| Line No. | NUCLEAR FACILITIES | EB-2016 2017 OEB Approved | EB-2020 2017 Actuals | 2017 Variance | EB-2016 2018 OEB Approved | EB-2020 2018 Actuals | 2018 Variance | EB-2016 2019 OEB Approved | EB-2020 2019 Actuals | 2019 Variance | EB-2016 2020 OEB Approved | EB-2020 2020 Actuals | 2020 Variance | EB-2016 2021 OEB Approved | EB-2020 2021 Plan | 2021 Variance |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | **Staff** (Regular and Non-Regular) | **FTEs** | **FTEs** | **FTEs** | **FTEs** | **FTEs** | **FTEs** | **FTEs** | **FTEs** | **FTEs** | **FTEs** | **FTEs** | **FTEs** | **FTEs** | **FTEs** | **FTEs** |
| 2 | | | | | | | | | | | | | | | | |
| 3 | **Nuclear - Direct** | | | | | | | | | | | | | | | |
| 4 | Management | 641.0 | 645.2 | 4.3 | 637.5 | 684.0 | 46.5 | 639.9 | 692.5 | 52.5 | 629.7 | 658.8 | 29.1 | 618.5 | 610.8 | (7.7) |
| 5 | Society | 2,314.5 | 2,329.8 | 15.2 | 2,312.5 | 2,359.0 | 46.5 | 2,259.5 | 2,316.1 | 56.5 | 2,189.1 | 2,233.4 | 44.3 | 2,148.4 | 2,208.7 | 60.3 |
| 6 | PWU | 4,288.9 | 4,083.4 | (205.5) | 4,288.0 | 3,868.5 | (419.6) | 4,301.1 | 3,659.0 | (642.1) | 4,143.2 | 3,457.8 | (685.4) | 4,010.8 | 3,635.9 | (375.0) |
| 7 | Term/ETE | 0.0 | 92.2 | 92.2 | 0.0 | 228.4 | 228.4 | 0.0 | 384.3 | 384.3 | 0.0 | 598.3 | 598.3 | 0.0 | 807.5 | 807.5 |
| 8 | EPSCA | 156.2 | 289.5 | 133.3 | 157.5 | 364.7 | 207.2 | 125.0 | 314.9 | 189.9 | 150.5 | 234.3 | 83.8 | 198.5 | 359.2 | 160.7 |
| 9 | Subtotal | 7,400.6 | 7,440.2 | 39.6 | 7,395.6 | 7,504.6 | 109.0 | 7,325.6 | 7,366.8 | 41.1 | 7,112.5 | 7,182.7 | 70.1 | 6,976.2 | 7,621.9 | 645.7 |
| 10 | | | | | | | | | | | | | | | | |
| 11 | **Nuclear - Allocated** | | | | | | | | | | | | | | | |
| 12 | Management | 317.6 | 296.8 | (20.7) | 312.6 | 283.5 | (29.1) | 305.8 | 259.8 | (46.0) | 303.9 | 254.9 | (49.0) | 302.1 | 258.8 | (43.3) |
| 13 | Society | 470.0 | 464.9 | (5.0) | 457.4 | 465.7 | 8.2 | 448.6 | 441.6 | (7.0) | 444.2 | 422.8 | (21.4) | 443.6 | 452.6 | 9.0 |
| 14 | PWU | 582.5 | 554.0 | (28.6) | 565.2 | 483.7 | (81.4) | 554.1 | 482.3 | (71.8) | 538.7 | 435.0 | (103.8) | 540.7 | 473.5 | (67.2) |
| 15 | Term/ETE | 0.0 | 5.6 | 5.6 | 0.0 | 31.3 | 31.3 | 0.0 | 44.9 | 44.9 | 0.0 | 61.1 | 61.1 | 0.0 | 103.5 | 103.5 |
| 16 | EPSCA | 30.6 | 32.3 | 1.7 | 30.6 | 31.5 | 1.0 | 30.6 | 48.5 | 17.9 | 30.6 | 42.1 | 11.5 | 30.6 | 45.2 | 14.7 |
| 17 | Subtotal | 1,400.6 | 1,353.6 | (47.0) | 1,365.8 | 1,295.7 | (70.1) | 1,339.1 | 1,277.1 | (62.0) | 1,317.4 | 1,215.9 | (101.5) | 1,317.0 | 1,333.6 | 16.6 |
| 18 | | | | | | | | | | | | | | | | |
| 19 | **NUCLEAR FACILITIES** | | | | | | | | | | | | | | | |
| 20 | Management | 958.5 | 942.1 | (16.5) | 950.2 | 967.5 | 17.3 | 945.7 | 952.3 | 6.5 | 933.6 | 913.7 | (19.9) | 920.6 | 869.6 | (51.0) |
| 21 | Society | 2,784.5 | 2,794.7 | 10.2 | 2,769.9 | 2,824.7 | 54.7 | 2,708.1 | 2,757.7 | 49.6 | 2,633.3 | 2,656.2 | 22.9 | 2,592.0 | 2,661.3 | 69.3 |
| 22 | PWU | 4,871.4 | 4,637.3 | (234.1) | 4,853.2 | 4,352.2 | (501.0) | 4,855.3 | 4,141.3 | (713.9) | 4,681.9 | 3,892.7 | (789.2) | 4,551.5 | 4,109.3 | (442.2) |
| 23 | Term/ETE | 0.0 | 97.8 | 97.8 | 0.0 | 259.7 | 259.7 | 0.0 | 429.2 | 429.2 | 0.0 | 659.4 | 659.4 | 0.0 | 910.9 | 910.9 |
| 24 | EPSCA | 186.7 | 321.8 | 135.0 | 188.1 | 396.2 | 208.2 | 155.6 | 363.3 | 207.8 | 181.1 | 276.4 | 95.4 | 229.1 | 404.4 | 175.3 |
| 25 | Total | 8,801.2 | 8,793.8 | (7.4) | 8,761.4 | 8,800.3 | 38.9 | 8,664.7 | 8,643.9 | (20.9) | 8,429.9 | 8,398.5 | (31.4) | 8,293.2 | 8,955.5 | 662.3 |
| 26 | | | | | | | | | | | | | | | | |
| 27 | **Salary & Incentive Pay** (including Fiscal Adjustment) | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** |
| 28 | Management | 152.9 | 165.1 | 12.2 | 153.5 | 168.2 | 14.7 | 155.0 | 171.3 | 16.3 | 154.8 | 166.5 | 11.7 | 153.7 | 156.4 | 2.6 |
| 29 | Society | 361.0 | 356.4 | (4.6) | 367.3 | 360.4 | (6.9) | 363.0 | 357.1 | (6.0) | 362.1 | 350.6 | (11.5) | 363.5 | 353.2 | (10.4) |
| 30 | PWU | 549.1 | 502.2 | (46.9) | 555.2 | 477.2 | (78.1) | 565.2 | 466.9 | (98.3) | 560.4 | 449.6 | (110.9) | 553.9 | 476.2 | (77.7) |
| 31 | Term/ETE | 0.0 | 7.6 | 7.6 | 0.0 | 20.2 | 20.2 | 0.0 | 37.7 | 37.7 | 0.0 | 60.3 | 60.3 | 0.0 | 78.5 | 78.5 |
| 32 | EPSCA | 19.1 | 37.7 | 18.6 | 19.3 | 47.8 | 28.5 | 16.3 | 44.7 | 28.5 | 19.3 | 30.4 | 11.1 | 25.0 | 46.1 | 21.1 |
| 33 | Unallocated[3] | | 7.1 | 7.1 | | -1.6 | (1.6) | | -17.4 | (17.4) | | 19.5 | 19.5 | 0.0 | 0.0 | 0.0 |
| 34 | Total | 1,082.1 | 1,076.2 | (5.9) | 1,095.3 | 1,072.2 | (23.1) | 1,099.5 | 1,060.3 | (39.2) | 1,096.7 | 1,076.9 | (19.8) | 1,096.1 | 1,110.4 | 14.2 |
| 35 | **Overtime** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** |
| 36 | Management | | | | | | | | | | | | | | | |
| 37 | Society | 36.0 | 42.7 | 6.7 | 35.7 | 43.8 | 8.1 | 36.8 | 44.8 | 8.0 | 30.4 | 41.5 | 11.1 | 24.0 | 41.0 | 16.9 |
| 38 | PWU | 79.6 | 88.0 | 8.3 | 78.4 | 83.9 | 5.5 | 80.3 | 83.2 | 2.9 | 69.9 | 80.2 | 10.3 | 54.6 | 92.9 | 38.3 |
| 39 | Term/ETE | 0.0 | 0.9 | 0.9 | 0.0 | 2.7 | 2.7 | 0.0 | 5.1 | 5.1 | 0.0 | 9.8 | 9.8 | 0.0 | 5.0 | 5.0 |
| 40 | EPSCA | 1.8 | 13.8 | 11.9 | 1.7 | 14.7 | 13.1 | 1.5 | 12.1 | 10.6 | 1.6 | 7.3 | 5.7 | 2.5 | 1.6 | (0.8) |
| 41 | Total | 117.5 | 145.4 | 27.9 | 115.7 | 145.1 | 29.3 | 118.6 | 145.3 | 26.7 | 101.9 | 138.8 | 36.9 | 81.1 | 140.4 | 59.3 |
| 42 | **Benefits** (Current Benefits and Pension & OPEB) | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** |
| 43 | Management | 52.6 | 58.0 | 5.4 | 51.4 | 69.0 | 17.7 | 51.8 | 65.8 | 14.0 | 51.6 | 67.6 | 16.1 | 51.0 | 67.0 | 16.0 |
| 44 | Society | 145.0 | 147.2 | 2.2 | 141.7 | 164.5 | 22.8 | 142.8 | 154.3 | 11.6 | 142.5 | 163.7 | 21.2 | 143.1 | 175.2 | 32.1 |
| 45 | PWU | 201.8 | 204.8 | 3.0 | 200.0 | 217.7 | 17.7 | 204.6 | 200.7 | (3.9) | 203.1 | 205.9 | 2.8 | 201.4 | 214.6 | 13.2 |
| 46 | Term/ETE[2] | 0.0 | 2.6 | 2.6 | 0.0 | 6.6 | 6.6 | 0.0 | 11.5 | 11.5 | 0.0 | 18.3 | 18.3 | 0.0 | 20.6 | 20.6 |
| 47 | EPSCA | 7.2 | 14.0 | 6.8 | 7.2 | 17.1 | 9.8 | 6.1 | 15.8 | 9.7 | 7.2 | 11.0 | 3.7 | 9.4 | 16.4 | 7.0 |
| 48 | Unallocated[3] | | -7.7 | (7.7) | | -6.3 | (6.3) | | -4.5 | (4.5) | | 7.4 | 7.4 | 0.0 | 0.0 | 0.0 |
| 49 | Total | 406.5 | 418.8 | 12.2 | 400.3 | 468.6 | 68.2 | 405.2 | 443.6 | 38.4 | 404.4 | 473.9 | 69.5 | 404.9 | 493.8 | 88.9 |
| 50 | | | | | | | | | | | | | | | | |
| 51 | Current Benefits (Statutory) | 58.2 | 64.7 | 6.5 | 57.2 | 64.1 | 7.0 | 57.4 | 62.2 | 4.8 | 57.5 | 60.3 | 2.8 | 57.7 | 62.1 | 4.4 |
| 52 | Current Benefits (Non-Statutory) | 65.1 | 76.0 | 10.8 | 64.5 | 75.4 | 10.9 | 64.2 | 75.5 | 11.3 | 64.0 | 75.1 | 11.1 | 65.1 | 84.2 | 19.1 |
| 53 | Pension & OPEB (Current Service)[1] | 283.2 | 278.1 | (5.1) | 278.7 | 329.1 | 50.4 | 283.6 | 305.9 | 22.3 | 283.0 | 338.5 | 55.5 | 282.1 | 347.5 | 65.4 |
| 54 | **TOTAL COMPENSATION** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** |
| 55 | Management | 205.5 | 223.1 | 17.6 | 204.8 | 237.2 | 32.4 | 206.8 | 237.1 | 30.3 | 206.4 | 234.1 | 27.7 | 204.8 | 223.4 | 18.7 |
| 56 | Society | 542.0 | 546.3 | 4.3 | 544.7 | 568.8 | 24.1 | 542.6 | 556.2 | 13.6 | 535.0 | 555.9 | 20.9 | 530.7 | 569.3 | 38.7 |
| 57 | PWU | 830.5 | 794.9 | (35.5) | 833.7 | 778.7 | (55.0) | 850.0 | 750.8 | (99.2) | 833.5 | 735.7 | (97.7) | 809.9 | 783.7 | (26.2) |
| 58 | Term/ETE | 0.0 | 11.0 | 11.0 | 0.0 | 29.4 | 29.4 | 0.0 | 54.3 | 54.3 | 0.0 | 88.4 | 88.4 | 0.0 | 104.1 | 104.1 |
| 59 | EPSCA | 28.2 | 65.5 | 37.3 | 28.2 | 79.6 | 51.4 | 23.8 | 72.7 | 48.8 | 28.2 | 48.7 | 20.5 | 36.9 | 64.1 | 27.3 |
| 60 | Unallocated[3] | | -0.6 | (0.6) | | -7.9 | (7.9) | | -21.9 | (21.9) | | 26.9 | 26.9 | 0.0 | 0.0 | 0.0 |
| 61 | Total | 1,606.1 | 1,640.3 | 34.2 | 1,611.4 | 1,685.8 | 74.4 | 1,623.3 | 1,649.2 | 25.9 | 1,603.0 | 1,689.6 | 86.6 | 1,582.2 | 1,744.6 | 162.5 |
| 62 | | | | | | | | | | | | | | | | |
| 63 | [1]presented on an accural basis | | | | | | | | | | | | | | | |

| | |
|---|---|
| 64 | [2]Includes employee remittances for purpose of union-administered benefit programs |
| 65 | [3]Refer to L-F4-03-Society-018 part a) |