Numbers may not add due to rounding.



Table 1
Comparison of Base OM&A Costs Allocated to Regulated Operations ($K)
Regulatory Affairs Department

| Line No. | Group | 2016 Budget | (c)-(a) Change | 2016 Actual | (g)-(c) Change | 2017 OEB Approved | (g)-(e) Change | 2017 Actual | (k)-(g) Change | 2018 OEB Approved | (k)-(i) Change | 2018 Actual |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | (a) | (b) | (c) | (d) | (e) | (f) | (g) | (h) | (i) | (j) | (k) |
| | **Recurring Costs:** | | | | | | | | | | | |
| 1 | **Salaries/wages, operating expenses** | 3,256.6 | (97.4) | 3,159.2 | (133.3) | 3,138.7 | (112.9) | 3,025.8 | (284.3) | 2,975.0 | (233.5) | 2,741.5 |
| | **Regulatory Proceeding Costs:** | | | | | | | | | | | |
| 2 | **Expert Witnesses/Consultants** | 1,500.0 | 353.4 | 1,853.4 | (204.9) | 750.0 | 898.5 | 1,648.5 | (948.2) | 500.0 | 200.3 | 700.3 |
| 3 | **Intervenor cost awards** | 1,000.0 | (911.7) | 88.3 | 1,511.7 | 1,000.0 | 600.0 | 1,600.0 | (243.5) | 400.0 | 956.5 | 1,356.5 |
| 4 | **Other** | 200.0 | (111.2) | 88.8 | 20.3 | 210.0 | (100.9) | 109.1 | (2.2) | 220.0 | (113.1) | 106.9 |
| 5 | **Total Regulatory Proceeding Costs** | 2,700.0 | (669.4) | 2,030.6 | 1,327.0 | 1,960.0 | 1,397.6 | 3,357.6 | (1,193.8) | 1,120.0 | 1,043.8 | 2,163.8 |
| 6 | **OEB Annual Assessment and Sect 30** | 1,300.0 | 219.3 | 1,519.3 | (14.0) | 1,300.0 | 205.4 | 1,505.4 | (45.9) | 1,300.0 | 159.4 | 1,459.4 |
| 7 | **Total Regulatory Affairs Division** | 7,256.6 | (547.5) | 6,709.1 | 1,179.7 | 6,398.7 | 1,490.1 | 7,888.8 | (1,524.0) | 5,395.0 | 969.7 | 6,364.7 |
| 8 | **External Legal Costs** | 1,500.0 | (744.2) | 755.8 | 288.0 | 1,500.0 | (456.3) | 1,043.7 | (854.4) | 1,500.0 | (1,310.7) | 189.3 |

| Line No. | Group | 2018 Actual | (e)-(a) Change | 2019 OEB Approved | (e)-(c) Change | 2019 Actual | (i)-(e) Change | 2020 OEB Approved | (i)-(g) Change | 2020 Budget | (k)-(i) Change | 2021 Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | (a) | (b) | (c) | (d) | (e) | (f) | (g) | (h) | (i) | (j) | (k) |
| | **Recurring Costs:** | | | | | | | | | | | |
| 9 | **Salaries/wages, operating expenses** | 2,741.5 | 944.2 | 2,772.7 | 913.0 | 3,685.7 | 184.2 | 2,821.5 | 1,048.4 | 3,869.9 | 14.7 | 3,884.6 |
| | **Regulatory Proceeding Costs:** | | | | | | | | | | | |
| 10 | **Expert Witnesses/Consultants** | 700.3 | 2,616.4 | 700.0 | 2,616.7 | 3,316.7 | (723.7) | 530.5 | 2,062.6 | 2,593.0 | 236.0 | 2,829.0 |
| 11 | **Intervenor cost awards** | 1,356.5 | (1,270.4) | 800.0 | (713.8) | 86.2 | 63.8 | 424.4 | (274.4) | 150.0 | 1,565.0 | 1,715.0 |
| 12 | **Other** | 106.9 | (4.1) | 226.6 | (123.8) | 102.8 | 98.2 | 233.4 | (32.4) | 201.0 | (69.0) | 132.0 |
| 13 | **Total Regulatory Proceeding Costs** | 2,163.8 | 1,341.9 | 1,726.6 | 1,779.0 | 3,505.6 | (561.6) | 1,188.2 | 1,755.8 | 2,944.0 | 1,732.0 | 4,676.0 |
| 14 | **OEB Annual Assessment and Sect 30** | 1,459.4 | 58.0 | 1,339.0 | 178.4 | 1,517.4 | 78.0 | 1,379.2 | 216.2 | 1,595.4 | 27.6 | 1,623.0 |
| 15 | **Total Regulatory Affairs Division** | 6,364.7 | 2,344.0 | 5,838.3 | 2,870.4 | 8,708.7 | (299.5) | 5,388.9 | 3,020.4 | 8,409.2 | 1,774.3 | 10,183.5 |
| 16 | **External Legal Costs** | 189.3 | (112.9) | 750.0 | (673.5) | 76.5 | 518.2 | 300.0 | 294.7 | 594.7 | 1,179.3 | 1,774.0 |

| Line No. | Group | 2021 OEB Approved | (c)-(a) Change | 2021 Budget | (e)-(c) Change | 2022 Plan | (g)-(e) Change | 2023 Plan | (i)-(g) Change | 2024 Plan | (k)-(i) Change | 2025 Plan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | (a) | (b) | (c) | (d) | (e) | (f) | (g) | (h) | (i) | (j) | (k) |
| | **Recurring Costs:** | | | | | | | | | | | |
| 17 | **Salaries/wages, operating expenses** | 2,863.2 | 1,021.4 | 3,884.6 | (33.8) | 3,850.8 | 234.7 | 4,085.5 | 19.1 | 4,104.6 | (584.3) | 3,520.3 |
| | **Regulatory Proceeding Costs:** | | | | | | | | | | | |
| 18 | **Expert Witnesses/Consultants** | 1,722.0 | 1,107.0 | 2,829.0 | (2,153.3) | 675.7 | 13.0 | 688.7 | 1,359.2 | 2,047.9 | (88.7) | 1,959.2 |
| 19 | **Intervenor cost awards** | 1,148.0 | 567.0 | 1,715.0 | 1,000.0 | 2,715.0 | (2,307.0) | 408.0 | 8.2 | 416.2 | 8.3 | 424.5 |
| 20 | **Other** | 238.1 | (106.1) | 132.0 | 27.6 | 159.6 | 2.7 | 162.3 | 2.7 | 165.1 | 54.3 | 219.4 |
| 21 | **Total Regulatory Proceeding Costs** | 3,108.1 | 1,567.9 | 4,676.0 | (1,125.6) | 3,550.4 | (2,291.3) | 1,259.1 | 1,370.1 | 2,629.1 | (26.1) | 2,603.1 |
| 22 | **OEB Annual Assessment and Sect 30** | 1,406.8 | 216.2 | 1,623.0 | 32.5 | 1,655.4 | 33.1 | 1,688.5 | 33.8 | 1,722.3 | 34.4 | 1,756.7 |
| 23 | **Total Regulatory Affairs Division** | 7,378.1 | 2,805.5 | 10,183.5 | (1,127.0) | 9,056.6 | (2,023.5) | 7,033.1 | 1,423.0 | 8,456.0 | (575.9) | 7,880.1 |
| 24 | **External Legal Costs** | 1,500.0 | 274.0 | 1,774.0 | (1,499.0) | 275.0 | 0.0 | 275.0 | (200.0) | 75.0 | 695.9 | 770.9 |

| Line No. | Group | 2025 Plan | (c)-(a) Change | 2026 Plan |
|---|---|---|---|---|
| | | (a) | (b) | (c) |
| | **Recurring Costs:** | | | |
| 25 | **Salaries/wages, operating expenses** | 3,520.3 | (420.9) | 3,099.5 |
| | **Regulatory Proceeding Costs:** | | | |
| 26 | **Expert Witnesses/Consultants** | 1,959.2 | (897.1) | 1,062.1 |
| 27 | **Intervenor cost awards** | 424.5 | 3,074.1 | 3,498.6 |
| 28 | **Other** | 219.4 | (48.6) | 170.7 |
| 29 | **Total Regulatory Proceeding Costs** | 2,603.1 | 2,128.4 | 4,731.4 |
| 30 | **OEB Annual Assessment and Sect 30** | 1,756.7 | (133.8) | 1,623.0 |
| 31 | **Total Regulatory Affairs Division** | 7,880.1 | 1,573.7 | 9,453.9 |
| 32 | **External Legal Costs** | 770.9 | 472.7 | 1,243.6 |