Numbers may not add due to rounding

EB-2020 (2022-2026 Custom IR term)

Line No.	NUCLEAR FACILITIES	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Plan	2022 Plan	2023 Plan	2024 Plan	2025 Plan	2026 Plan
1	**Staff** (Regular and Non-Regular)	**FTEs**	**FTEs**	**FTEs**	**FTEs**	**FTEs**	**FTEs**	**FTEs**	**FTEs**	**FTEs**	**FTEs**	**FTEs**
2												
3	**Nuclear - Direct**											
4	Executive	33.1	37.4	40.5	43.6	39.7	35.6	35.2	35.6	33.9	29.3	24.9
5	Non-Executive Management	545.2	607.9	643.5	648.9	619.1	575.2	576.2	560.8	538.0	474.9	361.8
6	Management (Exec + Non-Exec)	578.2	645.2	684.0	692.5	658.8	610.8	611.4	596.4	571.8	504.2	386.7
7	Society	2,166.0	2,329.8	2,359.0	2,316.1	2,233.4	2,208.7	2,074.1	2,040.2	1,999.5	1,699.4	1,378.1
8	PWU	4,142.5	4,083.4	3,868.5	3,659.0	3,457.8	3,635.9	3,340.3	3,255.0	3,075.6	2,695.9	2,507.8
9	Term/ETE	12.2	92.2	228.4	384.3	598.3	807.5	908.3	898.7	903.5	620.8	92.0
10	EPSCA	144.6	289.5	364.7	314.9	234.3	359.2	377.8	408.2	320.8	229.9	128.1
11	Subtotal	7,043.5	7,440.2	7,504.6	7,366.8	7,182.7	7,621.9	7,312.0	7,198.4	6,871.3	5,750.2	4,492.6
12												
13	**Nuclear - Allocated**											
14	Executive	21.3	20.3	20.6	17.0	19.5	17.8	17.5	17.5	17.3	15.5	12.9
15	Non-Executive Management	283.9	276.5	262.8	242.8	235.4	241.0	232.2	231.1	216.5	197.7	160.0
16	Management (Exec + Non-Exec)	305.2	296.8	283.5	259.8	254.9	258.8	249.7	248.6	233.8	213.3	172.9
17	Society	415.5	464.9	465.7	441.6	422.8	452.6	429.4	421.8	405.0	368.0	292.1
18	PWU	578.0	554.0	483.7	482.3	435.0	473.5	429.0	385.3	364.3	300.9	244.0
19	Term/ETE	0.0	5.6	31.3	44.9	61.1	103.5	114.6	115.8	107.7	75.1	0.0
20	EPSCA	29.8	32.3	31.5	48.5	42.1	45.2	43.2	34.2	34.1	31.1	19.4
21	Subtotal	1,328.4	1,353.6	1,295.7	1,277.1	1,215.9	1,333.6	1,265.9	1,205.8	1,145.0	988.3	728.4
22												
23	**NUCLEAR FACILITIES**											
24	Executive	54.4	57.7	61.2	60.5	59.2	53.4	52.7	53.1	51.2	44.8	37.7
25	Non-Executive Management	829.0	884.4	906.3	891.7	854.5	816.2	808.4	791.9	754.5	672.7	521.8
26	Management (Exec + Non-Exec)	883.4	942.1	967.5	952.3	913.7	869.6	861.1	845.0	805.6	717.5	559.6
27	Society	2,581.5	2,794.7	2,824.7	2,757.7	2,656.2	2,661.3	2,503.6	2,462.0	2,404.6	2,067.4	1,670.2
28	PWU	4,720.5	4,637.3	4,352.2	4,141.3	3,892.7	4,109.3	3,769.2	3,640.3	3,439.8	2,996.8	2,751.8
29	Term/ETE	12.2	97.8	259.7	429.2	659.4	910.9	1,023.0	1,014.4	1,011.2	695.9	92.0
30	EPSCA	174.4	321.8	396.2	363.3	276.4	404.4	421.0	442.4	354.9	260.9	147.5
31	Total	8,371.9	8,793.8	8,800.3	8,643.9	8,398.5	8,955.5	8,577.9	8,404.1	8,016.2	6,738.5	5,221.1
32												
33	**Salary & Allowances** (including Fiscal Adjustment)	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**
34	Executive	14.4	16.7	17.3	16.7	15.7	13.2	13.5	13.6	13.6	12.4	10.4
35	Non-Executive Management	112.9	122.5	128.5	130.5	123.6	116.7	117.6	116.4	113.0	102.5	81.2
36	Management (Exec + Non-Exec)	127.3	139.2	145.8	147.2	139.3	129.9	131.1	130.0	126.6	114.9	91.5
37	Society	316.8	351.3	351.5	352.6	345.7	348.5	338.0	336.0	335.7	294.9	243.9
38	PWU	494.7	482.1	465.3	456.4	438.4	466.2	442.0	432.7	423.1	381.1	356.9
39	Term/ETE	0.7	7.6	20.2	37.7	60.3	78.5	89.9	90.6	93.2	64.5	7.8
40	EPSCA	17.7	37.7	47.8	44.7	30.4	46.1	48.0	51.0	42.2	31.0	17.8
41	Unallocated[3]	6.9	7.1	-1.6	-17.4	19.5						
42	Total	964.2	1,025.1	1,029.0	1,021.2	1,033.6	1,069.3	1,049.0	1,040.2	1,020.9	886.4	718.0
43												
44	**Incentive Pay**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**
45	Executive[4]	4.8	6.8	6.0	6.4	6.9	7.0	7.1	7.1	7.0		
46	Non-Executive Management	11.8	19.1	16.4	17.7	20.3	19.5	19.7	20.1	20.5	23.7	21.0
47	Management (Exec + Non-Exec)	16.6	25.9	22.4	24.1	27.2	26.5	26.8	27.1	27.5	23.7	21.0
48												
49	**Lump Sum Payments & Hydro One Shares**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**
50	Society	2.7	5.1	8.9	4.5	4.9	4.6	4.5	4.3	4.2	3.6	3.0
51	PWU	7.4	20.1	11.9	10.5	11.2	10.0	9.8	9.6	9.5	8.3	5.8
52	Total	10.2	25.2	20.8	14.9	16.1	14.6	14.3	13.9	13.7	11.9	8.8
53	**Overtime**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**
54	Management											
55	Society	41.8	42.7	43.8	44.8	41.5	41.0	35.0	39.0	33.5	30.0	17.0
56	PWU	86.1	88.0	83.9	83.2	80.2	92.9	78.7	87.3	74.8	64.8	37.3
57	Term/ETE	0.1	0.9	2.7	5.1	9.8	5.0	4.9	6.1	4.4	0.0	0.0
58	EPSCA	8.4	13.8	14.7	12.1	7.3	1.6	1.9	1.3	1.4	1.2	1.2
59	Total	136.4	145.4	145.1	145.3	138.8	140.4	120.6	133.7	114.1	96.0	55.6
60	**Benefits** (Current Benefits Stat & Non-Stat)	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**
61	Executive	1.3	1.4	1.6	1.6	1.5	1.4	1.4	1.4	1.4	1.3	1.1
62	Non-Executive Management	12.3	13.1	13.5	13.3	12.5	12.3	12.3	12.2	11.9	10.6	8.4
63	Management (Exec + Non-Exec)	13.6	14.6	15.1	14.9	14.0	13.7	13.7	13.6	13.3	11.9	9.5
64	Society	35.5	38.3	37.8	36.9	35.1	37.8	36.3	36.1	36.4	31.4	26.0
65	PWU	70.3	69.3	64.5	61.2	57.9	57.9	52.1	50.3	48.7	40.5	37.2
66	Term/ETE[2]	0.3	2.6	6.6	11.5	18.3	20.6	22.8	22.9	23.9	16.7	2.2
67	EPSCA	7.4	14.0	17.1	15.8	11.0	16.4	17.1	18.2	15.1	11.0	6.3
68	Unallocated[3]	-6.4	2.0	-1.5	-2.8	-0.9						
69	Total	120.7	140.7	139.5	137.6	135.4	146.3	141.9	141.1	137.3	111.5	81.1
70												
71	**Benefits** (Pension & OPEB[1])	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**
72	Executive	4.1	4.6	6.1	5.8	6.1	5.7	6.1	6.1	6.2	5.6	4.6
73	Non-Executive Management	35.8	38.8	47.9	45.1	47.6	47.6	50.4	49.6	49.1	44.5	35.4
74	Management (Exec + Non-Exec)	39.9	43.4	53.9	50.9	53.6	53.4	56.5	55.7	55.3	50.1	40.0
75	Society	99.9	108.8	126.7	117.4	128.6	137.4	139.7	137.1	139.2	122.7	101.2
76	PWU	136.0	135.5	153.2	139.4	148.1	156.7	159.6	156.0	157.9	146.0	133.9
77	Unallocated[3]	0.4	-9.7	-4.8	-1.8	8.2						
78	Total	276.2	278.1	329.1	305.9	338.5	347.5	355.8	348.8	352.3	318.8	275.1
79												
80	**TOTAL COMPENSATION**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**
81	Executive	24.7	29.5	31.0	30.5	30.2	27.4	28.1	28.3	28.2	19.2	16.1
82	Non-Executive Management	172.7	193.5	206.3	206.6	204.0	196.1	200.0	198.1	194.5	181.4	146.0
83	Management (Exec + Non-Exec)	197.4	223.1	237.2	237.1	234.1	223.4	228.1	226.4	222.7	200.6	162.0
84	Society	496.8	546.3	568.8	556.2	555.9	569.3	553.5	552.5	549.0	482.6	391.1
85	PWU	794.6	794.9	778.7	750.8	735.7	783.7	742.3	735.9	713.9	640.7	571.2
86	Term/ETE	1.0	11.0	29.4	54.3	88.4	104.1	117.6	119.6	121.5	81.2	10.0
87	EPSCA	33.5	65.5	79.6	72.7	48.6	64.1	67.0	70.5	58.7	43.2	25.3
88	Unallocated[3]	0.8	-0.6	-7.9	-21.9	26.9						
89	Total	1,524.1	1,640.3	1,685.8	1,649.2	1,689.6	1,744.6	1,708.5	1,705.0	1,665.8	1,448.3	1,159.6
90												
91	[1]presented on an accural basis											
92	[2]Includes employee remittances for purpose of union-administered benefit programs											
93	[3]Refer to L-F4-03-Society-018 part a)											
94	[4]Incentive pay for executive management has been planned separately for the 2021-2024 period only. This information is not available for 2025 & 2026.											