

Numbers may not add due to rounding.

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Exhibit F2
Tab 2
Schedule 2
Table 1

Table 1
Comparison of Nuclear Base OM&A by Function (\$M)

Line No.	Function	2010 Budget	(c)-(a) Change ¹	2010 Actual	(g)-(c) Change ¹	2011 Board Approved ²	(g)-(e) Change ¹	2011 Actual	(i)-(g) Change ¹	2012 Actual
		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)
	Stations³									
1	Operations & Maintenance	595.0	23.0	618.0	40.2	600.4	57.8	658.2	(65.4)	592.8
2	- Operations	169.4	3.4	172.8	19.8	178.0	14.5	192.6	6.9	199.5
3	- Maintenance	293.9	8.6	302.5	6.1	291.4	17.2	308.6	84.7	393.3
4	- Fuel Handling	69.0	5.6	74.6	7.3	69.2	12.7	81.9		
5	- Rad Protection, Chemistry & Envrt	39.5	5.2	44.7	3.2	37.9	10.0	47.9		
6	- Pickering Common Services	23.3	0.2	23.5	3.8	23.8	3.5	27.2		
7	Station Engineering	77.5	(1.8)	75.7	4.6	78.4	1.9	80.3		
8	Work Management	37.2	(0.9)	36.3	1.7	33.2	4.9	38.0	(4.1)	33.9
9	Site and Support Services ⁴	26.6	(4.6)	22.0	(3.8)	26.2	(8.0)	18.2	42.1	60.2
10	Tritium Removal Facility	16.4	(0.8)	15.6	0.2	15.9	(0.2)	15.8	2.8	18.6
11	Pickering Continued Operations	9.8	(5.0)	4.8	12.5	17.7	(0.5)	17.2	(2.6)	14.6
12	Total Stations	762.5	9.9	772.4	55.3	771.8	55.9	827.7	(107.6)	720.1
	Support^{3,5}									
13	Engineering	56.6	(3.0)	53.7	4.6	55.8	2.4	58.2	81.9	140.1
14	Projects & Modifications	7.6	0.6	8.2	(0.4)	5.4	2.4	7.8	6.3	14.1
15	Facilities Management	41.5	(1.4)	40.1	1.2	42.5	(1.2)	41.3		
16	Records and Admin	25.3	(1.6)	23.7	0.0	23.8	(0.1)	23.7		
17	Nuclear Programs & Training	104.1	13.3	117.4	1.1	114.5	4.0	118.5		
18	Nuclear Services									67.2
19	Fleet Operations and Maintenance									8.3
20	Security and Emergency Services ⁶	62.2	(4.0)	58.2	(1.2)	61.5	(4.5)	57.0	9.1	66.1
21	Supply Chain	67.0	(1.3)	65.7	4.9	67.0	3.6	70.6		
22	Inspection & Maintenance Services	30.8	(1.2)	29.6	(1.0)	31.2	(2.6)	28.6	7.5	36.1
23	Other Support ^{7,8}	29.5	(16.9)	12.6	3.0	26.0	(10.4)	15.6	35.0	50.6
24	Total Support	424.5	(15.5)	409.1	12.3	427.7	(6.3)	421.4	(38.9)	382.5
25	Total Base OM&A	1,187.0	(5.6)	1,181.4	67.6	1,199.4	49.7	1,249.1	(146.5)	1,102.6

Line No.	Function	2012 Board Approved ²	(c)-(a) Change ¹	2012 Actual	(e)-(c) Change ¹	2013 Budget	(g)-(e) Change ¹	2014 Plan	(i)-(g) Change ¹	2015 Plan
		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)
	Stations³									
26	Operations & Maintenance	615.4	(22.6)	592.8	(18.7)	574.1	25.3	599.4	14.3	613.7
27	- Operations	191.4	8.1	199.5	(20.0)	179.5	20.4	200.0	11.2	211.2
28	- Maintenance	289.5	103.8	393.3	1.3	394.6	4.9	399.5	3.0	402.5
29	- Fuel Handling	70.3								
30	- Rad Protection, Chemistry & Envrt	39.2								
31	- Pickering Common Services	24.9								
32	Station Engineering	78.2								
33	Work Management	33.8	0.1	33.9	2.1	36.0	(4.5)	31.5	1.8	33.3
34	Site and Support Services ⁴	31.1	29.1	60.2	10.2	70.4	(0.0)	70.4	0.7	71.1
35	Tritium Removal Facility	18.3	0.3	18.6	(0.3)	18.3	(1.8)	16.5	1.4	17.8
36	Pickering Continued Operations	14.7	(0.1)	14.6	(2.0)	12.6	(1.4)	11.2	(11.2)	0.0
37	Total Stations	791.5	(71.4)	720.1	(8.7)	711.4	17.6	729.0	6.9	735.9
	Support^{3,5}									
38	Engineering	56.5	83.7	140.1	13.2	153.4	(1.1)	152.2	(2.5)	149.7
39	Projects & Modifications	5.1	8.9	14.1	(7.4)	6.6	(1.3)	5.4	0.5	5.8
40	Facilities Management	43.4								
41	Records and Admin	25.4								
42	Nuclear Programs & Training	116.6								
43	Nuclear Services			67.2	7.8	75.1	(1.1)	73.9	(0.2)	73.7
44	Fleet Operations and Maintenance			8.3	21.9	30.2	(2.6)	27.6	(1.5)	26.1
45	Security and Emergency Services ⁶	59.5	6.6	66.1	18.1	84.2	0.8	85.0	(1.4)	83.6
46	Supply Chain	67.7								
47	Inspection & Maintenance Services	31.4	4.7	36.1	0.4	36.5	(0.8)	35.7	(0.4)	35.3
48	Other Support ⁷	29.6	20.9	50.6	(8.3)	42.3	0.1	42.3	1.5	43.9
49	Total Support	435.4	(52.9)	382.5	45.7	428.2	(6.1)	422.1	(4.1)	418.1
50	Total Base OM&A	1,226.9	(124.3)	1,102.6	37.0	1,139.6	11.5	1,151.1	2.9	1,154.0

Notes:

- 1 Bold italic font indicates variance of 10% or greater.
- 2 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 and 2012 Budget rather than 2011 Board Approved and 2012 Board Approved, respectively.
- 3 Organizational changes occurring in 2012 as reflected in the table are discussed in Ex. F2-2-1.
- 4 Site and Support Services was "Support Services" prior to 2012.
- 5 Nuclear Support includes expenditures for Pickering Continued Operations. See Ex. F2-2-1 Table 1.
- 6 Security and Emergency Services was "Security" prior to 2012.
- 7 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.
- 8 2010 Actual for Other Support includes \$0.186M for Pickering B Refurbishment.