

Table 1
Base OM&A - Nuclear (\$M)

Line No.	Function	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Plan	2015 Plan
		(a)	(b)	(c)	(d)	(e)	(f)
	Stations						
1	Darlington NGS	288.3	308.6	287.4	290.7	289.5	298.8
2	Pickering NGS	479.3	501.8	418.2	408.2	428.3	437.1
3	Pickering Continued Operations	4.8	17.2	14.6	12.6	11.2	0.0
4	Total Stations	772.4	827.7	720.1	711.4	729.0	735.9
	Support^{1,2}						
5	Engineering	53.7	58.2	140.1	153.4	152.2	149.7
6	Projects & Modifications	8.2	7.8	14.1	6.6	5.4	5.8
7	Facilities Management	40.1	41.3				
8	Records and Admin	23.7	23.7				
9	Nuclear Programs & Training	117.4	118.5				
10	Nuclear Services			67.2	75.1	73.9	73.7
11	Fleet Operations and Maintenance			8.3	30.2	27.6	26.1
12	Security and Emergency Services ³	58.2	57.0	66.1	84.2	85.0	83.6
13	Supply Chain	65.7	70.6				
14	Inspection & Maintenance Services	29.6	28.6	36.1	36.5	35.7	35.3
15	Other Support ^{4,5}	12.6	15.6	50.6	42.3	42.3	43.9
16	Total Support	409.1	421.4	382.5	428.2	422.1	418.1
17	Total Base OM&A	1,181.4	1,249.1	1,102.6	1,139.6	1,151.1	1,154.0

Notes:

1 Nuclear Support divisions includes base OM&A expenditures on Pickering Continued Operations as follows:

Table to Note 1 (\$M)					
Line No.	Function	2011 Actual	2012 Actual	2013 Budget	2014 Plan
		(a)	(b)	(c)	(d)
1a	Engineering	0.1	1.8	1.2	0.4
2a	Projects & Modifications	0.2	0.2	0.0	0.0
3a	Inspection & Maintenance Services	0.0	1.7	0.7	1.0
4a	Nuclear Services	0.0	0.3	0.0	0.0
5a	Total	0.3	4.0	1.9	1.4

2 Organizational changes occurring in 2012 as reflected in the table are discussed in Ex. F2-2-1.

3 Security and Emergency Services was "Security" prior to 2012.

4 Includes low and intermediate level waste management variable expenses starting in 2011, as follows: \$0.9M in 2011, \$5.1M in 2012, \$3.3M in 2013, \$3.1M in 2014 and \$5.5M in 2015. In 2010 these expenses were classified as an element of depreciation and amortization expense and are presented in Ex. F4-1-1 Table 2. Waste management variable expenses are discussed in Ex. C2-1-1.

5 2010 Actual for Other Support includes \$0.186M for Pickering B Refurbishment.

Numbers may not add due to rounding.

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Tab 2

Schedule 1

Table 2

Table 2
Base OM&A - Nuclear (\$M)

Line No.	Resource Type	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Plan	2015 Plan	Test Period Percentage ¹
		(a)	(b)	(c)	(d)	(e)	(f)	(g)
1	Labour ²	890.0	954.3	807.7	848.6	836.7	836.7	72.6%
2	Overtime ²	52.0	54.5	48.5	30.2	31.9	32.8	2.8%
3	Augmented Staff	6.9	3.0	2.6	0.3	0.4	0.5	0.0%
4	Materials	70.7	76.2	91.1	71.2	71.8	68.9	6.1%
5	License	26.0	29.0	30.1	32.7	34.7	35.2	3.0%
6	Other Purchased Services	97.0	94.8	95.4	126.7	145.9	146.4	12.7%
7	Other	38.7	37.2	27.1	29.8	29.7	33.3	2.7%
8	Total Base OM&A	1,181.4	1,249.1	1,102.6	1,139.6	1,151.1	1,154.0	100.0%

Notes:

1 Test Period Percentage = Sum of Test Period Resource Costs divided by Sum of Test Period Base OM&A.

2 Includes Regular and Non-Regular staff.

Numbers may not add due to rounding.

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Table 3

Table 3
Nuclear Base OM&A by Function (\$M)
Plan - Calendar Year Ending December 31, 2015

Line No.	Function	Darlington NGS	Pickering NGS	Total
		(a)	(b)	(c)
	Stations			
1	Operations & Maintenance			613.7
2	- Operations	89.6	121.6	211.2
3	- Maintenance	157.9	244.6	402.5
4	Work Management	15.0	18.3	33.3
5	Site and Support Services	18.4	52.7	71.1
6	Tritium Removal Facility	17.8	0.0	17.8
7	Pickering Continued Operations		0.0	0.0
8	Total Stations	298.8	437.1	735.9
	Support			
9	Engineering			149.7
10	Projects & Modifications			5.8
11	Nuclear Services			73.7
12	Fleet Operations and Maintenance			26.1
13	Security and Emergency Services			83.6
14	Inspection & Maintenance Services			35.3
15	Other Support			43.9
16	Total Support	0.0	0.0	418.1
17	Total Base OM&A	298.8	437.1	1,154.0

Numbers may not add due to rounding.

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Table 4

Table 4
Nuclear Base OM&A by Function (\$M)
Plan - Calendar Year Ending December 31, 2014

Line No.	Function	Darlington NGS	Pickering NGS	Total
		(a)	(b)	(c)
	Stations			
1	Operations & Maintenance			599.4
2	- Operations	85.8	114.2	200.0
3	- Maintenance	155.9	243.6	399.5
4	Work Management	12.9	18.6	31.5
5	Site and Support Services	18.4	52.0	70.4
6	Tritium Removal Facility	16.5	0.0	16.5
7	Pickering Continued Operations	0.0	11.2	11.2
8	Total Stations	289.5	439.5	729.0
	Support			
9	Engineering ¹			152.2
10	Projects & Modifications			5.4
11	Nuclear Services			73.9
12	Fleet Operations and Maintenance			27.6
13	Security and Emergency Services			85.0
14	Inspection & Maintenance Services ²			35.7
15	Other Support			42.3
16	Total Support	0.0	0.0	422.1
17	Total Base OM&A	289.5	439.5	1,151.1

Notes:

1 Includes \$0.4M expenditures for Pickering Continued Operations.

2 Includes \$1.0M expenditures for Pickering Continued Operations.

Numbers may not add due to rounding.

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Table 5

Table 5
Nuclear Base OM&A by Function (\$M)
Budget - Calendar Year Ending December 31, 2013

Line No.	Function	Darlington NGS	Pickering NGS	Total
		(a)	(b)	(c)
	Stations			
1	Operations & Maintenance			574.1
2	- Operations	79.8	99.7	179.5
3	- Maintenance	158.5	236.0	394.6
4	Work Management	16.1	19.9	36.0
5	Site and Support Services	18.0	52.4	70.4
6	Tritium Removal Facility	18.3	0.0	18.3
7	Pickering Continued Operations	0.0	12.6	12.6
8	Total Stations	290.7	420.8	711.4
	Support			
9	Engineering ¹			153.4
10	Projects & Modifications			6.6
11	Nuclear Services			75.1
12	Fleet Operations and Maintenance			30.2
13	Security and Emergency Services			84.2
14	Inspection & Maintenance Services ²			36.5
15	Other Support			42.3
16	Total Support	0.0	0.0	428.2
17	Total Base OM&A	290.7	420.8	1,139.6

Notes:

1 Includes \$1.2M expenditures for Pickering Continued Operations.

2 Includes \$0.7M expenditures for Pickering Continued Operations.

Numbers may not add due to rounding.

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Table 6

Table 6
Nuclear Base OM&A by Function (\$M)
Actual - Calendar Year Ending December 31, 2012

Line No.	Function	Darlington NGS	Pickering NGS	Total
		(a)	(b)	(c)
	Stations¹			
1	Operations & Maintenance			592.8
2	- Operations	80.9	118.6	199.5
3	- Maintenance	160.2	233.1	393.3
4	Work Management	14.2	19.7	33.9
5	Site and Support Services	13.5	46.7	60.2
6	Tritium Removal Facility	18.6	0.0	18.6
7	Pickering Continued Operations	0.0	14.6	14.6
8	Total Stations	287.4	432.7	720.1
	Support¹			
9	Engineering ²			140.1
10	Projects & Modifications ³			14.1
11	Nuclear Services ⁴			67.2
12	Fleet Operations and Maintenance			8.3
13	Security and Emergency Services			66.1
14	Inspection & Maintenance Services ⁵			36.1
15	Other Support			50.6
16	Total Support	0.0	0.0	382.5
17	Total Base OM&A	287.4	432.7	1,102.6

Notes:

- 1 Organizational changes occurring in 2012 as reflected in the table are discussed in Ex. F2-2-1.
- 2 Includes \$1.8M expenditures for Pickering Continued Operations.
- 3 Includes \$0.2M expenditures for Pickering Continued Operations.
- 4 Includes \$0.3M expenditures for Pickering Continued Operations.
- 5 Includes \$1.7M expenditures for Pickering Continued Operations.

Numbers may not add due to rounding.

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Table 7

Table 7
Nuclear Base OM&A by Function (\$M)
Board Approved¹ - Calendar Year Ending December 31, 2012

Line No.	Function	Darlington NGS	Pickering NGS	Total
		(a)	(b)	(c)
	Stations			
1	Operations & Maintenance			615.4
2	- Operations	77.6	113.8	191.4
3	- Maintenance	114.0	175.5	289.5
4	- Fuel Handling	32.4	38.0	70.3
5	- Rad Protection, Chemistry & Envrnt	17.3	21.9	39.2
6	- Pickering Common Services		24.9	24.9
7	Station Engineering	29.0	49.2	78.2
8	Work Management	12.0	21.8	33.8
9	Support Services	17.2	13.9	31.1
10	Tritium Removal Facility	18.3		18.3
11	Pickering Continued Operations		14.7	14.7
12	Total Stations	317.8	473.8	791.5
	Support			
13	Engineering			56.5
14	Projects & Modifications			5.1
15	Facilities Management			43.4
16	Records and Admin			25.4
17	Nuclear Programs & Training ²			116.6
18	Security			59.5
19	Supply Chain			67.7
20	Inspection & Maintenance Services			31.4
21	Other Support ³			29.6
22	Total Support	0.0	0.0	435.4
23	Total Base OM&A	317.8	473.8	1,226.9

Notes:

- 1 As Board Approved adjustments shown on Ex. F2-1-1 Table 2 were made at the aggregate Nuclear OM&A level, the figures presented here are 2012 Budget rather than 2012 Board Approved.
- 2 Includes CNSC adjustment of +\$6.5M per EB-2010-0008 Decision and Order, p. 49.
- 3 Includes Heavy Water Sales Support Costs per EB-2010-0008 Decision and Order, p. 64.

Numbers may not add due to rounding.

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Exhibit F2

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Table 8

Table 8
Nuclear Base OM&A by Function (\$M)
Actual - Calendar Year Ending December 31, 2011

Line No.	Function	Darlington NGS	Pickering NGS	Total
		(a)	(b)	(c)
	Stations			
1	Operations & Maintenance			658.2
2	- Operations	76.9	115.6	192.6
3	- Maintenance	118.0	190.6	308.6
4	- Fuel Handling	34.0	47.9	81.9
5	- Rad Protection, Chemistry & Envnt	18.7	29.2	47.9
6	- Pickering Common Services	0.0	27.2	27.2
7	Station Engineering	28.1	52.2	80.3
8	Work Management	13.9	24.1	38.0
9	Support Services	3.2	14.9	18.2
10	Tritium Removal Facility	15.8		15.8
11	Pickering Continued Operations		17.2	17.2
12	Total Stations	308.6	519.1	827.7
	Support			
13	Engineering ¹			58.2
14	Projects & Modifications ²			7.8
15	Facilities Management			41.3
16	Records and Admin			23.7
17	Nuclear Programs & Training			118.5
18	Security			57.0
19	Supply Chain			70.6
20	Inspection & Maintenance Services			28.6
21	Other Support			15.6
22	Total Support	0.0	0.0	421.4
23	Total Base OM&A	308.6	519.1	1,249.1

Notes:

1 Includes \$0.1M expenditures for Pickering Continued Operations.

2 Includes \$0.2M expenditures for Pickering Continued Operations.

Numbers may not add due to rounding.

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Schedule 1

Table 9

Table 9
Nuclear Base OM&A by Function (\$M)
Board Approved¹ - Calendar Year Ending December 31, 2011

Line No.	Function	Darlington NGS	Pickering NGS	Total
		(a)	(b)	(c)
	Stations			
1	Operations & Maintenance			600.4
2	- Operations	68.9	109.2	178.0
3	- Maintenance	111.3	180.1	291.4
4	- Fuel Handling	31.1	38.1	69.2
5	- Rad Protection, Chemistry & Envnt	16.8	21.1	37.9
6	- Pickering Common Services		23.8	23.8
7	Station Engineering	29.4	49.0	78.4
8	Work Management	11.5	21.7	33.2
9	Support Services	17.1	9.0	26.2
10	Tritium Removal Facility	15.9		15.9
11	Pickering Continued Operations		17.7	17.7
12	Total Stations	302.1	469.7	771.8
	Support			
13	Engineering			55.8
14	Projects & Modifications			5.4
15	Facilities Management			42.5
16	Records and Admin			23.8
17	Nuclear Programs & Training			114.5
18	Security			61.5
19	Supply Chain			67.0
20	Inspection & Maintenance Services			31.2
21	Other Support			26.0
22	Total Support	0.0	0.0	427.7
23	Total Base OM&A	302.1	469.7	1,199.4

Notes:

- 1 As Board Approved adjustments shown on Ex. F2-1-1 Table 2 were made at the aggregate Nuclear OM&A level, the figures presented here are 2011 Budget rather than 2011 Board Approved.

Numbers may not add due to rounding.

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Tab 2

Schedule 1

Table 10

Table 10
Nuclear Base OM&A by Function (\$M)
Actual - Calendar Year Ending December 31, 2010

Line No.	Function	Darlington NGS	Pickering NGS	Total
		(a)	(b)	(c)
	Stations			
1	Operations & Maintenance			618.0
2	- Operations	68.1	104.7	172.8
3	- Maintenance	109.4	193.1	302.5
4	- Fuel Handling	31.0	43.6	74.6
5	- Rad Protection, Chemistry & Envnt	17.5	27.2	44.7
6	- Pickering Common Services		23.5	23.5
7	Station Engineering	26.5	49.3	75.7
8	Work Management	11.4	25.0	36.3
9	Support Services	9.0	13.0	22.0
10	Tritium Removal Facility	15.6		15.6
11	Pickering Continued Operations		4.8	4.8
12	Total Stations	288.3	484.0	772.4
	Support			
13	Engineering			53.7
14	Projects & Modifications			8.2
15	Facilities Management			40.1
16	Records and Admin			23.7
17	Nuclear Programs & Training			117.4
18	Security			58.2
19	Supply Chain			65.7
20	Inspection & Maintenance Services			29.6
21	Other Support ¹			12.6
22	Total Support	0.0	0.0	409.1
23	Total Base OM&A	288.3	484.0	1,181.4

Notes:

1 Other Support includes \$0.186M for Pickering B Refurbishment.

Numbers may not add due to rounding.

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Exhibit F2

Tab 2

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Table 11

Table 11
Nuclear Base OM&A by Function (\$M)
Budget - Calendar Year Ending December 31, 2010

Line No.	Function	Darlington NGS	Pickering NGS	Total
		(a)	(b)	(c)
	Stations			
1	Operations & Maintenance			595.0
2	- Operations	66.7	102.6	169.4
3	- Maintenance	107.1	186.8	293.9
4	- Fuel Handling	31.5	37.5	69.0
5	- Rad Protection, Chemistry & Envnt	16.3	23.2	39.5
6	- Pickering Common Services		23.3	23.3
7	Station Engineering	27.6	50.0	77.5
8	Work Management	11.6	25.6	37.2
9	Support Services	14.3	12.3	26.6
10	Tritium Removal Facility	16.4		16.4
11	Pickering Continued Operations		9.8	9.8
12	Total Stations	291.5	470.9	762.5
	Support			
13	Engineering			56.6
14	Projects & Modifications			7.6
15	Facilities Management			41.5
16	Records and Admin			25.3
17	Nuclear Programs & Training			104.1
18	Security			62.2
19	Supply Chain			67.0
20	Inspection & Maintenance Services			30.8
21	Other Support ¹			29.5
22	Total Support	0.0	0.0	424.5
23	Total Base OM&A	291.5	470.9	1,187.0

Notes:

1 Other Support includes \$1.186M for Pickering B Refurbishment.