

1 Q. **Volume 1 (1<sup>st</sup> Revision), Chapter 3: Operations**

2 Please provide a further functional breakdown of Corporate Services and  
3 Regulatory Affairs costs for the approved 2015 test year, 2015 and 2016 actuals,  
4 2017 forecast and 2018 and 2019 test years. This should include, but not be limited  
5 to, separate line items for Regulatory Affairs, Corporate Relations, and Human  
6 Resources and Organizational Effectiveness. (Volume I (1st Revision), Chapter 3:  
7 Operations, Schedule 3-X)

8

9

10 A. Please refer to NP-NLH-076, Attachment 1.

### Corporate Services & Regulatory Affairs Operating Expenses by Department

\$ thousands

	2015 TY	2015 GRA Order <sup>1</sup>	2015 Approved TY	2015 Actual	2016 Actual	2017 Forecast	2018 Test Year	2019 Test Year
<b>Corporate Services &amp; Regulatory Affairs</b>								
Regulatory Affairs	4,630	-	4,630	8,182	3,663	4,319	4,672	4,930
Customer Service	6,142	-	6,142	6,066	5,873	5,969	6,176	6,264
Energy Efficiency	656	-	656	664	429	483	497	510
Communications	739	-	739	841	583	828	853	865
Human Resources / Labour Relations	7,262	-	7,262	6,452	5,519	6,887	7,060	7,067
Environment	1,406	-	1,406	1,313	1,179	1,230	1,526	1,350
Safety & Health	731	-	731	764	576	828	812	844
<b>Total Operating Costs</b>	<b>21,566</b>	<b>-</b>	<b>21,566</b>	<b>24,282</b>	<b>17,822</b>	<b>20,544</b>	<b>21,596</b>	<b>21,830</b>

<sup>1</sup> Please note that information for the 2015 approved Test Year by functional department is not available as outlined in footnote 83, page 3.39 of the evidence.