

1 Q. **Volume 1 (1st 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)

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

Corporate Services & Regulatory Affairs Operating Expenses by Department
\$ thousands

	2015 TY	2015 GRA Order ¹	2015 Approved TY	2015 Actual	2016 Actual	2017 Forecast	2017 Actual	2018 Test Year	2019 Test Year
Corporate Services & Regulatory Affairs									
Regulatory Affairs	4,630	-	4,630	8,182	3,663	4,319	2,367	4,672	4,930
Customer Service	6,142	-	6,142	6,066	5,873	5,969	5,706	6,176	6,264
Energy Efficiency	656	-	656	664	429	483	401	497	510
Communications	739	-	739	841	583	828	769	853	865
Human Resources / Labour Relations	7,262	-	7,262	6,452	5,519	6,887	6,344	7,060	7,067
Environment	1,406	-	1,406	1,313	1,179	1,230	1,132	1,526	1,350
Safety & Health	731	-	731	764	576	828	798	812	844
Total Operating Costs	21,566	-	21,566	24,282	17,822	20,544	17,517	21,596	21,830

¹ 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.