AMPCO Interrogatory #163

Interrogatory

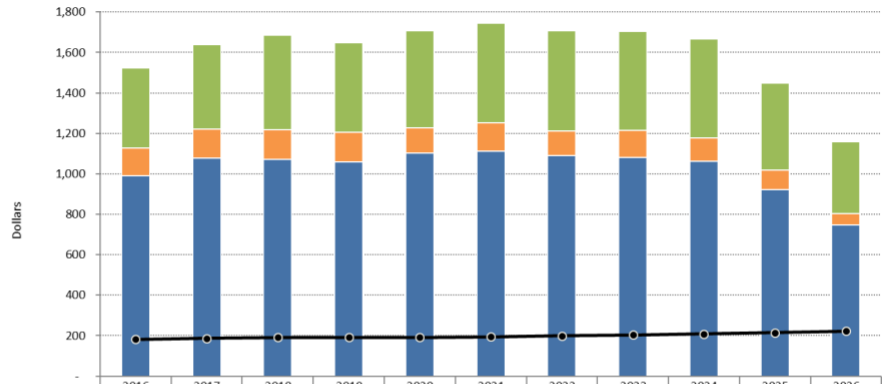
Reference: F4 T3 S1 P10 Figure 3
Ref: EB-2016-0152 F4 T3 S1 P6 Figure 3

Please provide Figure 3 on the same basis as EB-2016-0152 by adding the number of FTEs and Total Compensation (K$/FTE).

Response

Please see below updated Figure 3 from Ex. F4-3-1.[1] Please refer to Ex. L-F4-03-VECC-031 for a discussion on FTE and Compensation Costs over the 2016-2026 period.

Figure 3 - Compensation Costs for Nuclear



	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Pensions & Benefits (M$)*	397	419	469	444	481	494	498	490	490	430	356
Overtime (M$)	136	145	145	145	126	140	121	134	114	96	56
Base Salaries & Incentives (M$)	991	1,076	1,072	1,060	1,103	1,110	1,090	1,081	1,062	922	748
Total Compensation (M$)	1,524	1,640	1,686	1,649	1,709	1,745	1,708	1,705	1,666	1,448	1,160
Growth Rate (Total Compensation)	1%	8%	3%	-2%	4%	2%	-2%	0%	-2%	-13%	-20%
Total Compensation (K$ / FTE)	182	187	192	191	191	195	199	203	208	215	222
Full Time Equivalents**	8,372	8,794	8,800	8,644	8,965	8,955	8,578	8,404	8,016	6,738	5,221

*Pension and benefits include current service costs only and are shown on an accrual basis.
** FTE includes both regular and non-regular FTEs

[1] The FTEs below reflect Attachment 1 update, provided on March 12, 2021.