

Numbers may not add due to rounding.

Filed: 2013-09-27
EB-2013-0321
Exhibit F2
Tab 1
Schedule 1
Table 1

Table 1
Operating Costs Summary - Nuclear (\$M)

Line No.	Cost Item	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Plan	2015 Plan
		(a)	(b)	(c)	(d)	(e)	(f)
	OM&A:						
	Nuclear Operations OM&A						
1	Base OM&A¹	1,181.4	1,249.1	1,102.6	1,139.6	1,151.1	1,154.0
2	Project OM&A	142.7	111.6	111.5	104.9	113.9	106.4
3	Outage OM&A	278.2	215.0	214.3	311.0	262.7	330.7
4	Subtotal Nuclear Operations OM&A	1,602.3	1,575.7	1,428.4	1,555.5	1,527.6	1,591.1
5	Darlington Refurbishment OM&A	3.2	2.6	2.8	18.2	19.6	18.2
6	Darlington New Nuclear OM&A	23.2	15.7	24.7	38.6	0.0	0.0
7	Allocation of Corporate Costs	226.5	233.1	408.4	451.0	433.9	417.4
8	Allocation of Centrally Held Costs	161.6	267.1	342.7	407.1	418.2	419.8
9	Asset Service Fee	24.5	22.1	23.0	22.7	23.3	26.8
10	Subtotal Other OM&A	438.9	540.6	801.6	937.5	895.0	882.2
11	Total OM&A	2,041.2	2,116.3	2,230.0	2,493.0	2,422.7	2,473.3
12	Nuclear Fuel Costs	197.8	228.9	265.1	272.6	280.5	267.9
	Other Operating Cost Items:						
13	Depreciation and Amortization²	231.1	228.6	341.9	256.5	273.7	288.5
14	Income Tax	0.0	(25.3)	9.4	(23.9)	140.8	47.5
15	Capital Tax	2.9	N/A	N/A	N/A	N/A	N/A
16	Property Tax	14.0	13.6	13.3	15.3	15.9	16.4
17	Total Operating Costs	2,487.0	2,562.1	2,859.6	3,013.5	3,133.6	3,093.8

Notes:

- 1 Includes nuclear waste management variable expenses for 2011 to 2015.
- 2 Includes nuclear waste management variable expenses for 2010.

Numbers may not add due to rounding.

Filed: 2013-09-27

EB-2013-0321

Exhibit F2

Tab 1

Schedule 1

Table 2

Table 2
Comparison of Nuclear Operations OM&A Cost¹ (\$M)

Line No.	Prescribed Facility	2010 Budget	(c)-(a) Change	2010 Actual	(g)-(c) Change	2011 Board Approved	(g)-(e) Change	2011 Actual	(i)-(g) Change	2012 Actual
		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)
1	Nuclear Operations OM&A Cost Before Board Adjustments ¹	1,615.5	(13.2)	1,602.3	(26.6)	1,545.2	30.4	1,575.7	(147.3)	1,428.4
2	Board Adjustments to Nuclear OM&A ²					(55.0)	55.0			
3	Nuclear Operations OM&A Cost	1,615.5	(13.2)	1,602.3	(26.6)	1,490.2	85.4	1,575.7	(147.3)	1,428.4

Line No.	Prescribed Facility	2012 Board Approved	(c)-(a) Change	2012 Actual	(e)-(c) Change	2013 Budget	(g)-(e) Change	2014 Plan	(i)-(g) Change	2015 Plan
		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)
4	Nuclear Operations OM&A Cost Before Board Adjustments ¹	1,556.4	(128.0)	1,428.4	127.2	1,555.5	(27.9)	1,527.6	63.5	1,591.1
5	Board Adjustments to Nuclear OM&A ³	(90.0)	90.0							
6	Nuclear Operations OM&A Cost	1,466.4	(38.0)	1,428.4	127.2	1,555.5	(27.9)	1,527.6	63.5	1,591.1

Notes:

- 1 Nuclear Operations OM&A Cost includes Base OM&A, Project OM&A and Outage OM&A, as in Ex. F2-1-1 Table 1.
- 2 Board Adjustment for 2011 consists of a \$55M reduction in nuclear compensation costs in 2011 (EB-2010-0008 Decision, p. 86).
- 3 Board Adjustment for 2012 consists of a \$90M reduction in nuclear compensation costs in 2012 (EB-2010-0008 Decision, pp. 86, 87).

Numbers may not add due to rounding.

Filed: 2013-09-27

EB-2013-0321

Exhibit F2

Tab 1

Schedule 1

Table 3

Table 3
Nuclear Staff Summary - Regular and Non-Regular (FTEs)

Line No.	Group	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Plan	2015 Plan
		(a)	(b)	(c)	(d)	(e)	(f)
	NUCLEAR OPERATIONS:						
1	Regular Staff	7,612.4	7,404.9	7,165.4	6,113.6	5,938.4	5,815.3
2	Less: Business Transformation Transfers to Corporate			(1,064.7)			
3	Total Regular Staff	7,612.4	7,404.9	6,100.7	6,113.6	5,938.4	5,815.3
4	Non-Regular Staff	680.1	583.7	436.0	434.2	377.2	428.6
5	Subtotal Nuclear Operations	8,292.5	7,988.6	6,536.7	6,547.8	6,315.6	6,243.9
	DARLINGTON REFURBISHMENT AND NEW NUCLEAR:¹						
6	Regular Staff	143.3	208.1	210.9	258.5	264.1	276.0
7	Non-Regular Staff	9.6	18.4	14.2	0.9	0.0	0.0
8	Subtotal Nuclear Generation Development	152.9	226.5	225.1	259.4	264.1	276.0
9	Total Nuclear	8,445.4	8,215.1	6,761.8	6,807.2	6,579.7	6,519.9

Notes:

1 All forecast New Build FTE's in 2014 (21 FTE's) and 2015 (21 FTE's) have been excluded for reasons discussed in Ex. F2-8-1.