

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.

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

Position Description	Hours and Amount Charge In ¹															
	Actual										Forecast					
	2008		2009		2010		2011		2012		2013		2014		2015	
	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	\$ 17,184	195.5	\$ 17,700
Administrative Assistant			255.0	\$ 8,333	775.5	\$ 28,233	722.5	\$ 27,749	1,116.0	\$ 45,517	780.0	\$ 31,982	1,116.0	\$ 48,703	1,116.0	\$ 50,164
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	253.4	\$ 26,182	171.0	\$ 18,482	171.0	\$ 19,037
Assistant Treasurer	53.5	\$ 3,799	82.5	\$ 5,910	15.5	\$ 1,336	108.5	\$ 10,775	38.5	\$ 4,278	218.4	\$ 22,565	38.5	\$ 4,577	38.5	\$ 4,714
Budget Accountant	675.0	\$ 29,363	534.0	\$ 24,315	808.0	\$ 45,361	421.5	\$ 26,258	532.0	\$ 35,695	799.4	\$ 50,359	532.0	\$ 38,194	532.0	\$ 39,339
Budgets/Reports Coordinator	687.0	\$ 29,885	137.5	\$ 9,143	355.0	\$ 20,151	864.0	\$ 51,755	86.5	\$ 4,870	351.0	\$ 22,112	86.5	\$ 5,211	86.5	\$ 5,367
Business Analyst											390.0	\$ 28,423				
Controller Energy Investments					221.0	\$ 18,531	46.5	\$ 4,049			214.4	\$ 20,205				
Co-op Commerce									624.5	\$ 17,333			624.5	\$ 18,546	624.5	\$ 19,102
Corporate Controller	1,215.5	\$ 104,533	533.5	\$ 46,357	483.5	\$ 49,357	592.5	\$ 65,010	296.5	\$ 35,840	390.0	\$ 44,511	296.5	\$ 38,348	296.5	\$ 39,499
Corporate Treasurer	358.5	\$ 30,831	323.0	\$ 29,416	293.5	\$ 29,942	35.5	\$ 3,744			87.2	\$ 11,011				
Divisional Controller Electric Utilities			918.0	\$ 69,384	1,480.5	\$ 133,833	1,464.0	\$ 144,122	1,648.5	\$ 178,033	1,482.0	\$ 153,123	1,648.5	\$ 190,494	1,648.5	\$ 196,209
Financial Analyst					247.5	\$ 11,952			169.0	\$ 10,640			169.0	\$ 11,385	169.0	\$ 11,727
Financial Project Accountant					17.0	\$ 671										
General Manager Finance and Corporate Services ²									162.0	\$ 21,502	780.0	\$ 98,493	162.0	\$ 23,007	162.0	\$ 23,697
Manager Rates and Regulation							250.5	\$ 26,207	199.0	\$ 23,452	1,365.0	\$ 166,858	1,699.0	\$ 208,360	1,699.0	\$ 214,610
Manager Shared Services							442.0	\$ 32,991	957.5	\$ 83,228	585.0	\$ 60,443	957.5	\$ 90,881	957.5	\$ 93,607
Project Administrator									59.5	\$ 2,345			59.5	\$ 2,509	59.5	\$ 2,584
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	1,852.4	\$ 131,368	1,143.0	\$ 82,150	1,143.0	\$ 84,615
Senior Financial Analyst							25.5	\$ 1,656	114.0	\$ 7,680			114.0	\$ 8,217	114.0	\$ 8,464
Senior Financial Analyst Energy Investments							376.5	\$ 25,043	391.5	\$ 29,360			391.5	\$ 31,415	391.5	\$ 32,358
Team Lead Cash Management									381.5	\$ 31,684	900.8	\$ 84,891	381.5	\$ 33,901	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	390.0	\$ 26,244	234.0	\$ 20,794	234.0	\$ 21,418
Grand Total	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	10,839.0	\$ 978,768	10,020.0	\$ 892,359	10,020.0	\$ 919,130

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.