Numbers may not add due to rounding

12/30/2020

Line No.	NUCLEAR FACILITIES	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan	2025 Plan	2026 Plan
1	**Staff** (Regular and Non-Regular)	**FTEs**	**FTEs**	**FTEs**	**FTEs**	**FTEs**	**FTEs**	**FTEs**	**FTEs**	**FTEs**	**FTEs**	**FTEs**
2												
3	**Nuclear - Direct**											
4	Management	577.8	643.7	683.8	691.1	693.8	608.3	609.0	594.1	571.3	503.8	386.3
5	Society	2,165.6	2,327.9	2,358.5	2,313.6	2,256.9	2,205.6	2,071.1	2,037.4	1,998.4	1,698.6	1,377.3
6	PWU	4,142.9	4,086.2	3,877.1	3,675.6	3,792.6	3,635.7	3,340.2	3,254.9	3,075.5	2,695.8	2,507.7
7	Term/ETE	11.6	87.0	211.7	353.8	617.5	807.5	908.3	898.7	903.5	620.8	92.0
8	EPSCA	144.6	289.4	364.4	314.7	279.4	359.2	377.8	408.2	320.8	229.9	128.1
9	Subtotal	7,042.4	7,434.2	7,495.5	7,348.8	7,640.3	7,616.2	7,306.4	7,193.3	6,869.6	5,748.9	4,491.4
10												
11	**Nuclear - Allocated**											
12	Management	305.6	298.4	283.7	261.2	279.2	261.3	252.2	250.9	234.4	213.7	173.3
13	Society	415.9	466.8	466.2	444.1	459.7	455.7	432.5	424.6	406.1	368.7	292.9
14	PWU	578.0	554.4	485.6	484.6	475.8	473.6	429.1	385.4	364.3	300.9	244.1
15	Term/ETE	0.0	5.2	28.3	41.0	75.6	103.5	114.6	115.8	107.7	75.1	0.0
16	EPSCA	29.8	32.3	31.5	48.4	34.8	45.2	43.2	34.2	34.1	31.1	19.4
17	Subtotal	1,329.3	1,357.1	1,295.3	1,279.3	1,325.0	1,339.3	1,271.6	1,210.8	1,146.7	989.6	729.7
18												
19	**NUCLEAR FACILITIES**											
20	Management	883.4	942.1	967.5	952.3	973.0	869.6	861.1	845.0	805.6	717.5	559.6
21	Society	2,581.5	2,794.7	2,824.7	2,757.7	2,716.6	2,661.3	2,503.6	2,462.0	2,404.6	2,067.4	1,670.2
22	PWU	4,720.8	4,640.6	4,362.6	4,160.2	4,268.4	4,109.3	3,769.2	3,640.3	3,439.8	2,996.8	2,751.8
23	Term/ETE	11.6	92.2	240.0	394.8	693.2	910.9	1,023.0	1,014.4	1,011.2	695.9	92.0
24	EPSCA	174.4	321.7	395.9	363.1	314.1	404.4	421.0	442.4	354.9	260.9	147.5
25	Total	8,371.7	8,791.3	8,790.8	8,628.0	8,965.3	8,955.5	8,577.9	8,404.1	8,016.2	6,738.5	5,221.1
26												
27	**Salary & Incentive Pay** (including Fiscal Adjustment)	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**
28	Management	151.3	173.6	181.3	188.6	169.4	156.4	157.9	157.1	154.2	138.6	112.5
29	Society	333.3	378.9	369.5	350.5	353.1	353.2	342.5	340.3	339.9	298.5	246.9
30	PWU	483.0	485.2	461.6	442.6	483.6	476.2	451.9	442.3	432.6	389.4	362.7
31	Term/ETE	1.3	7.9	18.2	32.0	58.0	78.5	89.9	90.6	93.2	64.5	7.8
32	EPSCA	14.6	27.6	43.2	45.5	38.5	46.1	48.0	51.0	42.2	31.0	17.8
33	Total	983.5	1,073.2	1,073.8	1,059.2	1,102.6	1,110.4	1,090.2	1,081.3	1,062.2	922.0	747.8
34	**Overtime**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**
35	Management											
36	Society	40.7	42.3	43.9	45.3	37.2	41.0	35.0	39.0	33.5	30.0	17.0
37	PWU	86.7	89.0	84.0	82.2	79.7	92.9	78.7	87.3	74.8	64.8	37.3
38	Term/ETE	0.1	1.3	2.9	5.3	2.7	5.0	4.9	6.1	4.4	0.0	0.0
39	EPSCA	8.9	12.8	14.3	12.5	6.0	1.6	1.9	1.3	1.4	1.2	1.2
40	Total	136.4	145.4	145.1	145.3	125.6	140.4	120.6	133.7	114.1	96.0	55.6
41	**Benefits** (Current Benefits and Pension & OPEB)	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**
42	Management	51.7	63.3	66.7	66.5	71.1	67.0	70.2	69.2	68.6	62.0	49.5
43	Society	128.6	132.9	156.6	147.0	167.1	175.2	176.0	173.2	175.6	154.1	127.1
44	PWU	213.9	204.8	220.0	204.3	211.8	214.6	211.7	206.3	206.5	186.5	171.1
45	Term/ETE	0.2	2.7	6.6	11.4	17.2	20.6	22.8	22.9	23.9	16.7	2.2
46	EPSCA	9.9	18.1	17.1	15.5	13.6	16.4	17.1	18.2	15.1	11.0	6.3
47	Total	404.3	421.7	467.0	444.7	480.7	493.8	497.7	489.9	489.6	430.3	356.2
48												
49	Current Benefits (Statutory)	61.4	63.6	64.2	63.1	60.8	62.1	60.3	59.9	58.9	49.4	38.6
50	Current Benefits (Non-Statutory)	66.8	80.1	73.8	75.6	80.9	84.2	81.6	81.3	78.4	62.2	42.5
51	Pension & OPEB (Current Service)*	276.2	278.1	329.1	305.9	339.0	347.5	355.8	348.8	352.3	318.8	275.1
52	**TOTAL COMPENSATION**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**
53	Management	203.0	236.8	248.0	255.1	240.4	223.4	228.1	226.4	222.7	200.6	162.0
54	Society	502.6	554.0	570.1	542.8	557.4	569.3	553.5	552.5	549.0	482.6	391.1
55	PWU	783.6	779.1	765.6	729.1	775.1	783.7	742.3	735.9	713.9	640.7	571.2
56	Term/ETE	1.6	11.9	27.7	48.7	77.9	104.1	117.6	119.6	121.5	81.2	10.0
57	EPSCA	33.4	58.5	74.6	73.5	58.1	64.1	67.0	70.5	58.7	43.2	25.3
58	Total	1,524.1	1,640.3	1,685.8	1,649.2	1,709.0	1,744.6	1,708.5	1,705.0	1,665.8	1,448.3	1,159.6
59												
60	*presented on an accural basis											