

1 Q. Further to response to Request for Information PUB-NLH-260:
2 PUB-NLH-260, Attachment 1 summarizes Finance Services Positions hours charged
3 into Hydro from Nalcor from 2008 to 2015 forecast. Please provide the costs
4 associated with the hours of Finance Services Positions provided in a table using the
5 same format as Attachment 1.

6
7
8 A. Please see attached NP-NLH-223, Attachment 1 (Revision 2) which provides the
9 costs associated with the hours of Finance Services positions provided. Please also
10 refer to PUB-NLH-260.

Position Description	Hours and Amount Charge In ¹																			
	Actual												Forecast							
	2008		2009		2010		2011		2012		2013		2014TY		2015TY		2016F		2016 Budget	
	Hours	Amount	Hours	Amount	Hours	Amount	Hours	Amount	Hours	Amount	Hours	Amount	Hours	Amount	Hours	Amount	Hours	Amount	Hours	Amount
Accountant-Joint Venture									195.5	\$ 16,060					195.5	\$ 17,700	195.5 ⁶	\$ 18,143	195.5	\$ 17,700
Administrative Assistant			255.0	\$ 8,333	775.5	\$ 28,233	722.5	\$ 27,749	1,116.0	\$ 45,517	1,109.0	\$ 47,130	365.1	\$ 15,748	229.0	\$ 10,342	229	\$ 10,601	229.0	\$ 10,342
Assistant Divisional Controller					1,031.5	\$ 72,816	525.0	\$ 36,777												
Assistant Controller	979.5	\$ 69,545	856.0	\$ 65,664	643.5	\$ 54,318	162.0	\$ 15,972	172.0	\$ 18,981	144.0	\$ 16,638			299.5	\$ 30,075	299.5	\$ 30,827	299.5	\$ 30,075
Assistant Treasurer	53.5	\$ 3,799	82.5	\$ 5,910	15.5	\$ 1,336	108.5	\$ 10,775	38.5	\$ 4,278	274.5	\$ 31,027	131.6	\$ 15,555	38.5	\$ 4,715	38.5 ⁶	\$ 4,832	38.5	\$ 4,715
Budget Accountant	675.0	\$ 29,363	534.0	\$ 24,315	808.0	\$ 45,361	421.5	\$ 26,258	532.0	\$ 35,695	292.0	\$ 20,770								
Budgets/Reports Coordinator	687.0	\$ 29,885	137.5	\$ 9,143	355.0	\$ 20,151	864.0	\$ 51,755	86.5	\$ 4,870										
Business Analyst																				
Controller Energy Investments					221.0	\$ 18,531	46.5	\$ 4,049			79.5	\$ 4,948	10.2	\$ 633						
Co-op Commerce									624.5	\$ 17,333			101.8	\$ 3,046						
Corporate Controller	1,215.5	\$ 104,533	533.5	\$ 46,357	483.5	\$ 49,357	592.5	\$ 65,010	296.5	\$ 35,840	319.0	\$ 40,599	252.4	\$ 32,463	296.5	\$ 39,499	296.5 ⁶	\$ 40,486	296.5	\$ 39,499
Corporate Treasurer	358.5	\$ 30,831	323.0	\$ 29,416	293.5	\$ 29,942	35.5	\$ 3,744			214.0	\$ 27,205	331.8	\$ 43,396						
Divisional Controller Electric Utilities			918.0	\$ 69,384	1,480.5	\$ 133,833	1,464.0	\$ 144,122	1,648.5	\$ 178,033	1,652.0	\$ 189,156	454.6	\$ 52,528						
Financial Analyst					247.5	\$ 11,952			169.0	\$ 10,640	672.0	\$ 43,123	6.1	\$ 411	169.0	\$ 11,726	169.0 ⁶	\$ 12,020	169.0	\$ 11,726
Financial Project Accountant					17.0	\$ 671														
General Manager Finance and Corporate Services ²									162.0	\$ 21,502	383.5	\$ 53,801	135.7	\$ 19,584						
Manager Rates and Regulation							250.5	\$ 26,207	199.0	\$ 23,452	1,861.0	\$ 236,962								
Manager Shared Services							442.0	\$ 32,991	957.5	\$ 83,228	845.0	\$ 80,412	118.7	\$ 11,300						
Project Administrator									59.5	\$ 2,345										
Senior Financial Accountant ³	888.5	\$ 40,858	1,148.5	\$ 59,882	677.5	\$ 40,710	1,126.0	\$ 71,740	1,143.0	\$ 76,776	1,198.0	\$ 84,790	524.5	\$ 37,850	1,143.0	\$ 84,615	1143.0 ⁶	\$ 86,730	1,143.0	\$ 84,615
Senior Financial Analyst							25.5	\$ 1,656	114.0	\$ 7,680	259.0	\$ 17,023	400.7	\$ 29,017						
Senior Financial Analyst Energy Investments							376.5	\$ 25,043	391.5	\$ 29,360	619.0	\$ 48,504	1,028.0	\$ 81,180						
Manager Treasury Operations ⁴									381.5	\$ 31,684	295.0	\$ 25,368	472.3	\$ 41,899	381.5	\$ 34,919	381.5 ⁶	\$ 35,792	381.5	\$ 34,919
Team Lead Finance Performance and Controls			48.5	\$ 3,444																
Team Lead Financial Reporting	953.5	\$ 67,699	443.5	\$ 32,054	246.0	\$ 15,070	553.5	\$ 35,688	234.0	\$ 19,434			46.8	\$ 4,139						
Grand Total ⁵	5,811.0	\$ 376,511	5,280.0	\$ 353,900	7,295.5	\$ 522,283	7,716.0	\$ 579,535	8,521.0	\$ 662,708	10,216.5	\$ 967,455	4,380.4	\$ 388,748	2,752.5	\$ 233,591	2,752.5	\$ 239,430	2,752.5	\$ 233,591

¹ The charge in hours are provided for any position charging time to Hydro.² 780 hours were budgeted in Executive Leadership and Associates but is shown above for comparative purposes.³ Sum of hours in 2013 is a total of 3 positions.⁴ Retitled from Team Lead Cash Management.⁵ Reorganization of Hydro Finance resulted in less recharge to Hydro.