

**UNDERTAKING J8.13**

**Undertaking**

To provide the total OPG Regulatory Budget for 2008 and 2009.

**Response**

The following provides the total Regulatory Affairs & Strategic Planning budget for 2008 and 2009.

<b>Cost Component (k\$)</b>	<b>2008</b>	<b>2009</b>
Labour	2,983	3,110
Materials	10	43
Non-Rate Application Consultants	967	759
Telecommunications	11	11
Conference/Tuition Fees	35	35
Membership Fees	590	621
Travel	50	50
General	2	2
OEB Fees	4,750	4,850
OEB Cost Awards	1,575	1,600
Temporary Hearing Office	105	107
Rate Application Consultants	1,320	1,193
<b>TOTAL</b>	<b>12,398</b>	<b>12,381</b>

Approximately \$10.9 million in 2008 and \$10.8 million in 2009 have been included in the revenue requirement as per OPG's cost allocation methodology.

In addition to the above, there is \$2.0 million budgeted in OPG's Law Division for regulatory activities, of which \$1.5 million is for legal fees associated with the OEB rates proceeding, and \$0.5 million is for the OPA's IPSP proceeding.