Numbers may not add due to rounding.

Table 1

Corporate Support & Administrative Groups OM&A Costs - OPG ($M)[1]

Line No.	Corporate Costs	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)
	Base OM&A											
1	Chief Information Office	155.1	152.6	145.5	149.8	144.4	154.7	157.0	157.1	152.3	144.4	120.7
2	Real Estate[2]	31.3	38.1	39.9	40.1	46.9	53.7	51.0	51.0	51.0	49.3	30.9
3	Supply Chain	50.3	53.9	53.9	51.0	50.3	46.5	45.6	45.4	45.0	37.3	32.3
4	Finance	48.3	47.4	46.5	43.5	46.1	45.6	46.3	46.0	46.5	44.8	44.7
5	Human Resources	29.9	32.2	30.5	30.1	29.9	29.2	28.8	28.6	26.9	27.4	23.2
6	Environment, Health & Safety	20.6	21.5	21.4	21.5	29.7	27.4	24.4	24.3	24.6	24.6	19.4
7	Corporate Centre	61.7	61.4	56.1	61.1	66.9	66.7	62.9	61.9	63.0	61.7	61.2
8	**Total Base OM&A**	**397.3**	**407.1**	**393.7**	**397.1**	**414.2**	**423.9**	**416.0**	**414.3**	**409.2**	**389.4**	**332.4**
9	**Leases & Utilities[3]**	30.7	35.3	35.7	34.3	23.8	29.4	32.9	31.4	30.1	19.7	17.4
10	**Project OM&A**	**32.8**	**28.9**	**28.7**	**21.3**	**29.0**	**30.4**	**33.9**	**27.4**	**31.9**	**26.7**	**21.6**
11	**Total OM&A**	460.8	471.3	458.0	452.7	467.0	483.7	482.9	473.1	471.3	435.8	371.4

Notes:

1 Corporate Support & Administrative costs have been restated from EB-2016-0152 for organizational changes and transfers to/from Nuclear Support and Renewable Generation & Power Marketing (formerly Hydro-Thermal Operations) as described in Ex. F3-1-1.

2 Excludes amounts captured in the Asset Service Fee (Ex. F3-2-1)

3 Formerly included in Real Estate in EB-2016-0152

Numbers may not add due to rounding.

Table 2

Allocation of Corporate Support & Administrative OM&A Costs - Regulated Hydroelectric ($M)

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Numbers may not add due to rounding.

Table 3

Allocation of Corporate Support & Administrative OM&A Costs - Nuclear ($M)[1]

Line No.	Corporate Group	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)
	Base OM&A											
1	Chief Information Office	120.8	122.7	117.4	123.1	127.3	135.8	137.1	137.3	131.7	121.0	90.9
2	Real Estate[2]	30.9	37.2	39.4	39.6	46.4	52.7	50.2	50.2	49.5	47.5	28.8
3	Supply Chain	45.1	48.3	49.2	45.6	45.9	43.2	42.3	42.0	41.5	33.3	27.5
4	Finance	34.5	36.0	34.5	29.8	32.6	32.3	32.2	32.4	32.5	29.6	26.5
5	Human Resources	23.4	25.0	23.2	23.3	22.3	22.7	22.2	22.0	20.1	19.7	14.7
6	Environment, Health & Safety	13.8	15.2	15.2	14.4	20.7	18.9	16.0	16.1	15.8	15.5	10.1
7	Corporate Centre	41.8	38.8	37.1	39.1	40.4	40.0	33.7	33.0	32.5	30.0	24.7
8	**Total Base OM&A**	**310.4**	**323.1**	**316.0**	**314.9**	**335.6**	**345.6**	**333.7**	**332.9**	**323.6**	**296.7**	**223.1**
9	**Leases & Utilities[3]**	25.9	31.5	30.8	28.3	22.0	26.8	28.3	27.1	26.9	17.5	14.9
10	**Project OM&A**	**24.2**	**22.3**	**21.8**	**18.5**	**22.7**	**23.7**	**26.0**	**20.0**	**24.8**	**20.1**	**14.9**
11	**Total OM&A**	360.5	377.0	368.6	361.7	380.3	396.1	387.9	380.0	375.3	334.3	252.9

Notes:

1 Corporate Support & Administrative costs have been restated from EB-2016-0152 for organizational changes and transfers to/from Nuclear Support and Renewable Generation & Power Marketing (formerly Hydro-Thermal Operations) as described in Ex. F3-1-1.

2 Excludes amounts captured in the Asset Service Fee (Ex. F3-2-1)

3 Formerly included in Real Estate in EB-2016-0152

Numbers may not add due to rounding.

Table 3a

Allocation of Corporate Support & Administrative OM&A Costs - Darlington ($M)[1]

Line No.	Corporate Group	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)
	Base OM&A											
1	Chief Information Office	57.4	57.5	56.8	63.0	63.4	64.6	67.0	68.0	66.0	72.6	90.9
2	Real Estate[2]	21.4	20.1	21.7	21.9	24.7	28.4	27.1	27.2	26.9	25.8	28.8
3	Supply Chain	19.3	21.5	23.7	23.1	21.2	19.3	18.9	18.9	18.8	17.8	27.5
4	Finance	17.2	19.4	17.7	15.6	18.1	18.8	19.0	19.2	20.0	20.3	26.5
5	Human Resources	10.2	11.6	10.4	10.8	10.9	11.3	10.9	11.0	10.2	11.6	14.7
6	Environment, Health & Safety	6.5	7.5	7.4	6.9	11.7	10.9	9.1	9.5	9.6	9.8	10.1
7	Corporate Centre	22.6	22.2	21.3	22.4	25.2	25.9	21.7	21.4	21.7	20.9	24.7
8	**Total Base OM&A**	**154.6**	**159.7**	**159.0**	**163.8**	**175.3**	**179.1**	**173.9**	**175.2**	**173.1**	**178.7**	**223.1**
9	**Leases & Utilities[3]**	10.3	12.8	16.5	14.7	10.8	13.6	13.9	14.3	14.2	11.1	14.9
10	**Project OM&A**	**12.1**	**12.3**	**11.4**	**7.8**	**10.8**	**11.3**	**11.6**	**9.6**	**12.8**	**10.4**	**14.9**
11	**Total OM&A**	177.0	184.9	186.8	186.3	196.9	204.0	199.4	199.1	200.1	200.3	252.9

Notes:

1 Corporate Support & Administrative costs have been restated from EB-2016-0152 for organizational changes and transfers to/from Nuclear Support and Renewable Generation & Power Marketing (formerly Hydro-Thermal Operations) as described in Ex. F3-1-1.

2 Excludes amounts captured in the Asset Service Fee (Ex. F3-2-1)

3 Formerly included in Real Estate in EB-2016-0152

Numbers may not add due to rounding.

Table 3b

Allocation of Corporate Support & Administrative OM&A Costs - Pickering ($M)[1]

Line No.	Corporate Group	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)
	Base OM&A											
1	Chief Information Office	63.4	65.2	60.6	60.2	63.9	71.2	70.2	69.2	65.7	48.5	0.0
2	Real Estate[2]	9.6	17.1	17.7	17.6	21.6	24.4	23.1	23.0	22.6	21.7	0.0
3	Supply Chain	25.8	26.8	25.6	22.4	24.7	23.9	23.3	23.1	22.6	15.6	0.0
4	Finance	17.4	16.7	16.8	14.2	14.5	13.5	13.2	13.2	12.5	9.3	0.0
5	Human Resources	13.2	13.4	12.8	12.5	11.4	11.4	11.2	11.0	9.9	8.2	0.0
6	Environment, Health & Safety	7.4	7.7	7.7	7.5	9.0	7.9	6.9	6.6	6.3	5.7	0.0
7	Corporate Centre	19.2	16.6	15.8	16.7	15.2	14.1	11.9	11.6	10.9	9.1	0.0
8	**Total Base OM&A**	**155.9**	**163.4**	**157.0**	**151.1**	**160.3**	**166.4**	**159.8**	**157.7**	**150.4**	**118.0**	**0.0**
9	**Leases & Utilities[3]**	15.5	18.7	14.4	13.7	11.2	13.2	14.3	12.8	12.7	6.4	0.0
10	**Project OM&A**	**12.2**	**10.1**	**10.4**	**10.7**	**11.9**	**12.5**	**14.4**	**10.4**	**12.0**	**9.7**	**0.0**
11	**Total OM&A**	183.5	192.1	181.8	175.4	183.5	192.1	188.5	180.9	175.2	134.1	0.0

Notes:

1 Corporate Support & Administrative costs have been restated from EB-2016-0152 for organizational changes and transfers to/from Nuclear Support and Renewable Generation & Power Marketing (formerly Hydro-Thermal Operations) as described in Ex. F3-1-1.

2 Excludes amounts captured in the Asset Service Fee (Ex. F3-2-1)

3 Formerly included in Real Estate in EB-2016-0152

Numbers may not add due to rounding.

Table 4
Chief Information Office Base OM&A Costs - OPG ($M)

Line No.	Costs	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	**Infrastructure Management**	29.3	28.4	27.8	28.5	27.7	29.6	29.3	29.3	29.2	27.3	19.6
2	**Application Maintenance**	16.6	16.1	15.7	16.1	15.7	15.1	14.9	14.9	14.9	13.9	10.0
3	**Data Centre Services**	14.4	14.0	13.7	14.0	13.6	11.2	11.0	11.0	11.0	10.3	7.4
4	**NHSS Base Costs**	60.2	58.5	57.2	58.6	57.0	55.9	55.2	55.2	55.1	51.4	36.9
5	**Hardware / Software / Telecommunications**	27.7	28.6	30.6	29.3	27.4	36.0	37.7	38.4	38.7	37.6	31.1
6	**CIO Support Costs**	26.6	27.7	27.7	31.2	30.3	31.3	33.7	33.9	30.8	32.1	29.9
7	**Shared Services**[1]	40.6	37.8	30.0	30.8	29.6	31.5	30.4	29.6	27.7	23.3	22.7
8	**Total**	155.1	152.6	145.5	149.8	144.4	154.7	157.0	157.1	152.3	144.4	120.7

Notes:

1 Includes Shared Financial Services (formerly in Finance), HR Service Centre and Payroll Services (both formerly in People & Culture now known as Human Resources), and Business Infrastructure Services (formerly in Real Estate) as described in Ex. F3-1-1

Numbers may not add due to rounding.

Table 5

Allocation of Chief Information Office Base OM&A Costs - Regulated Hydroelectric ($M)

Intentionally Left Blank

Numbers may not add due to rounding.

Table 6

Allocation of Chief Information Office Base OM&A Costs - Nuclear ($M)

Line No.	Costs	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	**Infrastructure Management**	23.0	23.4	23.4	24.1	24.5	26.2	25.8	25.7	25.4	23.1	15.0
2	**Application Maintenance**	13.0	13.2	13.2	13.6	13.9	13.3	13.1	13.1	13.0	11.8	7.7
3	**Data Centre Services**	11.3	11.5	11.5	11.8	12.0	9.9	9.7	9.7	9.6	8.7	5.7
4	**NHSS Base Costs**	47.3	48.1	48.1	49.5	50.4	49.4	48.6	48.5	48.0	43.6	28.3
5	**Hardware / Software / Telecommunications**	22.0	23.9	26.5	24.8	24.2	31.8	33.2	33.7	33.7	31.9	23.9
6	**CIO Support Costs**	20.6	19.5	17.1	22.3	26.6	27.1	29.0	29.2	26.1	26.3	21.5
7	**Shared Services**[1]	30.9	31.1	25.8	26.5	26.1	27.5	26.4	25.8	23.9	19.3	17.1
8	**Total**	120.8	122.6	117.4	123.1	127.3	135.8	137.1	137.3	131.7	121.0	90.9

Notes:

1 Includes Shared Financial Services (formerly in Finance), HR Service Centre and Payroll Services (both formerly in People & Culture now known as Human Resources), and Business Infrastructure Services (formerly in Real Estate) as described in Ex. F3-1-1

Numbers may not add due to rounding.

Table 6a

Allocation of Chief Information Office Base OM&A Costs - Darlington ($M)

Line No.	Costs	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	**Infrastructure Management**	10.5	11.0	11.2	12.8	11.6	11.8	12.0	12.2	12.1	13.1	15.0
2	**Application Maintenance**	5.9	6.2	6.3	7.2	6.6	6.0	6.1	6.2	6.2	6.7	7.7
3	**Data Centre Services**	5.1	5.4	5.5	6.3	5.7	4.5	4.5	4.6	4.6	5.0	5.7
4	**NHSS Base Costs**	21.5	22.7	23.0	26.3	23.8	22.3	22.6	22.9	22.9	24.8	28.3
5	**Hardware / Software / Telecommunications**	10.6	11.0	12.5	11.7	11.5	14.4	15.4	16.0	16.1	18.1	23.9
6	**CIO Support Costs**	11.3	9.6	8.8	11.5	14.3	13.3	15.2	15.6	13.6	15.9	21.5
7	**Shared Services**[1]	14.0	14.2	12.5	13.5	13.8	14.6	13.8	13.6	13.3	13.8	17.1
8	**Total**	57.4	57.5	56.8	63.0	63.4	64.6	67.0	68.0	66.0	72.6	90.9

Notes:

1 Includes Shared Financial Services (formerly in Finance), HR Service Centre and Payroll Services (both formerly in People & Culture now known as Human Resources), and Business Infrastructure Services (formerly in Real Estate) as described in Ex. F3-1-1

Numbers may not add due to rounding.

Table 6b

Allocation of Chief Information Office Base OM&A Costs - Pickering ($M)

Line No.	Costs	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	**Infrastructure Management**	12.5	12.4	12.2	11.3	12.9	14.4	13.8	13.5	13.3	10.0	0.0
2	**Application Maintenance**	7.1	7.0	6.9	6.4	7.3	7.3	7.0	6.9	6.8	5.1	0.0
3	**Data Centre Services**	6.2	6.1	6.0	5.5	6.3	5.4	5.2	5.1	5.0	3.8	0.0
4	**NHSS Base Costs**	25.8	25.4	25.1	23.2	26.6	27.1	26.0	25.5	25.1	18.9	0.0
5	**Hardware / Software / Telecommunications**	11.4	12.9	14.0	13.0	12.7	17.4	17.8	17.8	17.6	13.8	0.0
6	**CIO Support Costs**	9.3	10.0	8.3	10.8	12.3	13.8	13.7	13.7	12.5	10.3	0.0
7	**Shared Services**[1]	16.9	16.9	13.2	13.1	12.3	12.9	12.6	12.3	10.6	5.5	0.0
8	**Total**	63.4	65.2	60.6	60.1	63.9	71.2	70.2	69.2	65.7	48.5	0.0

Notes:

1 Includes Shared Financial Services (formerly in Finance), HR Service Centre and Payroll Services (both formerly in People & Culture now known as Human Resources), and Business Infrastructure Services (formerly in Real Estate) as described in Ex. F3-1-1

Numbers may not add due to rounding.

Table 7

Allocation of Corporate Support Staff Summary - Regular and Non-Regular (FTEs) - Nuclear

Line No.	Group	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 OM&A:											
1	**Regular Staff**	1,093.1	1,072.8	1,001.9	962.4	939.8	889.2	847.0	831.8	784.3	700.2	604.9
	Non-Regular Staff											
2	Term and Extended Temporary	0.0	5.1	28.2	40.0	75.6	103.5	114.6	115.8	107.7	75.1	0.0
3	Temporary	121.8	147.2	128.2	127.3	166.3	198.2	169.2	132.6	119.7	90.3	41.0
4	EPSCA	29.8	30.6	27.5	33.2	30.3	39.1	37.1	28.1	28.1	25.0	16.5
5	**Total Non-Regular Staff**	151.6	183.0	184.0	200.5	272.1	340.8	320.9	276.4	255.5	190.5	57.5
6	**Subtotal Nuclear OM&A**	1,244.6	1,255.8	1,185.9	1,162.9	1,211.9	1,230.0	1,167.8	1,108.2	1,039.8	890.7	662.4
	NUCLEAR CAPITAL:											
7	**Regular Staff**	12.6	16.6	21.0	20.8	12.6	15.9	15.8	16.0	15.0	14.4	4.4
	Non-Regular Staff											
8	Term and Extended Temporary	0.0	0.1	0.1	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9	Temporary	0.5	2.4	1.8	1.9	0.0	5.5	1.8	1.8	1.7	0.0	0.0
10	EPSCA	0.0	0.0	1.5	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11	**Total Non-Regular Staff**	0.5	2.5	3.3	15.3	0.0	5.5	1.8	1.8	1.7	0.0	0.0
12	**Subtotal Nuclear Capital**	13.1	19.1	24.3	36.0	12.6	21.5	17.6	17.8	16.6	14.4	4.4
	DARLINGTON REFURBISHMENT:											
13	**Regular Staff**	46.7	52.9	57.1	47.9	64.5	56.0	55.5	53.2	49.4	40.7	16.4
	Non-Regular Staff											
14	Temporary	2.8	8.1	5.6	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.3
15	EPSCA	0.0	1.6	2.5	2.9	4.5	6.1	6.1	6.1	6.1	6.0	3.0
16	**Total Non-Regular Staff**	2.8	9.7	8.1	11.1	4.5	6.1	6.1	6.1	6.1	6.0	3.3
17	**Subtotal Darlington Refurbishment**	49.5	62.7	65.2	59.1	69.0	62.1	61.6	59.3	55.5	46.7	19.7
	NUCLEAR PROVISION:											
18	**Regular Staff**	20.0	18.0	17.2	17.7	31.5	25.7	24.5	25.5	34.8	37.8	43.3
	Non-Regular Staff											
19	Term and Extended Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
20	Temporary	2.1	1.6	2.7	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21	EPSCA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
22	**Total Non-Regular Staff**	2.1	1.6	2.7	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
23	**Subtotal Nuclear Provision**	22.1	19.6	19.9	21.3	31.5	25.7	24.5	25.5	34.8	37.8	43.3
27	**Total Nuclear**	1,329.3	1,357.1	1,295.3	1,279.3	1,325.0	1,339.3	1,271.6	1,210.8	1,146.7	989.6	729.7