AMPCO Interrogatory #144

Interrogatory

Reference: EB-2016-0152 Decision P54 Table 19

Please provide an updated version of Table 19 based on actuals for the years 2016 to 2020 and a forecast for the years 2021 to 2026.

Response

The requested table is provided below, as updated to separately show non-regular labour, consistent with the presentation at Ex. F2-2-1, Table 2.

Nuclear Operations OM&A ($M)

Cost Item	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Budget	2022 Plan	2023 Plan	2024 Plan	2025 Plan	2026 Plan
Base OM&A											
Labour	826.1	849.3	819.0	796.3	782.2	760.7	755.4	739.5	736.7	607.6	422.4
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
Subtotal Labour	879.9	908.3	895.3	897.3	907.8	887.2	888.8	875.7	873.0	694.8	434.9
Overtime	66.4	69.8	68.5	70.1	70.4	66.8	70.4	69.4	69.2	55.1	34.4
Augmented Staff	12.3	14.5	11.6	11.8	13.3	11.7	11.2	11.1	10.7	3.6	1.0
Materials	83.0	97.2	95.4	95.2	100.2	102.9	105.0	106.9	106.7	92.3	44.8
License Fees	36.0	32.1	34.7	36.0	31.6	39.3	40.7	42.1	43.3	36.7	22.1
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
Other	59.6	50.9	42.1	39.3	45.7	46.3	48.2	47.6	46.5	37.3	21.1
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
Project OM&A	89.1	122.7	119.1	106.1	99.6	122.3	89.1	85.0	80.6	76.7	62.0
Outage OM&A	306.7	317.4	344.9	264.3	293.9	431.2	279.1	361.2	212.4	192.6	61.3
Total Nuclear Operations OM&A	1,663.4	1,741.3	1,719.4	1,636.0	1,690.2	1,864.8	1,690.9	1,759.5	1,591.2	1,338.8	739.7

Sources: Exh F2-1-1 Table 1; Exh F2-2-1 Table 2