Numbers may not add due to rounding.

Table 1
OM&A - Darlington Refurbishment ($M)

Line No.	Description	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	**Darlington Refurbishment - Unit Refurbishment[1]**	0.8	35.9	31.3	1.7	12.3	42.9	24.2	23.6	29.3	25.0	8.4
2	**Facilities and Infrastructure Projects[2]**	2.3	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3	**Safety Improvement Opportunities**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4	**Total Darlington Refurbishment OM&A**	3.1	36.1	31.3	1.7	12.3	42.9	24.2	23.6	29.3	25.0	8.4

Notes:

1 The Unit Refurbishment 2016-2021 amounts include removal costs of existing structures or facilities, and L&ILW variable expense. L&ILW expenses are shown below:

Darlington Refurbishment Project Cost	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2022 Plan	2023 Plan	2024 Plan	2025 Plan	2026 Plan
L&ILW variable expenses	1.0	6.5	3.0	0.9	1.4	5.5	6.4	8.7	8.3	3.3	0.8

2 The F&IP 2016-2021 numbers include removal costs of existing structures or facilities prior to construction or modification.

Numbers may not add due to rounding.

Table 2
Comparison of OM&A - Darlington Refurbishment ($M)

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)
1	**Darlington Refurbishment - Unit Refurbishment[1]**	1.0	(0.2)	0.8	35.1	41.5	(5.6)	35.9	(4.6)	13.8	17.6	31.3
2	**Facilities and Infrastructure Projects[2]**	0.3	2.0	2.3	(2.2)	0.0	0.1	0.1	(0.1)	0.0	0.0	0.0
3	**Safety Improvement Opportunities**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(0.0)	0.0	0.0	0.0
4	**Total Darlington Refurbishment OM&A[3]**	1.3	1.8	3.1	33.0	41.5	(5.4)	36.1	(4.8)	13.8	17.6	31.3

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)
5	**Darlington Refurbishment - Unit Refurbishment[1]**	31.3	(29.6)	3.5	(1.8)	1.7	10.6	48.4	(36.0)	12.3	30.5	42.9
6	**Facilities and Infrastructure Projects[2]**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7	**Safety Improvement Opportunities**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8	**Total Darlington Refurbishment OM&A[3]**	31.3	(29.6)	3.5	(1.8)	1.7	10.6	48.4	(36.0)	12.3	30.5	42.9

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)
9	**Darlington Refurbishment - Unit Refurbishment[1]**	19.7	23.1	42.9	(18.6)	24.2	(0.7)	23.6	5.7	29.3	(4.3)	25.0
10	**Facilities and Infrastructure Projects[2]**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11	**Safety Improvement Opportunities**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
12	**Total Darlington Refurbishment OM&A[3]**	19.7	23.1	42.9	(18.6)	24.2	(0.7)	23.6	5.7	29.3	(4.3)	25.0

Line No.	Business Unit	2025 Plan	(c)-(a) Change	2026 Plan
		(a)	(b)	(c)
13	**Darlington Refurbishment - Unit Refurbishment[1]**	25.0	(16.6)	8.4
14	**Facilities and Infrastructure Projects[2]**	0.0	0.0	0.0
15	**Safety Improvement Opportunities**	0.0	0.0	0.0
16	**Total Darlington Refurbishment OM&A**	25.0	(16.6)	8.4

Notes:

1 The Unit Refurbishment 2016-2021 amounts include removal costs of existing structures or facilities prior to construction modication, and L&ILW variable expense. Breakdown provided in F2-7-1 Table 1.

2 The Facilities and Infrastructure Projects 2016-2021 amounts include removal costs of existing structures or facilities prior to construction or modification.

3 OEB approved amounts are shown as those referenced in the OEB's EB-2016-0152 Decision and Order (pp. 42-43). These amounts were based on OPG's pre-filed evidence (EB-2016-0152, Ex F2-7-1). Upon subsequently filing an Impact Statement, OPG updated the forecast of low and intermediate level waste variable expenses (Ex. N1-1-1). This updated forecast formed the basis of the OPG Proposed figures in the EB-2016-0152 Payment Amounts Order. As the updated amount was not presented separately between DRP and non-DRP OM&A costs in the Impact Statement, it was not identified as a specific change to OPG's DRP-related request and thus was not reflected in the figures referenced in the EB-2016-0152 Decision and Order. The portion of the Impact Statement attributable to DRP OM&A was +$4.8M in 2017, +$2.6M in 2018, +$3.9M in 2019, +$5.3M in 2020 and +$6.1M in 2021.