Numbers may not add due to rounding.

D2-1-2 Table 4a (2018-2021 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 OEB Approved	(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	166.2	56.4	222 6	49.4	251 2	20.8	272.0
2	Pickering NGS	88.7	(7.5)	81.2	1 5	21.6	61 2	82.7	(36.7)	46 6	(0.6)	46.1
3	Operations and Project Support	18 6	2.1	20.6	7.6	16.3	11 9	28 2	11.1	62.4	(23.1)	39.3
4	Subtotal Portfolio Projects (Allocated)	311 0	(38.4)	272.6	60 9	204.1	129 5	333 5	23.8	360 2	(2.8)	357.4
5	Portfolio Projects (Unallocated)	4 8	(4.8)	0.0	0 0	48.8	(48 8)	0 0	0.0	2 2	(2.2)	0.0
6	Subtotal Project Capital (Portfolio)	315 8	(43.2)	272.6	60 9	252.9	80 6	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)	0.2	0 8	1 0	(1.0)	0 0	0.0	0.0
10	Pickering Extended Operations[1]	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	279.1	75 2	354 3	27.6	384.4	(2.5)	381.9

Line No.	Business Unit	2018 Actual	(e)-(a) Change	2019 Budget per 2018 - 2021 BP	(e)-(c) Change	2019 Actual	(i)-(e) Change	2020 Budget per 2018 - 2021 BP	(i)-(g) Change	2020 Budget	(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	238.4	39.2	277.6	28 3	188 8	117.1	305 9	50.8	356.7
14	Pickering NGS	46.1	(7.4)	33.6	5.1	38.6	(11 6)	18 2	8.8	27 0	(17.7)	9.3
15	Operations and Project Support	39 3	(10.1)	50.0	(20 8)	29.2	17.4	7 6	39.0	46 6	15.3	61.9
16	Subtotal Portfolio Projects (Allocated)	357.4	(12.0)	322.0	23.4	345.4	34.1	214 5	164.9	379 5	48.4	427.9
17	Portfolio Projects (Unallocated)	0 0	0.0	(6.2)	6.2	0.0	(18 5)	53.4	(71.9)	(18 5)	(28.9)	(47.4)
18	Subtotal Project Capital (Portfolio)	357.4	(12.0)	315.8	29 6	345.4	15 6	267 9	93.0	361 0	19.6	380.6
19	Darlington New Fuel	0 0	16.8	15.9	0.9	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[1]	2 8	6.2	0.0	9.0	9.0	9 0	0 0	18.0	18 0	(15.1)	2.9
23	Minor Fixed Assets	21.7	2.4	21.1	3.0	24.1	(2.1)	21 5	0.5	22 0	2.1	24.1
24	Total Nuclear Operations Capital	381 9	13.4	352.8	42.5	395.3	5.7	289 5	111.5	401 0	6.5	407.5

Notes

1 In EB-2016-0152 and the 2018-2021 Business Plan, there were no capital projects or Minor Fixed Assets included in the Pickering Extended Operations (PEXT) initiative. Subsequently, it was determined that certain projects met capitalization eligibility criteria, with budgets correspondingly reclassified from OM&A expenses to capital expenditures within the same total PEXT envelope.

Numbers may not add due to rounding.

D2-1-2 Table 4b (2018-2021 Business Plan Version)

Comparison of Capital Expenditures - Nuclear Operations ($M)

Line No.	Business Unit	2021 Budget per 2018-2021 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	163.0	193.7	356.7	4.4	361.1	(69.4)	291.8	(30.4)	261 3	(46.9)	214.4
26	Pickering NGS	7.0	2 3	9.3	(8.9)	0.4	(0.4)	0.0	0.0	0 0	0.0	0.0
27	Operations and Project Support	3.6	58 3	61.9	(43.0)	18.8	(14.3)	4.6	(2 8)	1 8	1.3	3.1
28	Subtotal Portfolio Projects (Allocated)	173.6	254.4	427.9	(47.6)	380.4	(84.0)	296.3	(33 2)	263 2	(45.6)	217.5
29	Portfolio Projects (Unallocated)	49.4	(96 8)	(47.4)	60.4	13.0	35.5	48.5	(14.9)	33 6	33.1	66.7
30	Subtotal Project Capital (Portfolio)	223.0	157 6	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[1]	0.0	2 9	2.9	(2.9)	0.0	0.0	0.0	0.0	0 0	0.0	0.0
35	Minor Fixed Assets	21.3	2.7	24.1	(4.4)	19.6	1.4	21.0	8 2	29 2	(10.6)	18.7
36	Total Nuclear Operations Capital	244.3	163 2	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[1]	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

Notes

1 In EB-2016-0152 and the 2018-2021 Business Plan, there were no capital projects or Minor Fixed Assets included in the Pickering Extended Operations (PEXT) initiative. Subsequently, it was determined that certain projects met capitalization eligibility criteria, with budgets correspondingly reclassified from OM&A expenses to capital expenditures within the same total PEXT envelope.

Numbers may not add due to rounding.

D2-1-3 Table 4a (2018-2021 Business 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 OEB Approved[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)	226.1	(22.1)	204.1	81.8	273 3	12.5	285.8
2	Pickering NGS	146.0	(98.0)	47 9	132.4	172.8	7 5	180.3	(113.9)	63 8	2.6	66.4
3	Operations and Project Support[2]	36.0	(34.2)	1 8	40.8	49.2	(6 6)	42.6	(26.2)	13 8	2.5	16.4
4	Subtotal	507.9	(237.8)	270.1	156.9	448.2	(21 2)	427.0	(58.4)	350 9	17.7	368.6
5	Supplemental In-Service Forecast[3]	(41.8)	41.8	0 0	0.0	(1.6)	1 6	0.0	0.0	1.0	(1.0)	0 0
6	Total Portfolio In-Service Forecast	466.0	(195.9)	270.1	156.9	446.6	(19 6)	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	6.4	(0 6)	5.8	(5.8)	0.0	0.0	0 0
10	Pickering Extended Operations[4]	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	479.0	(14 6)	464.4	(74.1)	373 9	16.4	390.3

Line No.	Business Unit	2018 Actual	(e)-(a) Change	2019 Budget per 2018 - 2021 BP	(e)-(c) Change	2019 Actual	(i)-(e) Change	2020 Budget per 2018 - 2021 BP	(i)-(g) Change	2020 Budget	(k)-(g) Change	2021 Budget
		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
13	Darlington NGS	285.8	(25.3)	334 0	(73.5)	260.5	(84.4)	120.5	55.6	176.1	63.4	239.5
14	Pickering NGS	66.4	(29.6)	36 3	0.5	36.8	(1 9)	24.3	10.6	34.9	(14.0)	20 9
15	Operations and Project Support[2]	16.4	(11.9)	69 5	(65.0)	4.5	16 6	76.5	(55.4)	21.1	44.3	65.4
16	Subtotal	368.6	(66.8)	439 8	(138.0)	301.8	(69.7)	221.3	10.8	232.1	93.7	325.8
17	Supplemental In-Service Forecast[3]	0.0	0.0	(20 6)	20.6	0.0	(20.4)	16.0	(36.4)	(20.4)	(2.7)	(23.1)
18	Total Portfolio In-Service Forecast	368.6	(66.8)	419 2	(117.4)	301.8	(90.1)	237.3	(25.6)	211.7	91.0	302.7
19	Darlington New Fuel	0.0	0.0	0 0	0.0	0.0	17.1	16.1	1.0	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[4]	0.0	0.8	0 0	0.8	0.8	30.7	0.0	31.5	31.5	(26.4)	5.1
23	Minor Fixed Assets	21.7	1.8	21.1	2.5	23.5	(1 6)	21.5	0.4	21 9	2.2	24.1
24	Total In-Service Capital Additions	390.3	(64.2)	440 3	(114.2)	326.1	(43 9)	274.8	7.4	282 2	49.6	331.8

Notes:

1 Shown before EB-2016-0152 disallowance.
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 In EB-2016-0152 and the 2018-2021 Business Plan, there were no capital projects or Minor Fixed Assets included in the Pickering Extended Operations (PEXT) initiative. Subsequently, it was determined that certain projects met capitalization eligibility criteria, with budgets correspondingly reclassified from OM&A expenses to capital expenditures within the same total PEXT envelope.

Numbers may not add due to rounding.

D2-1-3 Table 4b (2018-2021 Business Plan Version)

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

Line No.	Business Unit	2021 Budget per 2018-2021 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	80.0	159 5	239.5	170 2	409.7	(92.2)	317.6	(26.0)	291 6	82.7	374 3
2	Pickering NGS	19.4	1 5	20.9	(20 9)	0.0	0.0	0.0	0.0	0 0	0.0	0 0
3	Operations and Project Support[1]	14.3	51.1	65.4	(52 0)	13.4	80.4	93.8	(93.8)	0 0	29.5	29 5
4	Subtotal	113.7	212.1	325.8	97.4	423.1	(11.8)	411.3	(119.7)	291 6	112.3	403 9
5	Supplemental In-Service Forecast[2]	9.3	(32.4)	(23.1)	14 6	(8.5)	37.7	29.2	(16.1)	13.1	24.8	37 9
6	Total Portfolio In-Service Forecast	122.9	179.7	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[3]	0.0	5.1	5.1	(5.1)	0.0	0.0	0.0	0.0	0 0	0.0	0 0
11	Minor Fixed Assets	21.3	2.7	24.1	(4.4)	19.6	1.4	21.0	8.2	29 2	(10.6)	18.7
12	Total In-Service Capital Additions	144.3	187 5	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[3]	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).

3 In EB-2016-0152 and the 2018-2021 Business Plan, there were no capital projects or Minor Fixed Assets included in the Pickering Extended Operations (PEXT) initiative. Subsequently, it was determined that certain projects met capitalization eligibility criteria, with budgets correspondingly reclassified from OM&A expenses to capital expenditures within the same total PEXT envelope.

Numbers may not add due to rounding.

D3-1-1 Table 2a (2018-2021 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 OEB Approved	(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	11.9	43.1	55.0	7.7	49.9	12.8	62.7
2	**Real Estate**	12.3	2.1	14.4	0.0	7.7	6.7	14.4	11.5	23.6	2.3	25.9
3	**Subtotal Capital Projects (Allocated)**	32.9	17.4	50.3	19.0	19.6	49.8	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	19.6	49.8	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	19.6	73.4	92.9	(4.4)	73.5	15.1	88.6

Line No.	Business Unit	2018 Actual	(e)-(a) Change	2019 Budget per 2018-2021 BP	(e)-(c) Change	2019 Actual	(i)-(e) Change	2020 Budget per 2018-2021 BP	(i)-(g) Change	2020 Budget	(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)	32.5	20.6	53.1	41.7	42.8	52.1	94.8	(26.6)	68.3
10	**Real Estate1**	25.9	9.2	19.8	15.3	35.1	(19.7)	28.7	(13.2)	15.4	15.9	31.3
11	**Subtotal Capital Projects (Allocated)**	88.6	(0.3)	52.4	35.9	88.2	22.0	71.4	38.8	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)	52.4	35.9	88.2	22.0	71.4	38.8	110.3	27.9	138.2
14	**Microsoft Enterprise Agreement**	0.0	0.0	0.0	0.0	0.0	23.0	0.0	23.0	23.0	(23.0)	0.0
15	**Clarington Corporate Campus**	0.0	0.0	0.0	0.0	0.0	[redacted]	0.0	[redacted]	[redacted]	[redacted]	[redacted]
16	**Total**	88.6	(0.3)	52.4	35.9	88.2	[redacted]	71.4	[redacted]	[redacted]	[redacted]	[redacted]

Notes:
1 The 2018-2021 Business Plan did not contemplate the 700 University Workplace Transformation Project executed in 2019 (Ex. D3-1-2, pp. 2-3; Ex. L-D3-01-SEC-110).

Numbers may not add due to rounding.

D3-1-1 Table 2b (2018-2021 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 2018-2021 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**	23.6	44.7	68.3	10.7	79.0	(7.3)	71.7	(30.0)	41.7	24.3	66.0
18	**Real Estate**	12.8	18.5	31.3	(1.9)	29.5	(25.3)	4.2	8.1	12.3	(0.7)	11.6
19	**Subtotal Capital Projects (Allocated)**	36.4	63.2	99.6	8.9	108.5	(32.6)	75.9	(21.9)	54.0	23.6	77.6
20	**IT (Unallocated)**	0.0	38.6	38.6	(26.4)	12.2	(5.4)	6.8	32.7	39.5	(22.3)	17.2
21	**Subtotal Capital Projects**	36.4	101.8	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**	0.0	[redacted]									
24	**Total**	36.4	[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 (2018-2021 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 OEB Approved	(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	5.8	2.2	8.0	10.3	9.0	9.2	18.3
2	**IT - Asset Service Fee**	41.0	(12.9)	28.1	(5.0)	7.1	16.0	23.1	13.2	21.7	14.6	36.3
3	**Real Estate - Nuclear Rate Base**	5.6	0.0	5.6	(5.7)	24.0	(24.0)	0.0	15.0	16.6	(1.6)	15.0
4	**Real Estate - Asset Service Fee**	7.2	(0.6)	6.6	(1.0)	2.0	3.6	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)	1.2	(1.1)	0.1	1.0	1.6	(0.5)	1.1
8	**Total Support Services**	58.3	(12.3)	46.0	14.3	40.1	20.3	60.4	15.2	55.0	20.6	75.6

Line No.	Business Unit	2018 Actual	(e)-(a) Change	2019 Budget per 2018-2021 BP	(e)-(c) Change	2019 Actual	(i)-(e) Change	2020 Budget per 2018-2021 BP	(i)-(g) Change	2020 Budget	(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)	4.5	11.8	16.3	12.8	23.8	5.3	29.2	7.3	36.4
10	**IT - Asset Service Fee**	36.3	0.3	22.3	14.4	36.7	17.8	32.0	22.4	54.4	1.9	56.3
11	**Real Estate - Nuclear Rate Base**	15.0	10.8	10.9	14.8	25.7	(11.1)	27.2	(12.6)	14.6	7.7	22.3
12	**Real Estate - Asset Service Fee**[1]	4.9	20.1	5.0	20.0	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	24.0	(1.1)	22.9	(22.9)	0.0
15	**Minor Fixed Assets**	1.1	1.7	1.6	1.2	2.8	2.9	1.6	4.1	5.7	(2.3)	3.5
16	**Total Support Services**	75.6	30.9	44.3	62.2	106.5	25.5	110.1	22.0	132.0	(12.2)	119.8

Notes:

1 The 2018-2021 Business Plan did not contemplate the 700 University Workplace Transformation Project executed in 2019 (Ex. D3-1-2, pp. 2-3; Ex. L-D3-01-SEC-110).

Numbers may not add due to rounding.

D3-1-2 Table 5b (2018-2021 Business Plan Version)
Comparison of In-Service Capital Additions - Support Services ($M) 2021-2026

Line No.	Business Unit	2021 Budget per 2018-2021 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**	10.9	25.6	36.4	0.5	36.9	(2.1)	34.8	(2.9)	31.9	(4.0)	27.9
18	**IT - Asset Service Fee**	22.2	34.1	56.3	(17.2)	39.1	2.5	41.6	(1.7)	39.9	6.0	45.9
19	**Real Estate - Rate Base**	11.1	11.2	22.3	9.0	31.3	(28.2)	3.2	(0.7)	2.5	17.4	19.9
20	**Real Estate - Asset Service Fee**	1.7	(0.4)	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**	1.6	1.9	3.5	(0.3)	3.2	0.0	3.2	0.0	3.2	0.0	3.2
24	**Total Support Services**	47.4	72.4	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**			