

Numbers may not add due to rounding.

Filed: 2010-05-26

EB-2010-0008

Exhibit D2

Tab 1

Schedule 1

Table 1

Table 1
Capital Expenditures Summary - Nuclear (\$M)

Line No.	Sponsoring Division/Category	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Plan	2012 Plan
		(a)	(b)	(c)	(d)	(e)	(f)
1	Operations Capital	207.2	183.4	190.6	201.0	191.7	191.5
2	Generation Development Capital	0.0	0.0	1.0	72.9	105.2	255.8
3	Total Nuclear Capital	207.2	183.4	191.6	273.9	296.9	447.3

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Tab 1

Schedule 1

Table 2

Table 2
Capital Expenditures Summary - Nuclear Operations (\$M)

Line No.	Sponsoring Division/Category	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Plan	2012 Plan
		(a)	(b)	(c)	(d)	(e)	(f)
	Facility Projects (Released)						
1	Darlington NGS	45.4	67.6	59.1	24.3	12.8	5.6
2	Pickering A NGS	35.4	16.1	51.0	11.8	0.7	0.0
3	Pickering B NGS	55.1	20.1	15.2	10.8	0.8	0.5
4	Nuclear Support Divisions¹	50.5	59.8	34.1	58.0	3.9	0.7
5	Total Facility Projects (Released)	186.5	163.5	159.4	105.0	18.3	6.7
6	Facility Projects to be Released	0.0	0.0	0.0	36.6	74.0	55.0
7	Listed Work to be Released	0.0	0.0	0.0	30.4	79.8	110.3
8	Subtotal Project Capital (Portfolio)	186.5	163.5	159.4	172.0	172.0	172.0
9	P2/P3 Isolation Project	9.3	5.7	14.1	8.8	0.0	0.0
10	Minor Fixed Assets	11.5	14.2	17.0	20.2	19.7	19.5
11	Total Nuclear Operations Capital	207.2	183.4	190.6	201.0	191.7	191.5

Notes:

- 1 Nuclear Support Divisions includes Engineering, Projects & Mods, Supply Chain, Programs & Training, Inspection Mtce and Commercial Services, Facilities and PINO.

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EB-2010-0008

Exhibit D2

Tab 1

Schedule 1

Table 3

Table 3

Capital Expenditures Summary - Nuclear Operations Facility Projects (Released + To be Released) (\$M)
By Project Category

Line No.	Project Category	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Plan	2012 Plan
		(a)	(b)	(c)	(d)	(e)	(f)
	Facility Projects						
	(Released + To be Released)						
1	Regulatory	78.9	52.4	54.9	33.2	27.8	20.7
2	Sustaining	89.7	104.1	100.3	69.2	59.2	41.0
3	Value Enhancing / Strategic	17.9	7.0	4.2	39.2	5.2	0.0
4	Total	186.5	163.5	159.4	141.6	92.2	61.7

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Filed: 2010-05-26
EB-2010-0008
Exhibit D2
Tab 1
Schedule 1
Table 4a

Table 4a
Comparison of Capital Expenditures - Nuclear Operations (\$M)

Line No.	Sponsoring Division/Category	2007 Budget	(c)-(a) Change	2007 Actual	(e)-(c) Change	2008 Actual	(e)-(g) Change	2008 Budget
		(a)	(b)	(c)	(d)	(e)	(f)	(g)
	Facility Projects (Released)							
1	Darlington NGS	44.3	1.1	45.4	22.2	67.6	4.2	63.5
2	Pickering A NGS	40.6	(5.2)	35.4	(19.4)	16.1	(9.3)	25.4
3	Pickering B NGS	54.3	0.8	55.1	(35.0)	20.1	4.5	15.6
4	Nuclear Support Divisions¹	60.0	(9.5)	50.5	9.2	59.8	20.2	39.6
5	Total Facility Projects (Released)	199.3	(12.8)	186.5	(22.9)	163.5	19.5	144.0
6	Facility Projects to be Released	0.0	0.0	0.0	0.0	0.0	(30.4)	30.4
7	Listed Work to be Released²	27.6	(27.6)	0.0	0.0	0.0	2.4	(2.4)
8	Subtotal Project Capital (Portfolio)	226.9	(40.4)	186.5	(22.9)	163.5	(8.5)	172.0
9	P2/P3 Isolation Project	23.6	(14.3)	9.3	(3.6)	5.7	(11.3)	17.0
10	PB Refurbishment Project	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11	Minor Fixed Assets	17.3	(5.8)	11.5	2.7	14.2	(3.6)	17.8
12	Total Nuclear Operations Capital	267.8	(60.5)	207.2	(23.8)	183.4	(23.4)	206.8

Notes:

- 1 Nuclear Support Divisions includes Engineering, Projects & Mods, Supply Chain, Programs & Training, Inspection Mtce and Commercial Services, Facilities and PINO.
- 2 Budget for 2007 includes \$5M of funding that was listed as Contingency in EB-2007-0705.

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EB-2010-0008

Exhibit D2

Tab 1

Schedule 1

Table 4b

Table 4b

Comparison of Capital Expenditures - Nuclear Operations (\$M)

Line No.	Sponsoring Division/Category	2008 Actual	(c)-(a) Change	2009 Actual	(c)-(e) Change	2009 Budget
		(a)	(b)	(c)	(d)	(e)
	Facility Projects (Released)					
1	Darlington NGS	67.6	(8.5)	59.1	38.8	20.4
2	Pickering A NGS	16.1	34.9	51.0	45.9	5.1
3	Pickering B NGS	20.1	(4.9)	15.2	9.4	5.8
4	Nuclear Support Divisions¹	59.8	(25.6)	34.1	27.6	6.5
5	Total Facility Projects (Released)	163.5	(4.1)	159.4	121.7	37.7
6	Facility Projects to be Released	0.0	0.0	0.0	(78.5)	78.5
7	Listed Work to be Released	0.0	0.0	0.0	(55.8)	55.8
8	Subtotal Project Capital (Portfolio)	163.5	(4.1)	159.4	(12.6)	172.0
9	P2/P3 Isolation Project	5.7	8.4	14.1	4.1	10.0
10	PB Refurbishment Project	0.0	0.0	0.0	(148.8)	148.8
11	Minor Fixed Assets	14.2	2.8	17.0	0.2	16.8
12	Total Nuclear Operations Capital	183.4	7.2	190.6	(157.1)	347.7

Notes:

- 1 Nuclear Support Divisions includes Engineering, Projects & Mods, Supply Chain, Programs & Training, Inspection Mtce and Commercial Services, Facilities and PINO.

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EB-2010-0008
Exhibit D2
Tab 1
Schedule 1
Table 4c

Table 4c
Comparison of Capital Expenditures - Nuclear Operations (\$M)

Line No.	Sponsoring Division/Category	2009 Actual	(c)-(a) Change	2010 Budget	(e)-(c) Change	2011 Plan	(g)-(e) Change	2012 Plan
		(a)	(b)	(c)	(d)	(e)	(f)	(g)
	Facility Projects (Released)							
1	Darlington NGS	59.1	(34.8)	24.3	(11.5)	12.8	(7.2)	5.6
2	Pickering A NGS	51.0	(39.2)	11.8	(11.1)	0.7	(0.7)	0.0
3	Pickering B NGS	15.2	(4.4)	10.8	(10.0)	0.8	(0.4)	0.5
4	Nuclear Support Divisions¹	34.1	23.9	58.0	(54.1)	3.9	(3.2)	0.7
5	Total Facility Projects (Released)	159.4	(54.5)	105.0	(86.7)	18.3	(11.6)	6.7
6	Facility Projects to be Released	0.0	36.6	36.6	37.4	74.0	(19.0)	55.0
7	Listed Work to be Released	0.0	30.4	30.4	49.3	79.8	30.5	110.3
8	Subtotal Project Capital (Portfolio)	159.4	12.6	172.0	0.0	172.0	0.0	172.0
9	P2/P3 Isolation Project	14.1	(5.3)	8.8	(8.8)	0.0	0.0	0.0
10	PB Refurbishment Project	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11	Minor Fixed Assets	17.0	3.2	20.2	(0.5)	19.7	(0.2)	19.5
12	Total Nuclear Operations Capital	190.6	10.4	201.0	(9.3)	191.7	(0.2)	191.5

Notes:

- 1 Nuclear Support Divisions includes Engineering, Projects & Mods, Supply Chain, Programs & Training, Inspection Mtce and Commercial Services, Facilities and PINO.