Numbers may not add due to rounding.

D2-1-2 Table 4a (Annual Business Plan Version)
Comparison of Capital Expenditures - Nuclear Operations ($M)

Line No.	Business Unit	2016 Budget	(c)-(a) Change	2016 Actual	(g)-(c) Change	2017 Budget per 2017-2021 BP	(g)-(e) Change	2017 Actual	(k)-(g) Change	2018 Budget per 2018-2021 BP	(k)-(i) Change	2018 Actual
		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
	Portfolio Projects (Allocated)											
1	Darlington NGS	203 8	(33 0)	170.8	51.9	250.3	(27.7)	222 6	49.4	251.2	20.8	272.0
2	Pickering NGS	88.7	(7 5)	81.2	1.5	64.2	18.5	82.7	(36.7)	46.6	(0.6)	46.1
3	Operations and Project Support	18 6	2.1	20.6	7.6	59.5	(31.4)	28 2	11.1	62.4	(23.1)	39.3
4	Subtotal Portfolio Projects (Allocated)	311 0	(38.4)	272.6	60.9	374.1	(40.5)	333 5	23.8	360.2	(2.8)	357.4
5	Portfolio Projects (Unallocated)	4 8	(4 8)	0.0	0.0	(78.1)	78.1	0 0	0.0	2.2	(2.2)	0.0
6	Subtotal Project Capital (Portfolio)	315 8	(43 2)	272.6	60.9	296.0	37.5	333 5	23.8	362.4	(5.0)	357.4
7	Darlington New Fuel	0 0	0 0	0.0	0.0	0.0	0.0	0 0	0.0	0.0	0.0	0.0
8	Darlington Water Treatment Plant Lease	0 0	0 0	0.0	0.0	0.0	0.0	0 0	0.0	0.0	0.0	0.0
9	Darlington Spacer Retrieval	6 2	(1.4)	4.8	(3.8)	0.0	1.0	1 0	(1.0)	0.0	0.0	0.0
10	Pickering Extended Operations	0 0	0 0	0.0	0.0	0.0	0.0	0 0	2.8	0.0	2.8	2.8
11	Minor Fixed Assets	31 0	(7 9)	23.1	(3.3)	26.0	(6.2)	19 8	2.0	22.0	(0.3)	21.7
12	Total Nuclear Operations Capital	353 0	(52 5)	300.5	53.9	322.0	32.3	354 3	27.6	384.4	(2.5)	381.9

Line No.	Business Unit	2018 Actual	(e)-(a) Change	2019 Budget per 2019-2021 BP	(e)-(c) Change	2019 Actual	(i)-(e) Change	2020 Budget per 2020-2026 BP[1]	(i)-(g) Change	2020 Budget[1]	(k)-(i) Change	2021 Budget
		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
	Portfolio Projects (Allocated)											
13	Darlington NGS	272 0	5 5	305.4	(27.9)	277.6	28.3	330.7	(24.8)	305.9	50.8	356.7
14	Pickering NGS	46.1	(7.4)	41.9	(3.2)	38.6	(11.6)	25 5	1.5	27.0	(17.7)	9.3
15	Operations and Project Support	39 3	(10.1)	53.4	(24.2)	29.2	17.4	48 9	(2.3)	46.6	15.3	61.9
16	Subtotal Portfolio Projects (Allocated)	357.4	(12 0)	400.7	(55.3)	345.4	34.1	405.1	(25.6)	379.5	48.4	427.9
17	Portfolio Projects (Unallocated)	0 0	0 0	(57.8)	57.8	0.0	(18.5)	(42.1)	23.6	(18.5)	(28.9)	(47.4)
18	Subtotal Project Capital (Portfolio)	357.4	(12 0)	342.8	2.6	345.4	15.6	363.1	(2.1)	361.0	19.6	380.6
19	Darlington New Fuel	0 0	16 8	0.7	16.1	16.8	(16.8)	0 0	0.0	0.0	0.0	0.0
20	Darlington Water Treatment Plant Lease	0 0	0 0	0.0	0.0	0.0	0.0	0 0	0.0	0.0	0.0	0.0
21	Darlington Spacer Retrieval	0 0	0 0	0.0	0.0	0.0	0.0	0 0	0.0	0.0	0.0	0.0
22	Pickering Extended Operations	2 8	6 2	9.5	(0.5)	9.0	9.0	11.7	6.3	18.0	(15.1)	2.9
23	Minor Fixed Assets	21.7	2.4	21.7	2.4	24.1	(2.1)	22.7	(0.7)	22.0	2.1	24.1
24	Total Nuclear Operations Capital	381 9	13.4	374.8	20.5	395.3	5.7	397 5	3.5	401.0	6.5	407.5

Notes

1 As noted in Ex. A2-2-1, p. 10, footnote 11 and further discussed in Ex. A2-02-Staff-020, certain 2020 Budget information in the pre-filed evidence was presented on the basis of 2020 current forecast information from the 2020-2026 Business Plan, rather than the budget values. This approach was adopted when R term information in the application required direct continuity of balances from 2020, such as rate base values, capital expenditures and in-service amounts. Thus, Col. (i), which was included in the pre-filed evidence, reflects the 2020 current forecast information from the 2020-2026 Business Plan, whereas Col. (g) reflects the 2020 budget from the 2020-2026 Business Plan.

Numbers may not add due to rounding.

D2-1-2 Table 4b (Annual Business Plan Version)

Comparison of Capital Expenditures - Nuclear Operations ($M)

Line No.	Business Unit	2021 Budget per 2020-2026 BP	(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)
	Portfolio Projects (Allocated)											
25	Darlington NGS	356.7	0.0	356.7	4.4	361.1	(69.4)	291.8	(30.4)	261.3	(46.9)	214.4
26	Pickering NGS	9.3	0.0	9.3	(8.9)	0.4	(0.4)	0.0	0.0	0.0	0.0	0.0
27	Operations and Project Support	61.9	0.0	61.9	(43.0)	18.8	(14.3)	4.6	(2.8)	1.8	1.3	3.1
28	Subtotal Portfolio Projects (Allocated)	427.9	0.0	427.9	(47.6)	380.4	(84.0)	296.3	(33.2)	263.2	(45.6)	217.5
29	Portfolio Projects (Unallocated)	(47.4)	0.0	(47.4)	60.4	13.0	35.5	48.5	(14.9)	33.6	33.1	66.7
30	Subtotal Project Capital (Portfolio)	380.6	0.0	380.6	12.8	393.3	(48.5)	344.8	(48.1)	296.7	(12.5)	284.2
31	Darlington New Fuel	0.0	0.0	0.0	0.0	0.0	16.5	16.5	0.4	16.9	(16.9)	0.0
32	Darlington Water Treatment Plant Lease	0.0	0.0	0.0	0.0	0.0	0.0	0.0	138.6	138.6	(138.6)	0.0
33	Darlington Spacer Retrieval	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
34	Pickering Extended Operations	2.9	0.0	2.9	(2.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
35	Minor Fixed Assets	24.1	0.0	24.1	(4.4)	19.6	1.4	21.0	8.2	29.2	(10.6)	18.7
36	Total Nuclear Operations Capital	407.5	0.0	407.5	5.4	413.0	(30.6)	382.3	99.1	481.4	(178.5)	302.9

Line No.	Business Unit	2025 Plan	(c)-(a) Change	2026 Plan
		(a)	(b)	(c)
	Portfolio Projects (Allocated)			
37	Darlington NGS	214.4	(79.5)	134.9
38	Pickering NGS	0.0	0.0	0.0
39	Operations and Project Support	3.1	(3.1)	0.0
40	Subtotal Portfolio Projects (Allocated)	217.5	(82.6)	134.9
41	Portfolio Projects (Unallocated)	66.7	(9.9)	56.9
42	Subtotal Project Capital (Portfolio)	284.2	(92.5)	191.8
43	Darlington New Fuel	0.0	18.1	18.1
44	Darlington Water Treatment Plant Lease	0.0	0.0	0.0
45	Darlington Spacer Retrieval	0.0	0.0	0.0
46	Pickering Extended Operations	0.0	0.0	0.0
47	Minor Fixed Assets	18.7	(7.3)	11.4
48	Total Nuclear Operations Capital	302.9	(81.7)	221.2

Numbers may not add due to rounding.

D2-1-3 Table 4a (Annual Busines Plan Version)

Comparison of In-Service Capital Additions - Nuclear Operations ($M)

Line No.	Business Unit	2016 Budget	(c)-(a) Change	2016 Actual	(g)-(c) Change	2017 Budget per 2017-2021 BP [1]	(g)-(e) Change	2017 Actual	(k)-(g) Change	2018 Budget per 2018-2021 BP	(k)-(i) Change	2018 Actual
		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
1	Darlington NGS	325.9	(105.6)	220.3	(16.3)	230.4	(26.3)	204.1	81.8	273.3	12.5	285.8
2	Pickering NGS	146.0	(98.0)	47.9	132.4	110.9	69.4	180.3	(113.9)	63.8	2.6	66.4
3	Operations and Project Support[2]	36.0	(34.2)	1.8	40.8	0.0	42.6	42.6	(26.2)	13.8	2.5	16.4
4	Subtotal	507.9	(237.8)	270.1	156.9	341.3	85.7	427.0	(58.4)	350.9	17.7	368.6
5	Supplemental In-Service Forecast[3]	(41.8)	41.8	0.0	0.0	32.7	(32.7)	0.0	0.0	1.0	(1.0)	0.0
6	Total Portfolio In-Service Forecast	466.0	(195.9)	270.1	156.9	374.0	53.0	427.0	(58.4)	351.9	16.7	368.6
7	Darlington New Fuel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8	Darlington Water Treatment Plant Lease	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9	Darlington Spacer Retrieval	0.0	0.0	0.0	5.8	0.0	5.8	5.8	(5.8)	0.0	0.0	0.0
10	Pickering Extended Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11	Minor Fixed Assets	31.0	(14.7)	16.3	15.4	26.0	5.6	31.6	(9.9)	22.0	(0.3)	21.7
12	Total In-Service Capital Additions	497.0	(210.7)	286.4	178.0	400.0	64.4	464.4	(74.1)	373.9	16.4	390.3

Line No.	Business Unit	2018 Actual	(e)-(a) Change	2019 Budget per 2019-2021 BP	(e)-(c) Change	2019 Actual	(i)-(e) Change	2020 Budget per 2020-2026 BP[4]	(i)-(g) Change	2020 Budget[4]	(k)-(g) Change	2021 Budget
		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
13	Darlington NGS	285.8	(25.3)	244.7	15.8	260.5	(84.4)	178.7	(2.6)	176.1	63.4	239.5
14	Pickering NGS	66.4	(29.6)	39.7	(3.0)	36.8	(1.9)	33.5	1.4	34.9	(14.0)	20.9
15	Operations and Project Support[2]	16.4	(11.9)	10.7	(6.2)	4.5	16.6	24.0	(2.9)	21.1	44.3	65.4
16	Subtotal	368.6	(66.8)	295.2	6.6	301.8	(69.7)	236.2	(4.1)	232.1	93.7	325.8
17	Supplemental In-Service Forecast[3]	0.0	0.0	16.8	(16.8)	0.0	(20.4)	(14.1)	(6.3)	(20.4)	(2.7)	(23.1)
18	Total Portfolio In-Service Forecast	368.6	(66.8)	311.9	(10.1)	301.8	(90.1)	222.1	(10.4)	211.7	91.0	302.7
19	Darlington New Fuel	0.0	0.0	16.3	(16.3)	0.0	17.1	17.2	(0.1)	17.1	(17.1)	0.0
20	Darlington Water Treatment Plant Lease	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21	Darlington Spacer Retrieval	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
22	Pickering Extended Operations	0.0	0.8	0.0	0.8	0.8	30.7	20.4	11.1	31.5	(26.4)	5.1
23	Minor Fixed Assets	21.7	1.8	22.2	1.4	23.5	(1.6)	22.7	(0.8)	21.9	2.2	24.1
24	Total In-Service Capital Additions	390.3	(64.2)	350.3	(24.2)	326.1	(43.9)	282.4	(0.2)	282.2	49.6	331.8

Notes:

1 The 2017-2021 Business Plan forecast was superceded by an updated 2017-2021 projection provided in EB-2016-0152 Ex. J21.1, which ultimately served as the basis for the OEB's Decision and Order in EB-2016-0152.

2 Includes Engineering, Inspection and Reactor Innovation, and Security & Emergency Services.

3 Supplemental forecast to reconcile BCS in-service estimates to final business plan (see Ex. D2-1-3, Section 4.0).

4 As noted in Ex. A2-2-1, p. 10, footnote 11 and further discussed in Ex. A2-02-Staff-020, certain 2020 Budget information in the pre-filed evidence was presented on the basis of 2020 current forecast information fromthe 2020-2026 Business Plan, rather than the 2020 budget values from the 2020-2026 Business Plan. This approach was adopted when IR term information in the application required direct continuity of balances from 2020, such as rate base values, capital expenditures and in-service amounts. Thus, Col. (i), which was included in the pre-filed evidence, reflects the 2020 current forecast information from the 2020-2026 Business Plan, whereas Col. (g) reflects the 2020 budget from the 2020-2026 Business Plan.

Numbers may not add due to rounding.

D2-1-3 Table 4b (Annual Busines Plan Version)

Comparison of In-Service Capital Additions - Nuclear Operations ($M)

Line No.	Business Unit	2021 Budget per 2020-2026 BP	(c)-(a) Change	2021 Budget	(e)-(c) Change	2022 Plan	(e)-(c) Change	2023 Plan	(g)-(e) Change	2024 Plan	(i)-(g) Change	2025 Plan
		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
1	Darlington NGS	239.5	0.0	239.5	170.2	409.7	(92.2)	317 6	(26.0)	291.6	82.7	374 3
2	Pickering NGS	20.9	0.0	20.9	(20.9)	0.0	0.0	0 0	0.0	0.0	0.0	0.0
3	Operations and Project Support[1]	65.4	0.0	65.4	(52.0)	13.4	80.4	93 8	(93.8)	0.0	29.5	29.5
4	Subtotal	325.8	0.0	325.8	97.4	423.1	(11.8)	411 3	(119.7)	291.6	112.3	403 9
5	Supplemental In-Service Forecast[2]	(23.1)	0.0	(23.1)	14.6	(8.5)	37.7	29 2	(16.1)	13.1	24.8	37 9
6	Total Portfolio In-Service Forecast	302.7	0.0	302.7	112.0	414.7	25.9	440.5	(135.8)	304.7	137.1	441 8
7	Darlington New Fuel	0.0	0.0	0.0	0.0	0.0	0.0	0 0	16.5	16.5	0.4	16.9
8	Darlington Water Treatment Plant Lease	0.0	0.0	0.0	0.0	0.0	0.0	0 0	138.6	138.6	(138.6)	0.0
9	Darlington Spacer Retrieval	0.0	0.0	0.0	0.0	0.0	0.0	0 0	0 0	0.0	0.0	0.0
10	Pickering Extended Operations	5.1	0.0	5.1	(5.1)	0.0	0.0	0 0	0.0	0.0	0.0	0.0
11	Minor Fixed Assets	24.1	0.0	24.1	(4.4)	19.6	1.4	21 0	8.2	29.2	(10.6)	18.7
12	Total In-Service Capital Additions	331.8	0.0	331.8	102.5	434.3	27.3	461 6	27.4	489.0	(11.7)	477 3

Line No.	Business Unit	2025 Plan	(c)-(a) Change	2026 Plan
		(a)	(b)	(c)
13	Darlington NGS	374.3	(205.4)	168.9
14	Pickering NGS	0.0	0.0	0.0
15	Operations and Project Support[1]	29.5	(29.5)	0.0
16	Subtotal	403.9	(234 9)	168.9
17	Supplemental In-Service Forecast[2]	37.9	112.0	149.9
18	Total Portfolio In-Service Forecast	441.8	(123 0)	318.8
19	Darlington New Fuel	16.9	1.2	18.1
20	Darlington Water Treatment Plant Lease	0.0	0.0	0.0
21	Darlington Spacer Retrieval	0.0	0.0	0.0
22	Pickering Extended Operations	0.0	0.0	0.0
23	Minor Fixed Assets	18.7	(7.3)	11.4
24	Total In-Service Capital Additions	477.3	(129 0)	348.3

Notes:

1 Includes Engineering, Inspection and Reactor Innovation, and Security & Emergency Services.

2 Supplemental forecast to reconcile BCS in-service estimates to final business plan (see Ex. D2-1-3, Section 4.0).

Numbers may not add due to rounding.

D3-1-1 Table 2a (Annual Business Plan Version)
Comparison of Capital Expenditures - Support Services ($M) 2016-2021
(Capital Expenditures Impacting Nuclear Rate Base or Asset Service Fee)

Line No.	Business Unit	2016 Budget	(c)-(a) Change	2016 Actual	(g)-(c) Change	2017 Budget per 2017-2021 BP	(g)-(e) Change	2017 Actual	(k)-(g) Change	2018 Budget per 2018-2021 BP	(k)-(i) Change	2018 Actual
		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
	Capital Projects (Allocated)											
1	**IT**	20.6	15.3	36.0	19.0	28.2	26.7	55.0	7.7	49.9	12.8	62.7
2	**Real Estate**	12.3	2.1	14.4	0.0	17.9	(3.5)	14.4	11.5	23.6	2.3	25.9
3	**Subtotal Capital Projects (Allocated)**	32.9	17.4	50.3	19.0	46.1	23.2	69.3	19.2	73.5	15.1	88.6
4	**IT (Unallocated)**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5	**Subtotal Capital Projects**	32.9	17.4	50.3	19.0	46.1	23.2	69.3	19.2	73.5	15.1	88.6
6	**Microsoft Enterprise Agreement**	0.0	0.0	0.0	23.6	0.0	23.6	23.6	(23.6)	0.0	0.0	0.0
7	**Clarington Corporate Campus**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8	**Total**	32.9	17.4	50.3	42.6	46.1	46.8	92.9	(4.4)	73.5	15.1	88.6

Line No.	Business Unit	2018 Actual	(e)-(a) Change	2019 Budget per 2019-2021 BP	(e)-(c) Change	2019 Actual	(i)-(e) Change	2020 Budget per 2020-2026 BP[1]	(i)-(g) Change	2020 Budget[1]	(k)-(i) Change	2021 Budget
		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
	Capital Projects (Allocated)											
9	**IT**	62.7	(9.6)	33.0	20.1	53.1	41.7	76.0	18.8	94.8	(26.6)	68.3
10	**Real Estate**	25.9	9.2	34.9	0.2	35.1	(19.7)	35.6	(20.1)	15.4	15.9	31.3
11	**Subtotal Capital Projects (Allocated)**	88.6	(0.3)	67.9	20.3	88.2	22.0	111.6	(1.3)	110.3	(10.7)	99.6
12	**IT (Unallocated)**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	38.6	38.6
13	**Subtotal Capital Projects**	88.6	(0.3)	67.9	20.3	88.2	22.0	111.6	(1.3)	110.3	27.9	138.2
14	**Microsoft Enterprise Agreement**	0.0	0.0	0.0	0.0	0.0	23.0	23.0	0.0	23.0	(23.0)	0.0
15	**Clarington Corporate Campus**	0.0	0.0	0.0	0.0	0.0						
16	**Total**	88.6	(0.3)	67.9	20.3	88.2						

Notes:

1 As noted in Ex. A2-2-1, p. 10, footnote 11 and further discussed in Ex. A2-02-Staff-020, certain 2020 Budget information in the pre-filed evidence was presented on the basis of 2020 current forecast information fromthe 2020-2026 Business Plan, rather than the 2020 budget values from the 2020-2026 Business Plan. This approach was adopted when IR term information in the application required direct continuity of balances from 2020, such as rate base values, capital expenditures and in-service amounts. Thus, Col. (i), which was included in the pre-filed evidence, reflects the 2020 current forecast information from the 2020-2026 Business Plan, whereas Col. (g) reflects the 2020 budget from the 2020-2026 Business Plan.

Numbers may not add due to rounding.

D3-1-1 Table 2b (Annual Business Plan Version)
Comparison of Capital Expenditures - Support Services ($M) 2021-2026
(Capital Expenditures Impacting Nuclear Rate Base or Asset Service Fee)

Line No.	Business Unit	2021 Budget per 2020-2026 BP	(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)
	Capital Projects (Allocated)											
17	**IT**	68.3	0.0	68.3	10.7	79.0	(7.3)	71.7	(30.0)	41.7	24.3	66.0
18	**Real Estate**	31.3	0.0	31.3	(1.9)	29.5	(25.3)	4.2	8.1	12.3	(0.7)	11.6
19	**Subtotal Capital Projects (Allocated)**	99.6	0.0	99.6	8.9	108.5	(32.6)	75.9	(21.9)	54.0	23.6	77.6
20	**IT (Unallocated)**	38.6	0.0	38.6	(26.4)	12.2	(5.4)	6.8	32.7	39.5	(22.3)	17.2
21	**Subtotal Capital Projects**	138.2	0.0	138.2	(17.5)	120.7	(38.0)	82.7	10.8	93.5	1.3	94.8
22	**Microsoft Enterprise Agreement**	0.0	0.0	0.0	0.0	0.0	23.0	23.0	(23.0)	0.0	0.0	0.0
23	**Clarington Corporate Campus**	[redacted]										
24	**Total**	[redacted]										

Line No.	Business Unit	2025 Plan	(c)-(a) Change	2026 Plan
		(a)	(b)	(c)
	Capital Projects (Allocated)			
25	**IT**	66.0	(51.5)	14.5
26	**Real Estate**	11.6	(3.2)	8.4
27	**Subtotal Capital Projects (Allocated)**	77.6	(54.7)	22.9
28	**IT (Unallocated)**	17.2	51.5	68.7
29	**Subtotal Capital Projects**	94.8	(3.2)	91.6
30	**Microsoft Enterprise Agreement**	0.0	23.0	23.0
31	**Clarington Corporate Campus**	[redacted]		
32	**Total**	[redacted]		

Numbers may not add due to rounding.

D3-1-2 Table 5a (Annual Business Plan Version)

Comparison of In-Service Capital Additions - Support Services ($M) 2016-2021

Line No.	Business Unit	2016 Budget	(c)-(a) Change	2016 Actual	(g)-(c) Change	2017 Budget per 2017-2021 BP	(g)-(e) Change	2017 Actual	(k)-(g) Change	2018 Budget per 2018-2021 BP	(k)-(i) Change	2018 Actual
		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
1	IT - Nuclear Rate Base	3.3	0.0	3.3	4.7	11.6	(3.6)	8.0	10.3	16.9	1.4	18.3
2	IT - Asset Service Fee	41.0	(12.9)	28.1	(5.0)	21.4	1.7	23.1	13.2	13.9	22.4	36.3
3	Real Estate - Nuclear Rate Base	5.6	0.0	5.6	(5.7)	18.3	(18.3)	0.0	15.0	16.6	(1.7)	15.0
4	Real Estate - Asset Service Fee	7.2	(0.6)	6.6	(1.0)	7.9	(2.3)	5.6	(0.7)	6.1	(1.1)	4.9
5	Clarington Corporate Campus	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6	Microsoft Enterprise Agreement	0.0	0.0	0.0	23.6	0.0	23.6	23.6	(23.6)	0.0	0.0	0.0
7	Minor Fixed Assets	1.2	1.2	2.4	(2.3)	1.6	(1.5)	0.1	1.0	1.6	(0.5)	1.1
8	Total Support Services	58.3	(12.3)	46.0	14.3	60.8	(0.4)	60.4	15.2	55.0	20.6	75.6

Line No.	Business Unit	2018 Actual	(e)-(a) Change	2019 Budget per 2019-2021 BP	(e)-(c) Change	2019 Actual	(i)-(e) Change	2020 Budget per 2020-2026 BP[1]	(i)-(g) Change	2020 Budget[1]	(k)-(i) Change	2021 Budget
		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
9	IT - Nuclear Rate Base	18.3	(1.9)	8.0	8.3	16.3	12.8	39.1	(9.9)	29.2	7.3	36.4
10	IT - Asset Service Fee	36.3	0.3	16.0	20.7	36.7	17.8	44.3	10.2	54.4	1.9	56.3
11	Real Estate - Nuclear Rate Base	15.0	10.8	12.0	13.8	25.7	(11.1)	19.0	(4.4)	14.6	7.7	22.3
12	Real Estate - Asset Service Fee	4.9	20.1	22.9	2.1	25.0	(19.8)	1.5	3.7	5.2	(3.9)	1.3
13	Clarington Corporate Campus	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
14	Microsoft Enterprise Agreement	0.0	0.0	0.0	0.0	0.0	22.9	22.9	(0.0)	22.9	(22.9)	0.0
15	Minor Fixed Assets	1.1	1.7	3.7	(0.9)	2.8	2.9	3.6	2.1	5.7	(2.3)	3.5
16	Total Support Services	75.6	30.9	62.6	43.9	106.5	25.5	130.4	1.6	132.0	(12.2)	119.8

Notes:

1 As noted in Ex. A2-2-1, p. 10, footnote 11 and further discussed in Ex. A2-02-Staff-020, certain 2020 Budget information in the pre-filed evidence was presented on the basis of 2020 current forecast information from the 2020-2026 Business Plan, rather than the 2020 budget values from the 2020-2026 Business Plan. This approach was adopted when IR term information in the application required direct continuity of balances from 2020, such as rate base values, capital expenditures and in-service amounts. Thus, Col. (i), which was included in the pre-filed evidence, reflects the 2020 current forecast information from the 2020-2026 Business Plan, whereas Col. (g) reflects the 2020 budget from the 2020-2026 Business Plan.

Numbers may not add due to rounding.

D3-1-2 Table 5b (Annual Business Plan Version)
Comparison of In-Service Capital Additions - Support Services ($M) 2021-2026

Line No.	Business Unit	2021 Budget per 2020-2026 BP	(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)
17	IT - Rate Base	36.4	0.0	36.4	0.5	36.9	(2.1)	34.8	(2.9)	31.9	(4.0)	27.9
18	IT - Asset Service Fee	56.3	0.0	56.3	(17.2)	39.1	2.5	41.6	(1.7)	39.9	6.0	45.9
19	Real Estate - Rate Base	22.3	0.0	22.3	9.0	31.3	(28.2)	3.2	(0.7)	2.5	17.4	19.9
20	Real Estate - Asset Service Fee	1.3	0.0	1.3	(0.3)	1.0	0.0	1.0	0.0	1.0	0.0	1.0
21	Clarington Corporate Campus	0.0	0.0	0.0	0.0	0.0	0.0					
22	Microsoft Enterprise Agreement	0.0	0.0	0.0	0.0	0.0	23.0	23.0	(23.0)	0.0	0.0	0.0
23	Minor Fixed Assets	3.5	0.0	3.5	(0.3)	3.2	0.0	3.2	0.0	3.2	0.0	3.2
24	Total Support Services	119.8	0.0	119.8	(8.2)	111.6	(4.8)					

Line No.	Business Unit	2025 Plan	(c)-(a) Change	2026 Plan
		(a)	(b)	(c)
25	IT - Rate Base	27.9	(1.0)	26.9
26	IT - Asset Service Fee	45.9	1.0	46.9
27	Real Estate - Rate Base	19.9	(15.9)	4.0
28	Real Estate - Asset Service Fee	1.0	(1.0)	0.0
29	Clarington Corporate Campus			
30	Microsoft Enterprise Agreement	0.0	23.0	23.0
31	Minor Fixed Assets	3.2	0.0	3.2
32	Total Support Services			