

Table 1
Comparison of Project OM&A - Nuclear (\$M)

Line No.	Category	2010 Budget	(c)-(a) Change	2010 Actual	(g)-(c) Change	2011 Board Approved ¹	(g)-(e) Change	2011 Actual	(i)-(g) Change	2012 Actual
		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)
	Portfolio Projects (Allocated)									
1	Darlington NGS	30.5	9.1	39.6	(22.9)	4.0	12.7	16.7	(10.0)	6.7
2	Pickering NGS	25.1	7.8	33.0	(20.0)	6.0	7.0	13.0	24.4	37.4
3	Nuclear Support Divisions	8.6	11.3	20.0	0.6	4.4	16.2	20.6	0.2	20.8
4	Subtotal Portfolio Projects (Allocated)	64.3	28.3	92.6	(42.3)	14.4	35.9	50.3	14.6	64.9
5	Facility Projects to be Released	43.8	(43.8)	0.0	0.0	40.2	(40.2)	0.0	0.0	0.0
6	Infrastructure	33.0	(0.8)	32.2	18.0	33.0	17.2	50.2	(18.3)	31.9
7	Portfolio Projects (Unallocated)	(29.4)	29.4	0.0	0.0	20.7	(20.7)	0.0	0.0	0.0
8	Subtotal Project OM&A (Portfolio)	111.7	13.1	124.8	(24.3)	108.3	(7.8)	100.5	(3.7)	96.8
9	P2/P3 Isolation Project	20.6	(10.1)	10.5	(10.5)	0.0	0.0	0.0	0.0	0.0
10	Pickering Continued Operations	1.8	(0.1)	1.7	(0.7)	15.0	(14.0)	1.0	2.4	3.5
11	Fuel Channel Life Cycle Mgmt Project	9.7	(4.0)	5.7	4.4	7.7	2.3	10.1	1.2	11.3
12	Total Project OM&A	143.8	(1.2)	142.7	(31.1)	131.0	(19.4)	111.6	(0.1)	111.5

Line No.	Category	2012 Board Approved ¹	(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)
	Portfolio Projects (Allocated)									
13	Darlington NGS	0.4	6.3	6.7	2.7	9.5	(7.0)	2.4	8.2	10.6
14	Pickering NGS	0.8	36.6	37.4	(24.4)	13.1	(3.2)	9.9	(4.5)	5.4
15	Nuclear Support Divisions	2.1	18.7	20.8	7.2	28.0	(19.6)	8.4	(3.6)	4.8
16	Subtotal Portfolio Projects (Allocated)	3.3	61.6	64.9	(14.4)	50.5	(29.8)	20.8	0.1	20.8
17	Facility Projects to be Released	37.5	(37.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
18	Infrastructure	33.1	(1.2)	31.9	0.4	32.3	(4.1)	28.2	1.6	29.7
19	Portfolio Projects (Unallocated)	37.4	(37.4)	0.0	1.4	1.4	50.7	52.1	3.0	55.2
20	Subtotal Project OM&A (Portfolio)	111.2	(14.4)	96.8	(12.5)	84.2	16.9	101.1	4.7	105.8
21	P2/P3 Isolation Project	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
22	Pickering Continued Operations	13.1	(9.6)	3.5	2.5	6.0	0.0	6.0	(6.0)	0.0
23	Fuel Channel Life Cycle Mgmt Project	4.0	7.3	11.3	3.4	14.7	(7.9)	6.8	(6.2)	0.6
24	Total Project OM&A	128.3	(16.8)	111.5	(6.6)	104.9	8.9	113.9	(7.5)	106.4

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 and 2012 Budget rather than 2011 Board Approved and 2012 Board Approved, respectively.