Numbers may not add due to rounding.

Table 1
Corporate Support & Administrative Groups - OPG ($M)

Line No.	Corporate Costs	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Plan	2015 Plan
		(a)	(b)	(c)	(d)	(e)	(f)
1	**Business and Administrative Service**	188.7	181.0	289.0	300.5	295.6	281.2
2	**Finance**	56.4	60.7	65.1	66.1	62.0	58.7
3	**People and Culture**	50.6	54.9	113.4	121.9	118.4	113.8
4	**Commercial Operations and Env.**	47.1	45.8	36.6	43.9	42.6	39.1
5	**Corporate Centre**	19.2	22.3	43.6	65.5	59.0	54.9
6	**Total**	362.0	364.7	547.7	597.9	577.6	547.8

Numbers may not add due to rounding.

Table 2

Allocation of Corporate Support & Administrative Costs - Previously Regulated Hydroelectric and Newly Regulated Hydroelectric ($M)

Line No.	Corporate Group	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Plan	2015 Plan
		(a)	(b)	(c)	(d)	(e)	(f)
	Niagara Plant Group and Saunders GS:						
1	**Business and Administrative Service**	8.2	7.2	8.3	7.9	8.6	7.7
2	**Finance**	3.3	3.8	3.2	3.2	3.4	2.9
3	**People and Culture**	2.0	2.6	3.4	4.8	4.7	5.0
4	**Commercial Operations and Env.**	7.3	7.1	5.5	7.7	8.0	6.9
5	**Corporate Centre**	1.6	1.3	4.2	6.1	5.1	4.4
6	**Subtotal**	22.4	22.0	24.5	29.7	29.8	26.9
	Newly Regulated Hydroelectric:						
	Ottawa-St. Lawrence[1], Central, Northeast and Northwest Plant Groups:						
7	**Business and Administrative Service**	14.6	14.1	14.3	13.5	15.3	13.9
8	**Finance**	5.2	4.9	4.6	4.2	4.9	4.7
9	**People and Culture**	3.8	3.8	6.8	7.2	7.9	7.6
10	**Commercial Operations and Env.**	6.2	6.2	4.9	5.0	5.2	5.1
11	**Corporate Centre**	1.6	3.3	6.0	8.9	8.8	8.4
12	**Subtotal**	31.4	32.3	36.6	38.8	42.1	39.6
13	**Total**	53.8	54.3	61.1	68.5	71.9	66.5

Notes:

1 Ottawa-St. Lawrence Plant Group values are for the balance of the Plant Group, i.e. Saunders GS costs are excluded.

Numbers may not add due to rounding.

Table 3
Allocation of Corporate Support & Administrative Costs - Nuclear ($M)

Line No.	Corporate Group	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Plan	2015 Plan
		(a)	(b)	(c)	(d)	(e)	(f)
1	**Business and Administrative Service**	132.2	128.2	237.2	255.2	245.5	237.3
2	**Finance**	33.3	38.0	46.2	47.4	45.3	43.4
3	**People and Culture**	33.9	38.0	90.0	95.6	92.2	89.3
4	**Commercial Operations and Env.**	16.7	16.4	12.7	17.7	18.1	17.3
5	**Corporate Centre**	10.4	12.5	22.3	35.1	32.8	30.1
6	**Total**	226.5	233.1	408.4	451.0	433.9	417.4

Numbers may not add due to rounding.

Table 4

Allocation of Finance Costs - Previously Regulated Hydroelectric and Newly Regulated Hydroelectric ($M)

Line No.	Costs	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Plan	2015 Plan
		(a)	(b)	(c)	(d)	(e)	(f)
	Niagara Plant Group and Saunders GS:						
1	**Controllership**	2.4	2.7	2.4	2.4	2.4	2.2
2	**Investment Planning**	0.4	0.4	0.3	0.2	0.2	0.1
3	**Assurance**	0.2	0.2	0.4	0.4	0.6	0.4
4	**Corporate Risk Management**	0.3	0.4	0.0	0.0	0.0	0.0
5	**Treasury & Fund Management**	0.1	0.1	0.1	0.1	0.1	0.1
6	**CFO Office**	(0.1)	0.0	0.0	0.1	0.1	0.1
7	**Subtotal**	3.3	3.8	3.2	3.2	3.4	2.9
	Newly Regulated Hydroelectric:						
	Ottawa-St. Lawrence[1], Central, Northeast and Northwest Plant Groups:						
8	**Controllership**	3.5	3.5	3.4	2.9	3.6	3.5
9	**Investment Planning**	0.8	0.4	0.3	0.3	0.3	0.1
10	**Assurance**	0.2	0.2	0.6	0.4	0.4	0.5
11	**Corporate Risk Management**	0.5	0.4	0.0	0.0	0.0	0.0
12	**Treasury & Fund Management**	0.3	0.3	0.3	0.4	0.4	0.4
13	**CFO Office**	(0.1)	0.1	0.0	0.2	0.2	0.2
14	**Subtotal**	5.2	4.9	4.6	4.2	4.9	4.7
15	**Total**	8.5	3.8	3.2	3.2	3.4	2.9

Notes:

1 Ottawa-St. Lawrence Plant Group values are for the balance of the Plant Group, i.e. Saunders GS costs are excluded.

Numbers may not add due to rounding.

Table 5
Allocation of Finance Costs - Nuclear ($M)

Line No.	Costs	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Plan	2015 Plan
		(a)	(b)	(c)	(d)	(e)	(f)
1	**Controllership**	24.9	27.3	31.4	31.3	29.8	28.9
2	**Investment Planning**	2.2	2.5	3.2	2.6	2.8	2.3
3	**Assurance**	2.7	2.8	9.0	8.5	7.9	7.6
4	**Corporate Risk Management**	1.5	1.9	0.0	0.0	0.0	0.0
5	**Treasury & Fund Management**	2.2	2.5	2.4	2.9	2.9	2.9
6	**CFO Office**	(0.2)	1.0	0.2	2.1	1.9	1.7
7	**Total**	33.3	38.0	46.2	47.4	45.3	43.4

Numbers may not add due to rounding.

Table 6

Allocation of Business and Administrative Service Costs - Previously Regulated Hydroelectric and Newly Regulated Hydroelectric ($M)

Line No.	Costs	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Plan	2015 Plan
		(a)	(b)	(c)	(d)	(e)	(f)
	Niagara Plant Group and Saunders GS:						
1	**Infrastructure Management**	1.4	1.4	1.6	1.8	1.8	1.8
2	**Application Maintenance**	0.5	0.6	0.5	0.4	0.4	0.3
3	**Data Centre Services**	0.2	0.3	0.3	0.4	0.3	0.3
4	**Other Services**	0.8	0.7	0.6	0.3	0.3	0.2
5	**NHSS Base Costs**	3.0	3.0	3.0	2.9	2.8	2.6
6	**IT Support Costs**	2.7	2.6	2.6	2.4	2.5	2.5
7	**Supply Chain**	0.2	0.1	0.9	0.9	1.4	1.2
8	**Real Estate**	1.6	1.3	1.4	1.1	1.1	1.1
9	**OM&A Project Costs**	0.7	0.2	0.4	0.6	0.8	0.3
10	**Subtotal**	8.2	7.2	8.3	7.9	8.6	7.7
	Newly Regulated Hydroelectric:						
	Ottawa-St. Lawrence[1], Central, Northeast and Northwest Plant Groups:						
11	**Infrastructure Management**	3.0	3.2	3.0	3.4	3.5	3.5
12	**Application Maintenance**	1.0	1.1	1.1	0.7	0.8	0.7
13	**Data Centre Services**	0.3	0.4	0.5	0.5	0.4	0.4
14	**Other Services**	1.1	1.1	0.9	0.6	0.5	0.5
15	**NHSS Base Costs**	5.3	5.8	5.5	5.2	5.2	5.1
16	**IT Support Costs**	5.7	5.0	4.6	4.6	5.0	4.6
17	**Supply Chain**	0.3	0.3	1.0	1.0	1.9	1.8
18	**Real Estate**	2.1	2.3	2.5	1.8	1.9	1.9
19	**OM&A Project Costs**	1.2	0.6	0.6	0.9	1.3	0.6
20	**Subtotal**	14.6	14.1	14.3	13.5	15.3	13.9
21	**Total**	22.8	21.3	22.6	21.4	23.9	21.6

Notes:

1 Ottawa-St. Lawrence Plant Group values are for the balance of the Plant Group, i.e. Saunders GS costs are excluded.

Numbers may not add due to rounding.

Table 7

Allocation of Business and Administrative Service Costs - Nuclear ($M)

Line No.	Costs	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Plan	2015 Plan
		(a)	(b)	(c)	(d)	(e)	(f)
1	**Infrastructure Management**	31.0	29.4	29.6	29.6	29.2	29.5
2	**Application Maintenance**	11.5	12.4	13.2	14.0	14.0	11.6
3	**Data Centre Services**	13.2	13.2	13.4	11.6	10.2	9.6
4	**Other Services**	6.8	6.2	4.3	4.0	3.9	3.7
5	**NHSS Base Costs**	62.5	61.2	60.5	59.3	57.3	54.4
6	**IT Support Costs**	27.8	24.6	22.6	24.7	24.5	23.8
7	**Supply Chain**	3.4	2.6	48.4	51.0	46.5	46.1
8	**Real Estate**	31.7	31.7	96.2	109.4	108.3	106.6
9	**OM&A Project Costs**	6.8	8.1	9.5	10.7	8.9	6.4
10	**Total**	132.2	128.2	237.2	255.2	245.5	237.3

Numbers may not add due to rounding.

Table 8
Allocation of People and Culture Costs - Previously Regulated Hydroelectric and Newly Regulated Hydroelectric ($M)

Line No.	Costs	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Plan	2015 Plan
		(a)	(b)	(c)	(d)	(e)	(f)
	Niagara Plant Group and Saunders GS:						
1	**Site P&C & Employee Safety**	0.8	1.3	1.1	1.6	1.7	1.8
2	**Corporate P&C & Employee Safety**	0.1	0.1	0.2	0.4	0.4	0.4
3	**P&C Services**	0.4	0.4	0.4	0.3	0.3	0.3
4	**Labour Relations, Safety and Wellness**	0.3	0.3	0.3	0.5	0.6	0.6
5	**SVP Office**	0.2	0.2	0.2	0.3	0.3	0.3
6	**Leadership & Org Development**	0.2	0.3	0.2	0.3	0.3	0.3
7	**Training**	0.0	0.0	1.0	1.4	1.1	1.3
8	**Subtotal**	2.0	2.6	3.4	4.8	4.7	5.0
	Newly Regulated Hydroelectric:						
	Ottawa-St. Lawrence[1], Central, Northeast and Northwest Plant Groups:						
9	**Site P&C & Employee Safety**	1.9	1.8	2.4	2.4	2.6	2.7
10	**Corporate P&C & Employee Safety**	0.1	0.1	0.3	0.5	0.5	0.5
11	**P&C Services**	0.6	0.6	0.6	0.5	0.5	0.5
12	**Labour Relations, Safety and Wellness**	0.5	0.5	0.5	0.8	1.0	1.0
13	**SVP Office**	0.3	0.4	0.4	0.6	0.5	0.5
14	**Leadership & Org Development**	0.4	0.4	0.3	0.5	0.5	0.5
15	**Training**	0.0	0.0	2.3	1.9	2.3	1.9
16	**Subtotal**	3.8	3.8	6.8	7.2	7.9	7.6
17	**Total**	5.8	6.4	10.2	12.0	12.6	12.5

Notes:
1 Ottawa-St. Lawrence Plant Group values are for the balance of the Plant Group, i.e. Saunders GS costs are excluded.

Numbers may not add due to rounding.

Table 9

Allocation of People and Culture Costs - Nuclear ($M)

Line No.	Costs	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Plan	2015 Plan
		(a)	(b)	(c)	(d)	(e)	(f)
1	**Site P&C & Employee Safety**	11.1	12.5	4.8	4.1	3.8	3.8
2	**Corporate P&C & Employee Safety**	1.0	1.3	1.5	1.4	1.5	1.3
3	**P&C Services**	9.2	9.8	9.3	8.5	8.5	7.7
4	**Labour Relations, Safety and Wellness**	5.1	5.7	11.7	12.7	10.7	10.4
5	**SVP Office**	3.3	4.3	4.3	6.4	5.9	5.7
6	**Leadership & Org Development**	4.2	4.4	3.2	2.3	2.5	2.2
7	**Training**	0.0	0.0	55.2	60.2	59.3	58.2
8	**Total**	33.9	38.0	90.0	95.6	92.2	89.3