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 Actual	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	341.1	342.5	350.1	348.6	355.6	358.0	369.4
2	Pickering NGS	468.5	481.9	447.1	458.4	463.2	462.0	463.8	460.0	436.7	319.1	0.0
3	**Total Nuclear Stations**	805.7	819.0	776.3	788.1	804.3	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	215.7	219.4	231.1	229.8	236.0	187.9	112.1
5	Security & Training	146.8	152.5	152.5	151.7	160.4	162.4	163.6	165.4	161.7	125.7	78.2
6	Integrated Fleet Management	68.3	65.9	62.7	61.1	59.6	61.0	67.0	68.1	70.2	48.3	31.7
7	Enterprise Projects	6.8	9.8	10.7	10.7	13.8	10.5	12.0	11.1	10.6	9.9	9.3
8	Other Support[4]	12.1	13.6	37.2	28.1	27.4	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	477.0	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	7.8	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	7.2	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	0.5	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	15.6	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	1,296.8	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	208.7	218.5	222.5	227.6	227.1	220.6	246.9
Pickering NGS	265.3	269.6	275.9	270.5	267.1	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 Actual	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	782.2	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	125.7	126.5	133.4	136.2	136.3	87.2	12.4	9.0%
3	**Overtime**	66.4	69.8	68.5	70.1	70.4	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	13.3	11.7	11.2	11.1	10.7	3.6	1.0	0.7%
5	**Materials**	83.0	97.2	95.4	95.2	100.2	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	31.6	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	127.7	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	45.7	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	1,296.8	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