

- 1 Q. **Volume 1 (1st Revision), Chapter 3: Operations**
- 2 Please complete the table below detailing FTEs for 2013 to 2019 forecast, including
- 3 FTEs associated with Administration fees charged by Nalcor. (Volume I (1st
- 4 Revision), Chapter 3: Operations, Page 3.4, Table 3-1)

FTEs Associated with Administrative Fees Charged by Nalcor								
	2013	2014	2015T	2015	2016	2017F	2018T	2019T
Net FTEs								
FTEs associated with Administration fees charged by Nalcor								
Net FTEs plus FTEs associated with Administration fees charged by Nalcor								

- 5 A. Please refer to Table 1.

Table 1 FTEs Associated with Administrative Fees Charged by Nalcor

	2013 Actual	2014 Actual	2015TY	2015 Actual	2016 Actual	2017 Forecast	2018TY	2019TY
Net FTEs	807	827	888	861	809	860	852	850
FTEs associated with Administration Fees charged by Nalcor ¹	0	0	0	0	20	27	28	30
Net FTEs plus FTEs associated with Administration Fees charged by Nalcor	807	827	888	861	829	887	880	880

¹ Administrative fee charges for common services moved to Nalcor from Hydro (Human Resources, Safety, Environment, Supply Chain, and Information Systems).