Numbers may not add due to rounding.

Table 1
Base OM&A - Nuclear ($M)

Line No.	Function	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)
	Nuclear Stations[1]											
1	Darlington NGS	337.2	337.2	329.2	329.7	336.8	342.5	350.1	348.6	355.6	358.0	369.4
2	Pickering NGS	468.5	481.9	447.1	458.4	472.8	462.0	463.8	460.0	436.7	319.1	0.0
3	**Total Nuclear Stations**	805.7	819.0	776.3	788.1	809.6	804.5	813.9	808.6	792.3	677.1	369.4
	Operations and Project Support[1,2,3]											
4	Enterprise Engineering	218.3	224.9	205.5	212.1	216.5	219.4	231.1	229.8	236.0	187.9	112.1
5	Security & Training	146.8	152.5	152.5	151.7	162.7	162.4	163.6	165.4	161.7	125.7	78.2
6	Integrated Fleet Management	68.3	65.9	62.7	61.1	63.3	61.0	67.0	68.1	70.2	48.3	31.7
7	Enterprise Projects	6.8	9.8	10.7	10.7	12.7	10.5	12.0	11.1	10.6	9.9	9.3
8	Other Support[4]	12.1	13.6	37.2	28.1	25.8	23.6	23.3	23.5	21.8	20.3	15.6
9	**Total Operations and Project Support**	452.3	466.7	468.6	463.7	481.0	476.9	497.0	497.8	500.2	392.0	246.9
	CRVA Eligible Costs[2]											
10	Fuel Channel Life Extension Ongoing	0.0	0.4	0.6	1.7	7.4	15.0	5.9	4.3	0.8	0.4	0.0
11	Pickering Extended Operations Enabling	9.6	14.9	10.0	12.1	9.8	10.3	0.0	0.0	0.0	0.0	0.0
12	Optimization of Pickering Shutdown Enabling	0.0	0.0	0.0	0.0	2.2	4.6	5.8	2.7	4.8	0.0	0.0
13	**Total CRVA Eligible Costs**	9.6	15.3	10.5	13.8	19.4	29.9	11.7	7.0	5.6	0.4	0.0
14	**Total Base OM&A**	1,267.5	1,301.1	1,255.5	1,265.6	1,310.0	1,311.3	1,322.7	1,313.3	1,298.2	1,069.5	616.3

Notes:

1 The figures presented here are 2016 Actuals that have been restated for Nuclear organizational changes and transfers from Corporate Support ((See Ex. A1-3-1 Attachment 1 and Ex. F2-2-1, Attachment 1).

2 CRVA Eligible Costs are shown separately, but were previously included in Operations and Project Support (which was called Nuclear Support in EB-2016-0152) with a footnote.

3 Operations and Project Support has been allocated between Darlington and Pickering station:

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Darlington NGS	187.0	197.2	192.7	193.1	207.6	218.5	222.5	227.6	227.1	220.6	246.9
Pickering NGS	265.3	269.6	275.9	270.5	273.4	258.5	274.6	270.2	273.1	171.4	0.0

4 The2016 negative labour price variance reported in “Other Support” in EB-2016-0152, Ex. F2-2-2, p. 2, is now reflected in Centrally Held costs for both budget and actual.

Numbers may not add due to rounding.

Table 2
Base OM&A - Nuclear ($M)

Line No.	Resource Type	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2022 Plan	2023 Plan	2024 Plan	2025 Plan	2026 Plan	IR Term Percentage[1]
		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)
1	**Labour**	827.9	852.1	823.0	802.4	804.1	760.7	755.4	739.5	736.7	607.6	422.4	58.0%
2	**Non-Regular Labour**	52.0	56.2	72.3	94.9	96.3	126.5	133.4	136.2	136.3	87.2	12.4	9.0%
3	**Overtime**	66.4	69.8	68.5	70.1	67.6	66.8	70.4	69.4	69.2	55.1	34.4	5.3%
4	**Augmented Staff**	12.3	14.5	11.6	11.8	13.4	11.7	11.2	11.1	10.7	3.6	1.0	0.7%
5	**Materials**	83.0	97.2	95.4	95.2	100.9	102.9	105.0	106.9	106.7	92.3	44.8	8.1%
6	**License Fees**	36.0	32.1	34.7	36.0	39.7	39.3	40.7	42.1	43.3	36.7	22.1	3.3%
7	**Other Purchased Services**	130.5	128.1	107.9	115.9	146.8	157.1	158.4	160.5	148.7	149.7	58.0	12.0%
8	**Other**[2]	59.6	50.9	42.1	39.3	41.1	46.3	48.2	47.6	46.5	37.3	21.1	3.6%
9	**Total Base OM&A**	1,267.5	1,301.1	1,255.5	1,265.6	1,310.0	1,311.3	1,322.7	1,313.3	1,298.2	1,069.5	616.3	100.0%

Notes:

1 IR Term Percentage = Sum of IR Term Resource Costs divided by Sum of IR Term Base OM&A.

2 Other costs include Variable Low & Intermediate Level Waste fees:

2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
2.2	4.8	5.9	5.1	6.9	5.8	4.8	5.1	5.5	4.8	3.5

Numbers may not add due to rounding.

Table 3
Nuclear Base OM&A by Function ($M)
Actual - Calendar Year Ending December 31, 2016

Line No.	Function	Darlington NGS	Pickering NGS	Total
		(a)	(b)	(c)
	Nuclear Stations[1]			
1	Operations & Maintenance	264.9	372.3	637.2
2	- Operations	85.2	125.4	210.6
3	- Maintenance	179.7	246.9	426.6
4	Work Management	9.6	18.8	28.4
5	Site and Support Services	46.1	77.4	123.6
6	Tritium Removal Facility	16.5		16.5
7	**Total Nuclear Stations**	337.2	468.5	805.7
8	**Operations and Project Support**[1,2,3]	187.0	265.3	452.3
	CRVA Eligible Costs[2]			
9	Fuel Channel Life Extension Ongoing	0.0	0.0	0.0
10	Pickering Extended Operations Enabling		9.6	9.6
11	Optimization of Pickering Shutdown Enabling		0.0	0.0
12	**Total CRVA Eligible Costs**	0.0	9.6	9.6
13	**Total Base OM&A**	524.1	743.4	1,267.5

Notes:

1 The figures presented here are 2016 Actuals that have been restated for Nuclear organizational changes and transfers from Corporate Support (See Ex. A1-3-1 Attachment 1 and Ex. F2-2-1, Attachment 1).

2 CRVA Eligible Costs are shown separately, but were previously included in Operations and Project Support (which was called Nuclear Support in EB-2016-0152) with a footnote.

3 The 2016 negative labour price variance reported in “Other Support” in EB-2016-0152, Ex. F2-2-2, p. 2, is now reflected in Centrally Held costs for both budget and actual.

Numbers may not add due to rounding.

Table 3a
Nuclear Base OM&A by Function ($M)
Budget - Calendar Year Ending December 31, 2016

Line No.	Function	Darlington NGS	Pickering NGS	Total
		(a)	(b)	(c)
	Nuclear Stations[1]			
1	Operations & Maintenance	268.4	385.1	653.6
2	- Operations	90.1	129.0	219.1
3	- Maintenance	178.3	256.1	434.4
4	Work Management	13.9	20.2	34.1
5	Site and Support Services	41.4	67.8	109.2
6	Tritium Removal Facility	17.7		17.7
7	**Total Nuclear Stations**	341.4	473.1	814.5
8	**Operations and Project Support**[1,2,3]	189.2	270.9	460.1
	CRVA Eligible Costs[2]			
9	Fuel Channel Life Extension Ongoing	0.0	0.0	0.0
10	Pickering Extended Operations Enabling		10.5	10.5
11	Optimization of Pickering Shutdown Enabling		0.0	0.0
12	**Total CRVA Eligible Costs**	0.0	10.5	10.5
13	**Total Base OM&A**	530.6	754.5	1,285.2

Notes:

1 The figures presented here are 2016 Budget (from EB-2016-0152 F2-2-1 Table 7) that have been restated for Nuclear organizational changes and transfers from Corporate Support (See Ex. A1-3-1 Attachment 1 and Ex. F2-2-1, Attachment 1).

2 The figures presented here are 2016 Actuals that have been restated for Nuclear organizational changes and transfers from Corporate Support ((See Ex. A1-3-1 Attachment 1 and Ex. F2-2-1, Attachment 1).

3 The 2016 negative labour price variance reported in “Other Support” in EB-2016-0152, Ex. F2-2-2, p. 2, is now reflected in Centrally Held costs for both budget and actual.

Numbers may not add due to rounding.

Table 4
Nuclear Base OM&A by Function ($M)
Actual - Calendar Year Ending December 31, 2017

Line No.	Function	Darlington NGS	Pickering NGS	Total
		(a)	(b)	(c)
	Nuclear Stations[1]			
1	Operations & Maintenance	267.3	384.4	651.7
2	- Operations	83.6	127.3	210.8
3	- Maintenance	183.7	257.1	440.9
4	Work Management	10.3	18.6	29.0
5	Site and Support Services	41.8	78.8	120.6
6	Tritium Removal Facility	17.7		17.7
7	**Total Nuclear Stations**	337.2	481.9	819.0
8	**Operations and Project Support**[1,2]	197.2	269.6	466.7
	CRVA Eligible Costs[2]			
9	Fuel Channel Life Extension Ongoing	0.2	0.2	0.4
10	Pickering Extended Operations Enabling		14.9	14.9
11	Optimization of Pickering Shutdown Enabling		0.0	0.0
12	**Total CRVA Eligible Costs**	0.2	15.2	15.3
13	**Total Base OM&A**	534.5	766.6	1,301.1

Notes:

1 The figures presented here are 2017 Actuals that have been restated for Nuclear organizational changes and transfers from Corporate Support (See Ex. A1-3-1 Attachment 1 and Ex. F2-2-1, Attachment 1).

2 CRVA Eligible Costs are shown separately, but were previously included in Operations and Project Support (which was called Nuclear Support in EB-2016-0152) with a footnote.

Numbers may not add due to rounding.

Table 4a
Nuclear Base OM&A by Function ($M)
OEB Approved[1] - Calendar Year Ending December 31, 2017

Line No.	Function	Darlington NGS	Pickering NGS	Total
		(a)	(b)	(c)
	Nuclear Stations[1]			
1	Operations & Maintenance	255.4	392.4	647.8
2	- Operations	86.5	135.8	222.3
3	- Maintenance	168.8	256.6	425.5
4	Work Management	13.0	21.0	34.0
5	Site and Support Services	41.5	68.5	110.0
6	Tritium Removal Facility	21.0		21.0
7	**Total Nuclear Stations**	330.8	481.9	812.7
8	**Operations and Project Support**[1,2]	193.7	275.4	469.1
	CRVA Eligible Costs[2]			
9	Fuel Channel Life Extension Ongoing	0.0	0.0	0.0
10	Pickering Extended Operations Enabling		1.0	1.0
11	Optimization of Pickering Shutdown Enabling		0.0	0.0
12	**Total CRVA Eligible Costs**	0.0	1.0	1.0
13	**Total Base OM&A**	524.6	758.3	1,282.9

Notes:

1 The figures presented here are 2017 Plan (from EB-2016-0152 F2-2-1 Table 7) that have been restated for Nuclear organizational changes and transfers from Corporate Support (See Ex. A1-3-1 Attachment 1 and Ex. F2-2-1, Attachment 1). In addition, the figures have been restated to separately identify FCLE ongoing costs consistent with amounts set out in EB-2016-0152 Ex L-4.1.1 Staff-24 pp. 1-2 as approved in the EB-2016-0152 Decision and Order p. 23

	2016	2017	2018	2019	2020	2021	
	Budget	EB-2016-0152	EB-2016-0152	EB-2016-0152	EB-2016-0152	EB-2016-0152	Total
FCLE Ongoing- Base OM&A	0.0	0.0	5.0	5.0	6.0	6.0	22.0
FCLE Ongoing- Outage OM&A	0.3	8.0	26.6	28.7	8.4	1.5	73.4
Total	0.3	8.0	31.6	33.7	14.4	7.5	95.4
L 4.1 Schedule 1 Staff-024	0.3	8.0	31.6	33.6	14.4	7.5	95.4

2 CRVA Eligible Costs are shown separately, but were previously included in Operations and Project Support (which was called Nuclear Support in EB-2016-0152) with a footnote.

Numbers may not add due to rounding.

Table 5
Nuclear Base OM&A by Function ($M)
Actual - Calendar Year Ending December 31, 2018

Line No.	Function	Darlington NGS	Pickering NGS	Total
		(a)	(b)	(c)
	Nuclear Stations[1]			
1	Operations & Maintenance	261.2	365.6	626.7
2	- Operations	86.7	122.4	209.0
3	- Maintenance	174.5	243.2	417.7
4	Work Management	9.8	18.6	28.5
5	Site and Support Services	38.3	62.9	101.2
6	Tritium Removal Facility	19.9		19.9
7	**Total Nuclear Stations**	329.2	447.1	776.3
8	**Operations and Project Support**[1,2]	192.7	275.9	468.6
	CRVA Eligible Costs[2]			
9	Fuel Channel Life Extension Ongoing	0.2	0.4	0.6
10	Pickering Extended Operations Enabling		10.0	10.0
11	Optimization of Pickering Shutdown Enabling		0.0	0.0
12	**Total CRVA Eligible Costs**	0.2	10.3	10.5
13	**Total Base OM&A**	522.2	733.3	1,255.5

Notes:

1 The figures presented here are 2018 Actuals that have been restated for Nuclear organizational changes and transfers from Corporate Support (See Ex. A1-3-1 Attachment 1 and Ex. F2-2-1, Attachment 1).

2 CRVA Eligible Costs are shown separately, but were previously included in Operations and Project Support (which was called Nuclear Support in EB-2016-0152) with a footnote.

Numbers may not add due to rounding.

Table 5a
Nuclear Base OM&A by Function ($M)
OEB Approved[1] - Calendar Year Ending December 31, 2018

Line No.	Function	Darlington NGS	Pickering NGS	Total
		(a)	(b)	(c)
	Nuclear Stations[1]			
1	Operations & Maintenance	260.2	398.2	658.4
2	- Operations	85.6	142.0	227.7
3	- Maintenance	174.6	256.2	430.8
4	Work Management	12.9	20.7	33.6
5	Site and Support Services	41.6	73.3	114.9
6	Tritium Removal Facility	21.9		21.9
7	**Total Nuclear Stations**	336.7	492.2	828.8
8	**Operations and Project Support**[1,2]	189.7	283.2	473.0
	CRVA Eligible Costs[2]			
9	Fuel Channel Life Extension Ongoing	2.0	3.0	5.0
10	Pickering Extended Operations Enabling		0.0	0.0
11	Optimization of Pickering Shutdown Enabling		0.0	0.0
12	**Total CRVA Eligible Costs**	2.0	3.0	5.0
13	**Total Base OM&A**	528.4	778.4	1,306.8

Notes:

1 The figures presented here are 2018 Plan (from EB-2016-0152 F2-2-1 Table 7) that have been restated for Nuclear organizational changes and transfers from Corporate Support (See Ex. A1-3-1 Attachment 1 and Ex. F2-2-1, Attachment 1). In addition, the figures have been restated to separately identify FCLE ongoing costs consistent with amounts set out in EB-2016-0152 Ex L-4.1.1 Staff-24 pp. 1-2 as approved in the EB-2016-0152 Decision and Order p. 23

	2016	2017	2018	2019	2020	2021	
	Budget	EB-2016-0152	EB-2016-0152	EB-2016-0152	EB-2016-0152	EB-2016-0152	Total
FCLE Ongoing- Base OM&A	0.0	0.0	5.0	5.0	6.0	6.0	22.0
FCLE Ongoing- Outage OM&A	0.3	8.0	26.6	28.7	8.4	1.5	73.4
Total	0.3	8.0	31.6	33.7	14.4	7.5	95.4
L 4.1 Schedule 1 Staff-024	0.3	8.0	31.6	33.6	14.4	7.5	95.4

2 CRVA Eligible Costs are shown separately, but were previously included in Operations and Project Support (which was called Nuclear Support in EB-2016-0152) with a footnote.

Numbers may not add due to rounding.

Table 6
Nuclear Base OM&A by Function ($M)
Actual - Calendar Year Ending December 31, 2019

Line No.	Function	Darlington NGS	Pickering NGS	Total
		(a)	(b)	(c)
	Nuclear Stations[1]			
1	Operations & Maintenance	260.3	372.8	633.1
2	- Operations	87.0	125.6	212.6
3	- Maintenance	173.3	247.2	420.5
4	Work Management	10.2	18.2	28.4
5	Site and Support Services	41.4	67.4	108.8
6	Tritium Removal Facility	17.7		17.7
7	**Total Nuclear Stations**	329.7	458.4	788.1
8	**Operations and Project Support**[1,2]	193.1	270.5	463.7
	CRVA Eligible Costs[2]			
9	Fuel Channel Life Extension Ongoing	1.1	0.6	1.7
10	Pickering Extended Operations Enabling		12.1	12.1
11	Optimization of Pickering Shutdown Enabling		0.0	0.0
12	**Total CRVA Eligible Costs**	1.1	12.7	13.8
13	**Total Base OM&A**	524.0	741.6	1,265.6

Notes:

1 The figures presented here are 2019 Actuals that have been restated for Nuclear organizational changes and transfers from Corporate Support (See Ex. A1-3-1 Attachment 1 and Ex. F2-2-1, Attachment 1).

2 CRVA Eligible Costs are shown separately, but were previously included in Operations and Project Support (which was called Nuclear Support in EB-2016-0152) with a footnote.

Numbers may not add due to rounding.

Table 6a
Nuclear Base OM&A by Function ($M)
OEB Approved[1] - Calendar Year Ending December 31, 2019

Line No.	Function	Darlington NGS	Pickering NGS	Total
		(a)	(b)	(c)
	Nuclear Stations[1]			
1	Operations & Maintenance	268.1	403.5	671.5
2	- Operations	91.2	140.6	231.7
3	- Maintenance	176.9	262.9	439.8
4	Work Management	13.2	20.9	34.1
5	Site and Support Services	43.5	72.8	116.3
6	Tritium Removal Facility	20.8		20.8
7	**Total Nuclear Stations**	345.5	497.2	842.7
8	**Operations and Project Support**[1,2]	188.5	288.2	476.7
	CRVA Eligible Costs[2]			
9	Fuel Channel Life Extension Ongoing	2.0	3.0	5.0
10	Pickering Extended Operations Enabling		0.0	0.0
11	Optimization of Pickering Shutdown Enabling		0.0	0.0
12	**Total CRVA Eligible Costs**	2.0	3.0	5.0
13	**Total Base OM&A**	536.0	788.4	1,324.4

Notes:

1 The figures presented here are 2019 Plan (from EB-2016-0152 F2-2-1 Table 7) that have been restated for Nuclear organizational changes and transfers from Corporate Support (See Ex. A1-3-1 Attachment 1 and Ex. F2-2-1, Attachment 1). In addition, the figures have been restated to separately identify FCLE ongoing costs consistent with amounts set out in EB-2016-0152 Ex L-4.1.1 Staff-24 pp. 1-2 as approved in the EB-2016-0152 Decision and Order p. 23

	2016	2017	2018	2019	2020	2021	
	Budget	EB-2016-0152	EB-2016-0152	EB-2016-0152	EB-2016-0152	EB-2016-0152	Total
FCLE Ongoing- Base OM&A	0.0	0.0	5.0	5.0	6.0	6.0	22.0
FCLE Ongoing- Outage OM&A	0.3	8.0	26.6	28.7	8.4	1.5	73.4
Total	0.3	8.0	31.6	33.7	14.4	7.5	95.4
L 4.1 Schedule 1 Staff-024	0.3	8.0	31.6	33.6	14.4	7.5	95.4

2 CRVA Eligible Costs are shown separately, but were previously included in Operations and Project Support (which was called Nuclear Support in EB-2016-0152) with a footnote.

Numbers may not add due to rounding.

Table 7
Nuclear Base OM&A by Function ($M)
Budget - Calendar Year Ending December 31, 2020

Line No.	Function	Darlington NGS	Pickering NGS	Total
		(a)	(b)	(c)
	Nuclear Stations[1]			
1	Operations & Maintenance	262.4	384.1	646.5
2	- Operations	87.3	123.7	211.0
3	- Maintenance	175.1	260.5	435.5
4	Work Management	12.1	18.4	30.5
5	Site and Support Services	42.9	70.2	113.1
6	Tritium Removal Facility	19.5		19.5
7	**Total Nuclear Stations**	336.8	472.8	809.6
8	**Operations and Project Support**[1,2]	207.6	273.4	481.0
	CRVA Eligible Costs[2]			
9	Fuel Channel Life Extension Ongoing	3.0	4.4	7.4
10	Pickering Extended Operations Enabling		9.8	9.8
11	Optimization of Pickering Shutdown Enabling		2.2	2.2
12	**Total CRVA Eligible Costs**	3.0	16.5	19.4
13	**Total Base OM&A**	547.4	762.6	1,310.0

Notes:

1 The figures presented here are 2020 Budget that have been restated for Nuclear organizational changes and transfers from Corporate Support (See Ex. A1-3-1 Attachment 1 and Ex. F2-2-1, Attachment 1).

2 CRVA Eligible Costs are shown separately, but were previously included in Operations and Project Support (which was called Nuclear Support in EB-2016-0152) with a footnote.

Numbers may not add due to rounding.

Table 7a
Nuclear Base OM&A by Function ($M)
OEB Approved[1] - Calendar Year Ending December 31, 2020

Line No.	Function	Darlington NGS	Pickering NGS	Total
		(a)	(b)	(c)
	Nuclear Stations[1]			
1	Operations & Maintenance	269.7	400.2	669.9
2	- Operations	94.0	130.8	224.8
3	- Maintenance	175.7	269.4	445.1
4	Work Management	13.4	21.2	34.6
5	Site and Support Services	45.5	74.9	120.4
6	Tritium Removal Facility	21.1		21.1
7	**Total Nuclear Stations**	349.7	496.3	846.0
8	**Operations and Project Support** [1,2]	194.3	294.5	488.8
	CRVA Eligible Costs[2]			
9	Fuel Channel Life Extension Ongoing	2.4	3.6	6.0
10	Pickering Extended Operations Enabling		0.0	0.0
11	Optimization of Pickering Shutdown Enabling		0.0	0.0
12	**Total CRVA Eligible Costs**	2.4	3.6	6.0
13	**Total Base OM&A**	546.4	794.4	1,340.8

Notes:

1 The figures presented here are 2020 Plan (from EB-2016-0152 F2-2-1 Table 7) that have been restated for Nuclear organizational changes and transfers from Corporate Support (See Ex. A1-3-1 Attachment 1 and Ex. F2-2-1, Attachment 1). In addition, the figures have been restated to separately identify FCLE ongoing costs consistent with amounts set out in EB-2016-0152 Ex L-4.1.1 Staff-24 pp. 1-2 as approved in the EB-2016-0152 Decision and Order p. 23

	2016	2017	2018	2019	2020	2021	
	Budget	EB-2016-0152	EB-2016-0152	EB-2016-0152	EB-2016-0152	EB-2016-0152	Total
FCLE Ongoing- Base OM&A	0.0	0.0	5.0	5.0	6.0	6.0	22.0
FCLE Ongoing- Outage OM&A	0.3	8.0	26.6	28.7	8.4	1.5	73.4
Total	0.3	8.0	31.6	33.7	14.4	7.5	95.4
L 4.1 Schedule 1 Staff-024	0.3	8.0	31.6	33.6	14.4	7.5	95.4

2 CRVA Eligible Costs are shown separately, but were previously included in Operations and Project Support (which was called Nuclear Support in EB-2016-0152) with a footnote.

Numbers may not add due to rounding.

Table 8
Nuclear Base OM&A by Function ($M)
Budget - Calendar Year Ending December 31, 2021

Line No.	Function	Darlington NGS	Pickering NGS	Total
		(a)	(b)	(c)
	Nuclear Stations[1]			
1	Operations & Maintenance	261.4	374.3	635.6
2	- Operations	89.8	117.4	207.1
3	- Maintenance	171.6	256.9	428.5
4	Work Management	12.9	19.2	32.1
5	Site and Support Services	43.8	68.5	112.3
6	Tritium Removal Facility	24.4		24.4
7	**Total Nuclear Stations**	342.5	462.0	804.5
8	**Operations and Project Support**[1,2]	218.5	258.5	476.9
	CRVA Eligible Costs[2]			
9	Fuel Channel Life Extension Ongoing	6.0	9.0	15.0
10	Pickering Extended Operations Enabling		10.3	10.3
11	Optimization of Pickering Shutdown Enabling		4.6	4.6
12	**Total CRVA Eligible Costs**	6.0	23.9	29.9
13	**Total Base OM&A**	567.0	744.3	1,311.3

Notes:

1 The figures presented here are 2021 Budget that have been restated for Nuclear organizational changes and transfers from Corporate Support (See Ex. A1-3-1 Attachment 1 and Ex. F2-2-1, Attachment 1).

2 CRVA Eligible Costs are shown separately, but were previously included in Operations and Project Support (which was called Nuclear Support in EB-2016-0152) with a footnote.

Numbers may not add due to rounding.

Table 8a
Nuclear Base OM&A by Function ($M)
OEB Approved[1] - Calendar Year Ending December 31, 2021

Line No.	Function	Darlington NGS	Pickering NGS	Total
		(a)	(b)	(c)
	Nuclear Stations[1]			
1	Operations & Maintenance	266.8	402.8	669.5
2	- Operations	93.2	127.3	220.5
3	- Maintenance	173.6	275.4	449.0
4	Work Management	11.3	23.2	34.5
5	Site and Support Services	47.2	76.2	123.3
6	Tritium Removal Facility	22.1		22.1
7	**Total Nuclear Stations**	347.3	502.1	849.4
8	**Operations and Project Support**[1,2]	196.6	301.5	498.1
	CRVA Eligible Costs[2]			
9	Fuel Channel Life Extension Ongoing	2.4	3.6	6.0
10	Pickering Extended Operations Enabling		0.0	0.0
11	Optimization of Pickering Shutdown Enabling		0.0	
12	**Total CRVA Eligible Costs**	2.4	3.6	6.0
13	**Total Base OM&A**	546.3	807.2	1,353.5

Notes:

1 The figures presented here are 2021 Plan (from EB-2016-0152 F2-2-1 Table 8) that have been restated for Nuclear organizational changes and transfers from Corporate Support (See Ex. A1-3-1 Attachment 1 and Ex. F2-2-1, Attachment 1). In addition, the figures have been restated to separately identify FCLE ongoing costs consistent with amounts set out in EB-2016-0152 Ex L-4.1.1 Staff-24 pp. 1-2 as approved in the EB-2016-0152 Decision and Order p. 23

	2016	2017	2018	2019	2020	2021	
	Budget	EB-2016-0152	EB-2016-0152	EB-2016-0152	EB-2016-0152	EB-2016-0152	Total
FCLE Ongoing- Base OM&A	0.0	0.0	5.0	5.0	6.0	6.0	22.0
FCLE Ongoing- Outage OM&A	0.3	8.0	26.6	28.7	8.4	1.5	73.4
Total	0.3	8.0	31.6	33.7	14.4	7.5	95.4
L 4.1 Schedule 1 Staff-024	0.3	8.0	31.6	33.6	14.4	7.5	95.4

2 CRVA Eligible Costs are shown separately, but were previously included in Operations and Project Support (which was called Nuclear Support in EB-2016-0152) with a footnote.

Numbers may not add due to rounding.

Table 9
Nuclear Base OM&A by Function ($M)
Plan - Calendar Year Ending December 31, 2022

Line No.	Function	Darlington NGS	Pickering NGS	Total
		(a)	(b)	(c)
	Nuclear Stations			
1	Operations & Maintenance	269.4	376.5	646.0
2	- Operations	92.0	111.8	203.9
3	- Maintenance	177.4	264.7	442.1
4	Work Management	13.1	17.9	30.9
5	Site and Support Services	46.7	69.4	116.1
6	Tritium Removal Facility	21.0		21.0
7	**Total Nuclear Stations**	350.1	463.8	813.9
8	**Operations and Project Support**	222.5	274.6	497.0
	CRVA Eligible Costs			
9	Fuel Channel Life Extension Ongoing	2.4	3.5	5.9
10	Pickering Extended Operations Enabling		0.0	0.0
11	Optimization of Pickering Shutdown Enabling		5.8	5.8
12	**Total CRVA Eligible Costs**	2.4	9.4	11.7
13	**Total Base OM&A**	574.9	747.8	1,322.7

Numbers may not add due to rounding.

Table 10
Nuclear Base OM&A by Function ($M)
Plan - Calendar Year Ending December 31, 2023

Line No.	Function	Darlington NGS	Pickering NGS	Total
		(a)	(b)	(c)
	Nuclear Stations			
1	Operations & Maintenance	266.3	372.8	639.1
2	- Operations	84.2	108.1	192.3
3	- Maintenance	182.2	264.6	446.8
4	Work Management	13.2	16.0	29.2
5	Site and Support Services	45.9	71.2	117.1
6	Tritium Removal Facility	23.2		23.2
7	**Total Nuclear Stations**	348.6	460.0	808.6
8	**Operations and Project Support**	227.6	270.2	497.8
	CRVA Eligible Costs			
9	Fuel Channel Life Extension Ongoing	1.7	2.6	4.3
10	Pickering Extended Operations Enabling		0.0	0.0
11	Optimization of Pickering Shutdown Enabling		2.7	2.7
12	**Total CRVA Eligible Costs**	1.7	5.2	7.0
13	**Total Base OM&A**	577.9	735.4	1,313.3

Numbers may not add due to rounding.

Table 11
Nuclear Base OM&A by Function ($M)
Plan - Calendar Year Ending December 31, 2024

Line No.	Function	Darlington NGS	Pickering NGS	Total
		(a)	(b)	(c)
	Nuclear Stations			
1	Operations & Maintenance	274.9	355.1	630.0
2	- Operations	87.7	103.8	191.5
3	- Maintenance	187.2	251.3	438.5
4	Work Management	13.6	13.3	27.0
5	Site and Support Services	45.2	68.3	113.4
6	Tritium Removal Facility	21.9		21.9
7	**Total Nuclear Stations**	355.6	436.7	792.3
8	**Operations and Project Support**	227.1	273.1	500.2
	CRVA Eligible Costs			
9	Fuel Channel Life Extension Ongoing	0.3	0.5	0.8
10	Pickering Extended Operations Enabling		0.0	0.0
11	Optimization of Pickering Shutdown Enabling		4.8	4.8
12	**Total CRVA Eligible Costs**	0.3	5.3	5.6
13	**Total Base OM&A**	583.1	715.1	1,298.2

Numbers may not add due to rounding.

Table 12
Nuclear Base OM&A by Function ($M)
Plan - Calendar Year Ending December 31, 2025

Line No.	Function	Darlington NGS	Pickering NGS	Total
		(a)	(b)	(c)
	Nuclear Stations			
1	Operations & Maintenance	271.3	253.8	525.1
2	- Operations	85.7	59.9	145.6
3	- Maintenance	185.6	193.9	379.5
4	Work Management	13.2	7.4	20.5
5	Site and Support Services	48.5	58.0	106.5
6	Tritium Removal Facility	25.0		25.0
7	**Total Nuclear Stations**	358.0	319.1	677.1
8	**Operations and Project Support**	220.6	171.4	392.0
	CRVA Eligible Costs			
9	Fuel Channel Life Extension Ongoing	0.2	0.2	0.4
10	Pickering Extended Operations Enabling		0.0	0.0
11	Optimization of Pickering Shutdown Enabling		0.0	0.0
12	**Total CRVA Eligible Costs**	0.2	0.2	0.4
13	**Total Base OM&A**	578.8	490.8	1,069.5

Numbers may not add due to rounding.

Table 13
Nuclear Base OM&A by Function ($M)
Plan - Calendar Year Ending December 31, 2026

Line No.	Function	Darlington NGS	Pickering NGS	Total
		(a)	(b)	(c)
	Nuclear Stations			
1	Operations & Maintenance	287.2		287.2
2	- Operations	86.4		86.4
3	- Maintenance	200.8		200.8
4	Work Management	12.9		12.9
5	Site and Support Services	47.4		47.4
6	Tritium Removal Facility	22.0		22.0
7	**Total Nuclear Stations**	369.4	0.0	369.4
8	**Operations and Project Support**	246.9	0.0	246.9
	CRVA Eligible Costs			
9	Fuel Channel Life Extension Ongoing		0.0	0.0
10	Pickering Extended Operations Enabling		0.0	0.0
11	Optimization of Pickering Shutdown Enabling		0.0	0.0
12	**Total CRVA Eligible Costs**	0.0	0.0	0.0
13	**Total Base OM&A**	616.3	0.0	616.3