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4.0 PERIOD-OVER-PERIOD CHANGES - HISTORICAL YEARS, NUCLEAR

Exhibit F3-1-2 Table 2 provides the period-over-period changes for the historical period.

2015 Actual versus 2015 OEB Approved (\$418.8MM versus \$417.4M)

Support Services actual costs in 2015 were in-line with the OEB-approved amount.

2015 Actual versus 2014 Actual (\$418.8M versus \$416.2M)

Support Services costs remain relatively stable from 2014 to 2015.

2014 Actual versus 2014 OEB Approved (\$416.2M versus \$433.9M)

Support Services actual costs in 2014 were in-line with the OEB-approved amount.

2014 Actual versus 2013 Actual (\$416.2M versus \$428.4M)

Support Services costs remain relatively stable from 2013 to 2014.

2013 Actual versus 2013 Budget (\$428.4M versus \$451M)

Support Services actual costs in 2013 were in-line with the budget.

Numbers may not add due to rounding.

Filed: 2016-05-27
EB-2016-0152
Exhibit F3
Tab 1
Schedule 2
Table 1

Table 1
Comparison of Allocation of Corporate Support & Administrative Costs (\$M)
Regulated Hydroelectric

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Numbers may not add due to rounding.

Filed: 2016-05-27
 EB-2016-0152
 Exhibit F3
 Tab 1
 Schedule 2
 Table 2

Table 2
 Comparison of Allocation of Corporate Support & Administrative Costs (\$M)
Nuclear

Line No.	Business Unit	2013 Budget	(c)-(a) Change	2013 Actual	(g)-(c) Change	2014 OEB Approved	(g)-(e) Change	2014 Actual	(k)-(g) Change	2015 OEB Approved	(k)-(i) Change	2015 Actual
		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
1	Business and Administrative Service	255.2	(8.6)	246.6	(19.4)	245.5	(18.3)	227.2	3.8	237.3	(6.3)	231.0
2	Finance	47.4	(1.1)	46.3	(1.9)	45.3	(0.9)	44.4	(8.8)	43.4	(7.8)	35.6
3	People and Culture	95.6	(4.0)	91.6	6.6	92.2	6.0	98.2	(2.4)	89.3	6.5	95.8
4	Commercial Operations and Environment	17.7	(3.0)	14.7	4.8	18.1	1.4	19.5	(2.7)	17.3	(0.5)	16.8
5	Corporate Centre	35.1	(5.9)	29.2	(2.3)	32.8	(5.9)	26.9	12.7	30.1	9.5	39.6
6	Total	451.0	(22.6)	428.4	(12.2)	433.9	(17.7)	416.2	2.6	417.4	1.4	418.8

Line No.	Business Unit	2015 Actual	(c)-(a) Change	2016 Budget	(e)-(c) Change	2017 Plan	(g)-(e) Change	2018 Plan	(i)-(g) Change	2019 Plan	(k)-(i) Change	2020 Plan
		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
7	Business and Administrative Service	231.0	14.0	245.0	1.1	246.1	(7.0)	239.1	1.9	241.0	1.3	242.3
8	Finance	35.6	4.6	40.2	1.3	41.5	(2.1)	39.4	(0.4)	39.0	(0.2)	38.8
9	People and Culture	95.8	(3.4)	92.4	3.8	96.2	(0.9)	95.3	2.5	97.8	0.7	98.5
10	Commercial Operations and Environment	16.8	3.6	20.4	(0.2)	20.2	(1.3)	18.9	1.0	19.9	(0.3)	19.6
11	Corporate Centre	39.6	4.7	44.3	0.6	44.9	(0.4)	44.5	0.5	45.0	0.8	45.8
12	Total	418.8	23.5	442.3	6.6	448.9	(11.7)	437.2	5.5	442.7	2.3	445.0

Line No.	Business Unit	2020 Plan	(c)-(a) Change	2021 Plan
		(a)	(b)	(c)
13	Business and Administrative Service	242.3	3.8	246.1
14	Finance	38.8	1.1	39.9
15	People and Culture	98.5	2.0	100.5
16	Commercial Operations and Env.	19.6	2.2	21.8
17	Corporate Centre	45.8	0.0	45.8
18	Total	445.0	9.1	454.1