UNDERTAKING JT2.9

Undertaking

TO PROVIDE A BREAKDOWN OF OPERATIONS AND PROJECT SUPPORT COSTS IN BASE OM&A BY RESOURCE TYPE FOR HISTORICAL AS WELL AS FORECAST FOR 2016 TO 2026 TO MATCH WHAT WE HAVE IN EVIDENCE.

Response

Chart 1 below provides the requested resource type breakdown for Base OM&A Operations and Project Support.

Chart 1

Base OM&A - Nuclear - Operations & Project Support ($M)

Resource Type	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Budget	2022 Plan	2023 Plan	2024 Plan	2025 Plan	2026 Plan
Labour	285.7	304.1	309.9	295.2	297.9	280.5	281.5	276.3	284.0	223.7	177.6
Non-Regular Labour	12.3	14.9	19.9	22.4	25.3	24.8	34.6	37.4	36.1	15.9	2.6
Overtime	17.8	17.5	17.4	18.1	17.6	21.5	20.8	19.8	21.2	15.7	8.5
Augmented Staff	10.2	11.9	10.1	9.9	11.0	7.9	6.6	6.6	6.4	2.5	1.0
Materials	7.0	8.4	8.1	8.4	11.0	12.8	12.3	12.2	11.6	13.5	4.0
License Fees	35.2	32.0	34.6	35.1	30.8	38.0	39.4	40.8	42.0	35.5	22.0
Other Purchased Services	68.5	64.1	51.8	61.4	68.6	74.7	84.8	87.3	81.4	72.4	24.8
Other	15.6	13.9	16.8	13.1	14.8	16.7	17.0	17.5	17.5	12.7	6.5
Total Base OM&A	452.3	466.7	468.6	463.7	477.0	476.9	497.0	497.8	500.2	392.0	246.9