

**FTE, Compensation and Benefit Information
for OPG's Regulated Facilities
("Appendix 2k")**

Numbers may not add due to rounding

Line No.		2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Plan	2015 Plan
		(a)	(b)	(c)	(d)	(e)	(f)
1	Total Staff	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
2	Nuclear						
3	Management	673.8	662.3	561.1	583.5	570.8	569.1
4	Society	2,631.6	2,604.7	2,112.9	2,142.2	2,051.1	1,994.1
5	PWU	5,042.8	4,868.3	4,018.5	4,040.4	3,919.7	3,915.3
6	EPSCA, Chestnut Park and Appendix A	97.2	79.8	69.3	41.1	38.1	41.4
7	Subtotal	8,445.4	8,215.1	6,761.8	6,807.2	6,579.7	6,519.9
8							
9	Previously Regulated Hydroelectric (Includes Allocated Hydroelectric Central Groups)						
10	Management	29.4	34.3	26.5	27.6	27.1	26.6
11	Society	82.4	92.9	80.3	80.6	79.3	77.9
12	PWU	247.9	242.2	237.1	238.7	236.7	236.4
13	Subtotal	359.7	369.4	343.8	346.8	343.1	340.9
14							
15	Newly Regulated Hydroelectric (Includes Allocated Hydroelectric Central Groups)						
16	Management	47.2	49.2	42.4	43.6	44.7	44.9
17	Society	154.8	165.5	154.8	152.5	155.5	154.2
18	PWU	382.2	402.7	403.7	400.7	399.4	383.0
19	Subtotal	584.3	617.4	600.9	596.8	599.5	582.2
20							
21	Allocated Corporate Support to Nuclear						
22	Management	280.3	288.4	391.0	394.9	379.7	361.0
23	Society	302.4	304.0	642.1	657.6	634.3	622.7
24	PWU	292.3	283.7	987.1	836.7	764.6	718.4
25	EPSCA, Chestnut Park and Appendix A	0.0	0.0	17.0	14.0	12.0	12.0
26	Subtotal	875.0	876.1	2,037.2	1,903.2	1,790.6	1,714.1
27							
28							
29	Allocated Corporate Support to Previously Regulated Hydroelectric						
30	Management	29.0	25.7	31.0	32.6	31.8	29.6
31	Society	40.8	37.5	52.6	51.3	52.2	49.1
32	PWU	18.9	17.6	25.3	20.8	20.6	19.1
33	Subtotal	88.7	80.8	108.9	104.7	104.6	97.8
34							
35	Allocated Corporate Support to Newly Regulated Hydroelectric						
36	Management	42.0	39.4	43.6	42.3	47.0	45.1
37	Society	57.0	50.0	69.9	62.8	70.9	67.6
38	PWU	28.7	26.2	39.3	27.4	30.7	28.1
39	Subtotal	127.7	115.6	152.8	132.5	148.6	140.8
40	Total OPG Regulated	10,480.8	10,274.4	10,005.5	9,891.2	9,566.1	9,395.6

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Line No.		2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Plan	2015 Plan
		(a)	(b)	(c)	(d)	(e)	(f)
41	Total Salary & Wages (including Overtime, Incentive Pay and Fiscal Year Adjustment)	\$M	\$M	\$M	\$M	\$M	\$M
42	Nuclear						
43	Management	111.8	109.6	98.6	93.4	92.2	91.8
44	Society	348.7	339.0	278.4	280.4	267.7	263.7
45	PWU	581.8	561.9	487.0	516.0	504.3	526.5
46	EPSCA, Chestnut Park and Appendix A	13.8	10.7	9.9	5.8	4.9	5.4
47	Subtotal	1,056.1	1,021.3	873.9	895.5	869.2	887.5
48							
49	Previously Regulated Hydroelectric (Includes Allocated Hydroelectric Central Groups)						
50	Management	4.6	5.0	4.3	4.6	4.5	4.5
51	Society	9.0	10.7	9.1	9.6	9.5	9.5
52	PWU	26.5	25.8	24.1	26.3	27.0	27.4
53	Subtotal	40.1	41.5	37.6	40.5	41.1	41.4
54							
55	Newly Regulated Hydroelectric (Includes Allocated Hydroelectric Central Groups)						
56	Management	7.4	7.4	7.0	7.3	7.5	7.5
57	Society	18.2	19.0	18.0	19.2	19.7	19.7
58	PWU	36.7	39.3	40.8	45.4	46.8	45.6
59	Subtotal	62.2	65.7	65.6	71.9	74.0	72.8
60							
61	Allocated Corporate Support to Nuclear						
62	Management	44.8	44.8	45.4	53.9	53.1	50.3
63	Society	32.0	31.2	75.6	77.2	74.9	74.8
64	PWU	20.3	19.7	76.9	74.6	70.8	66.8
65	EPSCA, Chestnut Park and Appendix A	0.0	0.0	1.4	1.4	1.3	1.3
66	Subtotal	97.1	95.7	199.3	207.0	200.1	193.2
67							
68	Allocated Corporate Support to Previously Regulated Hydroelectric						
69	Management	4.8	4.7	3.9	4.8	4.8	4.4
70	Society	4.4	4.2	5.9	5.8	6.0	5.7
71	PWU	1.3	1.3	1.7	1.7	1.8	1.7
72	Subtotal	10.4	10.1	11.5	12.4	12.5	11.8
73							
74	Allocated Corporate Support to Newly Regulated Hydroelectric						
75	Management	6.8	6.3	5.5	6.3	7.0	6.7
76	Society	6.2	5.0	7.9	7.3	8.2	8.0
77	PWU	2.0	1.8	2.7	2.3	2.8	2.5
78	Subtotal	15.0	13.2	16.0	15.9	17.9	17.2
79	Total OPG Regulated	1,281.0	1,247.5	1,204.1	1,243.2	1,214.8	1,223.8

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Line No.		2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Plan	2015 Plan
		(a)	(b)	(c)	(d)	(e)	(f)
80	Total Benefits (Current Benefits and Pension & OPEB)	\$M	\$M	\$M	\$M	\$M	\$M
81	Nuclear						
82	Management	27.1	32.1	31.8	35.1	35.4	36.1
83	Society	85.6	106.2	105.7	114.9	114.0	114.3
84	PWU	128.3	157.7	161.5	169.8	176.9	181.0
85	EPSCA, Chestnut Park and Appendix A	0.6	0.6	0.5	0.3	0.3	0.3
86	Subtotal	241.6	296.5	299.4	320.1	326.6	331.7
87							
88	Previously Regulated Hydroelectric (Includes Allocated Hydroelectric Central Groups)						
89	Management	1.2	1.6	1.3	1.7	1.7	1.8
90	Society	2.5	3.6	3.5	4.2	4.3	4.0
91	PWU	6.7	7.7	9.5	10.7	11.3	11.7
92	Subtotal	10.4	12.9	14.2	16.7	17.3	17.6
93							
94	Newly Regulated Hydroelectric (Includes Allocated Hydroelectric Central Groups)						
95	Management	1.7	2.1	2.2	3.1	3.2	3.4
96	Society	4.1	5.5	6.4	8.7	9.3	8.8
97	PWU	11.1	14.5	17.0	18.3	19.3	19.2
98	Subtotal	17.0	22.1	25.7	30.2	31.8	31.4
99							
100	Allocated Corporate Support to Nuclear						
101	Management	10.2	13.7	17.8	24.6	24.7	23.4
102	Society	9.8	13.0	28.1	37.4	37.2	37.2
103	PWU	5.2	6.7	23.0	28.7	28.0	26.7
104	EPSCA, Chestnut Park and Appendix A	0.0	0.0	0.1	0.1	0.1	0.1
105	Subtotal	25.3	33.4	68.9	90.7	90.0	87.3
106							
107	Allocated Corporate Support to Previously Regulated Hydroelectric						
108	Management	0.9	1.3	1.2	1.5	1.5	1.4
109	Society	0.9	1.2	1.9	2.3	2.3	2.2
110	PWU	0.4	0.6	1.3	1.5	1.5	1.4
111	Subtotal	2.2	3.1	4.4	5.3	5.4	5.0
112							
113	Allocated Corporate Support to Newly Regulated Hydroelectric						
114	Management	1.5	2.3	1.9	2.2	2.4	2.3
115	Society	1.5	2.2	2.9	3.2	3.6	3.5
116	PWU	0.7	1.0	2.1	2.2	2.4	2.3
117	Subtotal	3.6	5.6	6.9	7.7	8.5	8.1
118	Total OPG Regulated	300.0	373.6	419.5	470.6	479.6	481.0

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		(a)	(b)	(c)	(d)	(e)	(f)
119	Total of Base Salary & Wages, Overtime, Incentive Pay, Fiscal Year Adjustment and Total Benefits	\$M	\$M	\$M	\$M	\$M	\$M
120	Nuclear						
121	Management	138.9	141.7	130.3	128.5	127.7	127.9
122	Society	434.3	445.2	384.1	395.3	381.7	378.0
123	PWU	710.1	719.6	648.5	685.8	681.2	707.6
124	EPSCA, Chestnut Park and Appendix A	14.4	11.3	10.4	6.1	5.2	5.7
125	Subtotal	1,297.7	1,317.8	1,173.3	1,215.6	1,195.8	1,219.1
126							
127	Previously Regulated Hydroelectric (Includes Allocated Hydroelectric Central Groups)						
128	Management	5.7	6.6	5.6	6.3	6.3	6.3
129	Society	11.5	14.4	12.6	13.8	13.9	13.5
130	PWU	33.2	33.5	33.6	37.0	38.3	39.2
131	Subtotal	50.4	54.5	51.8	57.1	58.4	59.0
132							
133	Newly Regulated Hydroelectric (Includes Allocated Hydroelectric Central Groups)						
134	Management	9.1	9.5	9.2	10.4	10.7	10.8
135	Society	22.3	24.5	24.4	27.9	29.0	28.5
136	PWU	47.8	53.8	57.9	63.8	66.1	64.7
137	Subtotal	79.2	87.9	91.5	102.1	105.8	104.1
138							
139	Allocated Corporate Support to Nuclear						
140	Management	55.1	58.5	63.2	78.5	77.8	73.7
141	Society	41.9	44.2	103.6	114.5	112.1	112.0
142	PWU	25.5	26.4	99.8	103.2	98.8	93.5
143	EPSCA, Chestnut Park and Appendix A	0.0	0.0	1.5	1.5	1.3	1.3
144	Subtotal	122.4	129.1	268.2	297.8	290.1	280.5
145							
146	Allocated Corporate Support to Previously Regulated Hydroelectric						
147	Management	5.7	5.9	5.1	6.3	6.3	5.8
148	Society	5.3	5.4	7.7	8.1	8.3	7.9
149	PWU	1.7	1.8	3.0	3.3	3.3	3.1
150	Subtotal	12.7	13.1	15.9	17.7	17.9	16.8
151							
152	Allocated Corporate Support to Newly Regulated Hydroelectric						
153	Management	8.3	8.6	7.4	8.5	9.4	9.0
154	Society	7.7	7.2	10.8	10.5	11.8	11.5
155	PWU	2.6	2.8	4.8	4.5	5.2	4.8
156	Subtotal	18.6	18.7	23.0	23.6	26.4	25.3
157	Total OPG Regulated	1,581.0	1,621.0	1,623.7	1,713.8	1,694.4	1,704.9

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Notes

Total Staff

Total staff FTE figures include regular and non-regular staff. A regular staff person occupies a position that is considered part of the ongoing organization of OPG, excluding those on paid absences or on probation. Non-regular staff are those hired for a short-term work assignment which is not ongoing, including Electrical Power Systems Construction Association ("EPSCA"), Chestnut Park Accord and Appendix A staff.

Total Salary & Wages

Total Salary & Wages figures include: *base pay* and leadership allowances for Nuclear employees who are authorized by the Canadian Nuclear Safety Commission ("CNSC"), Nuclear staff Outage Bonus; overtime pay for regular and non-regular staff; goalsharing for unionized staff (suspended effective 2012); Award for performance ("AFP") for Society-represented employees (suspended effective 2011); and Management Group Annual Incentive Plan ("AIP"). Total salary and wages exclude statutory benefits, non-statutory benefits and pension & OPEB costs.

Total Benefits

Total Benefits figures include statutory and non-statutory benefits and current service cost component of total pension & OPEB costs.