Numbers may not add due to rounding.

Table 1a

Comparison of Nuclear Base OM&A by Function ($M)[1, 2] 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 OEB Approved	(k)-(i) Change	2018 Actual
		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
	Nuclear Stations											
1	Operations & Maintenance	653.6	(16.3)	637.2	14.5	647.8	3.9	651.7	(25.0)	658.4	(31.7)	626.7
2	- Operations	219.1	(8.5)	210.6	0.2	222.3	(11.5)	210.8	(1.8)	227.7	(18.6)	209.0
3	- Maintenance	434.4	(7.9)	426.6	14.3	425.5	15.4	440.9	(23.2)	430.8	(13.1)	417.7
4	Work Management	34.1	***(5.7)***	28.4	0.6	34.0	***(5.0)***	29.0	(0.5)	33.6	***(5.1)***	28.5
5	Site and Support Services	109.2	***14.4***	123.6	(2.9)	110.0	10.7	120.6	***(19.4)***	114.9	***(13.7)***	101.2
6	Tritium Removal Facility	17.7	(1.2)	16.5	1.2	21.0	***(3.3)***	17.7	***2.2***	21.9	(2.0)	19.9
7	**Total Nuclear Stations**	814.5	(8.8)	805.7	13.4	812.7	6.3	819.0	(42.7)	828.8	(52.5)	776.3
	Operations and Project Support											
8	Enterprise Engineering	220.6	(2.3)	218.3	6.6	227.2	(2.3)	224.9	(19.4)	223.3	(17.8)	205.5
9	Security & Training	146.7	0.1	146.8	5.8	146.7	5.9	152.5	0.0	146.3	6.2	152.5
10	Integrated Fleet Management	73.0	(4.7)	68.3	(2.5)	69.8	(3.9)	65.9	(3.2)	69.5	(6.8)	62.7
11	Enterprise Projects	5.7	***1.2***	6.8	***3.0***	10.2	(0.4)	9.8	0.9	9.2	***1.4***	10.7
12	Other Support4	14.1	***(2.1)***	12.1	***1.6***	15.3	***(1.6)***	13.6	***23.6***	24.6	***12.6***	37.2
13	**Total Operations and Project Support**	460.1	(7.8)	452.3	14.5	469.1	(2.4)	466.7	1.8	473.0	(4.4)	468.6
	CRVA Eligible Costs											
14	Fuel Channel Life Extension Ongoing	0.0	0.0	0.0	0.4	0.0	0.4	0.4	***0.2***	5.0	***(4.4)***	0.6
15	Pickering Extended Operations Enabling	10.5	(0.9)	9.6	***5.3***	1.0	***13.9***	14.9	***(5.0)***	0.0	10.0	10.0
16	Optimization of Pickering Shutdown Enabling	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
17	**Total CRVA Eligible Costs**	10.5	(0.9)	9.6	***5.7***	1.0	***14.3***	15.3	***(4.8)***	5.0	***5.5***	10.5
18	**Total Base OM&A Before Adjustments**	1,285.2	(17.6)	1,267.5	33.6	1,282.9	18.2	1,301.1	(45.7)	1,306.8	(51.3)	1,255.5
19	**OEB Adjustments to Nuclear OM&A[3]**					(56.2)	***56.2***			(55.9)	***55.9***	
20	**Total Base OM&A Including Adjustments**	1,285.2	(17.6)	1,267.5	33.6	1,226.7	74.4	1,301.1	(45.7)	1,250.9	4.6	1,255.5

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)
	Nuclear Stations											
21	Operations & Maintenance	626.7	6.3	671.5	(38.4)	633.1	10.2	669.9	(26.6)	643.3	(7.7)	635.6
22	- Operations	209.0	3.5	231.7	(19.2)	212.6	(1.4)	224.8	(13.6)	211.2	(4.1)	207.1
23	- Maintenance	417.7	2.8	439.8	(19.3)	420.5	11.6	445.1	(13.0)	432.1	(3.6)	428.5
24	Work Management	28.5	(0.1)	34.1	***(5.7)***	28.4	2.8	34.6	(3.4)	31.2	0.8	32.1
25	Site and Support Services	101.2	7.6	116.3	(7.5)	108.8	1.6	120.4	(10.0)	110.4	1.9	112.3
26	Tritium Removal Facility	19.9	***(2.1)***	20.8	***(3.0)***	17.7	1.6	21.1	(1.8)	19.3	***5.2***	24.4
27	**Total Nuclear Stations**	776.3	11.7	842.7	(54.6)	788.1	16.2	846.0	(41.8)	804.3	0.2	804.5
	Operations and Project Support											
28	Enterprise Engineering	205.5	6.6	228.5	(16.4)	212.1	3.6	236.8	(21.1)	215.7	3.7	219.4
29	Security & Training	152.5	(0.9)	150.5	1.2	151.7	8.7	152.4	8.0	160.4	1.9	162.4
30	Integrated Fleet Management	62.7	(1.5)	71.5	***(10.4)***	61.1	(1.5)	73.6	***(13.9)***	59.6	1.3	61.0
31	Enterprise Projects	10.7	0.0	9.2	***1.5***	10.7	***3.1***	9.3	***4.5***	13.8	***(3.3)***	10.5
32	Other Support4	37.2	***(9.1)***	17.0	***11.1***	28.1	(0.7)	16.7	***10.6***	27.4	***(3.8)***	23.6
33	**Total Operations and Project Support**	468.6	(4.9)	476.7	(13.1)	463.7	13.3	488.8	(11.8)	477.0	0.0	476.9
	CRVA Eligible Costs											
34	Fuel Channel Life Extension Ongoing	0.6	***1.1***	5.0	***(3.3)***	1.7	***6.1***	6.0	***1.8***	7.8	***7.2***	15.0
35	Pickering Extended Operations Enabling	10.0	***2.2***	0.0	***12.1***	12.1	***(4.9)***	0.0	***7.2***	7.2	***3.0***	10.3
36	Optimization of Pickering Shutdown Enabling	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.5	0.5	***4.1***	4.6
37	**Total CRVA Eligible Costs**	10.5	***3.3***	5.0	***8.8***	13.8	***1.7***	6.0	***9.6***	15.6	***14.3***	29.9
38	**Total Base OM&A Before Adjustments**	1,255.5	10.1	1,324.4	(58.9)	1,265.6	31.2	1,340.8	(44.0)	1,296.8	14.5	1,311.3
37	**OEB Adjustments to Nuclear OM&A[3]**			(56.0)	***56.0***			(56.1)	***56.1***			
39	**Total Base OM&A Including Adjustments**	1,255.5	10.1	1,268.4	(2.8)	1,265.6	31.2	1,284.7	12.1	1,296.8	14.5	1,311.3

Notes:

1 Bold italic font indicates variance of 10% or greater.

2 All 2016-2021 values (Budget, Actuals, OEB Approved) have been restated for Nuclear organizational changes and transfers from Corporate Support (See Ex. A1-3-1 Attachment 1 and Ex. F2-2-1, Attachment 1).

3 OEB Adjustments to approved values in 2017-2021 include the annual disallowance of $25M for nuclear Base OM&A (EB-2016-0152 Decision and Order, p. 55) and the annual $30M disallowed in compensation (EB-2016-0152 Decision and Order, p. 84). OEB adjusted values also include adjustments to low and intermediate level waste management variable expenses (EB-2016-0152 PAO Appendix A Table 1a/2a/3a/4a/5a, note 5b and per Ex. N1).

4 The 2016 negative labour price variance reported in “Other Support” in EB-2016-0152, Ex. F2-2-2, p. 2, is now reflected in Centrally Held costs for both budget and actual.

Numbers may not add due to rounding.

Table 1b

Comparison of Nuclear Base OM&A by Function ($M) 2021-2026

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)
	Nuclear Stations											
40	Operations & Maintenance	669.5	(33.9)	635.6	10.3	646.0	(6.9)	639.1	(9.1)	630.0	***(105.0)***	525.1
41	- Operations	220.5	(13.4)	207.1	(3.3)	203.9	(11.6)	192.3	(0.8)	191.5	***(45.9)***	145.6
42	- Maintenance	449.0	(20.5)	428.5	13.6	442.1	4.7	446.8	(8.3)	438.5	***(59.0)***	379.5
43	Work Management	34.5	(2.5)	32.1	(1.2)	30.9	(1.7)	29.2	(2.3)	27.0	***(6.4)***	20.5
44	Site and Support Services	123.3	(11.0)	112.3	3.8	116.1	1.0	117.1	(3.7)	113.4	(6.9)	106.5
45	Tritium Removal Facility	22.1	***2.4***	24.4	***(3.5)***	21.0	***2.2***	23.2	(1.3)	21.9	***3.1***	25.0
46	**Total Nuclear Stations**	849.4	(45.0)	804.5	9.4	813.9	(5.3)	808.6	(16.3)	792.3	***(115.2)***	677.1
	Operations and Project Support											
47	Enterprise Engineering	244.5	***(25.1)***	219.4	11.7	231.1	(1.3)	229.8	6.2	236.0	***(48.2)***	187.9
48	Security & Training	156.6	5.8	162.4	1.3	163.6	1.7	165.4	(3.7)	161.7	***(36.0)***	125.7
49	Integrated Fleet Management	73.8	***(12.8)***	61.0	6.0	67.0	1.1	68.1	2.1	70.2	***(21.9)***	48.3
50	Enterprise Projects	7.3	***3.2***	10.5	***1.5***	12.0	(0.9)	11.1	(0.5)	10.6	(0.7)	9.9
51	Other Support	15.8	***7.8***	23.6	(0.3)	23.3	0.2	23.5	(1.7)	21.8	(1.5)	20.3
52	**Total Operations and Project Support**	498.1	(21.2)	476.9	20.1	497.0	0.7	497.8	2.5	500.2	***(108.2)***	392.0
	CRVA Eligible Costs											
53	Fuel Channel Life Extension Ongoing	6.0	***9.0***	15.0	***(9.1)***	5.9	***(1.6)***	4.3	***(3.5)***	0.8	***(0.4)***	0.4
54	Pickering Extended Operations Enabling	0.0	***10.3***	10.3	***(10.3)***	0.0	0.0	0.0	0.0	0.0	0.0	0.0
55	Optimization of Pickering Shutdown Enabling	0.0	4.6	4.6	***1.2***	5.8	***(3.2)***	2.7	***2.2***	4.8	***(4.8)***	0.0
56	**Total CRVA Eligible Costs**	6.0	***23.9***	29.9	***(18.1)***	11.7	***(4.8)***	7.0	***(1.3)***	5.6	***(5.2)***	0.4
57	**Total Base OM&A Before Adjustments**	1,353.5	(42.3)	1,311.3	11.4	1,322.7	(9.4)	1,313.3	(15.1)	1,298.2	***(228.6)***	1,069.5
58	**OEB Adjustments to Nuclear OM&A[3]**	(56.2)	***56.2***									
59	**Total Base OM&A Including Adjustments**	1,297.3	14.0	1,311.3	11.4	1,322.7	(9.4)	1,313.3	(15.1)	1,298.2	***(228.6)***	1,069.5

Line No.	Business Unit	2025 Plan	(c)-(a) Change	2026 Plan
		(a)	(b)	(c)
	Nuclear Stations			
60	Operations & Maintenance	525.1	***(237.9)***	287.2
61	- Operations	145.6	***(59.2)***	86.4
62	- Maintenance	379.5	***(178.7)***	200.8
63	Work Management	20.5	***(7.7)***	12.9
64	Site and Support Services	106.5	***(59.1)***	47.4
65	Tritium Removal Facility	25.0	***(3.0)***	22.0
66	**Total Nuclear Stations**	677.1	***(307.7)***	369.4
	Operations and Project Support			
67	Enterprise Engineering	187.9	***(75.7)***	112.1
68	Security & Training	125.7	***(47.5)***	78.2
69	Integrated Fleet Management	48.3	***(16.5)***	31.7
70	Enterprise Projects	9.9	(0.6)	9.3
71	Other Support4	20.3	***(4.7)***	15.6
72	**Total Operations and Project Support**	392.0	***(145.0)***	246.9
	CRVA Eligible Costs			
73	Fuel Channel Life Extension Ongoing	0.4	***(0.4)***	0.0
74	Pickering Extended Operations Enabling	0.0	0.0	0.0
75	Optimization of Pickering Shutdown Enabling	0.0	0.0	0.0
76	**Total CRVA Eligible Costs**	0.4	***(0.4)***	0.0
77	**Total Base OM&A**	1,069.5	***(453.2)***	616.3

Notes:

1 Bold italic font indicates variance of 10% or greater.

2 All 2016-2021 values have been restated for Nuclear organizational changes and transfers from Corporate Support (See Ex. A1-3-1 Attachment 1 and Ex. F2-2-1, Attachment 1).

3 OEB Adjustments to approved values in 2017-2021 include the annual disallowance of $25M for nuclear Base OM&A (EB-2016-0152 Decision and Order, p. 55) and the annual $30M disallowed in compensation (EB-2016-0152 Decision and Order, p. 84). OEB adjusted values also include adjustments to low and intermediate level waste management variable expenses (EB-2016-0152 PAO Appendix A Table 1a/2a/3a/4a/5a, note 5b and per Ex. N1).