BASE OM&A – NUCLEAR OPERATIONS

1.0 PURPOSE

This evidence presents nuclear base OM&A expense for the historical period, bridge year, and IR term (excluding OM&A expense for Darlington Refurbishment).

2.0 OVERVIEW

The nuclear base OM&A expense for 2020-2026 is provided in Ex. F2-2-1, Table 1. OPG is requesting approval of base OM&A expense of $1,322.7M in 2022, $1,313.3M in 2023, $1,298.2M in 2024, $1,069.5M in 2025, and $616.3M in 2026. The forecast decrease over the IR term is 56%.

In addition to the cessation of direct Pickering station OM&A upon the station's planned shutdown, the decrease in nuclear base OM&A over the IR term reflects the targets that OPG has set within Operations and Project Support functions and Corporate Support functions to manage the transition to a four-unit fleet and mitigate the impact of the diseconomies of scale from the reallocation of support costs to remaining operations (Ex. A2-2-1). The decrease is partially offset by labour and other cost escalation.

OPG's targets for both the station and support organizations demonstrate a continuing focus on workforce planning and resourcing, cost discipline and work reduction or elimination through re-prioritizing and streamlining of work. OPG continues to implement various fleet-wide and site initiatives for its nuclear business aimed at sustainably reducing costs as part of a focus on continuous improvement (Ex. F2-1-1, Section 3.4). Additional initiatives will be developed over the IR term to achieve the targeted cost structure.

In line with its goal of preparing the workforce for the Pickering shutdown, OPG's staff resource plan forecasts a decrease in Nuclear Operations OM&A funded regular staff (full-time equivalents ("FTEs")) over the IR term (Ex. F2-1-1, Table 2). To effectively manage the transition, OPG expects a slight increase in headcount in 2020, mainly comprised of non-

regular labour FTEs partially offset by a decline in regular labour. Non-regular labour[1] FTEs will address operational needs in support of the Pickering optimized shutdown sequence, taking into account training time requirements and anticipated attrition over the remaining life of the station. Thereafter, over the period 2021 to 2025, OPG expects labour (regular and non-regular) to decline. The headcount forecast results in a declining trend in total staffing costs (regular and non-regular) from 2020 to 2025, by an average of 4.6% per year (Ex. F2-2-1, Table 2).

A discussion of workforce planning and resourcing is provided in Ex. F4-3-1 and in Section 3.2 below.

3.0 BASE OM&A BACKGROUND

Base OM&A provides the main source of funding for operating and maintaining the nuclear stations in support of:

- the safe operation of the plants;
- the ongoing production of electricity from the operating nuclear units;
- improving the reliability of the nuclear assets; and
- ensuring compliance with applicable legislation and nuclear regulatory requirements.

3.1 Base OM&A Description by Function and Resource Type

Base OM&A cost information for 2022 through 2026 is presented by Nuclear Station and Operations and Project Support in Ex. F2-2-1, Table 1. The Nuclear Station and Operations and Project Support functions are described in Attachment 1 to this exhibit. In addition, Ex. F2-2-1, Table 1 breaks out the Capacity Refurbishment Variance Account ("CRVA") eligible base OM&A costs for Fuel Channel Life Extension Ongoing (Consequential),[2]

[1] Non-regular staff consist of PWU Term Employees ("Term"), Society Extended Temporary Employees ("ETE"), and other employees hired for a fixed period of time with a start and end date (see Ex. F4-3-1).
[2] Fuel Channel Life Extension Ongoing (Consequential) primarily include costs for pressure tube and spacer surveillance, fuel channel inspection and maintenance, spacer material and ex-service spacer irradiation in High Flux Isotope Reactor, and burst tests to improve fracture toughness models (Ex. F2-3-3, Attachment 1, Tab 1).

Pickering Extended Operations Enabling Costs (Ex. F2-3-1) and Pickering Optimized Shutdown Enabling Costs (Ex. F2-1-1).[3]

Details of station base OM&A costs by function and the allocation of Operations and Project Support costs between Pickering and Darlington, for 2022-2026, are provided in Ex. F2-2-1, Tables 9 through 13. These tables show that the majority of station base OM&A costs during the IR term are in the Operations and Maintenance functions, reflecting the significance of these core activities to ongoing station performance. As shown in Ex. F2-2-1, Table 1, within Operations and Project Support, the largest cost is in Enterprise Engineering, primarily for ensuring plant safety and reliability.

In addition to the operational functions described in Attachment 1, nuclear base OM&A also funds the following:

- The cost of staffing resources supporting the execution of planned outages, with the exception of Inspection and Reactor Innovation ("IRI"). The cost of IRI staff involved in the execution of planned outages is charged directly to outage OM&A.
- All costs for forced outages, planned derates and forced derates. Forced outages, in particular, can require significant effort and materials to address the cause of the outage and return a unit to operation. As forced outages are unplanned events for which no budget is provided, other base OM&A work must be deferred to accommodate them (see Ex. F2-4-1 for further details on outage costing).
- Inventory obsolescence provisions.

Base OM&A cost information is presented by standard OPG resource types in Ex. F2-2-1, Table 2, which indicates that OPG labour (regular and non-regular) is the most significant contributor to base OM&A costs, representing approximately 67%.

The resource types are as follows:

[3] See Ex. H1-1-1 for discussion of the CRVA.

1. **Labour:** The salary and benefits cost of OPG full-time regular staff consisting of management, Society of United Professionals ("Society") and Power Workers' Union ("PWU") employees. Base OM&A labour costs are derived using standard labour rates for job families within Nuclear. In addition to base salary and statutory benefits (e.g., Employment Insurance ("EI"), Canada Pension Plan ("CPP")), these standard labour rates include a component for pension and other post employment benefits earned by employees for current service (discussed in Ex. F4-3-2) as well as a component for current employee health, dental and other benefits provided during employment.
2. **Non-Regular Labour**: The salary and any applicable benefits cost of OPG non-regular staff consisting of PWU Term, Society Extended Temporary Employee ("ETE"), and other employees hired for a fixed period of time with a start and end date. As discussed at Ex. F4-3-1, OPG has taken steps, through collective agreement provisions, to establish alternative workforce categories to permit greater workforce planning and flexibility with a focus on minimizing the impact of the planned Pickering shutdown through the use of non-regular labour. Through collective bargaining, non-regular staff has been expanded to include PWU Term and Society ETE.
3. **Overtime:** The cost of incremental pay for work outside of core hours, for example during forced outages or urgent repairs.
4. **Augmented Staff:** Costs for external personnel providing specialized expertise (e.g., engineering) to supplement internal capability and/or to fill temporary vacancies.
5. **Materials:** The costs of all consumables, replacement parts, and associated transportation service costs supporting station operations (e.g., ongoing maintenance and repair work).
6. **License Fees:** The cost of licensing-related fees primarily paid to the Canadian Nuclear Safety Commission ("CNSC").
7. **Other Purchased Services:** The costs of specialized external services, including construction and maintenance services, laundry services, and specialized technical services (e.g., nuclear safety analysis, research and development, and specialized testing services). A discussion of the trend in Other Purchased Services over the period 2020 to 2026 is provided below.

8. **Other:** Costs for miscellaneous items such as variable low and intermediate level waste expenses, travel, and inventory obsolescence provision.

As discussed above, with the need to cost effectively manage staffing resources for planned Pickering shutdown by the end of 2025, OPG is increasingly relying on the use of non-regular labour for base OM&A work, within collective agreement provisions. A breakout of total Nuclear FTEs has been provided in Ex. F2-1-1, Table 2, which separately identifies FTEs funded by OM&A, capital, refurbishment , nuclear non energy direct and provision.[4,5]

As a general matter, in order to operate the nuclear facilities safely, reliably and efficiently, OPG uses incremental short-term labour resources, including overtime, non-regular labour, augmented staff and Other Purchased Services, as appropriate. Three primary factors have traditionally driven the use of incremental short-term labour resources in Nuclear: 1) to meet peak work requirements, 2) to maintain coverage for key staff positions in accordance with licensing requirements, and 3) to complete priority work impacted by short term or unexpected staff shortages due to factors such as temporary vacancies, maternity leaves or vacations. The selection of which incremental labour resource to employ is an ongoing resource optimization and balancing process and depends on the specific circumstances driving the need for incremental resources. For example, OPG uses base OM&A overtime to maintain coverage of key positions (e.g., authorized nuclear operators) and provide backup for these staff, if absent, so as to maintain minimum staff complement on each shift.

The need for short term resources, including Other Purchased Services, is expected to increase over the period 2020 to 2024 before declining (Ex. F2-2-1, Table 2). The increase in planned Other Purchased Services is driven primarily by the need to manage temporary shortages in specialized technical skills while staff are working on the Darlington

[4] Ex. F2-1-1 Table 2 shows total Nuclear OM&A FTEs, which includes FTEs funded by base, outage and project OM&A. The decrease in need for Nuclear OM&A Temporary FTEs in 2022 compared to 2021 is driven by the number of outages as there are no regular planned outages at Darlington in 2022 compared to two regular planned outages in 2021 as discussed in Ex. E2-1-2.

[5] "Provision" refers to OPG's accrued liabilities for nuclear decommissioning and waste management (Ex. C2-1-1).

Refurbishment Program, anticipated increases in regulatory requirements for both stations following Darlington post-refurbishment and leading up to Pickering planned shutdown, increased training of temporary resources, emergency preparedness activities, and resources necessary to enable Pickering Optimized Shutdown and Fuel Channel Life Extension.

3.2 Major Objectives and Focus Areas

The 2020-2026 Business Plan identifies specific objectives, focus areas and cost targets for driving the productivity and efficiency improvements needed to realize sustainable savings and to align OPG's cost structure with post-Pickering revenue and performance targets. These improvements will position Darlington's move toward top quartile performance post-refurbishment, while ensuring continued safe and reliable operations (Ex. A2-2-1).

In order to meet the established OM&A cost targets, fleet wide initiatives have been implemented for the nuclear business (including Right Work, Right Time, Right Value, Leaders Driving Business Results, and People Powering the Future), as discussed in Ex. F2-1-1, Section 3.4.2.1. These initiatives are designed to help achieve the business plan target cost commitments (Ex. F2-1-1, Section 3.3) and will be largely executed by base OM&A resources. Base OM&A resources will also be employed for inspection and maintenance and project support to address life cycle aging of equipment at Darlington to ensure safe and reliable operation before, during, and after refurbishment, and will provide similar support at Pickering to operate until 2024/2025.

A major focus area for Nuclear during the IR term will be workforce planning and resourcing. OPG workforce planning and resourcing seeks to sustainably minimize staffing by leveraging reductions through attrition, continuing with vacancy controls, and implementing targeted staffing plans in anticipation of Pickering shutdown at the end of 2025. As described in Ex. F2-1-1, Attachment 1, the workforce planning and resourcing initiative, which began in 2017, has since been incorporated into the People Powering the Future initiative (Ex. F2-1-1, Section 3.4.2.1). This initiative seeks to ensure an adequate number of qualified employees are available to complete the Darlington Refurbishment Program, the continued safe

operation of Darlington and the safe operation and closure of Pickering, while minimizing external regular hiring and facilitating the transfer of qualified regular Pickering employees (within the terms of collective agreements).

3.3 Base OM&A Trends

Base OM&A is forecast to increase year over year by +0.9% in 2022, before beginning to decline by -0.7% in 2023, -1.1% in 2024, -17.6% in 2025, and -42.3% in 2026 in conjunction with the planned shutdown of Pickering. In addition to the cessation of direct Pickering station OM&A upon shutdown, this reflects OPG's targeted cost structure to mitigate the impact of the diseconomies of scale from the reallocation of Operations and Project Support and Corporate Support costs to remaining operations (see Ex. A2-2-1, Section 5).

An explanation of period-over-period variances in base OM&A is provided in Ex. F2-2-2.

ATTACHMENTS

Attachment 1: Nuclear Operations Function Descriptions

NUCLEAR OPERATIONS FUNCTION DESCRIPTIONS

Since the OEB's Decision and Order in EB-2016-0152, there have been several changes to the structure of Nuclear operations.[1] For purpose of presentation of Base OM&A in F2-1-1 Table 1 and F2-2-1 Tables 3 to 13, Nuclear Operations functions has been segmented into Nuclear Stations, and Operations and Project Support, with the above changes applied to actuals and restated OEB Approved as if effective in 2016, unless otherwise noted below.[2] CRVA Eligible Costs for specific work programs (Pickering Extended Operations, Pickering Optimized Shutdown and FCLE Ongoing) are also individually identified in Ex. F2-1-1 Table 1 and 3-13, whereas in EB-2016-0152 they were grouped within Operations and Project Support.

The following provides details on the operational functions within Nuclear Stations and Operations and Project Support.

1.0 OPERATIONAL FUNCTIONS WITHIN THE GENERATING STATIONS

At each of the generating stations, operational functions are broken down into three main components: Operations and Maintenance, Work Management, and Site and Support Services, as described below. Darlington also operates the Tritium Removal Facility ("TRF")**.**

- <u>Operations and Maintenance is comprised of</u>:
  - Operations, which operates the plant on a 24-hour basis. The CNSC approves the operations organizational structure, including mandating a minimum shift complement to address foreseeable emergency response requirements.
  - Maintenance, which performs:
    - Maintenance activities, which includes all activities directly related to the preventive, elective, and corrective maintenance of structures, systems, or components to

[1] These changes are summarized in Ex. A1-3-1, Attachment 1, along with the normalization of historic Nuclear OM&A categories.

[2] As discussed below, "Operations and Project Support" is inclusive of former Nuclear business unit functions now organizationally reporting into the Enterprise Strategy organization, with the exception of Corporate Business Development & Strategy group that is presented as a Corporate Support group (Ex. F3-1-1), consistent with the nature of the function and its presentation in EB-2016-0152.

address material condition issues, maintain equipment reliability, and optimize equipment life, and,

- Fuel Handling, which includes all activities in support of refuelling the reactor during unit operation; maintenance of the fuelling machines and related systems; support of outage activities requiring the fuelling machine or related systems; and management of new fuel storage.

- <u>Work Management includes</u>:
  - Work Control, which ensures that corrective, elective, and preventive maintenance is planned effectively and efficiently.
  - Outage Planning, which develops specific milestones for scope definition, long lead materials, schedule development, and pre-requisite work.

- <u>Site and Support Services includes</u>:
  - Chemistry, which includes the operation of the chemistry lab and assistance in managing plant chemistry.
  - Common Services (Pickering), which operates and maintains station and site support systems for the Pickering station, specifically management of heavy water and operation of facilities such as heavy water upgraders, station containment systems and radioactive waste management.
  - Site Vice President's office.
  - Interface with World Association of Nuclear Operators ("WANO") and other external parties (including the interface for Darlington refurbishment).
  - Radiation Safety (formerly in Fleet Operations and Maintenance) , which is accountable for radiation protection programming and services including assistance with radiation protection during plant operation and maintenance activities, and administration of the program for keeping radiation As Low As Reasonably Achievable ("ALARA").
  - Performance Improvement, which has oversight of Nuclear's corrective action program, nuclear safety culture, and a self assessment program that conducts research and collects information to resolve a performance gap or to identify opportunities to

achieved industry excellence in specific program areas, with transferred costs shown in Nuclear Stations base OM&A beginning in 2019.

- Tritium Removal Facility
  - Located at Darlington, the TRF provides tritium removal services to all OPG nuclear stations and third party customers (see Ex. G2-1-1).

2.0 OPERATIONAL FUNCTIONS WITHIN OPERATIONS AND PROJECT SUPPORT

Operations and Project Support is accountable for providing specialized services to the stations, as well as establishing the common procedural framework within which the stations operate.

For purpose of presentation of Base OM&A in F2-1-1 Table 1 and F2-2-1 Tables 3 to 13), Operations and Project Support has been segmented into the functional groups shown below. The following are the key functions within each group:

Enterprise Engineering is accountable for the following:

- Components Engineering provides specialized technical support for nuclear station components and equipment, major nuclear plant equipment (including life cycle plans for steam generators and fuel channels), engineering programs, selected systems (such as real-time process computers and security), chemistry, cyber security, human factors engineering, plant information systems, and administration of the nuclear research and development program.
- Design Engineering provides design services such as, preparation of modifications; parts procurement support; and expert-level support on nuclear industry codes and standards for the nuclear stations and Nuclear Waste Management.
- Engineering Strategy provides strategic support to Enterprise Engineering long range planning, develops international relationships and provides strategic advice on matters relating to CANDU technology, represents OPG Nuclear with international nuclear industry bodies and oversees Nuclear Projects executed by Enterprise Engineering.

- Nuclear Safety provides oversight of technical support provided to the stations by the Reactor Safety Engineering Departments, and specialized services in the areas of Fuel, Nuclear Safety Analysis and Probabilistic Risk Assessment.
- Station Engineering is responsible for specifying engineering requirements, concurrence to schedule and acceptance of engineering products and services provided to support safe operation of the plant. It also ensures the Safety Operating Envelope and the Design and Licensing Basis for the plant are maintained by exercising prescriptive authority for the definition of operating and outage scope of work associated with these basis documents.
- Inspection and Reactor Innovation (formerly Inspection and Maintenance Services) ("IRI") is accountable for providing inspection and maintenance services to supplement those carried out by station staff, where the nature of the skills or equipment required makes the work more effectively managed as a centralized function. The direct costs associated with the provision of inspection and maintenance services during outages are included in outage OM&A costs (Ex. F2-4-1). IRI indirect costs such as administration are included in base OM&A as are the provision of inspection and maintenance services during normal (i.e. non-outage) operation.
- Machine dynamics and performance testing services, formerly based in Renewable
- Generation Engineering & Technical Services, are now included as part of Inspection and Reactor Innovation

<u>Enterprise Projects</u> includes Nuclear Projects (formerly Projects and Modifications) as well as the Enterprise Project Management Office and Commercial Management & Project Assurance.

- Nuclear Projects, which is responsible for the planning, developing and execution of all nuclear projects (other than the Darlington Refurbishment Program).
- Entreprise Project Management Office, which is responsible for oversight of the processes, tools and project expertise necessary to deliver successful projects; serves as a source for best practices, training programs and an organizational focus for improving project performance across all portfolios.

- Commercial Management & Project Assurance, which is responsible for commercial relationships to support effective management of contracts during the post award, execution and close out phases, including Nuclear Extended Services Master Services Agreements and Engineering contracts.

Project work (in contrast to base OM&A work) is discussed in Ex. D2-1-1. While the Projects function is primarily funded by project OM&A and capital (Ex. F2-3-1 and Ex. D2-1-1, respectively), a limited amount of operational support to the stations is funded by base OM&A.

Integrated Fleet Management has three main functions:

- Generation Strategy & Innovation, which drives improvement across the Nuclear fleet by developing, implementing and monitoring nuclear-wide programs and procedures for the nuclear stations in the areas of Operations, Maintenance, Performance Improvement Support and Human Performance. It is also responsible for nuclear fleet-wide asset management and generation planning, to ensure a strategic and streamlined approach to determining future investments considering cost, risk and performance. Enterprise Innovation is also part of this organization, developing and implementing value-based fleet initiatives and improvements. Generation Strategy & Innovation will oversee the strategy for data-driven decision making in all areas of Enterprise Operations, through a dedicated Data Analytics team who will provide insights into operations areas through the application of analytics on a broad range of available data, manage data governance, collaborate on architecture development, and will include the operation of the Monitoring & Diagnostics Centre.
- Nuclear Oversight (transferred from Corporate Support) accountable for independent internal audits to evaluate compliance with regulatory, provincial and federal requirements and performance to industry standards of excellence and examinations of plant functional areas or various plant activities to evaluate the effectiveness of work practices and/or management controls.
- Nuclear Regulatory Affairs and Stakeholder Relations accountable for obtaining required CNSC approvals in a timely manner, ensuring that OPG complies with its

licences, regulatory requirements and commitments, and managing regulatory issues while maintaining good working relations with the CNSC.

Security and Training, while reporting to SVP Darlington, provides two main functions across the Nuclear fleet:

- Security services for nuclear sites and facilities (and across OPG), and ensures compliance with all CNSC security requirements. Emergency Preparedness and Fire Protection services are also included within this division.
- Nuclear Training (transferred from Corporate Support) has the role of training personnel to safely operate, maintain and improve performance of the Pickering and Darlington nuclear stations. The most effective way to ensure public safety and a reliable source of electricity to the grid for public safety and national security, is to ensure that the personnel that operate, maintain and engineer these commercial nuclear power plants have been trained, evaluated and qualified to consistently high standards. The group is responsible for all Training Analysis, Design, Development, Implementation and Evaluation activities associated with Nuclear Training that leads to working rights (qualifications). It is also responsible for all Nuclear Plant Access Training (regular and contractor staff) and the Training Information Management System for all of the OPG Nuclear Fleet.

Other Support is an aggregate of a number of smaller functions including centralized or fleet-wide costs for services required to manage the Nuclear business that are not directly attributable to any one plant or support organization.

- Costs include executive officers, inventory adjustments and, as applicable, Hydro One share awards expenses and standard labour price variances that are captured at the aggregate level as opposed to the individual Nuclear stations and support groups.
- Costs also include the limited amount of base OM&A in Enterprise Strategy, such as Nuclear Waste Management and Commercial Services (formerly in Corporate Support).

- Renewable Generation Operations functions providing support for the Nuclear fleet, such as Energy Markets (formerly in Corporate Support), with costs shown in Nuclear base OM&A actuals and plan

Numbers may not add due to rounding.

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

Line No.	Function	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2022 Plan	2023 Plan	2024 Plan	2025 Plan	2026 Plan
		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
	Nuclear Stations[1]											
1	Darlington NGS	337.2	337.2	329.2	329.7	336.8	342.5	350.1	348.6	355.6	358.0	369.4
2	Pickering NGS	468.5	481.9	447.1	458.4	472.8	462.0	463.8	460.0	436.7	319.1	0.0
3	**Total Nuclear Stations**	805.7	819.0	776.3	788.1	809.6	804.5	813.9	808.6	792.3	677.1	369.4
	Operations and Project Support[1,2,3]											
4	Enterprise Engineering	218.3	224.9	205.5	212.1	216.5	219.4	231.1	229.8	236.0	187.9	112.1
5	Security & Training	146.8	152.5	152.5	151.7	162.7	162.4	163.6	165.4	161.7	125.7	78.2
6	Integrated Fleet Management	68.3	65.9	62.7	61.1	63.3	61.0	67.0	68.1	70.2	48.3	31.7
7	Enterprise Projects	6.8	9.8	10.7	10.7	12.7	10.5	12.0	11.1	10.6	9.9	9.3
8	Other Support[4]	12.1	13.6	37.2	28.1	25.8	23.6	23.3	23.5	21.8	20.3	15.6
9	**Total Operations and Project Support**	452.3	466.7	468.6	463.7	481.0	476.9	497.0	497.8	500.2	392.0	246.9
	CRVA Eligible Costs[2]											
10	Fuel Channel Life Extension Ongoing	0.0	0.4	0.6	1.7	7.4	15.0	5.9	4.3	0.8	0.4	0.0
11	Pickering Extended Operations Enabling	9.6	14.9	10.0	12.1	9.8	10.3	0.0	0.0	0.0	0.0	0.0
12	Optimization of Pickering Shutdown Enabling	0.0	0.0	0.0	0.0	2.2	4.6	5.8	2.7	4.8	0.0	0.0
13	**Total CRVA Eligible Costs**	9.6	15.3	10.5	13.8	19.4	29.9	11.7	7.0	5.6	0.4	0.0
14	**Total Base OM&A**	1,267.5	1,301.1	1,255.5	1,265.6	1,310.0	1,311.3	1,322.7	1,313.3	1,298.2	1,069.5	616.3

Notes:

1 The figures presented here are 2016 Actuals that have been restated for Nuclear organizational changes and transfers from Corporate Support ((See Ex. A1-3-1 Attachment 1 and Ex. F2-2-1, Attachment 1).

2 CRVA Eligible Costs are shown separately, but were previously included in Operations and Project Support (which was called Nuclear Support in EB-2016-0152) with a footnote.

3 Operations and Project Support has been allocated between Darlington and Pickering station:

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Darlington NGS	187.0	197.2	192.7	193.1	207.6	218.5	222.5	227.6	227.1	220.6	246.9
Pickering NGS	265.3	269.6	275.9	270.5	273.4	258.5	274.6	270.2	273.1	171.4	0.0

4 The2016 negative labour price variance reported in “Other Support” in EB-2016-0152, Ex. F2-2-2, p. 2, is now reflected in Centrally Held costs for both budget and actual.

Numbers may not add due to rounding.

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

Line No.	Resource Type	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2022 Plan	2023 Plan	2024 Plan	2025 Plan	2026 Plan	IR Term Percentage[1]
		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)
1	**Labour**	826.1	849.3	819.0	796.3	804.1	760.7	755.4	739.5	736.7	607.6	422.4	58.0%
2	**Non-Regular Labour**	53.8	59.0	76.3	101.0	96.3	126.5	133.4	136.2	136.3	87.2	12.4	9.0%
3	**Overtime**	66.4	69.8	68.5	70.1	67.6	66.8	70.4	69.4	69.2	55.1	34.4	5.3%
4	**Augmented Staff**	12.3	14.5	11.6	11.8	13.4	11.7	11.2	11.1	10.7	3.6	1.0	0.7%
5	**Materials**	83.0	97.2	95.4	95.2	100.9	102.9	105.0	106.9	106.7	92.3	44.8	8.1%
6	**License Fees**	36.0	32.1	34.7	36.0	39.7	39.3	40.7	42.1	43.3	36.7	22.1	3.3%
7	**Other Purchased Services**	130.5	128.1	107.9	115.9	146.8	157.1	158.4	160.5	148.7	149.7	58.0	12.0%
8	**Other[2]**	59.6	50.9	42.1	39.3	41.1	46.3	48.2	47.6	46.5	37.3	21.1	3.6%
9	**Total Base OM&A**	1,267.5	1,301.1	1,255.5	1,265.6	1,310.0	1,311.3	1,322.7	1,313.3	1,298.2	1,069.5	616.3	100.0%

Notes:

1 IR Term Percentage = Sum of IR Term Resource Costs divided by Sum of IR Term Base OM&A.

2 Other costs include Variable Low & Intermediate Level Waste fees:

2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
2.2	4.8	5.9	5.1	6.9	5.8	4.8	5.1	5.5	4.8	3.5

Numbers may not add due to rounding.

Table 3
Nuclear Base OM&A by Function ($M)
Actual - Calendar Year Ending December 31, 2016

Line No.	Function	Darlington NGS	Pickering NGS	Total
		(a)	(b)	(c)
	Nuclear Stations[1]			
1	Operations & Maintenance	264.9	372.3	637.2
2	- Operations	85.2	125.4	210.6
3	- Maintenance	179.7	246.9	426.6
4	Work Management	9.6	18.8	28.4
5	Site and Support Services	46.1	77.4	123.6
6	Tritium Removal Facility	16.5		16.5
7	**Total Nuclear Stations**	337.2	468.5	805.7
8	**Operations and Project Support**[1,2,3]	187.0	265.3	452.3
	CRVA Eligible Costs[2]			
9	Fuel Channel Life Extension Ongoing	0.0	0.0	0.0
10	Pickering Extended Operations Enabling		9.6	9.6
11	Optimization of Pickering Shutdown Enabling		0.0	0.0
12	**Total CRVA Eligible Costs**	0.0	9.6	9.6
13	**Total Base OM&A**	524.1	743.4	1,267.5

Notes:

1 The figures presented here are 2016 Actuals that have been restated for Nuclear organizational changes and transfers from Corporate Support (See Ex. A1-3-1 Attachment 1 and Ex. F2-2-1, Attachment 1).

2 CRVA Eligible Costs are shown separately, but were previously included in Operations and Project Support (which was called Nuclear Support in EB-2016-0152) with a footnote.

3 The 2016 negative labour price variance reported in “Other Support” in EB-2016-0152, Ex. F2-2-2, p. 2, is now reflected in Centrally Held costs for both budget and actual.

Numbers may not add due to rounding.

Table 3a
Nuclear Base OM&A by Function ($M)
Budget - Calendar Year Ending December 31, 2016

Line No.	Function	Darlington NGS	Pickering NGS	Total
		(a)	(b)	(c)
	Nuclear Stations[1]			
1	Operations & Maintenance	268.4	385.1	653.6
2	- Operations	90.1	129.0	219.1
3	- Maintenance	178.3	256.1	434.4
4	Work Management	13.9	20.2	34.1
5	Site and Support Services	41.4	67.8	109.2
6	Tritium Removal Facility	17.7		17.7
7	**Total Nuclear Stations**	341.4	473.1	814.5
8	**Operations and Project Support**[1,2,3]	189.2	270.9	460.1
	CRVA Eligible Costs[2]			
9	Fuel Channel Life Extension Ongoing	0.0	0.0	0.0
10	Pickering Extended Operations Enabling		10.5	10.5
11	Optimization of Pickering Shutdown Enabling		0.0	0.0
12	**Total CRVA Eligible Costs**	0.0	10.5	10.5
13	**Total Base OM&A**	530.6	754.5	1,285.2

Notes:

1 The figures presented here are 2016 Budget (from EB-2016-0152 F2-2-1 Table 7) that have been restated for Nuclear organizational changes and transfers from Corporate Support (See Ex. A1-3-1 Attachment 1 and Ex. F2-2-1, Attachment 1).

2 The figures presented here are 2016 Actuals that have been restated for Nuclear organizational changes and transfers from Corporate Support ((See Ex. A1-3-1 Attachment 1 and Ex. F2-2-1, Attachment 1).

3 The 2016 negative labour price variance reported in “Other Support” in EB-2016-0152, Ex. F2-2-2, p. 2, is now reflected in Centrally Held costs for both budget and actual.

Numbers may not add due to rounding.

Table 4
Nuclear Base OM&A by Function ($M)
Actual - Calendar Year Ending December 31, 2017

Line No.	Function	Darlington NGS	Pickering NGS	Total
		(a)	(b)	(c)
	Nuclear Stations[1]			
1	Operations & Maintenance	267.3	384.4	651.7
2	- Operations	83.6	127.3	210.8
3	- Maintenance	183.7	257.1	440.9
4	Work Management	10.3	18.6	29.0
5	Site and Support Services	41.8	78.8	120.6
6	Tritium Removal Facility	17.7		17.7
7	**Total Nuclear Stations**	337.2	481.9	819.0
8	**Operations and Project Support**[1,2]	197.2	269.6	466.7
	CRVA Eligible Costs[2]			
9	Fuel Channel Life Extension Ongoing	0.2	0.2	0.4
10	Pickering Extended Operations Enabling		14.9	14.9
11	Optimization of Pickering Shutdown Enabling		0.0	0.0
12	**Total CRVA Eligible Costs**	0.2	15.2	15.3
13	**Total Base OM&A**	534.5	766.6	1,301.1

Notes:

1 The figures presented here are 2017 Actuals that have been restated for Nuclear organizational changes and transfers from Corporate Support (See Ex. A1-3-1 Attachment 1 and Ex. F2-2-1, Attachment 1).

2 CRVA Eligible Costs are shown separately, but were previously included in Operations and Project Support (which was called Nuclear Support in EB-2016-0152) with a footnote.

Numbers may not add due to rounding.

Table 4a
Nuclear Base OM&A by Function ($M)
OEB Approved[1] - Calendar Year Ending December 31, 2017

Line No.	Function	Darlington NGS	Pickering NGS	Total
		(a)	(b)	(c)
	Nuclear Stations[1]			
1	Operations & Maintenance	255.4	392.4	647.8
2	- Operations	86.5	135.8	222.3
3	- Maintenance	168.8	256.6	425.5
4	Work Management	13.0	21.0	34.0
5	Site and Support Services	41.5	68.5	110.0
6	Tritium Removal Facility	21.0		21.0
7	**Total Nuclear Stations**	330.8	481.9	812.7
8	**Operations and Project Support**[1,2]	193.7	275.4	469.1
	CRVA Eligible Costs[2]			
9	Fuel Channel Life Extension Ongoing	0.0	0.0	0.0
10	Pickering Extended Operations Enabling		1.0	1.0
11	Optimization of Pickering Shutdown Enabling		0.0	0.0
12	**Total CRVA Eligible Costs**	0.0	1.0	1.0
13	**Total Base OM&A**	524.6	758.3	1,282.9

Notes:

1 The figures presented here are 2017 Plan (from EB-2016-0152 F2-2-1 Table 7) that have been restated for Nuclear organizational changes and transfers from Corporate Support (See Ex. A1-3-1 Attachment 1 and Ex. F2-2-1, Attachment 1). In addition, the figures have been restated to separately identify FCLE ongoing costs consistent with amounts set out in EB-2016-0152 Ex L-4.1.1 Staff-24 pp. 1-2 as approved in the EB-2016-0152 Decision and Order p. 23

	2016	2017	2018	2019	2020	2021	
	Budget	EB-2016-0152	EB-2016-0152	EB-2016-0152	EB-2016-0152	EB-2016-0152	Total
FCLE Ongoing- Base OM&A	0.0	0.0	5.0	5.0	6.0	6.0	22.0
FCLE Ongoing- Outage OM&A	0.3	8.0	26.6	28.7	8.4	1.5	73.4
Total	0.3	8.0	31.6	33.7	14.4	7.5	95.4
L 4.1 Schedule 1 Staff-024	0.3	8.0	31.6	33.6	14.4	7.5	95.4

2 CRVA Eligible Costs are shown separately, but were previously included in Operations and Project Support (which was called Nuclear Support in EB-2016-0152) with a footnote.

Numbers may not add due to rounding.

Table 5
Nuclear Base OM&A by Function ($M)
Actual - Calendar Year Ending December 31, 2018

Line No.	Function	Darlington NGS	Pickering NGS	Total
		(a)	(b)	(c)
	Nuclear Stations[1]			
1	Operations & Maintenance	261.2	365.6	626.7
2	- Operations	86.7	122.4	209.0
3	- Maintenance	174.5	243.2	417.7
4	Work Management	9.8	18.6	28.5
5	Site and Support Services	38.3	62.9	101.2
6	Tritium Removal Facility	19.9		19.9
7	**Total Nuclear Stations**	329.2	447.1	776.3
8	**Operations and Project Support**[1,2]	192.7	275.9	468.6
	CRVA Eligible Costs[2]			
9	Fuel Channel Life Extension Ongoing	0.2	0.4	0.6
10	Pickering Extended Operations Enabling		10.0	10.0
11	Optimization of Pickering Shutdown Enabling		0.0	0.0
12	**Total CRVA Eligible Costs**	0.2	10.3	10.5
13	**Total Base OM&A**	522.2	733.3	1,255.5

Notes:

1 The figures presented here are 2018 Actuals that have been restated for Nuclear organizational changes and transfers from Corporate Support (See Ex. A1-3-1 Attachment 1 and Ex. F2-2-1, Attachment 1).

2 CRVA Eligible Costs are shown separately, but were previously included in Operations and Project Support (which was called Nuclear Support in EB-2016-0152) with a footnote.

Numbers may not add due to rounding.

Table 5a
Nuclear Base OM&A by Function ($M)
OEB Approved[1] - Calendar Year Ending December 31, 2018

Line No.	Function	Darlington NGS	Pickering NGS	Total
		(a)	(b)	(c)
	Nuclear Stations[1]			
1	Operations & Maintenance	260.2	398.2	658.4
2	- Operations	85.6	142.0	227.7
3	- Maintenance	174.6	256.2	430.8
4	Work Management	12.9	20.7	33.6
5	Site and Support Services	41.6	73.3	114.9
6	Tritium Removal Facility	21.9		21.9
7	**Total Nuclear Stations**	336.7	492.2	828.8
8	**Operations and Project Support**[1,2]	189.7	283.2	473.0
	CRVA Eligible Costs[2]			
9	Fuel Channel Life Extension Ongoing	2.0	3.0	5.0
10	Pickering Extended Operations Enabling		0.0	0.0
11	Optimization of Pickering Shutdown Enabling		0.0	0.0
12	**Total CRVA Eligible Costs**	2.0	3.0	5.0
13	**Total Base OM&A**	528.4	778.4	1,306.8

Notes:

1 The figures presented here are 2018 Plan (from EB-2016-0152 F2-2-1 Table 7) that have been restated for Nuclear organizational changes and transfers from Corporate Support (See Ex. A1-3-1 Attachment 1 and Ex. F2-2-1, Attachment 1). In addition, the figures have been restated to separately identify FCLE ongoing costs consistent with amounts set out in EB-2016-0152 Ex L-4.1.1 Staff-24 pp. 1-2 as approved in the EB-2016-0152 Decision and Order p. 23

	2016	2017	2018	2019	2020	2021	
	Budget	EB-2016-0152	EB-2016-0152	EB-2016-0152	EB-2016-0152	EB-2016-0152	Total
FCLE Ongoing- Base OM&A	0.0	0.0	5.0	5.0	6.0	6.0	22.0
FCLE Ongoing- Outage OM&A	0.3	8.0	26.6	28.7	8.4	1.5	73.4
Total	0.3	8.0	31.6	33.7	14.4	7.5	95.4
L 4.1 Schedule 1 Staff-024	0.3	8.0	31.6	33.6	14.4	7.5	95.4

2 CRVA Eligible Costs are shown separately, but were previously included in Operations and Project Support (which was called Nuclear Support in EB-2016-0152) with a footnote.

Numbers may not add due to rounding.

Table 6
Nuclear Base OM&A by Function ($M)
Actual - Calendar Year Ending December 31, 2019

Line No.	Function	Darlington NGS	Pickering NGS	Total
		(a)	(b)	(c)
	Nuclear Stations[1]			
1	Operations & Maintenance	260.3	372.8	633.1
2	- Operations	87.0	125.6	212.6
3	- Maintenance	173.3	247.2	420.5
4	Work Management	10.2	18.2	28.4
5	Site and Support Services	41.4	67.4	108.8
6	Tritium Removal Facility	17.7		17.7
7	**Total Nuclear Stations**	329.7	458.4	788.1
8	**Operations and Project Support**[1,2]	193.1	270.5	463.7
	CRVA Eligible Costs[2]			
9	Fuel Channel Life Extension Ongoing	1.1	0.6	1.7
10	Pickering Extended Operations Enabling		12.1	12.1
11	Optimization of Pickering Shutdown Enabling		0.0	0.0
12	**Total CRVA Eligible Costs**	1.1	12.7	13.8
13	**Total Base OM&A**	524.0	741.6	1,265.6

Notes:

1 The figures presented here are 2019 Actuals that have been restated for Nuclear organizational changes and transfers from Corporate Support (See Ex. A1-3-1 Attachment 1 and Ex. F2-2-1, Attachment 1).

2 CRVA Eligible Costs are shown separately, but were previously included in Operations and Project Support (which was called Nuclear Support in EB-2016-0152) with a footnote.

Numbers may not add due to rounding.

Table 6a
Nuclear Base OM&A by Function ($M)
OEB Approved[1] - Calendar Year Ending December 31, 2019

Line No.	Function	Darlington NGS	Pickering NGS	Total
		(a)	(b)	(c)
	Nuclear Stations[1]			
1	Operations & Maintenance	268.1	403.5	671.5
2	- Operations	91.2	140.6	231.7
3	- Maintenance	176.9	262.9	439.8
4	Work Management	13.2	20.9	34.1
5	Site and Support Services	43.5	72.8	116.3
6	Tritium Removal Facility	20.8		20.8
7	**Total Nuclear Stations**	345.5	497.2	842.7
8	**Operations and Project Support**[1,2]	188.5	288.2	476.7
	CRVA Eligible Costs[2]			
9	Fuel Channel Life Extension Ongoing	2.0	3.0	5.0
10	Pickering Extended Operations Enabling		0.0	0.0
11	Optimization of Pickering Shutdown Enabling		0.0	0.0
12	**Total CRVA Eligible Costs**	2.0	3.0	5.0
13	**Total Base OM&A**	536.0	788.4	1,324.4

Notes:

1 The figures presented here are 2019 Plan (from EB-2016-0152 F2-2-1 Table 7) that have been restated for Nuclear organizational changes and transfers from Corporate Support (See Ex. A1-3-1 Attachment 1 and Ex. F2-2-1, Attachment 1). In addition, the figures have been restated to separately identify FCLE ongoing costs consistent with amounts set out in EB-2016-0152 Ex L-4.1.1 Staff-24 pp. 1-2 as approved in the EB-2016-0152 Decision and Order p. 23

	2016	2017	2018	2019	2020	2021	
	Budget	EB-2016-0152	EB-2016-0152	EB-2016-0152	EB-2016-0152	EB-2016-0152	Total
FCLE Ongoing- Base OM&A	0.0	0.0	5.0	5.0	6.0	6.0	22.0
FCLE Ongoing- Outage OM&A	0.3	8.0	26.6	28.7	8.4	1.5	73.4
Total	0.3	8.0	31.6	33.7	14.4	7.5	95.4
L 4.1 Schedule 1 Staff-024	0.3	8.0	31.6	33.6	14.4	7.5	95.4

2 CRVA Eligible Costs are shown separately, but were previously included in Operations and Project Support (which was called Nuclear Support in EB-2016-0152) with a footnote.

Numbers may not add due to rounding.

Table 7
Nuclear Base OM&A by Function ($M)
Budget - Calendar Year Ending December 31, 2020

Line No.	Function	Darlington NGS	Pickering NGS	Total
		(a)	(b)	(c)
	Nuclear Stations[1]			
1	Operations & Maintenance	262.4	384.1	646.5
2	- Operations	87.3	123.7	211.0
3	- Maintenance	175.1	260.5	435.5
4	Work Management	12.1	18.4	30.5
5	Site and Support Services	42.9	70.2	113.1
6	Tritium Removal Facility	19.5		19.5
7	**Total Nuclear Stations**	336.8	472.8	809.6
8	**Operations and Project Support**[1,2]	207.6	273.4	481.0
	CRVA Eligible Costs[2]			
9	Fuel Channel Life Extension Ongoing	3.0	4.4	7.4
10	Pickering Extended Operations Enabling		9.8	9.8
11	Optimization of Pickering Shutdown Enabling		2.2	2.2
12	**Total CRVA Eligible Costs**	3.0	16.5	19.4
13	**Total Base OM&A**	547.4	762.6	1,310.0

Notes:

1 The figures presented here are 2020 Budget that have been restated for Nuclear organizational changes and transfers from Corporate Support (See Ex. A1-3-1 Attachment 1 and Ex. F2-2-1, Attachment 1).

2 CRVA Eligible Costs are shown separately, but were previously included in Operations and Project Support (which was called Nuclear Support in EB-2016-0152) with a footnote.

Numbers may not add due to rounding.

Table 7a
Nuclear Base OM&A by Function ($M)
OEB Approved[1] - Calendar Year Ending December 31, 2020

Line No.	Function	Darlington NGS	Pickering NGS	Total
		(a)	(b)	(c)
	Nuclear Stations[1]			
1	Operations & Maintenance	269.7	400.2	669.9
2	- Operations	94.0	130.8	224.8
3	- Maintenance	175.7	269.4	445.1
4	Work Management	13.4	21.2	34.6
5	Site and Support Services	45.5	74.9	120.4
6	Tritium Removal Facility	21.1		21.1
7	**Total Nuclear Stations**	349.7	496.3	846.0
8	**Operations and Project Support** [1,2]	194.3	294.5	488.8
	CRVA Eligible Costs[2]			
9	Fuel Channel Life Extension Ongoing	2.4	3.6	6.0
10	Pickering Extended Operations Enabling		0.0	0.0
11	Optimization of Pickering Shutdown Enabling		0.0	0.0
12	**Total CRVA Eligible Costs**	2.4	3.6	6.0
13	**Total Base OM&A**	546.4	794.4	1,340.8

Notes:

1 The figures presented here are 2020 Plan (from EB-2016-0152 F2-2-1 Table 7) that have been restated for Nuclear organizational changes and transfers from Corporate Support (See Ex. A1-3-1 Attachment 1 and Ex. F2-2-1, Attachment 1). In addition, the figures have been restated to separately identify FCLE ongoing costs consistent with amounts set out in EB-2016-0152 Ex L-4.1.1 Staff-24 pp. 1-2 as approved in the EB-2016-0152 Decision and Order p. 23

	2016	2017	2018	2019	2020	2021	
	Budget	EB-2016-0152	EB-2016-0152	EB-2016-0152	EB-2016-0152	EB-2016-0152	Total
FCLE Ongoing- Base OM&A	0.0	0.0	5.0	5.0	6.0	6.0	22.0
FCLE Ongoing- Outage OM&A	0.3	8.0	26.6	28.7	8.4	1.5	73.4
Total	0.3	8.0	31.6	33.7	14.4	7.5	95.4
L 4.1 Schedule 1 Staff-024	0.3	8.0	31.6	33.6	14.4	7.5	95.4

2 CRVA Eligible Costs are shown separately, but were previously included in Operations and Project Support (which was called Nuclear Support in EB-2016-0152) with a footnote.

Numbers may not add due to rounding.

Table 8
Nuclear Base OM&A by Function ($M)
Budget - Calendar Year Ending December 31, 2021

Line No.	Function	Darlington NGS	Pickering NGS	Total
		(a)	(b)	(c)
	Nuclear Stations[1]			
1	Operations & Maintenance	261.4	374.3	635.6
2	- Operations	89.8	117.4	207.1
3	- Maintenance	171.6	256.9	428.5
4	Work Management	12.9	19.2	32.1
5	Site and Support Services	43.8	68.5	112.3
6	Tritium Removal Facility	24.4		24.4
7	**Total Nuclear Stations**	342.5	462.0	804.5
8	**Operations and Project Support**[1,2]	218.5	258.5	476.9
	CRVA Eligible Costs[2]			
9	Fuel Channel Life Extension Ongoing	6.0	9.0	15.0
10	Pickering Extended Operations Enabling		10.3	10.3
11	Optimization of Pickering Shutdown Enabling		4.6	4.6
12	**Total CRVA Eligible Costs**	6.0	23.9	29.9
13	**Total Base OM&A**	567.0	744.3	1,311.3

Notes:

1 The figures presented here are 2021 Budget that have been restated for Nuclear organizational changes and transfers from Corporate Support (See Ex. A1-3-1 Attachment 1 and Ex. F2-2-1, Attachment 1).

2 CRVA Eligible Costs are shown separately, but were previously included in Operations and Project Support (which was called Nuclear Support in EB-2016-0152) with a footnote.

Numbers may not add due to rounding.

Table 8a
Nuclear Base OM&A by Function ($M)
OEB Approved[1] - Calendar Year Ending December 31, 2021

Line No.	Function	Darlington NGS	Pickering NGS	Total
		(a)	(b)	(c)
	Nuclear Stations[1]			
1	Operations & Maintenance	266.8	402.8	669.5
2	- Operations	93.2	127.3	220.5
3	- Maintenance	173.6	275.4	449.0
4	Work Management	11.3	23.2	34.5
5	Site and Support Services	47.2	76.2	123.3
6	Tritium Removal Facility	22.1		22.1
7	**Total Nuclear Stations**	347.3	502.1	849.4
8	**Operations and Project Support**[1,2]	196.6	301.5	498.1
	CRVA Eligible Costs[2]			
9	Fuel Channel Life Extension Ongoing	2.4	3.6	6.0
10	Pickering Extended Operations Enabling		0.0	0.0
11	Optimization of Pickering Shutdown Enabling		0.0	
12	**Total CRVA Eligible Costs**	2.4	3.6	6.0
13	**Total Base OM&A**	546.3	807.2	1,353.5

Notes:

1 The figures presented here are 2021 Plan (from EB-2016-0152 F2-2-1 Table 8) that have been restated for Nuclear organizational changes and transfers from Corporate Support (See Ex. A1-3-1 Attachment 1 and Ex. F2-2-1, Attachment 1). In addition, the figures have been restated to separately identify FCLE ongoing costs consistent with amounts set out in EB-2016-0152 Ex L-4.1.1 Staff-24 pp. 1-2 as approved in the EB-2016-0152 Decision and Order p. 23

	2016	2017	2018	2019	2020	2021	
	Budget	EB-2016-0152	EB-2016-0152	EB-2016-0152	EB-2016-0152	EB-2016-0152	Total
FCLE Ongoing- Base OM&A	0.0	0.0	5.0	5.0	6.0	6.0	22.0
FCLE Ongoing- Outage OM&A	0.3	8.0	26.6	28.7	8.4	1.5	73.4
Total	0.3	8.0	31.6	33.7	14.4	7.5	95.4
L 4.1 Schedule 1 Staff-024	0.3	8.0	31.6	33.6	14.4	7.5	95.4

2 CRVA Eligible Costs are shown separately, but were previously included in Operations and Project Support (which was called Nuclear Support in EB-2016-0152) with a footnote.

Numbers may not add due to rounding.

Table 9
Nuclear Base OM&A by Function ($M)
Plan - Calendar Year Ending December 31, 2022

Line No.	Function	Darlington NGS	Pickering NGS	Total
		(a)	(b)	(c)
	Nuclear Stations			
1	Operations & Maintenance	269.4	376.5	646.0
2	- Operations	92.0	111.8	203.9
3	- Maintenance	177.4	264.7	442.1
4	Work Management	13.1	17.9	30.9
5	Site and Support Services	46.7	69.4	116.1
6	Tritium Removal Facility	21.0		21.0
7	**Total Nuclear Stations**	350.1	463.8	813.9
8	**Operations and Project Support**	222.5	274.6	497.0
	CRVA Eligible Costs			
9	Fuel Channel Life Extension Ongoing	2.4	3.5	5.9
10	Pickering Extended Operations Enabling		0.0	0.0
11	Optimization of Pickering Shutdown Enabling		5.8	5.8
12	**Total CRVA Eligible Costs**	2.4	9.4	11.7
13	**Total Base OM&A**	574.9	747.8	1,322.7

Numbers may not add due to rounding.

Table 10
Nuclear Base OM&A by Function ($M)
Plan - Calendar Year Ending December 31, 2023

Line No.	Function	Darlington NGS	Pickering NGS	Total
		(a)	(b)	(c)
	Nuclear Stations			
1	Operations & Maintenance	266.3	372.8	639.1
2	- Operations	84.2	108.1	192.3
3	- Maintenance	182.2	264.6	446.8
4	Work Management	13.2	16.0	29.2
5	Site and Support Services	45.9	71.2	117.1
6	Tritium Removal Facility	23.2		23.2
7	**Total Nuclear Stations**	348.6	460.0	808.6
8	**Operations and Project Support**	227.6	270.2	497.8
	CRVA Eligible Costs			
9	Fuel Channel Life Extension Ongoing	1.7	2.6	4.3
10	Pickering Extended Operations Enabling		0.0	0.0
11	Optimization of Pickering Shutdown Enabling		2.7	2.7
12	**Total CRVA Eligible Costs**	1.7	5.2	7.0
13	**Total Base OM&A**	577.9	735.4	1,313.3

Numbers may not add due to rounding.

Table 11
Nuclear Base OM&A by Function ($M)
Plan - Calendar Year Ending December 31, 2024

Line No.	Function	Darlington NGS	Pickering NGS	Total
		(a)	(b)	(c)
	Nuclear Stations			
1	Operations & Maintenance	274.9	355.1	630.0
2	- Operations	87.7	103.8	191.5
3	- Maintenance	187.2	251.3	438.5
4	Work Management	13.6	13.3	27.0
5	Site and Support Services	45.2	68.3	113.4
6	Tritium Removal Facility	21.9		21.9
7	**Total Nuclear Stations**	355.6	436.7	792.3
8	**Operations and Project Support**	227.1	273.1	500.2
	CRVA Eligible Costs			
9	Fuel Channel Life Extension Ongoing	0.3	0.5	0.8
10	Pickering Extended Operations Enabling		0.0	0.0
11	Optimization of Pickering Shutdown Enabling		4.8	4.8
12	**Total CRVA Eligible Costs**	0.3	5.3	5.6
13	**Total Base OM&A**	583.1	715.1	1,298.2

Numbers may not add due to rounding.

Table 12
Nuclear Base OM&A by Function ($M)
Plan - Calendar Year Ending December 31, 2025

Line No.	Function	Darlington NGS	Pickering NGS	Total
		(a)	(b)	(c)
	Nuclear Stations			
1	Operations & Maintenance	271.3	253.8	525.1
2	- Operations	85.7	59.9	145.6
3	- Maintenance	185.6	193.9	379.5
4	Work Management	13.2	7.4	20.5
5	Site and Support Services	48.5	58.0	106.5
6	Tritium Removal Facility	25.0		25.0
7	**Total Nuclear Stations**	358.0	319.1	677.1
8	**Operations and Project Support**	220.6	171.4	392.0
	CRVA Eligible Costs			
9	Fuel Channel Life Extension Ongoing	0.2	0.2	0.4
10	Pickering Extended Operations Enabling		0.0	0.0
11	Optimization of Pickering Shutdown Enabling		0.0	0.0
12	**Total CRVA Eligible Costs**	0.2	0.2	0.4
13	**Total Base OM&A**	578.8	490.8	1,069.5

Numbers may not add due to rounding.

Table 13
Nuclear Base OM&A by Function ($M)
Plan - Calendar Year Ending December 31, 2026

Line No.	Function	Darlington NGS	Pickering NGS	Total
		(a)	(b)	(c)
	Nuclear Stations			
1	Operations & Maintenance	287.2		287.2
2	- Operations	86.4		86.4
3	- Maintenance	200.8		200.8
4	Work Management	12.9		12.9
5	Site and Support Services	47.4		47.4
6	Tritium Removal Facility	22.0		22.0
7	**Total Nuclear Stations**	369.4	0.0	369.4
8	**Operations and Project Support**	246.9	0.0	246.9
	CRVA Eligible Costs			
9	Fuel Channel Life Extension Ongoing		0.0	0.0
10	Pickering Extended Operations Enabling		0.0	0.0
11	Optimization of Pickering Shutdown Enabling		0.0	0.0
12	**Total CRVA Eligible Costs**	0.0	0.0	0.0
13	**Total Base OM&A**	616.3	0.0	616.3