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- 1 Q. Further to response to Request for Information NP-NLH-024, Attachment 1, page 19
- of 53:
- 3 Please provide a breakdown in the table below of the total HROE common service
- 4 cost for each year from 2007 through 2015 forecast.

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HROE Common Service Cost Breakdown 2007 to 2015F (\$000s)											
Activity	2007	2008	2009	2010	2011	2012	2013T	2014F	2015F		
Payroll											
Recruitment											
Other											
Total											

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A. Please refer to NP-NLH-205 Attachment 1 (Revision 1).

Hydro Human Resources Common Service Business Unit

		Forecast							
	2007	2008	2009	2010	2011	2012	2013	2014	2015
Activity									
Payroll	146,757	195,490	254,434	250,977	471,051	531,843	598,274	681,098	629,633
Recruitment	148,719	162,710	176,371	153,996	230,589	346,630	413,486	489,435	474,167
HR Other	4,804,367	1,824,250	2,182,402	1,350,990	1,702,007	1,703,928	1,799,443	1,747,384	1,875,206
Total	5,099,843	2,182,451	2,613,207	1,755,963	2,403,648	2,582,401	2,811,204	2,917,917	2,979,006

Assumptions

Costs were categorized by function where specifically identifiable. All remaining costs were allocated using FTEs.