

1    Q.    **2013 General Rate Application, Operating Expenses**

2            Page 2.27, lines 14-15 - Provide the FTE complement for each year from 2008 actual  
3            to 2013 forecast for each area within Corporate Services, namely Leadership and  
4            Associates, HROE, Finance, Project Execution and Technical Services and Corporate  
5            Relations.

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8    A.    Table 1 provides the FTE complement for each year from 2008 to 2012 actual and  
9            2013 forecast for each of the functional areas within Corporate Services.

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**Table 1**

<b>Corporate Service Area</b>	<b>Actual</b>					<b>Forecast 2013</b>
	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	
Executive Leadership and Associates	7	6	5	4	4	5
Human Resources and Organizational Effectiveness (HROE)	23	24	22	23	27	29
Finance	94	92	89	88	83	87
Project Execution and Technical Services	81	89	95	80	77	97
Corporate Relations	40	40	40	41	40	41
<b>Grand Total</b>	<b>245</b>	<b>251</b>	<b>251</b>	<b>236<sup>1</sup></b>	<b>232</b>	<b>259<sup>2</sup></b>

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<sup>1</sup> Section 3, Finance, page 3.14, Chart 3.3 of the Evidence stated the 2011 FTEs at 803. The net FTE is restated at 805. The correction as it relates to Project Execution and Technical Services is a net 2.2 FTEs.

<sup>2</sup> Section 3, Finance, page 3.14, Chart 3.3 of the Evidence stated the 2013 Forecasted FTEs at 815. The net FTE is restated at 818, a difference of 3 FTEs. The correction as it relates to Corporate Services is a net increase of 3.2 FTEs.