Numbers may not add due to rounding.



Table 1

Corporate Support & Administrative Groups OM&A Costs - OPG ($M)[1]

| Line No. | Corporate Costs | 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) |
| | | | | | | | | | | | | |
| | **Base OM&A** | | | | | | | | | | | |
| 1 | Chief Information Office | 155.1 | 152.6 | 145.5 | 149.8 | 144.4 | 154.7 | 157.0 | 157.1 | 152.3 | 144.4 | 120.7 |
| 2 | Real Estate[2] | 31.3 | 38.1 | 39.9 | 40.1 | 46.9 | 53.7 | 51.0 | 51.0 | 51.0 | 49.3 | 30.9 |
| 3 | Supply Chain | 50.3 | 53.9 | 53.9 | 51.0 | 50.3 | 46.5 | 45.6 | 45.4 | 45.0 | 37.3 | 32.3 |
| 4 | Finance | 48.3 | 47.4 | 46.5 | 43.5 | 46.1 | 45.6 | 46.3 | 46.0 | 46.5 | 44.8 | 44.7 |
| 5 | Human Resources | 29.9 | 32.2 | 30.5 | 30.1 | 29.9 | 29.2 | 28.8 | 28.6 | 26.9 | 27.4 | 23.2 |
| 6 | Environment, Health & Safety | 20.6 | 21.5 | 21.4 | 21.5 | 29.7 | 27.4 | 24.4 | 24.3 | 24.6 | 24.6 | 19.4 |
| 7 | Corporate Centre | 61.7 | 61.4 | 56.1 | 61.1 | 66.9 | 66.7 | 62.9 | 61.9 | 63.0 | 61.7 | 61.2 |
| 8 | **Total Base OM&A** | **397.3** | **407.1** | **393.7** | **397.1** | **414.2** | **423.9** | **416.0** | **414.3** | **409.2** | **389.4** | **332.4** |
| | | | | | | | | | | | | |
| 9 | **Leases & Utilities[3]** | 30.7 | 35.3 | 35.7 | 34.3 | 23.8 | 29.4 | 32.9 | 31.4 | 30.1 | 19.7 | 17.4 |
| | | | | | | | | | | | | |
| 10 | **Project OM&A** | **32.8** | **28.9** | **28.7** | **21.3** | **29.0** | **30.4** | **33.9** | **27.4** | **31.9** | **26.7** | **21.6** |
| | | | | | | | | | | | | |
| 11 | **Total OM&A** | 460.8 | 471.3 | 458.0 | 452.7 | 467.0 | 483.7 | 482.9 | 473.1 | 471.3 | 435.8 | 371.4 |

Notes:

1 Corporate Support & Administrative costs have been restated from EB-2016-0152 for organizational changes and transfers to/from Nuclear Support and Renewable Generation & Power Marketing (formerly Hydro-Thermal Operations) as described in Ex. F3-1-1.

2 Excludes amounts captured in the Asset Service Fee (Ex. F3-2-1)

3 Formerly included in Real Estate in EB-2016-0152

Numbers may not add due to rounding.



Table 2

Allocation of Corporate Support & Administrative OM&A Costs - Regulated Hydroelectric ($M)

***Intentionally Left Blank***

Numbers may not add due to rounding.



Table 3

Allocation of Corporate Support & Administrative OM&A Costs - Nuclear ($M)[1]

| Line No. | Corporate Group | 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) |
| | | | | | | | | | | | | |
| | **Base OM&A** | | | | | | | | | | | |
| 1 | Chief Information Office | 120.8 | 122.7 | 117.4 | 123.1 | 127.3 | 135.8 | 137.1 | 137.3 | 131.7 | 121.0 | 90.9 |
| 2 | Real Estate[2] | 30.9 | 37.2 | 39.4 | 39.6 | 46.4 | 52.7 | 50.2 | 50.2 | 49.5 | 47.5 | 28.8 |
| 3 | Supply Chain | 45.1 | 48.3 | 49.2 | 45.6 | 45.9 | 43.2 | 42.3 | 42.0 | 41.5 | 33.3 | 27.5 |
| 4 | Finance | 34.5 | 36.0 | 34.5 | 29.8 | 32.6 | 32.3 | 32.2 | 32.4 | 32.5 | 29.6 | 26.5 |
| 5 | Human Resources | 23.4 | 25.0 | 23.2 | 23.3 | 22.3 | 22.7 | 22.2 | 22.0 | 20.1 | 19.7 | 14.7 |
| 6 | Environment, Health & Safety | 13.8 | 15.2 | 15.2 | 14.4 | 20.7 | 18.9 | 16.0 | 16.1 | 15.8 | 15.5 | 10.1 |
| 7 | Corporate Centre | 41.8 | 38.8 | 37.1 | 39.1 | 40.4 | 40.0 | 33.7 | 33.0 | 32.5 | 30.0 | 24.7 |
| 8 | **Total Base OM&A** | **310.4** | **323.1** | **316.0** | **314.9** | **335.6** | **345.6** | **333.7** | **332.9** | **323.6** | **296.7** | **223.1** |
| | | | | | | | | | | | | |
| 9 | **Leases & Utilities[3]** | 25.9 | 31.5 | 30.8 | 28.3 | 22.0 | 26.8 | 28.3 | 27.1 | 26.9 | 17.5 | 14.9 |
| | | | | | | | | | | | | |
| 10 | **Project OM&A** | **24.2** | **22.3** | **21.8** | **18.5** | **22.7** | **23.7** | **26.0** | **20.0** | **24.8** | **20.1** | **14.9** |
| | | | | | | | | | | | | |
| 11 | **Total OM&A** | 360.5 | 377.0 | 368.6 | 361.7 | 380.3 | 396.1 | 387.9 | 380.0 | 375.3 | 334.3 | 252.9 |

Notes:

1 Corporate Support & Administrative costs have been restated from EB-2016-0152 for organizational changes and transfers to/from Nuclear Support and Renewable Generation & Power Marketing (formerly Hydro-Thermal Operations) as described in Ex. F3-1-1.

2 Excludes amounts captured in the Asset Service Fee (Ex. F3-2-1)

3 Formerly included in Real Estate in EB-2016-0152

Numbers may not add due to rounding.



Table 3a

Allocation of Corporate Support & Administrative OM&A Costs - Darlington ($M)[1]

| Line No. | Corporate Group | 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) |
| | | | | | | | | | | | | |
| | **Base OM&A** | | | | | | | | | | | |
| 1 | Chief Information Office | 57.4 | 57.5 | 56.8 | 63.0 | 63.4 | 64.6 | 67.0 | 68.0 | 66.0 | 72.6 | 90.9 |
| 2 | Real Estate[2] | 21.4 | 20.1 | 21.7 | 21.9 | 24.7 | 28.4 | 27.1 | 27.2 | 26.9 | 25.8 | 28.8 |
| 3 | Supply Chain | 19.3 | 21.5 | 23.7 | 23.1 | 21.2 | 19.3 | 18.9 | 18.9 | 18.8 | 17.8 | 27.5 |
| 4 | Finance | 17.2 | 19.4 | 17.7 | 15.6 | 18.1 | 18.8 | 19.0 | 19.2 | 20.0 | 20.3 | 26.5 |
| 5 | Human Resources | 10.2 | 11.6 | 10.4 | 10.8 | 10.9 | 11.3 | 10.9 | 11.0 | 10.2 | 11.6 | 14.7 |
| 6 | Environment, Health & Safety | 6.5 | 7.5 | 7.4 | 6.9 | 11.7 | 10.9 | 9.1 | 9.5 | 9.6 | 9.8 | 10.1 |
| 7 | Corporate Centre | 22.6 | 22.2 | 21.3 | 22.4 | 25.2 | 25.9 | 21.7 | 21.4 | 21.7 | 20.9 | 24.7 |
| 8 | **Total Base OM&A** | **154.6** | **159.7** | **159.0** | **163.8** | **175.3** | **179.1** | **173.9** | **175.2** | **173.1** | **178.7** | **223.1** |
| | | | | | | | | | | | | |
| 9 | **Leases & Utilities[3]** | 10.3 | 12.8 | 16.5 | 14.7 | 10.8 | 13.6 | 13.9 | 14.3 | 14.2 | 11.1 | 14.9 |
| | | | | | | | | | | | | |
| 10 | **Project OM&A** | **12.1** | **12.3** | **11.4** | **7.8** | **10.8** | **11.3** | **11.6** | **9.6** | **12.8** | **10.4** | **14.9** |
| | | | | | | | | | | | | |
| 11 | **Total OM&A** | 177.0 | 184.9 | 186.8 | 186.3 | 196.9 | 204.0 | 199.4 | 199.1 | 200.1 | 200.3 | 252.9 |

Notes:

1 Corporate Support & Administrative costs have been restated from EB-2016-0152 for organizational changes and transfers to/from Nuclear Support and Renewable Generation & Power Marketing (formerly Hydro-Thermal Operations) as described in Ex. F3-1-1.

2 Excludes amounts captured in the Asset Service Fee (Ex. F3-2-1)

3 Formerly included in Real Estate in EB-2016-0152

Numbers may not add due to rounding.



Table 3b

Allocation of Corporate Support & Administrative OM&A Costs - Pickering ($M)[1]

| Line No. | Corporate Group | 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) |
| | | | | | | | | | | | | |
| | **Base OM&A** | | | | | | | | | | | |
| 1 | Chief Information Office | 63.4 | 65.2 | 60.6 | 60.2 | 63.9 | 71.2 | 70.2 | 69.2 | 65.7 | 48.5 | 0.0 |
| 2 | Real Estate[2] | 9.6 | 17.1 | 17.7 | 17.6 | 21.6 | 24.4 | 23.1 | 23.0 | 22.6 | 21.7 | 0.0 |
| 3 | Supply Chain | 25.8 | 26.8 | 25.6 | 22.4 | 24.7 | 23.9 | 23.3 | 23.1 | 22.6 | 15.6 | 0.0 |
| 4 | Finance | 17.4 | 16.7 | 16.8 | 14.2 | 14.5 | 13.5 | 13.2 | 13.2 | 12.5 | 9.3 | 0.0 |
| 5 | Human Resources | 13.2 | 13.4 | 12.8 | 12.5 | 11.4 | 11.4 | 11.2 | 11.0 | 9.9 | 8.2 | 0.0 |
| 6 | Environment, Health & Safety | 7.4 | 7.7 | 7.7 | 7.5 | 9.0 | 7.9 | 6.9 | 6.6 | 6.3 | 5.7 | 0.0 |
| 7 | Corporate Centre | 19.2 | 16.6 | 15.8 | 16.7 | 15.2 | 14.1 | 11.9 | 11.6 | 10.9 | 9.1 | 0.0 |
| 8 | **Total Base OM&A** | **155.9** | **163.4** | **157.0** | **151.1** | **160.3** | **166.4** | **159.8** | **157.7** | **150.4** | **118.0** | **0.0** |
| | | | | | | | | | | | | |
| 9 | **Leases & Utilities[3]** | 15.5 | 18.7 | 14.4 | 13.7 | 11.2 | 13.2 | 14.3 | 12.8 | 12.7 | 6.4 | 0.0 |
| | | | | | | | | | | | | |
| 10 | **Project OM&A** | **12.2** | **10.1** | **10.4** | **10.7** | **11.9** | **12.5** | **14.4** | **10.4** | **12.0** | **9.7** | **0.0** |
| | | | | | | | | | | | | |
| 11 | **Total OM&A** | 183.5 | 192.1 | 181.8 | 175.4 | 183.5 | 192.1 | 188.5 | 180.9 | 175.2 | 134.1 | 0.0 |

Notes:

1 Corporate Support & Administrative costs have been restated from EB-2016-0152 for organizational changes and transfers to/from Nuclear Support and Renewable Generation & Power Marketing (formerly Hydro-Thermal Operations) as described in Ex. F3-1-1.

2 Excludes amounts captured in the Asset Service Fee (Ex. F3-2-1)

3 Formerly included in Real Estate in EB-2016-0152

Numbers may not add due to rounding.



Table 4
Chief Information Office Base OM&A Costs - OPG ($M)

| Line No. | Costs | 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) |
| | | | | | | | | | | | | |
| 1 | **Infrastructure Management** | 29.3 | 28.4 | 27.8 | 28.5 | 27.7 | 29.6 | 29.3 | 29.3 | 29.2 | 27.3 | 19.6 |
| 2 | **Application Maintenance** | 16.6 | 16.1 | 15.7 | 16.1 | 15.7 | 15.1 | 14.9 | 14.9 | 14.9 | 13.9 | 10.0 |
| 3 | **Data Centre Services** | 14.4 | 14.0 | 13.7 | 14.0 | 13.6 | 11.2 | 11.0 | 11.0 | 11.0 | 10.3 | 7.4 |
| 4 | **NHSS Base Costs** | 60.2 | 58.5 | 57.2 | 58.6 | 57.0 | 55.9 | 55.2 | 55.2 | 55.1 | 51.4 | 36.9 |
| | | | | | | | | | | | | |
| 5 | **Hardware / Software / Telecommunications** | 27.7 | 28.6 | 30.6 | 29.3 | 27.4 | 36.0 | 37.7 | 38.4 | 38.7 | 37.6 | 31.1 |
| 6 | **CIO Support Costs** | 26.6 | 27.7 | 27.7 | 31.2 | 30.3 | 31.3 | 33.7 | 33.9 | 30.8 | 32.1 | 29.9 |
| | | | | | | | | | | | | |
| 7 | **Shared Services**[1] | 40.6 | 37.8 | 30.0 | 30.8 | 29.6 | 31.5 | 30.4 | 29.6 | 27.7 | 23.3 | 22.7 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| 8 | **Total** | 155.1 | 152.6 | 145.5 | 149.8 | 144.4 | 154.7 | 157.0 | 157.1 | 152.3 | 144.4 | 120.7 |

Notes:

1 Includes Shared Financial Services (formerly in Finance), HR Service Centre and Payroll Services (both formerly in People & Culture now known as Human Resources), and Business Infrastructure Services (formerly in Real Estate) as described in Ex. F3-1-1

Numbers may not add due to rounding.



Table 5

Allocation of Chief Information Office Base OM&A Costs - Regulated Hydroelectric ($M)

***Intentionally Left Blank***

Numbers may not add due to rounding.



Table 6

Allocation of Chief Information Office Base OM&A Costs - Nuclear ($M)

| Line No. | Costs | 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) |
| | | | | | | | | | | | | |
| 1 | **Infrastructure Management** | 23.0 | 23.4 | 23.4 | 24.1 | 24.5 | 26.2 | 25.8 | 25.7 | 25.4 | 23.1 | 15.0 |
| 2 | **Application Maintenance** | 13.0 | 13.2 | 13.2 | 13.6 | 13.9 | 13.3 | 13.1 | 13.1 | 13.0 | 11.8 | 7.7 |
| 3 | **Data Centre Services** | 11.3 | 11.5 | 11.5 | 11.8 | 12.0 | 9.9 | 9.7 | 9.7 | 9.6 | 8.7 | 5.7 |
| 4 | **NHSS Base Costs** | 47.3 | 48.1 | 48.1 | 49.5 | 50.4 | 49.4 | 48.6 | 48.5 | 48.0 | 43.6 | 28.3 |
| | | | | | | | | | | | | |
| 5 | **Hardware / Software / Telecommunications** | 22.0 | 23.9 | 26.5 | 24.8 | 24.2 | 31.8 | 33.2 | 33.7 | 33.7 | 31.9 | 23.9 |
| 6 | **CIO Support Costs** | 20.6 | 19.5 | 17.1 | 22.3 | 26.6 | 27.1 | 29.0 | 29.2 | 26.1 | 26.3 | 21.5 |
| | | | | | | | | | | | | |
| 7 | **Shared Services**[1] | 30.9 | 31.1 | 25.8 | 26.5 | 26.1 | 27.5 | 26.4 | 25.8 | 23.9 | 19.3 | 17.1 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| 8 | **Total** | 120.8 | 122.6 | 117.4 | 123.1 | 127.3 | 135.8 | 137.1 | 137.3 | 131.7 | 121.0 | 90.9 |

Notes:

1 Includes Shared Financial Services (formerly in Finance), HR Service Centre and Payroll Services (both formerly in People & Culture now known as Human Resources), and Business Infrastructure Services (formerly in Real Estate) as described in Ex. F3-1-1

Numbers may not add due to rounding.



Table 6a

Allocation of Chief Information Office Base OM&A Costs - Darlington ($M)

| Line No. | Costs | 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) |
| | | | | | | | | | | | | |
| 1 | **Infrastructure Management** | 10.5 | 11.0 | 11.2 | 12.8 | 11.6 | 11.8 | 12.0 | 12.2 | 12.1 | 13.1 | 15.0 |
| 2 | **Application Maintenance** | 5.9 | 6.2 | 6.3 | 7.2 | 6.6 | 6.0 | 6.1 | 6.2 | 6.2 | 6.7 | 7.7 |
| 3 | **Data Centre Services** | 5.1 | 5.4 | 5.5 | 6.3 | 5.7 | 4.5 | 4.5 | 4.6 | 4.6 | 5.0 | 5.7 |
| 4 | **NHSS Base Costs** | 21.5 | 22.7 | 23.0 | 26.3 | 23.8 | 22.3 | 22.6 | 22.9 | 22.9 | 24.8 | 28.3 |
| | | | | | | | | | | | | |
| 5 | **Hardware / Software / Telecommunications** | 10.6 | 11.0 | 12.5 | 11.7 | 11.5 | 14.4 | 15.4 | 16.0 | 16.1 | 18.1 | 23.9 |
| 6 | **CIO Support Costs** | 11.3 | 9.6 | 8.8 | 11.5 | 14.3 | 13.3 | 15.2 | 15.6 | 13.6 | 15.9 | 21.5 |
| | | | | | | | | | | | | |
| 7 | **Shared Services**[1] | 14.0 | 14.2 | 12.5 | 13.5 | 13.8 | 14.6 | 13.8 | 13.6 | 13.3 | 13.8 | 17.1 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| 8 | **Total** | 57.4 | 57.5 | 56.8 | 63.0 | 63.4 | 64.6 | 67.0 | 68.0 | 66.0 | 72.6 | 90.9 |

Notes:

1 Includes Shared Financial Services (formerly in Finance), HR Service Centre and Payroll Services (both formerly in People & Culture now known as Human Resources), and Business Infrastructure Services (formerly in Real Estate) as described in Ex. F3-1-1

Numbers may not add due to rounding.



Table 6b

Allocation of Chief Information Office Base OM&A Costs - Pickering ($M)

| Line No. | Costs | 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) |
| | | | | | | | | | | | | |
| 1 | **Infrastructure Management** | 12.5 | 12.4 | 12.2 | 11.3 | 12.9 | 14.4 | 13.8 | 13.5 | 13.3 | 10.0 | 0.0 |
| 2 | **Application Maintenance** | 7.1 | 7.0 | 6.9 | 6.4 | 7.3 | 7.3 | 7.0 | 6.9 | 6.8 | 5.1 | 0.0 |
| 3 | **Data Centre Services** | 6.2 | 6.1 | 6.0 | 5.5 | 6.3 | 5.4 | 5.2 | 5.1 | 5.0 | 3.8 | 0.0 |
| 4 | **NHSS Base Costs** | 25.8 | 25.4 | 25.1 | 23.2 | 26.6 | 27.1 | 26.0 | 25.5 | 25.1 | 18.9 | 0.0 |
| | | | | | | | | | | | | |
| 5 | **Hardware / Software / Telecommunications** | 11.4 | 12.9 | 14.0 | 13.0 | 12.7 | 17.4 | 17.8 | 17.8 | 17.6 | 13.8 | 0.0 |
| 6 | **CIO Support Costs** | 9.3 | 10.0 | 8.3 | 10.8 | 12.3 | 13.8 | 13.7 | 13.7 | 12.5 | 10.3 | 0.0 |
| | | | | | | | | | | | | |
| 7 | **Shared Services**[1] | 16.9 | 16.9 | 13.2 | 13.1 | 12.3 | 12.9 | 12.6 | 12.3 | 10.6 | 5.5 | 0.0 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| 8 | **Total** | 63.4 | 65.2 | 60.6 | 60.1 | 63.9 | 71.2 | 70.2 | 69.2 | 65.7 | 48.5 | 0.0 |

Notes:

1 Includes Shared Financial Services (formerly in Finance), HR Service Centre and Payroll Services (both formerly in People & Culture now known as Human Resources), and Business Infrastructure Services (formerly in Real Estate) as described in Ex. F3-1-1

Numbers may not add due to rounding.



Table 7

Allocation of Corporate Support Staff Summary - Regular and Non-Regular (FTEs) - Nuclear

| Line No. | Group | 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 OM&A:** | | | | | | | | | | | |
| 1 | **Regular Staff** | 1,088.8 | 1,063.3 | 994.1 | 950.7 | 936.9 | 887.0 | 844.7 | 830.1 | 782.6 | 698.9 | 603.7 |
| | **Non-Regular Staff** | | | | | | | | | | | |
| 2 | Term and Extended Temporary | 0.0 | 5.5 | 31.2 | 43.8 | 75.6 | 103.5 | 114.6 | 115.8 | 107.7 | 75.1 | 0.0 |
| 3 | Temporary | 125.2 | 152.9 | 133.5 | 133.1 | 162.8 | 194.7 | 165.8 | 129.2 | 119.7 | 90.3 | 41.0 |
| 4 | EPSCA | 29.8 | 30.6 | 27.6 | 33.3 | 30.3 | 39.1 | 37.1 | 28.1 | 28.1 | 25.0 | 16.5 |
| 5 | **Total Non-Regular Staff** | 155.0 | 189.0 | 192.2 | 210.1 | 268.7 | 337.3 | 317.6 | 273.1 | 255.5 | 190.5 | 57.5 |
| 6 | **Subtotal Nuclear OM&A** | 1,243.7 | 1,252.3 | 1,186.3 | 1,160.8 | 1,205.5 | 1,224.3 | 1,162.2 | 1,103.2 | 1,038.1 | 889.4 | 661.2 |
| | **NUCLEAR CAPITAL:** | | | | | | | | | | | |
| 7 | **Regular Staff** | 12.4 | 16.1 | 20.5 | 20.0 | 12.6 | 15.9 | 15.8 | 16.0 | 15.0 | 14.4 | 4.4 |
| | **Non-Regular Staff** | | | | | | | | | | | |
| 8 | Term and Extended Temporary | 0.0 | 0.1 | 0.1 | 1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 9 | Temporary | 0.7 | 2.9 | 2.2 | 2.5 | 0.0 | 5.5 | 1.8 | 1.8 | 1.7 | 0.0 | 0.0 |
| 10 | EPSCA | 0.0 | 0.0 | 1.5 | 12.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 11 | **Total Non-Regular Staff** | 0.7 | 3.0 | 3.7 | 16.0 | 0.0 | 5.5 | 1.8 | 1.8 | 1.7 | 0.0 | 0.0 |
| 12 | **Subtotal Nuclear Capital** | 13.1 | 19.1 | 24.3 | 35.9 | 12.6 | 21.5 | 17.6 | 17.8 | 16.6 | 14.4 | 4.4 |
| | **DARLINGTON REFURBISHMENT:** | | | | | | | | | | | |
| 13 | **Regular Staff** | 46.7 | 52.9 | 57.1 | 47.9 | 64.5 | 56.0 | 55.5 | 53.2 | 49.4 | 40.7 | 16.4 |
| | **Non-Regular Staff** | | | | | | | | | | | |
| 14 | Temporary | 2.8 | 8.1 | 5.6 | 8.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.3 |
| 15 | EPSCA | 0.0 | 1.6 | 2.5 | 2.9 | 4.5 | 6.1 | 6.1 | 6.1 | 6.1 | 6.0 | 3.0 |
| 16 | **Total Non-Regular Staff** | 2.8 | 9.7 | 8.1 | 11.1 | 4.5 | 6.1 | 6.1 | 6.1 | 6.1 | 6.0 | 3.3 |
| 17 | **Subtotal Darlington Refurbishment** | 49.5 | 62.7 | 65.2 | 59.1 | 69.0 | 62.1 | 61.6 | 59.3 | 55.5 | 46.7 | 19.7 |
| | **NUCLEAR PROVISION:** | | | | | | | | | | | |
| 18 | **Regular Staff** | 19.9 | 17.9 | 17.1 | 17.6 | 31.5 | 25.7 | 24.5 | 25.5 | 34.8 | 37.8 | 43.3 |
| | **Non-Regular Staff** | | | | | | | | | | | |
| 19 | Term and Extended Temporary | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 20 | Temporary | 2.1 | 1.7 | 2.8 | 3.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 21 | EPSCA | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 22 | **Total Non-Regular Staff** | 2.1 | 1.7 | 2.8 | 3.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 23 | **Subtotal Nuclear Provision** | 22.1 | 19.6 | 19.9 | 21.3 | 31.5 | 25.7 | 24.5 | 25.5 | 34.8 | 37.8 | 43.3 |
| 27 | **Total Nuclear** | 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 |