

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

2 Please provide a breakdown of travel costs by functional area for the approved
3 2015 test year, 2015 and 2016 actuals, 2017 forecast and 2018 and 2019 test years.
4 (Volume I (1st Revision), Chapter 3: Operations, Schedule 3-IX)

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7 A. Please refer to **the revised** NP-NLH-069, Attachment 1.

Travel Costs by Functional Area
\$ 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	2,172		2,172	2,164	1,405	1,478	1,662	1,694	1,694
Production	459		459	447	320	397	366	461	471
Engineering Services	336		336	122	64	172	81	175	175
Information & Operations Technology	212		212	193	65	106	62	106	106
Total Operations	3,179		3,179	2,926	1,854	2,153	2,171	2,436	2,446
General and Administration									
Executive Leadership	71		71	34	13	27	64	30	30
Financial Services	101		101	50	7	44	21	66	58
Business System Fee	-		-	-	-	-	-	-	-
Corporate Services & Regulatory Affairs	366		366	240	110	218	156	225	225
Total Corporate Services	538		538	324	130	289	241	321	313
2013 Amended GRA Disallowance	-	(500)	(500)	-	-	-	-	-	-
Total Travel Costs	3,717	(500)	3,217	3,250	1,984	2,442	2,412	2,757	2,759