

- 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 NP-NLH-012, Attachment 1.

Labour related costs by Functional Area
\$ thousands

	2015 TY	2015 GRA Order	2015		2017 Forecast	2018 Test Year	2019 Test Year	
			Approved TY	2015 Actual				2016 Actual
Operations								
Transmission & Distribution & NLSO	31,264		31,264	30,374	27,086	27,401	27,379	27,763
Production	20,723		20,723	19,665	19,899	21,245	22,470	22,713
Engineering Services	2,084		2,084	1,958	1,151	2,415	2,751	3,088
Information & Operations Technology	5,035		5,035	5,111	1,281	2,096	2,535	2,570
Total Operations	59,106		59,106	57,108	49,417	53,157	55,135	56,134
General and Administration								
Executive Leadership	1,424		1,424	1,913	1,550	2,222	2,233	2,293
Financial Services	4,501		4,501	4,518	3,848	6,430	6,793	6,948
Business System Fee	-		-	-	-	-	-	-
Corporate Services & Regulatory Affairs	10,580		10,580	9,748	9,666	9,298	9,745	9,849
Total Corporate Services	16,505	-	16,505	16,179	15,064	17,950	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	73,906	75,224