

FTE and Compensation Costs Analysis - Regulated Operations - NORMALIZED BY OPG

JT2.33 Line	Item	n.	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Plan	2015 Plan	Change to date	Percent	Total Change	Percent
<b><u>Nuclear</u></b>												
1	12		8,292.5	7,988.6	6,536.7	6,353.6	6,315.6	6,243.9	-1,938.9	-23.38%	-2,048.6	-24.70%
2	13		152.9	226.5	225.1	200.6	264.1	276.0	47.7	31.20%	123.1	80.51%
3	14		875.0	876.1	2,037.2	1,910.6	1,790.6	1,714.1	1,035.6	118.35%	839.1	95.90%
4			9,320.4	9,091.2	8,799.0	8,464.8	8,370.3	8,234.0	-855.6	-9.18%	-1,086.4	-11.66%
5	34		\$1,274.6	\$1,281.5	\$1,135.7	\$1,202.3	\$1,143.6	\$1,163.9	-\$72.3	-5.67%	-\$110.7	-8.69%
6	35		\$23.1	\$36.3	\$37.6	\$40.3	\$52.2	\$55.2	\$17.2	74.46%	\$32.1	138.96%
7	36		\$122.5	\$129.1	\$268.2	\$291.7	\$290.1	\$280.5	\$169.2	138.12%	\$158.0	128.98%
8			\$1,420.2	\$1,446.9	\$1,441.5	\$1,534.3	\$1,485.9	\$1,499.6	\$114.1	8.03%	\$79.4	5.59%
8a			\$159.5	\$218.3	\$265.5	\$294.6	\$315.7	\$320.3				
8b			\$1,261	\$1,229	\$1,176	\$1,240	\$1,170	\$1,179	-\$21	-1.67%	-\$81	-6.46%
9			\$152,375	\$159,154	\$163,825	\$181,256	\$177,521	\$182,123	\$28,881	18.95%	\$29,747	19.52%
9a			\$135,262	\$135,142	\$133,652	\$146,454	\$139,804	\$143,223	\$11,191	8.27%	\$7,961	5.89%
9b			11%	15%	18%	19%	21%	21%				
10		1	45.8	48.6	49.0	44.7	48.5	46.1	-1.1	-2.40%	0.3	0.66%
11			\$31.0	\$29.8	\$29.4	\$34.3	\$30.6	\$32.5	\$3.3	10.69%	\$1.5	4.90%
11a			\$28	\$25	\$24	\$28	\$24	\$26	\$0	0.75%	-\$2	-7.07%
12			203.5	187.1	179.6	189.4	172.6	178.6	-14.1	-6.94%	-24.9	-12.23%
<b><u>Previously Reg Hydro</u></b>												
13	15		359.7	369.4	343.8	321.5	343.1	340.9	-38.2	-10.62%	-18.8	-5.23%
14	16		88.7	80.8	108.9	103.0	104.6	97.8	14.3	16.12%	9.1	10.26%
15			448.4	450.2	452.7	424.5	447.7	438.7	-23.9	-5.33%	-9.7	-2.16%
16	37		\$50.4	\$54.5	\$51.8	\$53.7	\$58.4	\$59.0	\$3.3	6.55%	\$8.6	17.06%
17	38		\$12.7	\$13.1	\$15.9	\$17.4	\$17.9	\$16.8	\$4.7	37.01%	\$4.1	32.28%
18			\$63.1	\$67.6	\$67.7	\$71.1	\$76.3	\$75.8	\$8.0	12.68%	\$12.7	20.13%
18a			\$7.5	\$10.5	\$13.4	\$14.5	\$17.3	\$17.4				
18b			\$55.6	\$57.1	\$54.3	\$56.6	\$59.0	\$58.4	\$1.0	1.80%	\$2.8	5.04%
19			\$140,723	\$150,155	\$149,547	\$167,491	\$170,427	\$172,783	\$26,769	19.02%	\$32,061	22.78%
19a			\$123,996	\$126,833	\$119,947	\$133,333	\$131,785	\$133,121	\$9,337	7.53%	\$9,124	7.36%
19b			12%	16%	20%	20%	23%	23%				
20		2	18.9	19.5	18.5	18.9	20.1	21.0	0.0	0.00%	2.1	11.11%
21			\$3.3	\$3.5	\$3.7	\$3.8	\$3.8	\$3.6	\$0.4	12.68%	\$0.3	8.11%
21a			\$2.9	\$2.9	\$2.9	\$3.0	\$2.9	\$2.8	\$0.1	1.80%	\$0	-5.47%
22			4.7	4.1	5.9	5.4	5.2	4.7	0.8	16.12%	0.0	-0.77%
<b><u>Newly Reg Hydro</u></b>												
23	17		584.3	617.4	600.9	584.0	599.5	582.2	-0.3	-0.04%	-2.1	-0.36%
24	18		127.7	115.6	152.8	129.1	148.6	140.8	1.4	1.12%	13.1	10.26%
25			712.0	733.0	753.7	713.2	748.1	723.0	1.2	0.16%	11.0	1.54%
26	39		\$79.2	\$87.9	\$91.5	\$96.1	\$105.8	\$104.1	\$16.9	21.34%	\$24.9	31.44%
27	40		\$18.6	\$18.7	\$23.0	\$22.5	\$26.4	\$25.3	\$3.9	20.97%	\$6.7	36.02%
28			\$97.8	\$106.6	\$114.5	\$118.6	\$132.2	\$129.4	\$20.8	21.27%	\$31.6	32.31%
28a			\$12.5	\$18.8	\$23.8	\$25.1	\$30.8	\$30.5				
28b			\$85.3	\$87.8	\$90.7	\$93.5	\$101.4	\$98.9	\$8.2	9.61%	\$13.6	15.94%
29			\$137,361	\$145,430	\$151,910	\$166,301	\$176,707	\$178,985	\$28,940	21.07%	\$41,623	30.30%
29a			\$119,805	\$119,782	\$120,334	\$131,106	\$135,538	\$136,797	\$11,301	9.43%	\$16,992	14.18%
29b			13%	18%	21%	21%	23%	24%				
30		3	10.0	11.5	10.9	12.4	12.4	12.5	2.4	24.00%	2.5	25.00%
31			\$9.8	\$9.3	\$10.5	\$9.6	\$10.7	\$10.4	-\$0.2	-2.20%	\$0.6	5.85%
31a			\$8.5	\$7.6	\$8.3	\$7.5	\$8.2	\$7.9	-\$1.0	-11.60%	-\$0.6	-7.25%
32			12.8	10.1	14.0	10.4	12.0	11.3	-2.4	-18.45%	-1.5	-11.79%
<b><u>Totals</u></b>												
33			10,480.8	10,274.4	10,005.4	9,602.5	9,566.1	9,395.7	-878.3	-8.38%	-1,085.1	-10.35%
34			\$1,581.1	\$1,621.1	\$1,623.7	\$1,724.0	\$1,694.4	\$1,704.8	\$142.9	9.04%	\$123.7	7.82%
35			\$150,857	\$157,780	\$162,282	\$179,537	\$177,125	\$181,445	\$28,680	19.01%	\$30,588	20.28%
35a			\$179.5	\$247.6	\$302.7	\$334.2	\$363.8	\$368.2				
35b			\$1,401.6	\$1,373.5	\$1,321.0	\$1,389.8	\$1,330.6	\$1,336.6	-\$11.8	-0.84%	-\$65.0	-4.64%
35c			\$133,730.4	\$133,681.8	\$132,028.3	\$144,733.7	\$139,094.9	\$142,257.1	\$11,003.3	8.23%	\$8,526.7	6.38%
35d			11%	15%	19%	19%	21%	22%				
<b><u>Management</u></b>												
36	29		1,101.7	1,099.2	1,095.6	1,091.0	1,101.0	1,076.3	-10.7	-0.97%	-25.4	-2.31%
37	42		\$222.8	\$230.9	\$220.8	\$233.1	\$238.2	\$233.5	\$10.3	4.62%	\$10.7	4.80%
38			\$202,233	\$210,062	\$201,533	\$213,657	\$216,349	\$216,947	\$11,424	5.65%	\$14,714	7.28%
38a			\$25.9	\$35.7	\$40.3	\$48.7	\$52.9	\$52.8				
38b			\$196.9	\$195.2	\$180.5	\$184.4	\$185.3	\$180.7	-\$12.5	-6.35%	-\$16.2	-8.23%
38c			\$178,724	\$177,584	\$164,750	\$169,019	\$168,302	\$167,890	-\$9,705	-5.43%	-\$10,834	-6.06%
38d			12%	15%	18%	21%	22%	23%				
<b><u>Society</u></b>												
39	30		3,269.0	3,254.6	3,112.6	2,909.2	3,043.3	2,965.6	-359.8	-11.01%	-303.4	-9.28%
40	43		\$522.9	\$541.0	\$543.4	\$568.4	\$556.7	\$551.5	\$45.5	8.70%	\$28.6	5.47%
41			\$159,957	\$166,226	\$174,581	\$195,380	\$182,926	\$185,966	\$35,423	22.15%	\$26,009	16.26%
41a			\$64.4	\$89.3	\$107.7	\$122.6	\$130.7	\$131.4				
41b			\$458.5	\$451.7	\$435.7	\$445.8	\$426.0	\$420.1	-\$12.7	-2.77%	-\$38.4	-8.38%
41c			\$140,257	\$138,788	\$139,979	\$153,238	\$139,980	\$141,658	\$12,981	9.26%	\$1,401	1.00%
41d			12%	17%	20%	22%	23%	24%				
<b><u>PWU</u></b>												
42	31		6,012.9	5,840.7	5,711.0	5,542.0	5,371.7	5,300.3	-470.9	-7.83%	-712.6	-11.85%
43	44		\$820.9	\$837.8	\$847.6	\$911.1	\$893.0	\$912.8	\$90.2	10.99%	\$91.9	11.20%
44			\$136,523	\$143,442	\$148,415	\$164,399	\$166,242	\$172,217	\$27,876	20.42%	\$35,694	26.14%
44a			\$89.2	\$122.7	\$154.7	\$162.8	\$180.3	\$184.0				
44b			\$731.7	\$715.1	\$692.9	\$748.3	\$712.7	\$728.8	\$16.6	2.27%	-\$2.9	-0.40%
44c			\$121,688	\$122,434	\$121,327	\$135,023	\$132,677	\$137,502	\$13,335	10.96%	\$15,813	12.99%
44d			11%	15%	18%	18%	20%	20%				
<b><u>EPSCA</u></b>												
45	32		97.2	79.8	86.3	60.2	50.1	53.4	-37.0	-38.07%	-43.8	-45.06%
46	45		\$14.5	\$11.3	\$11.9	\$11.3	\$6.6	\$7.1	-\$3.2	-22.07%	-\$7.4	-51.03%
47			\$149,177	\$141,604	\$137,891	\$187,708	\$131,737	\$132,959	\$38,531	25.83%	-\$16,218	-10.87%

Note: Headcount/FTEs and compensation for New Nuclear is not included in the 2013 actual results or the 2014 and 2015 planned amounts. It is included in the 2010 to 2012 actual results.