Numbers may not add due to rounding.

Table 1
Capital Expenditures Summary - Support Services ($M)
(Capital Expenditures Impacting Nuclear Rate Base or Asset Service Fee)

Line No.	Support Services	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2022 Plan	2023 Plan	2024 Plan	2025 Plan	2026 Plan
		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
1	**IT**	36.0	55.0	62.7	53.1	94.8	106.9	91.2	78.5	81.2	83.2	83.2
2	**Real Estate**	14.4	14.4	25.9	35.1	15.4	31.3	29.5	4.2	12.3	11.6	8.4
3	**Microsoft Enterprise Agreement**	0.0	23.6	0.0	0.0	23.0	0.0	0.0	23.0	0.0	0.0	23.0
4	**Clarington Corporate Campus**	0.0	0.0	0.0	0.0	[redacted]						
5	**Total**	50.3	92.9	88.6	88.2	[redacted]						

Numbers may not add due to rounding.

Table 2a
Comparison of Capital Expenditures - Support Services ($M) 2016-2021
(Capital Expenditures Impacting Nuclear Rate Base or Asset Service Fee)

Line No.	Business Unit	2016 Budget[1]	(c)-(a) Change	2016 Actual	(g)-(c) Change	2017 OEB Approved[1]	(g)-(e) Change	2017 Actual	(k)-(g) Change	2018 OEB Approved[1]	(k)-(i) Change	2018 Actual
		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
	Capital Projects (Allocated)											
1	**IT**	20.6	15.3	36.0	19.0	11.9	43.1	55.0	7.7	18.5	44.2	62.7
2	**Real Estate**	12.3	2.1	14.4	0.0	7.7	6.7	14.4	11.5	8.0	17.9	25.9
3	**Subtotal Capital Projects (Allocated)**	32.9	17.4	50.3	19.0	19.6	49.8	69.3	19.2	26.5	62.1	88.6
4	**IT (Unallocated)**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5	**Subtotal Capital Projects**	32.9	17.4	50.3	19.0	19.6	49.8	69.3	19.2	26.5	62.1	88.6
6	**Microsoft Enterprise Agreement**	0.0	0.0	0.0	23.6	0.0	23.6	23.6	(23.6)	0.0	0.0	0.0
7	**Clarington Corporate Campus**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8	**Total**	32.9	17.4	50.3	42.6	19.6	73.4	92.9	(4.4)	26.5	62.1	88.6

Line No.	Business Unit	2018 Actual	(e)-(a) Change	2019 OEB Approved[1]	(e)-(c) Change	2019 Actual	(i)-(e) Change	2020 OEB Approved[1]	(i)-(g) Change	2020 Budget	(k)-(i) Change	2021 Budget
		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
	Capital Projects (Allocated)											
9	**IT**	62.7	(9.6)	10.1	43.0	53.1	41.7	6.2	88.6	94.8	(32.0)	62.9
10	**Real Estate**	25.9	9.2	8.0	27.1	35.1	(19.7)	8.0	7.4	15.4	15.9	31.3
11	**Subtotal Capital Projects (Allocated)**	88.6	(0.3)	18.1	70.1	88.2	22.0	14.2	96.1	110.3	(16.1)	94.2
12	**IT (Unallocated)**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	44.0	44.0
13	**Subtotal Capital Projects**	88.6	(0.3)	18.1	70.1	88.2	22.0	14.2	96.1	110.3	27.9	138.2
14	**Microsoft Enterprise Agreement**	0.0	0.0	0.0	0.0	0.0	23.0	0.0	23.0	23.0	(23.0)	0.0
15	**Clarington Corporate Campus**	0.0	0.0	0.0	0.0	0.0		0.0				
16	**Total**	88.6	(0.3)	18.1	70.1	88.2		14.2				

1 IT values from EB-2016-0152 have been restated to remove Renewable Generation-related project amounts.

Numbers may not add due to rounding.

Table 2b

Comparison of Capital Expenditures - Support Services ($M) 2021-2026

(Capital Expenditures Impacting Nuclear Rate Base or Asset Service Fee)

Line No.	Business Unit	2021 OEB Approved[1]	(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)
	Capital Projects (Allocated)											
17	**IT**	7.4	55.5	62.9	13.7	76.6	(5.6)	71.0	(29.3)	41.7	24.3	66.0
18	**Real Estate**	8.0	23.3	31.3	(1.9)	29.5	(25.3)	4.2	8.1	12.3	(0.7)	11.6
19	**Subtotal Capital Projects (Allocated)**	15.4	78.8	94.2	11.9	106.1	(30.9)	75.2	(21.2)	54.0	23.6	77.6
20	**IT (Unallocated)**	0.0	44.0	44.0	(29.4)	14.6	(7.1)	7.5	32.0	39.5	(22.3)	17.2
21	**Subtotal Capital Projects**	15.4	122.8	138.2	(17.5)	120.7	(38.0)	82.7	10.8	93.5	1.3	94.8
22	**Microsoft Enterprise Agreement**	0.0	0.0	0.0	0.0	0.0	23.0	23.0	(23.0)	0.0	0.0	0.0
23	**Clarington Corporate Campus**	0.0	[redacted]									
24	**Total**	15.4	[redacted]									

Line No.	Business Unit	2025 Plan	(c)-(a) Change	2026 Plan
		(a)	(b)	(c)
	Capital Projects (Allocated)			
25	**IT**	66.0	(51.5)	14.5
26	**Real Estate**	11.6	(3.2)	8.4
27	**Subtotal Capital Projects (Allocated)**	77.6	(54.7)	22.9
28	**IT (Unallocated)**	17.2	51.5	68.7
29	**Subtotal Capital Projects**	94.8	(3.2)	91.6
30	**Microsoft Enterprise Agreement**	0.0	23.0	23.0
31	**Clarington Corporate Campus**	[redacted]		
32	**Total**	[redacted]		

1 IT values from EB-2016-0152 have been restated to remove Renewable Generation-related project amounts.