<table>
<thead>
<tr>
<th>Line No.</th>
<th>Function</th>
<th>2012 Budget</th>
<th>(c)-(a) Change</th>
<th>2010 Actual</th>
<th>(e)-(c) Change</th>
<th>2011 Board Approved</th>
<th>(g)-(e) Change</th>
<th>2011 Actual</th>
<th>(i)-(g) Change</th>
<th>2012 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>50</td>
<td>Total Base OM&amp;A</td>
<td>1,226.9</td>
<td>114.2</td>
<td>1,112.6</td>
<td>7.6</td>
<td>1,112.6</td>
<td>0.0</td>
<td>1,112.6</td>
<td>0.0</td>
<td>1,112.6</td>
</tr>
</tbody>
</table>

**Notes:**
1. Bold italic font indicates variance of 10% or greater.
2. As Board Approved adjustments shown on Ex. F2-1-1 Table 2 were made at the aggregate Nuclear OM&A level, the figures presented here are 2011 Budget and 2012 Budget rather than 2011 Board Approved and 2012 Board Approved, respectively.
3. Organizational changes occurring in 2012 as reflected in the table are discussed in Ex. F2-2-1.
4. Site and Support Services was "Support Services" prior to 2012.
5. Nuclear Support includes expenditures for Pickering Continued Operations. See Ex. F2-2-1 Table 1.
6. Security and Emergency Services was "Security" prior to 2012.
7. Includes low and intermediate level waste management variable expenses starting in 2011, as follows: $0.9M in 2011, $5.1M in 2012, $3.3M in 2013, $3.1M in 2014 and $5.5M in 2015. In 2010 these expenses were classified as an element of depreciation and amortization expense and are presented in Ex. F4-1 Table 2. Waste management variable expenses are discussed in Ex. C2-1-1.
8. 2010 Actual for Other Support includes $0.186M for Pickering B Refurbishment.

---

**Bold italic font indicates variance of 10% or greater.**

---

**Notes:**
1. Bold italic font indicates variance of 10% or greater.
2. As Board Approved adjustments shown on Ex. F2-1-1 Table 2 were made at the aggregate Nuclear OM&A level, the figures presented here are 2011 Budget and 2012 Budget rather than 2011 Board Approved and 2012 Board Approved, respectively.
3. Organizational changes occurring in 2012 as reflected in the table are discussed in Ex. F2-2-1.
4. Site and Support Services was "Support Services" prior to 2012.
5. Nuclear Support includes expenditures for Pickering Continued Operations. See Ex. F2-2-1 Table 1.
6. Security and Emergency Services was "Security" prior to 2012.
7. Includes low and intermediate level waste management variable expenses starting in 2011, as follows: $0.9M in 2011, $5.1M in 2012, $3.3M in 2013, $3.1M in 2014 and $5.5M in 2015. In 2010 these expenses were classified as an element of depreciation and amortization expense and are presented in Ex. F4-1 Table 2. Waste management variable expenses are discussed in Ex. C2-1-1.
8. 2010 Actual for Other Support includes $0.186M for Pickering B Refurbishment.