Numbers may not add due to rounding

Term & ETE separated; Society & PWU regular & temporary separated; Share Perf. Plan added 4/29/2021

| Line No. | NUCLEAR FACILITIES | 2016 Actual | 2017 Actual | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Plan | 2022 Plan | 2023 Plan | 2024 Plan | 2025 Plan | 2026 Plan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 2020Sub | 2020Sub | 2020Sub | 2020Sub | Updated | 2020Sub | 2020Sub | 2020Sub | 2020Sub | 2020Sub | 2020Sub |
| 1 | **Staff** (Regular and Non-Regular) | **FTEs** | **FTEs** | **FTEs** | **FTEs** | **FTEs** | **FTEs** | **FTEs** | **FTEs** | **FTEs** | **FTEs** | **FTEs** |
| 2 | | | | | | | | | | | | |
| 3 | **Nuclear - Direct** | | | | | | | | | | | |
| 4 | Management | 578.2 | 645.2 | 684.0 | 692.5 | 658.8 | 610.8 | 611.4 | 596.4 | 571.8 | 504.2 | 386.7 |
| 5 | Society (Regular) | 2,092.3 | 2,220.6 | 2,181.2 | 2,094.9 | 1,973.0 | 1,943.7 | 1,840.4 | 1,801.5 | 1,777.0 | 1,554.8 | 1,290.8 |
| 6 | Society (Temporary) | 73.8 | 109.2 | 177.8 | 221.2 | 260.4 | 265.0 | 233.7 | 238.7 | 222.5 | 144.6 | 87.2 |
| 7 | PWU (Regular) | 3,425.6 | 3,359.0 | 3,159.9 | 2,965.5 | 2,779.4 | 2,879.1 | 2,771.7 | 2,720.8 | 2,645.3 | 2,474.7 | 2,330.2 |
| 8 | PWU (Temporary) | 716.9 | 724.3 | 708.5 | 693.5 | 678.4 | 756.8 | 568.6 | 534.1 | 430.2 | 221.1 | 177.6 |
| 9 | Term | 12.2 | 92.2 | 228.4 | 384.3 | 584.2 | 717.5 | 752.3 | 733.2 | 754.0 | 535.8 | 92.0 |
| 10 | ETE | 0.0 | 0.0 | 0.0 | 0.0 | 14.1 | 90.0 | 156.0 | 165.5 | 149.5 | 85.0 | 0.0 |
| 11 | EPSCA | 144.6 | 289.5 | 364.7 | 314.9 | 234.3 | 359.2 | 377.8 | 408.2 | 320.8 | 229.9 | 128.1 |
| 12 | Subtotal | 7,043.5 | 7,440.2 | 7,504.6 | 7,366.8 | 7,182.6 | 7,621.9 | 7,312.0 | 7,198.4 | 6,871.3 | 5,750.2 | 4,492.6 |
| 13 | | | | | | | | | | | | |
| 14 | **Nuclear - Allocated** | **FTEs** | **FTEs** | **FTEs** | **FTEs** | **FTEs** | **FTEs** | **FTEs** | **FTEs** | **FTEs** | **FTEs** | **FTEs** |
| 15 | Management | 305.2 | 296.8 | 283.5 | 259.8 | 254.9 | 258.8 | 249.7 | 248.6 | 233.8 | 213.3 | 172.9 |
| 16 | Society (Regular) | 404.5 | 447.9 | 437.2 | 413.1 | 388.1 | 436.1 | 415.3 | 407.9 | 395.4 | 364.8 | 287.2 |
| 17 | Society (Temporary) | 10.9 | 17.0 | 28.4 | 28.5 | 34.8 | 16.5 | 14.1 | 13.9 | 9.7 | 3.2 | 4.9 |
| 18 | PWU (Regular) | 478.8 | 430.2 | 396.7 | 391.4 | 332.3 | 313.7 | 295.9 | 287.2 | 268.3 | 223.8 | 215.3 |
| 19 | PWU (Temporary) | 99.2 | 123.8 | 87.1 | 90.9 | 102.6 | 159.8 | 133.1 | 98.2 | 96.0 | 77.1 | 28.7 |
| 20 | Term | 0.0 | 5.6 | 31.3 | 44.9 | 59.5 | 76.4 | 86.2 | 87.2 | 85.1 | 58.1 | 0.0 |
| 21 | ETE | 0.0 | 0.0 | 0.0 | 0.0 | 1.6 | 27.1 | 28.5 | 28.6 | 22.6 | 17.0 | 0.0 |
| 22 | EPSCA | 29.8 | 32.3 | 31.5 | 48.5 | 42.1 | 45.2 | 43.2 | 34.2 | 34.1 | 31.1 | 19.4 |
| 23 | Subtotal | 1,328.4 | 1,353.6 | 1,295.7 | 1,277.1 | 1,215.9 | 1,333.6 | 1,265.9 | 1,205.8 | 1,145.0 | 988.3 | 728.4 |
| 24 | | | | | | | | | | | | |
| 25 | **NUCLEAR FACILITIES** | **FTEs** | **FTEs** | **FTEs** | **FTEs** | **FTEs** | **FTEs** | **FTEs** | **FTEs** | **FTEs** | **FTEs** | **FTEs** |
| 26 | Management | 883.4 | 942.1 | 967.5 | 952.3 | 913.7 | 869.6 | 861.1 | 845.0 | 805.6 | 717.5 | 559.6 |
| 27 | Society (Regular) | 2,496.8 | 2,668.5 | 2,618.4 | 2,507.9 | 2,361.1 | 2,379.8 | 2,255.7 | 2,209.4 | 2,172.4 | 1,919.6 | 1,578.1 |
| 28 | Society (Temporary) | 84.7 | 126.2 | 206.3 | 249.7 | 295.2 | 281.5 | 247.8 | 252.6 | 232.2 | 147.8 | 92.2 |
| 29 | PWU (Regular) | 3,904.4 | 3,789.2 | 3,556.6 | 3,356.9 | 3,111.7 | 3,192.8 | 3,067.5 | 3,008.0 | 2,913.6 | 2,698.6 | 2,545.5 |
| 30 | PWU (Temporary) | 816.1 | 848.1 | 795.6 | 784.4 | 781.0 | 916.5 | 701.7 | 632.3 | 526.2 | 298.2 | 206.3 |
| 31 | Term | 12.2 | 97.8 | 259.7 | 429.2 | 643.7 | 793.9 | 838.5 | 820.3 | 839.2 | 593.9 | 92.0 |
| 32 | ETE | 0.0 | 0.0 | 0.0 | 0.0 | 15.7 | 117.1 | 184.5 | 194.1 | 172.1 | 102.0 | 0.0 |
| 33 | EPSCA | 174.4 | 321.8 | 396.2 | 363.3 | 276.4 | 404.4 | 421.0 | 442.4 | 354.9 | 260.9 | 147.5 |
| 34 | Total | 8,371.9 | 8,793.8 | 8,800.3 | 8,643.9 | 8,398.5 | 8,955.5 | 8,577.9 | 8,404.1 | 8,016.2 | 6,738.5 | 5,221.1 |
| 35 | | | | | | | | | | | | |
| 36 | **Salary & Incentive Pay** (including Fiscal Adjustment) | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** |
| 37 | Management | 143.9 | 165.1 | 168.2 | 171.3 | 166.5 | 156.4 | 157.9 | 157.1 | 154.2 | 138.6 | 112.5 |
| 38 | Society (Regular) | 309.8 | 341.5 | 335.7 | 325.3 | 317.3 | 322.0 | 315.2 | 312.3 | 314.0 | 281.7 | 236.3 |
| 39 | Society (Temporary) | 9.8 | 14.9 | 24.7 | 31.8 | 32.8 | 31.2 | 27.3 | 28.0 | 26.0 | 16.8 | 10.6 |
| 40 | PWU (Regular) | 436.8 | 431.1 | 410.4 | 399.1 | 383.5 | 398.2 | 392.3 | 388.5 | 387.9 | 364.9 | 345.7 |
| 41 | PWU (Temporary) | 65.3 | 71.1 | 66.7 | 67.8 | 66.1 | 78.0 | 59.6 | 53.8 | 44.7 | 24.4 | 17.1 |
| 42 | Term | 0.7 | 7.6 | 20.2 | 37.7 | 58.5 | 66.8 | 71.2 | 70.8 | 75.2 | 53.8 | 7.8 |
| 43 | ETE | | | | | 2.3 | 11.7 | 18.7 | 19.8 | 18.1 | 10.7 | 0.0 |
| 44 | EPSCA | 17.7 | 37.7 | 47.8 | 44.7 | 30.4 | 46.1 | 48.0 | 51.0 | 42.2 | 31.0 | 17.8 |
| 45 | Unallocated Labour | 6.9 | 7.1 | -1.6 | -17.4 | 19.5 | | | | | | |
| 46 | Total | 990.9 | 1,076.2 | 1,072.2 | 1,060.3 | 1,076.9 | 1,110.4 | 1,090.2 | 1,081.3 | 1,062.2 | 922.0 | 747.8 |
| 47 | **Overtime** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** |
| 48 | Management | | | | | | | | | | | |
| 49 | Society (Regular) | 40.6 | 41.0 | 41.2 | 41.4 | 38.8 | 39.5 | 33.7 | 37.7 | 32.5 | 29.6 | 17.0 |
| 50 | Society (Temporary) | 1.2 | 1.7 | 2.6 | 3.4 | 2.7 | 1.5 | 1.2 | 1.3 | 1.0 | 0.4 | 0.1 |
| 51 | PWU (Regular) | 72.6 | 75.2 | 71.1 | 71.7 | 67.3 | 82.4 | 70.7 | 79.0 | 67.9 | 62.7 | 37.2 |
| 52 | PWU (Temporary) | 13.5 | 12.8 | 12.8 | 11.5 | 13.0 | 10.4 | 8.0 | 8.3 | 6.9 | 2.1 | 0.1 |
| 53 | Term | 0.1 | 0.9 | 2.7 | 5.1 | 9.6 | 4.9 | 4.9 | 6.1 | 4.4 | 0.0 | 0.0 |
| 54 | ETE | | | | | 0.2 | 0.0 | 0.1 | 0.1 | 0.1 | 0.0 | 0.0 |
| 55 | EPSCA | 8.4 | 13.8 | 14.7 | 12.1 | 7.3 | 1.6 | 1.9 | 1.3 | 1.4 | 1.2 | 1.2 |
| 56 | Total | 136.4 | 145.4 | 145.1 | 145.3 | 138.8 | 140.4 | 120.6 | 133.7 | 114.1 | 96.0 | 55.6 |
| 57 | **Benefits** (Current Benefits and Pension & OPEB) | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** |
| 58 | Management | 53.5 | 58.0 | 69.0 | 65.8 | 67.6 | 67.0 | 70.2 | 69.2 | 68.6 | 62.0 | 49.5 |
| 59 | Society (Regular) | 134.5 | 145.8 | 162.6 | 151.9 | 160.4 | 171.7 | 172.9 | 170.1 | 172.7 | 152.2 | 126.0 |
| 60 | Society (Temporary) | 1.0 | 1.3 | 1.9 | 2.5 | 3.3 | 3.5 | 3.0 | 3.1 | 2.9 | 1.9 | 1.2 |
| 61 | PWU (Regular) | 186.0 | 184.5 | 198.8 | 183.0 | 188.3 | 196.1 | 198.0 | 194.0 | 196.1 | 181.5 | 167.8 |
| 62 | PWU (Temporary) | 20.3 | 20.3 | 18.8 | 17.7 | 17.6 | 18.5 | 13.7 | 12.3 | 10.4 | 5.1 | 3.3 |
| 63 | Term | 0.3 | 2.6 | 6.6 | 11.5 | 18.1 | 19.1 | 20.4 | 20.3 | 21.5 | 15.3 | 2.2 |
| 64 | ETE | | | | | 0.2 | 1.5 | 2.4 | 2.6 | 2.3 | 1.4 | 0.0 |
| 65 | EPSCA | 7.4 | 14.0 | 17.1 | 15.8 | 11.0 | 16.4 | 17.1 | 18.2 | 15.1 | 11.0 | 6.3 |
| 66 | Unallocated Labour | -6.1 | -7.7 | -6.3 | -4.5 | 7.4 | | | | | | |
| 67 | Total | 396.9 | 418.8 | 468.6 | 443.6 | 473.9 | 493.8 | 497.7 | 489.9 | 489.6 | 430.3 | 356.2 |
| 68 | | | | | | | | | | | | |
| 69 | Current Benefits (Statutory) | 60.7 | 64.7 | 64.1 | 62.2 | 60.3 | 62.1 | 60.3 | 59.9 | 58.9 | 49.4 | 38.6 |
| 70 | Current Benefits (Non-Statutory) | 60.0 | 76.0 | 75.4 | 75.5 | 75.1 | 84.2 | 81.6 | 81.3 | 78.4 | 62.2 | 42.5 |
| 71 | Pension & OPEB (Current Service)* | 276.2 | 278.1 | 329.1 | 305.9 | 338.5 | 347.5 | 355.8 | 348.8 | 352.3 | 318.8 | 275.1 |
| 72 | **TOTAL COMPENSATION** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** |
| 73 | Management | 197.4 | 223.1 | 237.2 | 237.1 | 234.1 | 223.4 | 228.1 | 226.4 | 222.7 | 200.6 | 162.0 |
| 74 | Society (Regular) | 484.9 | 528.4 | 539.6 | 518.6 | 516.4 | 533.1 | 521.8 | 520.1 | 519.1 | 463.5 | 379.2 |
| 75 | Society (Temporary) | 12.0 | 18.0 | 29.2 | 37.6 | 38.8 | 36.2 | 31.6 | 32.4 | 29.9 | 19.1 | 11.9 |
| 76 | PWU (Regular) | 695.5 | 690.8 | 680.4 | 653.8 | 639.0 | 676.7 | 661.0 | 661.5 | 652.0 | 609.1 | 550.7 |
| 77 | PWU (Temporary) | 99.1 | 104.2 | 98.3 | 97.0 | 96.7 | 107.0 | 81.3 | 74.4 | 61.9 | 31.6 | 20.5 |
| 78 | Term | 1.0 | 11.0 | 29.4 | 54.3 | 86.3 | 90.8 | 96.5 | 97.2 | 101.1 | 69.1 | 10.0 |
| 79 | ETE | 0.0 | 0.0 | 0.0 | 0.0 | 2.7 | 13.2 | 21.1 | 22.5 | 20.5 | 12.1 | 0.0 |
| 80 | EPSCA | 33.5 | 65.5 | 79.6 | 72.7 | 48.7 | 64.1 | 67.0 | 70.5 | 58.7 | 43.2 | 25.3 |
| 81 | Unallocated Labour | 0.8 | -0.6 | -7.9 | -21.9 | 26.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 82 | Total | 1,524.1 | 1,640.3 | 1,685.8 | 1,649.2 | 1,689.6 | 1,744.6 | 1,708.5 | 1,705.0 | 1,665.8 | 1,448.3 | 1,159.6 |
| 83 | *presented on an accural basis | | | | | | | | | | | |
| 84 | | | | | | | | | | | | |
| 85 | **Share Performance Plan** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** | **$M** |
| 86 | Society | n/a | n/a | 8.9 | 4.5 | 4.9 | 4.6 | 4.5 | 4.3 | 4.2 | 3.6 | 3.0 |
| 87 | PWU | n/a | 18.0 | 11.9 | 10.5 | 11.2 | 10.0 | 9.8 | 9.6 | 9.5 | 8.3 | 5.8 |