

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

2 Please detail Professional Services costs by functional area for the approved 2015
3 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-072, Attachment 1.

Professional Services Costs by Functional Area ¹

\$ thousands

	2015		2016		2017		2018		2019	
	TY	GRA Order	TY	Actual	Forecast	2017 Actual	Year	Year	Year	Year
Operations										
Transmission & Distribution & NLSO	1,034	1,034	790	412	470	519	297	253		
Production	1,181	1,181	1,056	1,021	963	1,363	1,358	1,093		
Engineering Services	315	315	301	47	108	72	207	207		
Information & Operations Technology ²	1,560	1,560	1,689	19	893	756	1,142	1,163		
Total Operations	4,090	4,090	3,836	1,499	2,434	2,710	3,004	2,716		
General and Administration										
Executive Leadership	224	224	351	86	159	493	180	180		
Financial Services	245	245	920	22	162	55	127	143		
Business System Fee	-	-	-	-	-	-	-	-		
Corporate Services & Regulatory Affairs	4,935	4,935	9,301	5,055	6,091	2,884	5,801	5,786		
Total Corporate Services	5,404	5,404	10,572	5,163	6,412	3,432	6,108	6,109		
2013 Amended GRA Disallowance	-	(540)	-	-	-	-	-	-		
Total Professional Services Costs	9,494	(540)	8,954	6,662	8,846	6,142	9,112	8,825		

¹ Professional services includes consultants, GRA and Board related costs, software, audit and legal costs.² In 2016, software costs of \$601K were recorded as part of the Nalcor Admin fee in Cost Allocations.