

1 Q. **Volume 1 (1st Revision), Chapter 3: Operations**

2 Please provide labour-related costs by each functional area in a similar format as
3 Schedule 3-X. (Volume I (1st Revision), Chapter 3: Operations, Page 3.4, Table 3-1)

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6 A. Please refer to **the revised** NP-NLH-012, Attachment 1.

Labor related costs by Functional Area ¹
 \$ thousands

	2015 TY	2015 GRA Order	2015 Approved	TY 2015 Actual	2016 Actual	2017 Forecast	2017 Actual	2018 Test Year	2019 Test Year
Operations									
Transmission & Distribution & NLSO	31,264		31,264	30,374	27,086	27,401	26,558	27,379	27,763
Production	20,723		20,723	19,665	19,899	21,245	20,909	22,470	22,713
Engineering Services	2,084		2,084	1,958	1,151	2,415	1,354	2,751	3,088
Information & Operations Technology	5,035		5,035	5,111	1,281	2,096	1,748	2,535	2,570
Total Operations	59,106		59,106	57,108	49,417	53,157	50,569	55,135	56,134
General and Administration									
Executive Leadership	1,424		1,424	1,913	1,550	2,222	2,527	2,233	2,293
Financial Services	4,501		4,501	4,518	3,848	6,430	5,787	6,793	6,948
Business System Fee	-		-	-	-	-	-	-	-
Corporate Services & Regulatory Affairs	10,580		10,580	9,748	9,666	9,298	9,445	9,745	9,849
Total Corporate Services	16,505		16,505	16,179	15,064	17,950	17,759	18,771	19,090
2013 Amended GRA Disallowance	-	(5,633)	(5,633)	-	-	-	-	-	-
Total Labour Related Costs	75,611	(5,633)	69,978	73,287	64,481	71,107	68,328	73,906	75,224

¹ Labour related costs provided are net of capitalized salaries and exclude overtime and employee future benefits.