Table 1: Base OM&A - Operations and Project Support - Allocated to Nuclear (%)

Line No.	Function	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Budget	2022 Plan	2023 Plan	2024 Plan	2025 Plan	2026 Plan
		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)
	Operations and Project Support										
1	Enterprise Engineering	85.5%	84.5%	86.0%	86.1%	87.0%	87.8%	87.9%	87.7%	85.5%	76.7%
2	Security & Training	93.1%	95.6%	99.1%	99.4%	98.1%	98.3%	98.3%	98.5%	98.3%	97.6%
3	Integrated Fleet Management	91.9%	90.9%	88.5%	88.7%	88.1%	88.9%	89.2%	89.4%	86.9%	81.3%
4	Enterprise Projects	79.0%	78.3%	78.7%	84.7%	71.5%	75.3%	73.5%	71.9%	70.4%	67.9%
5	Other Support	45.4%	69.5%	55.1%	55.7%	48.3%	45.5%	45.4%	44.4%	42.8%	36.0%
6	**Base OM&A - Operations and Project Support**	86.3%	86.9%	87.0%	87.6%	86.6%	86.9%	86.9%	86.9%	84.4%	76.6%

Table 2: Base OM&A - Operations and Project Support - Allocated to Nuclear (OEB Approved %)

Line No.	Function	2017 OEB Approved	2018 OEB Approved	2019 OEB Approved	2020 OEB Approved	2021 OEB Approved
		(a)	(b)	(c)	(d)	(e)
	Operations and Project Support					
1	Enterprise Engineering	84.8%	84.7%	84.8%	85.1%	85.3%
2	Security & Training	95.2%	95.3%	95.5%	95.5%	96.0%
3	Integrated Fleet Management	86.2%	86.4%	86.4%	86.8%	86.7%
4	Enterprise Projects	76.3%	72.1%	73.1%	72.7%	67.2%
5	Other Support	59.4%	66.0%	61.7%	61.0%	59.7%
6	**Base OM&A - Operations and Project Support**	86.5%	88.2%	87.1%	87.1%	87.1%

Table 3: Base OM&A - Operations and Project Support - Variance

Line No.	Function	2017 OEB Approved	2018 OEB Approved	2019 OEB Approved	2020 OEB Approved	2021 OEB Approved
		(a)	(b)	(c)	(d)	(e)
	Operations and Project Support					
1	Enterprise Engineering	0.7%	-0.2%	1.2%	1.0%	1.7%
2	Security & Training	-2.1%	0.3%	3.7%	3.9%	2.2%
3	Integrated Fleet Management	5.7%	4.5%	2.1%	1.8%	1.4%
4	Enterprise Projects	2.6%	6.2%	5.6%	12.0%	4.3%
5	Other Support	-13.9%	3.4%	-6.6%	-5.4%	-11.4%
6	**Base OM&A - Operations and Project Support**	-0.3%	-1.3%	-0.1%	0.4%	-0.5%