Numbers may not add due to rounding.

Table 1a

Comparison of Outage OM&A - Nuclear ($M)[1]

Line No.	Business Unit	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)
	Darlington Outages											
1	Darlington NGS	93.6	(3.4)	90.2	***33.3***	135.5	(12.0)	123.5	***13.4***	123.7	***13.2***	136.9
2	Operations and Project Support[2]	31.6	***(6.4)***	25.2	***(12.5)***	37.1	***(24.4)***	12.7	(0.1)	21.7	***(9.1)***	12.6
3	**Total Darlington Outages**	125.2	(9.8)	115.4	***20.8***	172.6	***(36.4)***	136.2	13.3	145.3	4.1	149.5
	Pickering Outages											
4	Pickering NGS	129.0	(0.7)	128.3	***(24.2)***	134.3	***(30.2)***	104.1	***17.0***	139.9	***(18.8)***	121.1
5	Operations and Project Support[2]	66.7	(3.7)	63.0	***(20.7)***	57.6	***(15.2)***	42.4	***9.8***	44.7	***7.5***	52.1
6	**Total Pickering Outages**	195.7	(4.4)	191.3	***(44.8)***	191.9	***(45.4)***	146.5	***26.8***	184.6	(11.3)	173.3
	CRVA Eligible Costs2											
7	Fuel Channel Life Extension Ongoing	0.3	***(0.3)***	0.0	31.6	8.0	***23.6***	31.6	***(18.8)***	26.6	***(13.8)***	12.8
8	Pickering Extended Operations Enabling	0.0	0.0	0.0	3.2	22.1	***(18.9)***	3.2	***6.1***	37.3	***(28.0)***	9.3
9	Optimization of Pickering Shutdown Enabling	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
10	**Total CRVA Eligible Costs**	0.3	***(0.3)***	0.0	34.8	30.0	***4.8***	34.8	***(12.7)***	63.9	***(41.7)***	22.1
11	**Total Outage OM&A**	321.2	(14.5)	306.7	10.8	394.6	***(77.1)***	317.4	27.4	393.8	***(48.9)***	344.9

Line No.	Business Unit	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)
	Darlington Outages											
12	Darlington NGS	136.9	***(46.3)***	118.6	***(28.0)***	90.6	***(42.7)***	150.7	***(102.7)***	47.9	***155.2***	203.1
13	Operations and Project Support[2]	12.6	***2.8***	18.0	***(2.6)***	15.4	***(9.5)***	27.9	***(22.0)***	5.9	***36.4***	42.3
14	**Total Darlington Outages**	149.5	***(43.5)***	136.5	***(30.5)***	106.0	***(52.1)***	178.6	***(124.7)***	53.8	***191.6***	245.4
	Pickering Outages											
15	Pickering NGS	121.1	***(33.1)***	128.6	***(40.6)***	88.1	***54.5***	100.2	***42.3***	142.5	***(47.3)***	95.3
16	Operations and Project Support[2]	52.1	***(28.8)***	32.9	***(9.6)***	23.3	***4.4***	21.7	***6.0***	27.7	***3.8***	31.5
17	**Total Pickering Outages**	173.3	***(61.9)***	161.5	***(50.2)***	111.4	***58.9***	121.9	***48.3***	170.3	***(43.5)***	126.8
	CRVA Eligible Costs[2]											
18	Fuel Channel Life Extension Ongoing	12.8	***9.5***	28.6	***(6.3)***	22.3	***(5.5)***	8.4	***8.3***	16.7	***8.5***	25.2
19	Pickering Extended Operations Enabling	9.3	***15.4***	88.7	***(64.0)***	24.7	***26.4***	85.5	***(34.4)***	51.1	***(18.6)***	32.5
20	Optimization of Pickering Shutdown Enabling	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.1	0.1	***1.1***	1.2
21	**Total CRVA Eligible Costs**	22.1	***24.8***	117.2	***(70.3)***	46.9	***21.0***	93.9	***(25.9)***	68.0	***(9.0)***	59.0
22	**Total Outage OM&A**	344.9	***(80.6)***	415.3	***(151.0)***	264.3	***27.8***	394.4	***(102.4)***	292.1	***139.1***	431.2

Notes:

1 2016-2021 values 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 1b

Comparison of Outage OM&A - Nuclear ($M)[1]

Line No.	Business Unit	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)
	Darlington Outages											
23	Darlington NGS	54.1	***149.0***	203.1	***(129.5)***	73.6	***85.5***	159.1	***(77.1)***	81.9	***75.0***	156.9
24	Operations and Project Support[2]	10.2	***32.1***	42.3	***(26.5)***	15.8	***12.3***	28.1	***(15.4)***	12.7	***23.0***	35.7
25	**Total Darlington Outages**	64.3	***181.1***	245.4	***(156.0)***	89.4	***97.7***	187.2	***(92.5)***	94.7	***97.9***	192.6
	Pickering Outages											
26	Pickering NGS	169.2	***(73.9)***	95.3	***24.0***	119.3	***(12.5)***	106.8	***(29.2)***	77.5	***(77.5)***	0.0
27	Operations and Project Support[2]	73.5	***(42.0)***	31.5	***6.6***	38.0	***12.5***	50.6	***(24.2)***	26.4	***(26.4)***	0.0
28	**Total Pickering Outages**	242.7	***(115.9)***	126.8	***30.5***	157.3	0.1	157.4	***(53.4)***	104.0	***(104.0)***	0.0
	CRVA Eligible Costs[2]											
29	Fuel Channel Life Extension Ongoing	1.5	***23.7***	25.2	***4.6***	29.8	***(15.3)***	14.5	***(14.2)***	0.3	***(0.3)***	0.0
30	Pickering Extended Operations Enabling	0.0	32.5	32.5	***(32.5)***	0.0	0.0	0.0	***(0.0)***	0.0	0.0	0.0
31	Optimization of Pickering Shutdown Enabling	0.0	1.2	1.2	***1.3***	2.6	***(0.3)***	2.2	***11.3***	13.5	***(13.5)***	0.0
32	**Total CRVA Eligible Costs**	1.5	***57.5***	59.0	***(26.6)***	32.4	***(15.7)***	16.7	***(2.9)***	13.8	***(13.8)***	0.0
33	**Total Outage OM&A**	308.5	***122.6***	431.2	***(152.0)***	279.1	***82.1***	361.2	***(148.8)***	212.4	(19.8)	192.6

Line No.	Business Unit	2025 Plan	(c)-(a) Change	2026 Plan
		(a)	(b)	(c)
	Darlington Outages			
34	Darlington NGS	156.9	***(99.1)***	57.8
35	Operations and Project Support[2]	35.7	***(32.1)***	3.5
36	**Total Darlington Outages**	192.6	***(131.2)***	61.3
	Pickering Outages			
37	Pickering NGS	0.0	0.0	0.0
38	Operations and Project Support[2]	0.0	0.0	0.0
39	**Total Pickering Outages**	0.0	0.0	0.0
	CRVA Eligible Costs[2]			
40	Fuel Channel Life Extension Ongoing	0.0	0.0	0.0
41	Pickering Extended Operations Enabling	0.0	0.0	0.0
42	Optimization of Pickering Shutdown Enabling	0.0	0.0	0.0
43	**Total CRVA Eligible Costs**	0.0	0.0	0.0
44	**Total Outage OM&A**	192.6	***(131.2)***	61.3

Notes:

1 2016-2021 values 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.