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 Actual	(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	17.3	48.4	(29.4)	19.0	23.9	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	17.3	48.4	(29.4)	19.0	23.9	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 Ex. L-A1-02-Staff-002, Att.1, Table 23.

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.