Numbers may not add due to rounding

EB-2020 (2022-2026 Custom IR term)

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	578.2	645.2	684.0	692.5	696.7	610.8	611.4	596.4	571.8	504.2	386.7
5	Society	2,166.0	2,329.8	2,359.0	2,316.1	2,260.3	2,208.7	2,074.1	2,040.2	1,999.5	1,699.4	1,378.1
6	PWU	4,142.5	4,083.4	3,868.5	3,659.0	3,792.8	3,635.9	3,340.3	3,255.0	3,075.6	2,695.9	2,507.8
7	Term/ETE	12.2	92.2	228.4	384.3	617.5	807.5	908.3	898.7	903.5	620.8	92.0
8	EPSCA	144.6	289.5	364.7	314.9	279.4	359.2	377.8	408.2	320.8	229.9	128.1
9	Subtotal	7,043.5	7,440.2	7,504.6	7,366.8	7,646.7	7,621.9	7,312.0	7,198.4	6,871.3	5,750.2	4,492.6
10												
11	**Nuclear - Allocated**											
12	Management	305.2	296.8	283.5	259.8	276.4	258.8	249.7	248.6	233.8	213.3	172.9
13	Society	415.5	464.9	465.7	441.6	456.3	452.6	429.4	421.8	405.0	368.0	292.1
14	PWU	578.0	554.0	483.7	482.3	475.5	473.5	429.0	385.3	364.3	300.9	244.0
15	Term/ETE	0.0	5.6	31.3	44.9	75.6	103.5	114.6	115.8	107.7	75.1	0.0
16	EPSCA	29.8	32.3	31.5	48.5	34.8	45.2	43.2	34.2	34.1	31.1	19.4
17	Subtotal	1,328.4	1,353.6	1,295.7	1,277.1	1,318.6	1,333.6	1,265.9	1,205.8	1,145.0	988.3	728.4
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	4,720.5	4,637.3	4,352.2	4,141.3	4,268.4	4,109.3	3,769.2	3,640.3	3,439.8	2,996.8	2,751.8
23	Term/ETE	12.2	97.8	259.7	429.2	693.2	910.9	1,023.0	1,014.4	1,011.2	695.9	92.0
24	EPSCA	174.4	321.8	396.2	363.3	314.1	404.4	421.0	442.4	354.9	260.9	147.5
25	Total	8,371.9	8,793.8	8,800.3	8,643.9	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**	**$M**
28	Management	143.9	165.1	168.2	171.3	169.4	156.4	157.9	157.1	154.2	138.6	112.5
29	Society	319.6	356.4	360.4	357.1	353.1	353.2	342.5	340.3	339.9	298.5	246.9
30	PWU	502.2	502.2	477.2	466.9	483.6	476.2	451.9	442.3	432.6	389.4	362.7
31	Term/ETE	0.7	7.6	20.2	37.7	58.0	78.5	89.9	90.6	93.2	64.5	7.8
32	EPSCA	17.7	37.7	47.8	44.7	38.5	46.1	48.0	51.0	42.2	31.0	17.8
33	Unallocated[3]	6.9	7.1	-1.6	-17.4							
34	Total	990.9	1,076.2	1,072.2	1,060.3	1,102.6	1,110.4	1,090.2	1,081.3	1,062.2	922.0	747.8
35	**Overtime**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**
36	Management											
37	Society	41.8	42.7	43.8	44.8	37.2	41.0	35.0	39.0	33.5	30.0	17.0
38	PWU	86.1	88.0	83.9	83.2	79.7	92.9	78.7	87.3	74.8	64.8	37.3
39	Term/ETE	0.1	0.9	2.7	5.1	2.7	5.0	4.9	6.1	4.4	0.0	0.0
40	EPSCA	8.4	13.8	14.7	12.1	6.0	1.6	1.9	1.3	1.4	1.2	1.2
41	Total	136.4	145.4	145.1	145.3	125.6	140.4	120.6	133.7	114.1	96.0	55.6
42	**Benefits** (Current Benefits and Pension & OPEB)	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**
43	Management	53.5	58.0	69.0	65.8	71.1	67.0	70.2	69.2	68.6	62.0	49.5
44	Society	135.5	147.2	164.5	154.3	167.1	175.2	176.0	173.2	175.6	154.1	127.1
45	PWU	206.3	204.8	217.7	200.7	211.8	214.6	211.7	206.3	206.5	186.5	171.1
46	Term/ETE[2]	0.3	2.6	6.6	11.5	17.2	20.6	22.8	22.9	23.9	16.7	2.2
47	EPSCA	7.4	14.0	17.1	15.8	13.6	16.4	17.1	18.2	15.1	11.0	6.3
48	Unallocated[3]	-6.1	-7.7	-6.3	-4.5							
49	Total	396.9	418.8	468.6	443.6	480.7	493.8	497.7	489.9	489.6	430.3	356.2
50												
51	Current Benefits (Statutory)	60.7	64.7	64.1	62.2	60.8	62.1	60.3	59.9	58.9	49.4	38.6
52	Current Benefits (Non-Statutory)	60.0	76.0	75.4	75.5	80.9	84.2	81.6	81.3	78.4	62.2	42.5
53	Pension & OPEB (Current Service)[1]	276.2	278.1	329.1	305.9	339.0	347.5	355.8	348.8	352.3	318.8	275.1
54	**TOTAL COMPENSATION**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**	**$M**
55	Management	197.4	223.1	237.2	237.1	240.4	223.4	228.1	226.4	222.7	200.6	162.0
56	Society	496.8	546.3	568.8	556.2	557.4	569.3	553.5	552.5	549.0	482.6	391.1
57	PWU	794.6	794.9	778.7	750.8	775.1	783.7	742.3	735.9	713.9	640.7	571.2
58	Term/ETE	1.0	11.0	29.4	54.3	77.9	104.1	117.6	119.6	121.5	81.2	10.0
59	EPSCA	33.5	65.5	79.6	72.7	58.1	64.1	67.0	70.5	58.7	43.2	25.3
60	Unallocated[3]	0.8	-0.6	-7.9	-21.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
61	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
62												
63	[1]presented on an accural basis											
64	[2]Includes employee remittances for purpose of union-administered benefit programs											
65	[3]Refer to L-F4-03-Society-018 part a)											