

- 1 Q. **Volume 1 (1<sup>st</sup> Revision), Chapter 3: Operations**
- 2 Please provide a breakdown of miscellaneous costs by functional area for the
- 3 approved 2015 test year, 2015 and 2016 actuals, 2017 forecast and 2018 and 2019
- 4 test years. (Volume I (1st Revision), Chapter 3: Operations, Schedule 3-IX)
- 5
- 6
- 7 A. Please refer to NP-NLH-073, Attachment 1.

**Miscellaneous Expenses by Functional Area**  
\$000s

	2015 TY	2015 GRA Order	2015 Approved TY	2015 Actual	2016 Actual	2017 Forecast	2018 Test Year	2019 Test Year
<b>Operations</b>								
Transmission & Distribution & NLSO	117		117	247	80	79	66	64
Production	257		257	328	164	243	244	246
Engineering Services	47		47	36	13	41	27	26
Information & Operations Technology	16		16	17	3	18	7	7
<b>Total Operations</b>	<b>437</b>		<b>437</b>	<b>628</b>	<b>260</b>	<b>381</b>	<b>344</b>	<b>343</b>
<b>General and Administration</b>								
Executive Leadership	1		1	7	3	3	2	-
Financial Services	232		232	295	98	73	167	169
Business System Fee	-		-	-	-	-	-	-
Corporate Services & Regulatory Affairs	4,984		4,984	4,859	4,613	5,186	5,271	5,355
<b>Total Corporate Services</b>	<b>5,217</b>		<b>5,217</b>	<b>5,161</b>	<b>4,714</b>	<b>5,262</b>	<b>5,440</b>	<b>5,524</b>
2013 Amended GRA Disallowance	-		-	-	-	-	-	-
<b>Total Miscellaneous Expenses</b>	<b>5,654</b>		<b>5,654</b>	<b>5,789</b>	<b>4,974</b>	<b>5,643</b>	<b>5,784</b>	<b>5,867</b>
<hr/>								
<b>Particulars</b>								
Tax (Municipal and payroll)	3,721		3,721	3,877	3,874	4,041	4,093	4,174
Training	839		839	783	390	675	716	716
Other	1,094		1,094	1,129	710	927	975	977
<b>Total</b>	<b>5,654</b>		<b>5,654</b>	<b>5,789</b>	<b>4,974</b>	<b>5,643</b>	<b>5,784</b>	<b>5,867</b>