

**PUB-NLH-197**  
**2013 NLH General Rate Application**

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- 1    Q.    **2013 General Rate Application, Intercompany Transaction Costing Guidelines –**
- 2        **Exhibit 8**
- 3        Page 3, line 20 - Provide the calculation schedule(s) supporting the average user
- 4        basis used to allocate the IS department costs each year for 2007 to 2012, and the
- 5        budgeted amount for 2013 to 2015.
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- 8    A.    Please refer to PUB-NLH-197 Attachment 1.

# Hydro IS Average Users

**PUB-NLH-197 Attachment 1**

Year	Location	Number of FTE's and Contractors	Lotus Mail Boxes	Number of PC's	JDE Users	Average
2010 <sup>1</sup>	Hydro Regulated	832.5	961.0	1,010.0	691.0	873.6
	Other Nalcor lines of business	473.6	629.0	477.0	216.0	448.9
	Total	1,306.1	1,590.0	1,487.0	907.0	1,322.5
2011	Hydro Regulated	827.6	961.0	1,010.0	691.0	872.4
	Other Nalcor lines of business	528.6	630.0	478.0	217.0	463.4
	Total	1,356.2	1,591.0	1,488.0	908.0	1,335.8
2012	Hydro Regulated	813.7	1,014.0	1,064.0	759.0	912.7
	Other Nalcor lines of business	574.0	650.0	535.0	285.0	511.0
	Total	1,387.7	1,664.0	1,599.0	1,044.0	1,423.7
2013	Hydro Regulated	858.8	932.0	1,048.0	704.0	885.7
	Other Nalcor lines of business	623.7	602.0	567.0	272.0	516.2
	Total	1,482.5	1,534.0	1,615.0	976.0	1,401.9
2014	Hydro Regulated	887.8	978.6	1,100.4	739.2	926.5
	Other Nalcor lines of business	683.5	734.4	647.0	291.5	589.1
	Total	1,571.3	1,713.0	1,747.4	1,030.7	1,515.6
2015	Hydro Regulated	887.8	978.6	1,100.4	739.2	926.5
	Other Nalcor lines of business	683.5	734.4	647.0	291.5	589.1
	Total	1,571.3	1,713.0	1,747.4	1,030.7	1,515.6