Board Staff Interrogatory #225

Interrogatory

Reference:
Exhibit F2 / Tab 2 / Schedule 1 / Table 1
Exhibit F2 / Tab 2 / Schedule 1 / Attachment 1

Question(s):

a) Please provide a further breakdown of the operations and project support costs by key functions (e.g. provide costs for each of the key functions within the Enterprise Projects category: Nuclear Projects, Enterprise Project Management Office, Commercial Management & Project Assurance) explained in Exhibit F2 / Tab 2 / Schedule 1 / Attachment 1 / Section 2.0, for each year 2016-2026.

Response

a) A further breakdown of the operations and project support costs by key functions is provided in the table below, as updated for 2020 actual results:

Base OM&A - Nuclear - Operations and Project Support ($M)

Operations and Project Support Function	2016 Actual	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)	(k)
Enterprise Engineering											
Station, Central, Design & Project Engineering	175.0	178.8	162.5	165.5	167.6	171.2	176.0	178.0	180.0	162.1	86.6
Inspection & Reactor Innovation	43.3	46.1	43.0	46.6	48.1	48.3	55.1	51.8	56.1	25.8	25.6
Total Enterprise Engineering	218.3	224.9	205.5	212.1	215.7	219.4	231.1	229.8	236.0	187.9	112.1
Security & Training											
Security & Emergency Services	87.7	85.5	82.5	89.6	96.1	96.2	97.4	98.3	97.7	88.5	51.5
Nuclear Training	59.1	67.0	70.0	62.1	64.3	66.1	66.2	67.1	64.1	37.3	26.7
Total Security & Training	146.8	152.5	152.5	151.7	160.4	162.4	163.6	165.4	161.7	125.7	78.2
Integrated Fleet Management											
Nuclear Regulatory Affairs	43.5	40.6	42.2	43.0	38.6	45.7	50.2	50.9	52.4	40.5	26.7
Generation Strategy & Innovation	18.9	19.9	14.8	12.3	15.4	9.2	10.6	11.0	11.4	0.0	0.0
Nuclear Oversight	5.8	5.3	5.7	5.8	5.7	6.1	6.2	6.2	6.3	7.8	5.1
Total Integrated Fleet Management	68.3	65.9	62.7	61.1	59.6	61.0	67.0	68.1	70.2	48.3	31.7
Enterprise Projects											
Nuclear Projects	5.2	4.6	4.7	5.0	7.0	5.2	6.6	6.0	5.3	4.4	4.1
Project Management Office	1.6	4.5	4.3	4.7	5.2	4.0	4.1	3.7	3.9	4.1	4.0
Commercial Management & Project Assurance[1]	0.1	0.7	1.7	1.0	1.6	1.3	1.3	1.3	1.4	1.4	1.1
Total Enterprise Projects	6.8	9.8	10.7	10.7	13.8	10.5	12.0	11.1	10.6	9.9	9.3
Other Support											
Hydro One Share Awards	0.0	0.0	20.4	13.9	12.8	12.8	12.5	12.2	12.0	10.3	7.5
Executive Officers & Other	5.1	8.4	10.8	7.5	5.2	5.5	5.5	5.6	3.7	3.6	2.9
Nuclear Waste & Commercial Services	5.1	3.9	5.1	4.2	4.4	2.1	2.1	2.6	2.9	3.4	3.4
Support from Renewable Generation	1.9	1.4	1.0	2.4	5.0	3.2	3.2	3.0	3.1	3.0	1.9
Total Other Support	12.1	13.6	37.2	28.1	27.4	23.6	23.3	23.5	21.8	20.3	15.6
Total Base Operations and Project Support	452.3	466.7	468.6	463.7	477.0	476.9	497.0	497.8	500.2	392.0	246.9

Notes:
1 Renamed from Project Assurance & Contract Management to Commercial Management & Project Assurance