

1 Q. Please provide paper copies and electronic copies of the “Overtime Summary” of
2 2013 and 2014, including a breakdown by home based unit division, operating and
3 capital dollars, gross pay and hours, permanent employee and temporary employee
4 information, and variances between 2013 and 2014. Also provide the same broken
5 down by monthly totals.

6

7

8 A. Please see PR-PUB-NLH-086 Attachment 1 for the Overtime Summary, along with a
9 breakdown of monthly totals.

Overtime Summary - Operating & Capital (Regulated Hydro) 2014 & 2013				2014						2013						Variance 2014 vs 2013																
				Operating		Capital		Operating & Capital		Operating		Capital		Operating & Capital		Operating		Capital		Operating & Capital												
HBU Division	HBU Dept	Position Type	GL PER	Gross	Hours	Gross	Hours	Gross	Hours	Sum of Gross Pay	Sum of Hours	Sum of Gross Pay	Sum of Hours	Gross	Hours	Gross	Hours	Gross	Hours	Gross	Hours											
Corporate Relations	Customer Service	Permanent	1	\$	9,728	264	\$	1,978	74	\$	11,706	338	\$	6,158	200	\$	6,158	200	\$	3,570	65	\$	1,978	74	\$	5,548	139					
			2	\$	7,660	219			\$	7,660	219	\$	5,982	197			\$	5,982	197	\$	1,677	23	\$	-	0	\$	1,677	23				
			3	\$	10,311	320			\$	10,311	320	\$	11,345	396			\$	11,345	396	\$	(1,034)	-76	\$	-	0	\$	(1,034)	-76				
			4	\$	6,360	211			\$	6,360	211	\$	6,633	243		250	7	\$	6,883	250	\$	(273)	-32	\$	(250)	-7	\$	(523)	-39			
			5	\$	3,903	137	\$	-	8	\$	3,903	145	\$	9,817	326	\$	1,458	24	\$	11,276	349	\$	(5,914)	-189	\$	(1,458)	-16	\$	(7,373)	-205		
			6	\$	6,381	218	\$	4,368	72	\$	10,749	290	\$	7,527	258	\$	1,055	15	\$	8,582	273	\$	(1,146)	-41	\$	3,313	57	\$	2,167	17		
			7	\$	3,540	106			\$	3,540	106	\$	5,918	212			\$	5,918	212	\$	(2,378)	-106	\$	-	0	\$	(2,378)	-106				
			8	\$	7,676	215	\$	311	12	\$	7,987	227	\$	5,399	217	\$	135	2	\$	5,534	219	\$	2,277	-3	\$	176	10	\$	2,453	8		
			9	\$	17,026	457	\$	1,277	19	\$	18,303	476	\$	11,734	408	\$	8,828	156	\$	20,562	564	\$	5,291	49	\$	(7,551)	-137	\$	(2,259)	-88		
			10	\$	14,517	381	\$	1,096	25	\$	15,613	406	\$	9,922	289	\$	1,379	22	\$	11,301	311	\$	4,595	92	\$	(283)	3	\$	4,312	95		
			11	\$	8,073	216	\$	241	9	\$	8,313	225	\$	8,060	263	\$	1,806	62	\$	9,866	324	\$	13	-47	\$	(1,565)	-53	\$	(1,552)	-100		
			12	\$	5,698	153	\$	1,230	46	\$	6,928	199	\$	5,937	185	\$	631	16	\$	6,568	201	\$	(238)	-33	\$	598	30	\$	360	-3		
		Permanent Total			\$	100,872	2,894	\$	10,500	265	\$	111,373	3,158	\$	94,432	3,191	\$	15,543	303	\$	109,975	3,494	\$	6,440	-298	\$	(5,043)	-38	\$	1,397	-336	
		Temporary		1	\$	1,462	46			\$	1,462	46							\$	1,462	46	\$	-	0	\$	-	0	\$	1,462	46		
				2	\$	1,220	45			\$	1,220	45	\$	423	8			\$	423	8	\$	797	37	\$	-	0	\$	797	37			
				3	\$	2,070	70			\$	2,070	70	\$	159	6			\$	159	6	\$	1,912	64	\$	-	0	\$	1,912	64			
				4	\$	771	39	\$	321	6	\$	1,091	45							\$	771	39	\$	321	6	\$	1,091	45				
				5	\$	439	20			\$	439	20								\$	439	20	\$	-	0	\$	-	0	\$	439	20	
				6	\$	1,061	47	\$	352	8	\$	1,412	55	\$	29	0			\$	29	0	\$	1,031	47	\$	352	8	\$	1,383	55		
				7	\$	176	8			\$	176	8								\$	176	8	\$	-	0	\$	-	0	\$	176	8	
				8	\$	747	47			\$	747	47								\$	747	47	\$	-	0	\$	-	0	\$	747	47	
				9	\$	670	31			\$	670	31								\$	670	31	\$	-	0	\$	-	0	\$	670	31	
				10	\$	395	18			\$	395	18	\$	813	37			\$	813	37	\$	(417)	-19	\$	-	0	\$	-	0	\$	(417)	-19
				11	\$	352	16	\$	363	14	\$	714	30	\$	319	15	\$	321	6	\$	639	21	\$	33	2	\$	42	8	\$	75	9	
	12			\$	250	17	\$	615	28	\$	865	45	\$	1,507	72	\$	459	9	\$	1,966	81	\$	(1,257)	-56	\$	156	19	\$	(1,101)	-37		
	Temporary Total				\$	9,613	402	\$	1,650	56	\$	11,263	457	\$	3,250	138	\$	780	15	\$	4,030	153	\$	6,363	264	\$	870	41	\$	7,233	305	
	Customer Service Total			\$	110,485	3,295	\$	12,150	320	\$	122,636	3,615	\$	97,682	3,329	\$	16,323	318	\$	114,005	3,646	\$	12,804	-34	\$	(4,173)	3	\$	8,631	-31		
	Energy Efficiency	Permanent		1	\$	604	23			\$	604	23	\$	607	0			\$	607	0	\$	(3)	23	\$	-	0	\$	(3)	23			
				3							\$	-	14			\$	-	14	\$	-	14	\$	-	0	\$	-	0	\$	-	-14		
				4							\$	-	6			\$	-	6	\$	-	6	\$	-	0	\$	-	0	\$	-	-6		
				5	\$	69	16			\$	69	16	\$	256	9			\$	256	9	\$	(188)	7	\$	-	0	\$	(188)	7			
				6	\$	-	34			\$	-	34	\$	-	5			\$	-	5	\$	-	30	\$	-	0	\$	-	0	\$	-	30
				7	\$	-	4			\$	-	4						\$	-	4	\$	-	4	\$	-	0	\$	-	0	\$	-	4
				9							\$	-	10				\$	-	10	\$	-	10	\$	-	-10	\$	-	0	\$	-	-10	
				10	\$	-	27			\$	-	27	\$	-	10			\$	-	10	\$	-	17	\$	-	0	\$	-	0	\$	-	17
				11	\$	-	44			\$	-	44	\$	-	6			\$	-	6	\$	-	38	\$	-	0	\$	-	0	\$	-	38
12				\$	-	4			\$	-	4	\$	-	29			\$	-	29	\$	-	26	\$	-	0	\$	-	0	\$	-	-26	
Permanent Total				\$	673	150			\$	673	150	\$	863	88			\$	863	88	\$	(191)	63	\$	-	0	\$	(191)	63				
Energy Efficiency Total			\$	673	150			\$	673	150	\$	863	88			\$	863	88	\$	(191)	63	\$	-	0	\$	(191)	63					
Corporate Relations Total				\$	111,158	3,445	\$	12,150	320	\$	123,308	3,765	\$	98,545	3,416	\$	16,323	318	\$	114,868	3,734	\$	12,613	29	\$	(4,173)	3	\$	8,440	32		

Overtime Summary - Operating & Capital (Regulated Hydro) 2014 & 2013				2014						2013						Variance 2014 vs 2013						
				Operating		Capital		Operating & Capital		Operating		Capital		Operating & Capital		Operating		Capital		Operating & Capital		
HBU Division	HBU Dept	Position Type	GL PER	Gross	Hours	Gross	Hours	Gross	Hours	Sum of Gross Pay	Sum of Hours	Sum of Gross Pay	Sum of Hours	Gross	Hours	Gross	Hours	Gross	Hours	Gross	Hours	
Finance/CFO	Commercial, Treasury and Risk	Permanent	5							\$ -	4			\$ -	4	\$ -	-4	\$ -	0	\$ -	-4	
			8								\$ -	1			\$ -	1	\$ -	-1	\$ -	0	\$ -	-1
			9								\$ 139	6			\$ 139	6	\$ (139)	-6	\$ -	0	\$ (139)	-6
		Permanent Total									\$ 139	10			\$ 139	10	\$ (139)	-10	\$ -	0	\$ (139)	-10
			3								\$ 270	7			\$ 270	7	\$ (270)	-7	\$ -	0	\$ (270)	-7
		Temporary	7								\$ 302	7			\$ 302	7	\$ (302)	-7	\$ -	0	\$ (302)	-7
			9								\$ 237	6			\$ 237	6	\$ (237)	-6	\$ -	0	\$ (237)	-6
			10								\$ 842	20			\$ 842	20	\$ (842)	-20	\$ -	0	\$ (842)	-20
			11								\$ 345	8			\$ 345	8	\$ (345)	-8	\$ -	0	\$ (345)	-8
											\$ 1,996	47			\$ 1,996	47	\$ (1,996)	-47	\$ -	0	\$ (1,996)	-47
	Commercial, Treasury and Risk Total Finance	Permanent									\$ 2,135	57			\$ 2,135	57	\$ (2,135)	-57	\$ -	0	\$ (2,135)	-57
			1	\$ 52,168	953	\$ 1,379	16	\$ 53,547	969	\$ 49,077	817	\$ 1,205	14	\$ 50,282	831	\$ 3,091	136	\$ 174	2	\$ 3,265	138	
			2	\$ 45,206	743	\$ 1,334	16	\$ 46,541	758	\$ 24,894	411	\$ 77	1	\$ 24,971	412	\$ 20,312	332	\$ 1,257	15	\$ 21,569	347	
		Temporary	3	\$ 43,577	817	\$ 91	1	\$ 43,667	818	\$ 29,284	498	\$ 2,219	26	\$ 31,503	523	\$ 14,293	319	\$ (2,129)	-25	\$ 12,164	295	
			4	\$ 31,847	577	\$ 441	9	\$ 32,287	586	\$ 35,723	582	\$ 7,015	96	\$ 42,738	677	\$ (3,877)	-5	\$ (6,574)	-87	\$ (10,451)	-91	
			5	\$ 21,065	373	\$ 121	2	\$ 21,186	375	\$ 33,684	741	\$ 19,911	269	\$ 53,596	1,010	\$ (12,619)	-368	\$ (19,791)	-267	\$ (32,410)	-635	
			6	\$ 26,590	481	\$ 6,730	83	\$ 33,320	563	\$ 36,151	703	\$ 32,239	421	\$ 68,390	1,124	\$ (9,561)	-223	\$ (25,509)	-339	\$ (35,071)	-561	
			7	\$ 20,932	399	\$ 2,219	24	\$ 23,151	423	\$ 38,887	694	\$ 4,854	60	\$ 43,741	754	\$ (17,955)	-296	\$ (2,635)	-36	\$ (20,589)	-331	
			8	\$ 25,734	496	\$ 2,727	30	\$ 28,462	525	\$ 24,350	498	\$ 2,987	40	\$ 27,337	538	\$ 1,385	-3	\$ (259)	-11	\$ 1,125	-13	
			9	\$ 34,120	689	\$ 5,133	55	\$ 39,253	744	\$ 57,924	1,167	\$ 8,785	157	\$ 66,709	1,324	\$ (23,804)	-478	\$ (3,652)	-102	\$ (27,456)	-580	
			10	\$ 24,097	493	\$ 11,945	137	\$ 36,042	629	\$ 68,073	1,199	\$ 5,587	72	\$ 73,660	1,271	\$ (43,976)	-706	\$ 6,358	65	\$ (37,618)	-642	
			11	\$ 34,048	624	\$ 14,463	156	\$ 48,511	779	\$ 79,264	1,302	\$ 5,607	94	\$ 84,871	1,396	\$ (45,216)	-679	\$ 8,856	62	\$ (36,360)	-617	
			12	\$ 52,496	1,133	\$ 3,820	77	\$ 56,316	1,210	\$ 49,694	791	\$ 484	19	\$ 50,178	810	\$ 2,802	343	\$ 3,336	58	\$ 6,138	401	
	Permanent Total		\$ 411,880	7,774	\$ 50,403	603	\$ 462,283	8,377	\$ 527,006	9,400	\$ 90,970	1,267	\$ 617,976	10,667	\$ (115,125)	-1,626	\$ (40,568)	-664	\$ (155,693)	-2,290		
		1	\$ 2,154	44			\$ 2,154	44	\$ 2,618	50			\$ 2,618	50	\$ (463)	-6	\$ -	0	\$ (463)	-6		
	Finance Total Finance NL Hydro	Permanent	2								\$ 132	0			\$ 132	0	\$ (132)	0	\$ -	0	\$ (132)	0
			7	\$ 165	7			\$ 165	7					\$ 165	7	\$ -	0	\$ 165	7			
			8	\$ 138	7			\$ 138	7					\$ 138	7	\$ -	0	\$ 138	7			
		Temporary	9	\$ 65	0			\$ 65	0					\$ 65	0	\$ -	0	\$ 65	0			
			10	\$ 260	9			\$ 260	9					\$ 260	9	\$ -	0	\$ 260	9			
			11	\$ -	6			\$ -	6					\$ -	6	\$ -	0	\$ -	6			
			12	\$ 3,884	82			\$ 3,884	82	\$ 196	4			\$ 196	4	\$ 3,688	78	\$ -	0	\$ 3,688	78	
				\$ 6,666	154			\$ 6,666	154	\$ 2,945	54			\$ 2,945	54	\$ 3,721	100	\$ -	0	\$ 3,721	100	
					\$ 418,546	7,928	\$ 50,403	603	\$ 468,949	8,530	\$ 529,951	9,454	\$ 90,970	1,267	\$ 620,921	10,720	\$ (111,405)	-1,526	\$ (40,568)	-664	\$ (151,973)	-2,190
			Finance NL Hydro	Permanent	1	\$ 13,607	171	\$ 1,130	13	\$ 14,737	184	\$ 7,727	95			\$ 7,727	95	\$ 5,880	77	\$ 1,130	13	\$ 7,010
2	\$ 5,231	94			\$ 348	4	\$ 5,579	98	\$ 7,438	94			\$ 7,438	94	\$ (2,207)	0	\$ 348	4	\$ (1,859)	4		
3	\$ 19,073	338		\$ 385	7	\$ 19,458	345	\$ 19,056	251	\$ 784	9	\$ 19,841	260	\$ 16	88	\$ (399)	-2	\$ (383)	86			
4	\$ 17,041	253				\$ 17,041	253	\$ 11,734	151	\$ 571	7	\$ 12,304	157	\$ 5,307	103	\$ (571)	-7	\$ 4,736	96			
5	\$ 9,796	172				\$ 9,796	172	\$ 9,541	126	\$ 1,269	14	\$ 10,810	140	\$ 255	46	\$ (1,269)	-14	\$ (1,014)	32			
6	\$ 9,535	158				\$ 9,535	158	\$ 3,586	53			\$ 3,586	53	\$ 5,948	105	\$ -	0	\$ 5,948	105			
7	\$ 18,191	312				\$ 18,191	312	\$ 19,409	282			\$ 19,409	282	\$ (1,218)	30	\$ -	0	\$ (1,218)	30			
8	\$ 26,693	407				\$ 26,693	407	\$ 16,036	264			\$ 16,036	264	\$ 10,657	143	\$ -	0	\$ 10,657	143			
9	\$ 17,566	252				\$ 17,566	252	\$ 23,106	305			\$ 23,106	305	\$ (5,540)	-53	\$ -	0	\$ (5,540)	-53			
10	\$ 24,987	325				\$ 24,987	325	\$ 22,275	311			\$ 22,275	311	\$ 2,712	14	\$ -	0	\$ 2,712	14			
11	\$ 36,492	509				\$ 36,492	509	\$ 16,587	250	\$ 3,346	39	\$ 19,934	289	\$ 19,904	259	\$ (3,346)	-39	\$ 16,558	221			
12	\$ 53,983	710				\$ 53,983	710	\$ 13,499	194	\$ 1,434	17	\$ 14,933	210	\$ 40,484	517	\$ (1,434)	-17	\$ 39,050	500			
Permanent Total		\$ 252,194		3,700	\$ 1,863	24	\$ 254,057	3,724	\$ 169,995	2,373	\$ 7,404	85	\$ 177,399	2,457	\$ 82,199	1,327	\$ (5,541)	-61	\$ 76,658	1,267		
	2	\$ 1,101		25			\$ 1,101	25					\$ 1,101	25	\$ -	0	\$ 1,101	25				
Temporary	3	\$ 925		21			\$ 925	21					\$ 925	21	\$ -	0	\$ 925	21				
	4	\$ 499		11			\$ 499	11					\$ 499	11	\$ -	0	\$ 499	11				
	5	\$ 113		4			\$ 113	4					\$ 113	4	\$ -	0	\$ 113	4				
	6	\$ 703	21			\$ 703	21					\$ 703	21	\$ -	0	\$ 703	21					
	7	\$ 816	22			\$ 816	22					\$ 816	22	\$ -	0	\$ 816	22					
	8	\$ 2,177	54			\$ 2,177	54					\$ 2,177	54	\$ -	0	\$ 2,177	54					
	9	\$ 975	24			\$ 975	24					\$ 975	24	\$ -	0	\$ 975	24					
	10	\$ 2,019	55			\$ 2,019	55	\$ 1,475	34			\$ 1,475	34	\$ 543	21	\$ -	0	\$ 543	21			
	11	\$ 2,175	49			\$ 2,175	49	\$ 352	8			\$ 352	8	\$ 1,823	41	\$ -	0	\$ 1,823	41			
	12	\$ 1,021	23			\$ 1,021	23	\$ 44	1			\$ 44	1	\$ 977	22	\$ -	0	\$ 977	22			
Finance NL Hydro Total		\$ 264,718	4,006	\$ 1,863	24	\$ 266,581	4,030	\$ 171,867	2,415	\$ 7,404	85	\$ 179,271	2,500	\$ 92,852	1,591	\$ (5,541)	-61	\$ 87,311	1,531			
		\$ 683,264	11,934	\$ 52,265	627	\$ 735,530	12,560	\$ 703,952	11,925	\$ 98,374	1,351	\$ 802,327	13,276	\$ (20,688)	9	\$ (46,109)	-725	\$ (66,797)	-716			

Overtime Summary - Operating & Capital (Regulated Hydro) 2014 & 2013																Variance 2014 vs 2013																	
		Position Type	GL	2014						Operating & Capital		2013				Operating & Capital				Operating				Capital				Operating & Capital					
				Operating		Capital		Operating & Capital		Operating		Capital		Operating & Capital		Operating		Capital		Operating & Capital		Operating		Capital		Operating & Capital							
HBU Division	HBU Dept		PER	Gross	Hours	Gross	Hours	Gross	Hours	Sum of Gross Pay	Sum of Hours	Sum of Gross Pay	Sum of Hours	Gross	Hours	Gross	Hours	Gross	Hours	Gross	Hours	Gross	Hours	Gross	Hours	Gross	Hours						
Human Resources & Org. Effect.	Environmental Services	Permanent	1	\$	730	10	\$	396	6	\$	1,126	16							\$	730	10	\$	396	6	\$	1,126	16						
			3		396	6		132	2		528	8			\$	1,213	18	\$	1,213	18		396	6		(1,081)	-16		(684)	-10				
			4		(424)	-6		1,176	16		752	10			\$	219	3	\$	219	3		(424)	-6		957	13		533	7				
			5		602	8		1,344	18		1,946	26			\$	1,303	19	\$	1,303	19		602	8		41	-1		643	7				
			6		602	8		2,293	32		2,894	40	\$	292	4	\$	1,953	28		2,245	32		310	4		340	4		649	8			
			7		283	4		3,047	41		3,329	45			\$	792	12		792	12		283	4		2,254	29		2,537	33				
			8		424	6		9,826	132		10,250	138	\$	511	7	\$	1,213	25		1,724	32		(87)	-1		8,613	107		8,526	106			
			9					5,695	77		5,695	77	\$	285	4		848	12		1,133	16		(285)	-4		4,847	65		4,562	61			
			10					3,338	45		3,338	45			\$	1,022	14		1,022	14		-	0		2,317	31		2,317	31				
			11					-	8		-	8		344	5		643	9		987	14		(344)	-5		(643)	-1		(987)	-6			
			12					1,269	17		1,269	17	\$	4,368	61		848	12		5,216	73		(4,368)	-61		421	5		(3,947)	-56			
			Permanent Total			\$	2,612	36	\$	28,515	394	\$	31,127	430	\$	5,800	81	\$	10,054	152	\$	15,854	233	\$	(3,189)	-45	\$	18,462	242	\$	15,273	197	
		Temporary	1				251	4		251	4									\$	-	0		251	4		251	4					
			3		501	8				501	8									\$	501	8		-	0		501	8					
			4		(536)	-8		536	8		-	0								\$	(536)	-8		536	8		-	0					
			6		268	4		536	8		804	12								\$	268	4		536	8		804	12					
			7		262	4		2,083	32		2,344	36								\$	262	4		2,083	32		2,344	36					
			8		737	11		7,694	120		8,432	131								\$	737	11		7,694	120		8,432	131					
			9					67	1		67	1								\$	-	0		67	1		67	1					
			10																	\$	-	0		(125)	-2		(125)	-2					
			11									188	3							\$	188	3		(188)	-3		-	0		(188)	-3		
			12					-	8		-	8		752	12		251	4		1,002	16		(752)	-12		(251)	-4		(1,002)	-8			
			Temporary Total			\$	1,232	19	\$	11,167	181	\$	12,399	200	\$	940	15	\$	376	6	\$	1,315	21	\$	293	4	\$	10,791	175	\$	11,084	179	
			Environmental Services Total			\$	3,844	55	\$	39,682	575	\$	43,526	630	\$	6,740	96	\$	10,430	158	\$	17,169	254	\$	(2,896)	-41	\$	29,253	417	\$	26,357	376	
		Human Resources	Human Resources	Permanent	1		10,355	284		328	5		10,683	289		2,021	73		2,021	73		8,334	211		328	5		8,662	216				
					2		15,237	439		2,876	40		18,113	479		3,572	147		1,413	33		4,984	180		11,666	292		1,463	7		13,129	299	
					3		14,202	337				14,202	337		4,111	105		131	7		4,242	112		10,091	232		(131)	-7		9,960	225		
					4		6,074	97				6,074	97		4,127	97		4,065	60		8,193	157		1,947	0		(4,065)	-60		(2,119)	-60		
					5		913	12				913	12		1,776	49		4,621	115		6,397	163		(863)	-37		(4,621)	-115		(5,484)	-151		
					6		2,786	42		152	2		2,938	44		3,176	86		4,774	106		7,950	192		(390)	-44		(4,622)	-104		(5,012)	-148	
					7		(5,075)	-31		10,381	160		5,306	129		1,133	26					1,133	26		(6,208)	-57		10,381	160		4,173	104	
					8		1,798	41		6,925	95		8,723	136		583	22					583	22		1,214	19		6,925	95		8,140	114	
					9		-	0		10,621	140		10,621	146		6,629	144		2,521	39		9,150	183		(6,629)	-138		8,100	101		1,471	-37	
					10		-	0		8,371	110		8,371	114		30,871	514		-	22		30,871	535		(30,871)	-510		8,371	89		(22,499)	-421	
					11		-	0		13,014	171		13,014	179		50,083	788		2,051	55		52,134	842		(50,083)	-780		10,963	117		(39,120)	-663	
					12		11,559	262		13,470	177		25,029	439		6,954	132		66	1		7,019	133		3,405	130		13,405	176		18,010	306	
				Permanent Total			\$	57,849	1,499	\$	66,138	900	\$	123,987	2,399	\$	115,035	2,179	\$	19,641	436	\$	134,677	2,615	\$	(57,187)	-680	\$	46,497	464	\$	(10,690)	-216
				Temporary	1		21,321	424		4,341	77		25,661	501		11,745	213		3,645	71		15,390	283		9,575	212		696	7		10,271	218	
					2		13,119	235		10,700	191		23,819	426		6,540	153		3,034	59		9,573	212		6,579	82		7,666	133		14,245	214	
					3		9,189	239		10,090	167		19,279	406		18,382	403		6,755	160		25,137	563		(9,193)	-164		3,335	7		(5,875)	-157	
					4		12,984	233		3,023	73		16,007	306		6,759	181		4,493	97		11,252	278		6,225	52		(1,469)	-24		4,756	28	
					5		21,218	361		5,855	97		27,072	458		11,291	279		3,723	64		15,015	343		9,926	82		2,131	33		12,057	115	
					6		21,546	364		23,611	429		45,157	793		14,648	298		11,963	238		26,611	536		6,898	67		11,648	191		18,546	258	
					7		41,689	703		22,420	413		64,109	1,116		12,037	340		15,310	327		27,347	666		29,652	363		7,109	87		36,761	450	
					8		53,963	1,019		47,737	886		101,699	1,904		16,608	340		28,547	533		45,155	873		37,355	679		19,189	353		56,544	1,032	
					9		31,448	571		38,723	702		70,170	1,273		26,398	501		64,437	1,149		90,835	1,649		5,050	70		(25,714)	-447		(20,664)	-377	
					10		22,063	401		40,189	698		62,252	1,098		15,020	388		44,289	854		59,309	1,241		7,043	13		(4,100)	-156		2,942	-143	
					11		29,618	568		23,124	426		52,743	994		26,319	556		37,618	680		63,937	1,236		3,300	12		(14,494)	-254		(11,194)	-243	
12					20,088	495		6,093	114		26,181	608		23,139	504		10,594	209		33,733	713		(3,051)	-9		(4,501)	-96		(7,553)	-105			
Temporary Total					\$	298,245	5,609	\$	235,904	4,272	\$	534,149	9,881	\$	188,886	4,152	\$	234,409	4,439	\$	423,295	8,591	\$	109,359	1,457	\$	1,496	-167	\$	110,854	1,290		
Human Resources Total					\$	356,094	7,108	\$	302,042	5,172	\$	658,136	12,280	\$	303,922	6,331	\$	254,050	4,875	\$	557,972	11,206	\$	52,172	777	\$	47,992	297	\$	100,165	1,074		
Safety & Health	Safety & Health			Permanent	3		1,250	17				1,250	17								1,250	17		-	0		1,250	17					
					7		-	2				-	2								-	2		-	0		-	0					
					12		118	3				118	3								118	3		-	0		118	3					
				Permanent Total			\$	1,368	22				1,368	22							1,368	22		-	0		1,368	22					
				Temporary	2								1,701	26							1,701	26		(1,701)	-26		-	0		(1,701)	-26		
					3								85	0							85	0		(85)	0		-	0		(85)	0		
Temporary Total											1,787	26							1,787	26		(1,787)	-26		-	0		(1,787)	-26				
Safety & Health Total					\$	1,368	22				1,368	22		1,787	26					1,787	26		(419)	-5		-	0		(419)	-5			
Human Resources & Org. Effect. Total				\$	361,306	7,185	\$	341,725	5,747	\$	703,030	12,931	\$	312,448	6,453	\$	264,480	5,033	\$	576,928	11,486	\$	48,585	732	\$	77,245	714	\$	126,102	1,446			

Overtime Summary - Operating & Capital (Regulated Hydro) 2014 & 2013				2014												2013												Variance 2014 vs 2013											
		Position Type	GL PER	Operating			Capital			Operating & Capital			Operating		Capital		Operating & Capital			Operating			Capital			Operating & Capital													
HBU Division	HBU Dept			Gross	Hours		Gross	Hours		Gross	Hours		Sum of Gross Pay	Sum of Hours		Sum of Gross Pay	Sum of Hours		Gross	Hours		Gross	Hours		Gross	Hours													
Project Execution & Tech Serv.	Engineering	Permanent	1	\$	1,929	50	\$	2,914	37	\$	4,843	87	\$	2,672	62	\$	301	4	\$	2,974	66	\$	(744)	-12	\$	2,613	33	\$	1,869	21									
			2	\$	1,691	44	\$	9,410	118	\$	11,101	161	\$	461	12	\$	1,078	26	\$	1,538	38	\$	1,231	32	\$	8,332	92	\$	9,563	123									
			3	\$	2,306	53	\$	13,451	189	\$	15,758	242	\$	2,387	34	\$	23,168	308	\$	25,554	342	\$	(80)	19	\$	(9,716)	-119	\$	(9,797)	-100									
			4	\$	895	16	\$	16,262	222	\$	17,157	238	\$	10,220	138	\$	26,229	350	\$	36,449	488	\$	(9,325)	-122	\$	(9,967)	-128	\$	(19,292)	-250									
			5	\$	539	20	\$	11,781	160	\$	12,320	180	\$	23,026	323	\$	9,023	122	\$	32,049	445	\$	(22,487)	-304	\$	2,757	38	\$	(19,730)	-266									
			6	\$	1,441	55	\$	15,203	176	\$	16,644	231	\$	310	16	\$	47,355	656	\$	47,665	672	\$	1,131	40	\$	(32,152)	-481	\$	(31,021)	-441									
			7	\$	2,018	25	\$	2,399	45	\$	4,417	69	\$	18,128	254	\$	7,784	120	\$	25,912	374	\$	(16,110)	-230	\$	(5,385)	-75	\$	(21,495)	-305									
			8	\$	495	26	\$	25,620	362	\$	26,116	388	\$	(3,561)	-14	\$	25,717	340	\$	22,156	326	\$	4,057	40	\$	(97)	23	\$	3,960	62									
			9	\$	128	45	\$	27,820	347	\$	27,949	391	\$	(29,571)	-387	\$	22,412	325	\$	(7,158)	-63	\$	29,699	432	\$	5,408	22	\$	35,107	454									
			10	\$	8,385	124	\$	14,223	190	\$	22,608	314	\$	1,929	41	\$	19,940	257	\$	21,869	298	\$	6,456	84	\$	(5,717)	-67	\$	739	17									
			11	\$	689	12	\$	22,742	312	\$	23,430	324	\$	2,650	53	\$	17,880	241	\$	20,530	294	\$	(1,961)	-41	\$	4,861	71	\$	2,900	31									
			12	\$	5,429	92	\$	47,167	612	\$	52,596	703	\$	674	10	\$	20,441	314	\$	21,115	324	\$	4,754	82	\$	26,726	298	\$	31,481	379									
		Permanent Total			\$	25,946	559	\$	208,992	2,767	\$	234,938	3,326	\$	29,324	540	\$	221,328	3,061	\$	250,652	3,601	\$	(3,379)	19	\$	(12,335)	-294	\$	(15,714)	-275								
		Temporary	1			\$	1,199	22	\$	1,199	22			\$	10,171	164	\$	10,171	164	\$	-	0	\$	(8,972)	-142	\$	(8,972)	-142											
			2			\$	9,900	172	\$	9,900	172	\$	3,696	59	\$	15,420	254	\$	19,115	313	\$	(3,696)	-59	\$	(5,520)	-82	\$	(9,215)	-141										
			3			\$	7,806	158	\$	7,806	158	\$	13,906	222	\$	6,458	116	\$	20,364	338	\$	(13,906)	-222	\$	1,348	42	\$	(12,558)	-180										
			4			\$	1,319	45	\$	1,319	45	\$	5,958	92	\$	1,308	24	\$	7,266	116	\$	(5,958)	-92	\$	11	21	\$	(5,947)	-71										
			5			\$	15,191	250	\$	15,191	250			\$	17,482	289	\$	17,482	289	\$	-	0	\$	(2,291)	-39	\$	(2,291)	-39											
			6			\$	28,918	484	\$	28,918	484			\$	38,493	642	\$	38,493	642	\$	-	0	\$	(9,575)	-158	\$	(9,575)	-158											
			7			\$	26,700	465	\$	26,700	465	\$	83	4	\$	44,204	730	\$	44,287	734	\$	(83)	-4	\$	(17,505)	-266	\$	(17,588)	-270										
			8			\$	71,149	1,189	\$	71,149	1,189	\$	8,573	138	\$	40,655	684	\$	49,228	822	\$	(8,573)	-138	\$	30,494	506	\$	21,920	368										
			9			\$	49,848	800	\$	49,848	800	\$	1,328	29	\$	40,105	655	\$	41,433	684	\$	(1,328)	-29	\$	9,743	146	\$	8,415	117										
			10			\$	29,936	516	\$	29,936	516			\$	35,349	559	\$	35,349	559	\$	-	0	\$	(5,413)	-44	\$	(5,413)	-44											
			11	\$	152	4	\$	22,117	397	\$	22,269	401	\$	654	12	\$	19,037	297	\$	19,691	309	\$	(501)	-8	\$	3,080	100	\$	2,578	92									
			12	\$	599	11	\$	16,973	303	\$	17,573	314			\$	327	6	\$	327	6	\$	599	11	\$	16,646	297	\$	17,246	308										
		Temporary Total			\$	752	15	\$	281,055	4,800	\$	281,807	4,815	\$	34,199	556	\$	269,008	4,419	\$	303,207	4,975	\$	(33,447)	-541	\$	12,047	381	\$	(21,399)	-160								
		Engineering Total			\$	26,698	574	\$	490,048	7,567	\$	516,745	8,141	\$	63,523	1,096	\$	490,336	7,479	\$	553,859	8,575	\$	(36,826)	-522	\$	(288)	88	\$	(37,114)	-435								
		Office of Asset Management		Permanent	1	\$	5,419	67	\$	3,182	52	\$	8,601	119	\$	77	1	\$	5,744	79	\$	5,821	80	\$	5,342	66	\$	(2,563)	-27	\$	2,779	40							
					2	\$	7,312	89	\$	5,553	69	\$	12,865	158	\$	7,287	91	\$	13,784	179	\$	21,070	269	\$	26	-2	\$	(8,231)	-110	\$	(8,205)	-112							
					3	\$	6,764	274	\$	37,998	552	\$	44,762	826	\$	7,838	107	\$	29,367	389	\$	37,205	496	\$	(1,074)	167	\$	8,631	164	\$	7,557	331							
					4	\$	5,618	114	\$	8,233	104	\$	13,851	217	\$	4,105	86	\$	18,425	227	\$	22,530	313	\$	1,513	28	\$	(10,192)	-124	\$	(8,679)	-96							
					5	\$	7,371	164	\$	21,893	286	\$	29,264	449	\$	3,034	97	\$	24,412	305	\$	27,446	402	\$	4,337	67	\$	(2,520)	-20	\$	1,817	47							
					6	\$	6,232	119	\$	30,358	369	\$	36,590	488	\$	(9,001)	-55	\$	42,508	523	\$	33,508	468	\$	15,233	174	\$	(12,151)	-154	\$	3,082	21							
					7	\$	(1,016)	30	\$	35,652	426	\$	34,636	456	\$	4,624	147	\$	26,339	333	\$	30,963	480	\$	(5,640)	-118	\$	9,313	94	\$	3,673	-24							
					8	\$	11,110	309	\$	56,590	683	\$	67,699	992	\$	707	61	\$	33,365	416	\$	34,071	477	\$	10,403	248	\$	23,225	267	\$	33,628	515							
					9	\$	993	118	\$	50,106	577	\$	51,099	695	\$	11,387	232	\$	59,366	739	\$	70,752	971	\$	(10,394)	-115	\$	(9,260)	-162	\$	(19,654)	-276							
					10	\$	2,604	168	\$	48,288	613	\$	50,893	781	\$	4,325	108	\$	36,737	456	\$	41,061	564	\$	(1,720)	60	\$	11,551	158	\$	9,831	217							
					11	\$	2,138	138	\$	49,732	649	\$	51,869	787	\$	13,656	250	\$	42,056	545	\$	55,713	794	\$	(11,519)	-112	\$	7,675	105	\$	(3,843)	-7							
					12	\$	9,193	210	\$	64,240	721	\$	73,433	931	\$	4,350	139	\$	47,480	583	\$	51,830	722	\$	4,843	71	\$	16,761	138	\$	21,603	209							
				Permanent Total			\$	63,738	1,797	\$	411,823	5,100	\$	475,561	6,897	\$	52,388	1,263	\$	379,583	4,770	\$	431,970	6,033	\$	11,351	534	\$	32,240	330	\$	43,591	864						
				Temporary	1			\$	156	9	\$	156	9						\$	-	0	\$	156	9	\$	-	0	\$	156	9	\$	156	9						
					2			\$	3,924	82	\$	7,713	112	\$	11,637	194						\$	3,924	82	\$	7,713	112	\$	11,637	194									
					3			\$	8,283	138	\$	21,327	335	\$	29,610	473			\$	902	21	\$	902	21	\$	8,283	138	\$	20,425	314	\$	28,708	452						
					4	\$	2,945	70	\$	3,209	57	\$	6,154	127								\$	2,945	70	\$	3,209	57	\$	6,154	127									
					5			\$	11,427	158	\$	11,427	158									\$	-	0	\$	11,427	158	\$	11,427	158									
					6			\$	18,713	268	\$	18,713	268	\$	581	8						\$	581	8	\$	(581)	-8	\$	18,713	268	\$	18,131	260						
					7	\$	214	5	\$	24,299	349	\$	24,512	354	\$	2,252	31	\$	4,941	68	\$	7,193	99	\$	(2,039)	-26	\$	19,358	281	\$	17,319	255							
					8	\$	8,745	170	\$	24,673	440	\$	33,417	610	\$	581	8	\$	20,853	287	\$	21,435	295	\$	8,163	162	\$	3,819	153	\$	11,983	315							
9	\$				5,595	121	\$	20,820	342	\$	26,415	463	\$	12,788	176	\$	9,228	127	\$	22,016	303	\$	(7,193)	-55	\$	11,592	215	\$	4,399	160									
10	\$				7,557	160	\$	15,013	277	\$	22,570	437	\$	2,616	36	\$	21,943	302	\$	24,559	338	\$	4,941	124	\$	(6,930)	-26	\$	(1,989)	99									
11	\$				10,829	166	\$	20,726	319	\$	31,555	485	\$	3,633	50	\$	14,730	213	\$	18,363	263	\$	7,196	116	\$	5,997	106	\$	13,192	222									
12	\$				1,744	44	\$	24,254	338	\$	25,998	382	\$	8,574	118	\$	18,383	253	\$	26,957	371	\$	(6,830)	-74	\$	5,871	85	\$	(959)	11									
Temporary Total				\$	49,834	956	\$	192,330	3,002	\$	242,164	3,958	\$	31,026	427	\$	90,980	1,271	\$	122,006	1,698	\$	18,808	529	\$	101,350	1,731	\$	120,158	2,260									
Office of Asset Management Total				\$	113,572	2,753	\$	604,152	8,101	\$	717,725	10,854	\$	83,413	1,690	\$	470,563	6,041	\$	553,976	7,731	\$	30,159	1,063	\$	133,590	2,061	\$	163,749	3,124									

Overtime Summary - Operating & Capital (Regulated Hydro) 2014 & 2013				2014						2013						Variance 2014 vs 2013					
		Position Type	GL	Operating			Capital			Operating & Capital			Operating			Capital			Operating & Capital		
HBU Division	HBU Dept			Gross	Hours		Gross	Hours		Gross	Hours		Sum of Gross Pay	Sum of Hours		Sum of Gross Pay	Sum of Hours		Gross	Hours	
Project Execution (Reg)	Permanent	3		\$ -	14		\$ -	14		\$ -	14					\$ -	0		\$ -	14	
		4		\$ 451	9		\$ -	8		\$ 451	17					\$ 451	9		\$ -	8	
		5		\$ -	6		\$ -	6		\$ -	6					\$ -	0		\$ -	-2	
		6		\$ 3,266	59		\$ 469	12		\$ 3,735	71					\$ 702	10		\$ 3,266	59	
		7		\$ 322	0		\$ 693	24		\$ 1,016	24					\$ 2,291	31		\$ 322	0	
		8		\$ -	5		\$ 430	5		\$ 430	5					\$ 2,254	31		\$ -	0	
		9		\$ -	1		\$ -	1		\$ -	1					\$ 296	4		\$ -	-6	
		10		\$ 645	8		\$ 258	3		\$ 902	11					\$ 296	11		\$ 645	8	
		11		\$ 430	5		\$ 782	10		\$ 1,211	15					\$ 2,884	38		\$ 430	5	
		12		\$ -	4		\$ -	4		\$ -	4					\$ -	4		\$ -	0	
	Permanent Total			\$ 5,114	85		\$ 2,632	82		\$ 7,746	167		\$ -	7		\$ 8,426	121		\$ 5,114	78	
Project Execution (Reg)	Temporary	1		\$ -	93		\$ 6,058	93		\$ 6,058	93					\$ -	0		\$ -	0	
		2		\$ 1,107	17		\$ 9,727	160		\$ 10,834	177					\$ 1,107	17		\$ 1,107	17	
		3		\$ 2,573	40		\$ 18,219	324		\$ 20,792	363					\$ 2,573	40		\$ 2,573	40	
		4		\$ -	170		\$ 11,088	170		\$ 11,088	170					\$ -	0		\$ -	0	
		5		\$ 384	9		\$ 168	3		\$ 552	12					\$ 157	3		\$ 384	9	
		6		\$ 1,901	45		\$ 5,769	86		\$ 7,670	131					\$ 5,136	82		\$ 1,901	45	
		7		\$ (1,687)	-40		\$ 7,039	120		\$ 5,351	81					\$ 15,723	229		\$ (2,008)	-40	
		8		\$ -	157		\$ 9,292	157		\$ 9,292	157		\$ 321	0		\$ 25,398	373		\$ (1,728)	-24	
		9		\$ -	125		\$ 8,351	125		\$ 8,351	125		\$ 1,728	24		\$ 9,428	140		\$ (1,728)	-24	
		10		\$ -	130		\$ 8,720	130		\$ 8,720	130		\$ 586	9		\$ 17,348	269		\$ (586)	-9	
		11		\$ -	102		\$ 6,809	102		\$ 6,809	102					\$ 14,749	238		\$ -	0	
		12		\$ -	106		\$ 7,110	106		\$ 7,110	106					\$ 18,133	290		\$ -	0	
	Temporary Total			\$ 4,278	71		\$ 98,350	1,574		\$ 102,628	1,644		\$ 2,635	33		\$ 115,950	1,782		\$ 4,278	71	
Project Execution (Reg) Total				\$ 9,392	156		\$ 100,981	1,656		\$ 110,374	1,811		\$ 2,635	40		\$ 124,376	1,902		\$ 9,392	156	
Project Execution & Tech Serv. Total				\$ 149,662	3,483		\$ 1,195,181	17,323		\$ 1,344,844	20,806		\$ 149,571	2,826		\$ 1,085,275	15,422		\$ 1,234,846	18,248	

Overtime Summary - Operating & Capital (Regulated Hydro) 2014 & 2013				2014						2013						Variance 2014 vs 2013																		
				Operating		Capital		Operating & Capital		Operating		Capital		Operating & Capital		Operating		Capital		Operating & Capital														
HBU Division	HBU Dept	Position Type	GL PER	Gross	Hours	Gross	Hours	Gross	Hours	Sum of Gross Pay	Sum of Hours	Sum of Gross Pay	Sum of Hours	Gross	Hours	Gross	Hours	Gross	Hours															
Regulated Operations	Hydro Generation	Permanent	1	\$	96,770	1,708	\$	3,433	56	\$	100,202	1,764	\$	103,261	1,717			\$	103,261	1,717	\$	(6,491)	-9	\$	3,433	56	\$	(3,059)	47					
			2	\$	78,778	1,543	\$	1,090	15	\$	79,868	1,558	\$	49,763	889			\$	49,763	889	\$	29,015	654	\$	1,090	15	\$	30,105	669					
			3	\$	77,372	1,418	\$	-	8	\$	77,372	1,426	\$	77,020	1,425	\$	338	7	\$	77,358	1,432	\$	352	-8	\$	(338)	1	\$	14	-7				
			4	\$	36,623	689		218	3	\$	36,841	692	\$	65,988	1,304	\$	479	6	\$	66,467	1,310	\$	(29,364)	-615	\$	(261)	-3	\$	(29,625)	-618				
			5	\$	106,108	1,809		5,551	80	\$	111,659	1,889	\$	75,946	1,393	\$	13,528	219	\$	89,474	1,612	\$	30,162	416	\$	(7,977)	-139	\$	22,185	277				
			6	\$	55,468	1,063		40,922	573	\$	96,389	1,636	\$	74,681	1,432	\$	21,321	296	\$	96,002	1,728	\$	(19,214)	-369	\$	19,601	277	\$	387	-92				
			7	\$	120,160	2,089		42,674	635	\$	162,834	2,724	\$	93,879	1,544	\$	30,865	529	\$	124,743	2,073	\$	26,281	545	\$	11,810	106	\$	38,091	651				
			8	\$	113,750	2,009		91,591	1,425	\$	205,341	3,434	\$	45,449	1,090	\$	63,055	913	\$	108,504	2,003	\$	68,301	919	\$	28,537	512	\$	96,837	1,431				
			9	\$	131,101	2,224		32,632	471	\$	163,733	2,695	\$	105,746	1,955	\$	23,405	367	\$	129,150	2,322	\$	25,356	269	\$	9,227	105	\$	34,583	373				
			10	\$	89,037	1,750		104,604	1,548	\$	193,641	3,298	\$	54,244	923	\$	43,475	651	\$	97,718	1,574	\$	34,793	827	\$	61,130	897	\$	95,923	1,724				
			11	\$	82,110	1,439		55,734	782	\$	137,844	2,221	\$	51,904	1,136	\$	78,656	1,088	\$	130,559	2,224	\$	30,206	303	\$	(22,921)	-307	\$	7,285	-4				
			12	\$	80,347	1,407		9,178	162	\$	89,526	1,568	\$	64,635	1,324	\$	14,773	170	\$	79,407	1,493	\$	15,713	83	\$	(5,594)	-8	\$	10,118	75				
		Permanent Total				\$	1,067,625	19,146	\$	387,627	5,755	\$	1,455,252	24,901	\$	862,515	16,131	\$	289,893	4,244	\$	1,152,407	20,375	\$	205,110	3,015	\$	97,734	1,512	\$	302,844	4,527		
		Temporary	1	\$	6,681	112				\$	6,681	112		545	12			\$	545	12	\$	6,136	100			\$	-	0		\$	6,136	100		
			2	\$	3,993	63				\$	3,993	63		227	5			\$	227	5	\$	3,766	58			\$	-	0		\$	3,766	58		
			3	\$	3,493	58				\$	3,493	58						\$			\$	3,493	58			\$	-	0		\$	3,493	58		
			4	\$	2,612	42				\$	2,612	42	\$	567	12			\$	567	12		2,045	30			\$	-	0		\$	2,045	30		
			5	\$	4,916	94				\$	4,916	94						\$			\$	4,916	94			\$	-	0		\$	4,916	94		
			6	\$	7,037	123		3,541	62	\$	10,578	185	\$	3,070	61	\$	2,087	42	\$	5,157	103	\$	3,967	62			\$	1,453	20	\$	5,421	82		
			7	\$	15,593	271		1,671	23	\$	17,264	294	\$	8,668	150			\$	8,668	150	\$	6,924	121			\$	1,671	23	\$	8,595	144			
			8	\$	19,711	372		7,552	117	\$	27,263	489	\$	6,545	108	\$	9,056	132	\$	15,602	239	\$	13,165	264			\$	(1,504)	-15	\$	11,661	250		
			9	\$	7,947	153		6,447	95	\$	14,393	248	\$	9,177	196	\$	4,646	75	\$	13,823	271	\$	(1,230)	-43			\$	1,800	20	\$	570	-23		
			10	\$	6,221	110		13,938	242	\$	20,158	352	\$	4,366	88	\$	5,670	106	\$	10,036	194	\$	1,855	22			\$	8,268	136	\$	10,123	158		
			11	\$	9,405	171		7,533	105	\$	16,938	276	\$	6,813	103	\$	4,922	73	\$	11,734	176	\$	2,592	68			\$	2,611	32	\$	5,204	100		
			12	\$	5,521	115				\$	5,521	115	\$	2,109	31	\$	291	4	\$	2,400	35	\$	3,411	84			\$	(291)	-4	\$	3,121	80		
		Temporary Total				\$	93,128	1,681	\$	40,681	644	\$	133,809	2,324	\$	42,087	764	\$	26,673	432	\$	68,760	1,196	\$	51,041	917	\$	14,009	212	\$	65,049	1,129		
		Hydro Generation Total				\$	1,160,753	20,827	\$	428,309	6,399	\$	1,589,061	27,225	\$	904,602	16,895	\$	316,565	4,675	\$	1,221,167	21,570	\$	256,151	3,932	\$	111,743	1,724	\$	367,894	5,655		
		Thermal Generation	Thermal Generation	Permanent	1	\$	332,963	5,834	\$	6,368	107	\$	339,330	5,940	\$	225,538	4,214	\$	7,477	124	\$	233,015	4,338	\$	107,425	1,620	\$	(1,109)	-18	\$	106,315	1,603		
					2	\$	130,526	2,371		11,342	182	\$	141,868	2,553	\$	152,838	3,090	\$	13,485	226	\$	166,323	3,315	\$	(22,312)	-719	\$	(2,143)	-44	\$	(24,455)	-763		
					3	\$	162,578	3,125		46,871	695	\$	209,450	3,820	\$	208,021	4,255	\$	9,425	142	\$	217,445	4,397	\$	(45,442)	-1,130	\$	37,447	553	\$	(7,996)	-577		
					4	\$	164,859	3,195		11,039	173	\$	175,897	3,367	\$	172,977	3,604	\$	5,448	83	\$	178,425	3,687	\$	(8,118)	-410	\$	5,591	90	\$	(2,528)	-320		
					5	\$	146,690	2,942		18,703	291	\$	165,393	3,233	\$	118,759	2,187	\$	5,597	89	\$	124,355	2,276	\$	27,931	755	\$	13,106	202	\$	41,038	957		
					6	\$	105,952	2,161		47,143	662	\$	153,095	2,823	\$	(87,817)	-631	\$	242,683	3,670	\$	154,866	3,039	\$	193,770	2,792	\$	(195,540)	-3,008	\$	(1,771)	-216		
					7	\$	234,512	4,285		61,084	904	\$	295,596	5,189	\$	134,694	2,805	\$	111,921	1,708	\$	246,616	4,513	\$	99,817	1,480	\$	(50,837)	-804	\$	48,980	676		
					8	\$	269,118	5,675		65,943	919	\$	335,061	6,594	\$	100,505	2,411	\$	67,436	1,060	\$	167,941	3,471	\$	168,613	3,264	\$	(1,493)	-141	\$	167,120	3,123		
					9	\$	192,584	3,583		63,880	891	\$	256,463	4,474	\$	162,088	3,602	\$	93,598	1,489	\$	255,686	5,091	\$	30,495	-20	\$	(29,718)	-598	\$	777	-618		
					10	\$	192,135	3,992		48,072	714	\$	240,207	4,705	\$	150,072	3,197	\$	76,137	1,110	\$	226,209	4,307	\$	42,063	795	\$	(28,065)	-396	\$	13,998	399		
					11	\$	254,083	5,214		63,741	956	\$	317,824	6,170	\$	186,574	3,879	\$	62,312	951	\$	248,886	4,830	\$	67,509	1,335	\$	1,429	5	\$	68,938	1,340		
					12	\$	192,729	3,827		70,443	1,040	\$	263,172	4,867	\$	118,613	2,232	\$	26,332	430	\$	144,945	2,661	\$	74,116	1,595	\$	44,111	611	\$	118,227	2,206		
				Permanent Total				\$	2,378,728	46,199	\$	514,629	7,532	\$	2,893,357	53,731	\$	1,642,861	34,843	\$	721,851	11,079	\$	2,364,712	45,921	\$	735,867	11,357	\$	(207,222)	-3,547	\$	528,645	7,810
				Temporary	1	\$	6,686	113				\$	6,686	113		4,984	116			\$	4,984	116	\$	1,702	-3			\$	-	0		\$	1,702	-3
					2	\$	6,014	88		436	6	\$	6,450	94		298	9			\$	298	9	\$	5,716	79			\$	436	6		\$	6,152	85
					3	\$	720	26		3,084	48	\$	3,804	73		1,472	40			\$	1,472	40	\$	(751)	-15			\$	3,084	48		\$	2,333	33
					4	\$	4,082	65				\$	4,082	65		165	6			\$	165	6		3,916	59			\$	-	0		\$	3,916	59
					5	\$	3,160	63		1,744	24	\$	4,904	87		1,065	32			\$	795	36	\$	1,860	68			\$	2,095	31		\$	949	-12
					6	\$	7,565	141		3,231	85	\$	10,796	226		147	4			\$	143	3		291	7			\$	7,418	138		\$	3,087	82
					7	\$	15,745	234		872	12	\$	16,616	246		1,709	63			\$	1,093	46		2,803	109			\$	14,035	171		\$	(221)	-34
					8	\$	50,201	791		2,048	51	\$	52,248	841		1,306	60			\$	4,775	95		6,081	155			\$	48,895	793		\$	(2,728)	-45
					9	\$	30,063	540		3,081	72	\$	33,144	612		2,570	58			\$	1,723	28		4,292	86			\$	27,493	482		\$	1,359	45
					10	\$	27,148	419		2,956	46	\$	30,104	465		9,974	221			\$	1,076	22		11,050	243			\$	17,174	198		\$	1,880	25
11	\$				16,399	272		1,621	30	\$	18,020	301		5,991	127			\$	2,122	33		8,113	160			\$	10,409	145		\$	(502)	-4		
12	\$				11,046	188		2,546	36	\$	13,591	224		2,952	68			\$	199	8		3,151	76			\$	8,094	120		\$	2,347	28		
Temporary Total				\$	178,828	2,936	\$	21,618	409	\$	200,446	3,344	\$	32,633	803	\$	11,927	270	\$	44,560	1,073	\$												

Overtime Summary - Operating & Capital (Regulated Hydro) 2014 & 2013			2014						2013						Variance 2014 vs 2013																										
			Operating		Capital		Operating & Capital		Operating		Capital		Operating & Capital		Operating		Capital		Operating & Capital																						
HBU Division	HBU Dept	Position Type	GL PER	Gross	Hours	Gross	Hours	Gross	Hours	Sum of Gross Pay	Sum of Hours	Sum of Gross Pay	Sum of Hours	Gross	Hours	Gross	Hours	Gross	Hours	Gross	Hours	Gross	Hours	Gross	Hours																
Transmission & Rural Ops	Permanent		1	\$ 544,651	11,806	\$ 63,566	974	\$ 608,217	12,780	\$ 299,919	6,971	\$ 66,580	986	\$ 366,498	7,957	\$ 244,733	4,835	\$ (3,014)	-13	\$ 241,719	4,823	\$ 324,756	7,037	\$ 58,364	868	\$ 383,120	7,905	\$ 230,821	5,531	\$ 94,988	1,481	\$ 325,810	7,012	\$ 93,935	1,506	\$ (36,624)	-613	\$ 57,310	893		
			2	\$ 288,249	6,466	\$ 189,463	2,718	\$ 477,712	9,183	\$ 327,348	7,993	\$ 129,276	1,983	\$ 456,623	9,976	\$ (39,099)	-1,528	\$ 60,187	735	\$ 21,089	-793	\$ 155,638	3,794	\$ 88,494	1,364	\$ 244,132	5,158	\$ 236,144	5,774	\$ 196,311	2,832	\$ 432,456	8,605	\$ (80,507)	-1,980	\$ (107,817)	-1,468	\$ (188,324)	-3,448		
			3	\$ 210,479	5,422	\$ 148,430	2,308	\$ 358,908	7,730	\$ 205,639	5,615	\$ 232,723	3,177	\$ 438,362	8,792	\$ 4,839	-193	\$ (84,293)	-869	\$ (79,454)	-1,062	\$ 341,293	7,985	\$ 330,744	4,891	\$ 672,037	12,875	\$ 153,660	4,502	\$ 227,999	3,170	\$ 381,659	7,672	\$ 187,632	3,483	\$ 102,746	1,721	\$ 290,378	5,204		
			4	\$ 357,931	8,946	\$ 310,683	4,507	\$ 668,614	13,453	\$ 156,622	4,164	\$ 110,723	1,581	\$ 267,345	5,745	\$ 201,309	4,783	\$ 199,960	2,926	\$ 401,269	7,708	\$ 507,699	13,112	\$ 539,625	7,697	\$ 1,047,324	20,809	\$ 164,523	4,232	\$ 101,139	1,490	\$ 265,662	5,722	\$ 343,176	8,880	\$ 438,486	6,207	\$ 781,662	15,087		
			5	\$ 411,556	11,657	\$ 520,345	7,565	\$ 931,901	19,222	\$ 257,731	7,236	\$ 311,757	4,743	\$ 569,487	11,979	\$ 153,826	4,421	\$ 208,588	2,822	\$ 362,413	7,243	\$ 320,028	9,811	\$ 537,755	7,599	\$ 857,783	17,410	\$ 165,099	5,512	\$ 351,565	5,005	\$ 516,664	10,517	\$ 154,929	4,299	\$ 186,190	2,595	\$ 341,119	6,894		
			6	\$ 523,382	13,802	\$ 539,519	7,608	\$ 1,062,901	21,410	\$ 253,887	7,511	\$ 348,275	4,906	\$ 602,162	12,417	\$ 269,495	6,291	\$ 191,244	2,702	\$ 460,739	8,993	\$ 472,450	11,308	\$ 343,819	4,752	\$ 816,269	16,060	\$ 335,932	8,181	\$ 273,903	3,680	\$ 609,836	11,861	\$ 136,517	3,127	\$ 69,916	1,072	\$ 206,433	4,199		
			7	\$ 4,458,111	111,145	\$ 3,670,807	52,847	\$ 8,128,918	163,992	\$ 2,787,325	73,221	\$ 2,445,239	35,032	\$ 5,232,564	108,252	\$ 1,670,786	37,925	\$ 1,225,568	17,815	\$ 2,896,354	55,740	Permanent Total		\$ 4,458,111	111,145	\$ 3,670,807	52,847	\$ 8,128,918	163,992	\$ 2,787,325	73,221	\$ 2,445,239	35,032	\$ 5,232,564	108,252	\$ 1,670,786	37,925	\$ 1,225,568	17,815	\$ 2,896,354	55,740
			Temporary	1	\$ 34,925	941	\$ 4,894	73	\$ 39,819	1,014	\$ 20,495	614	\$ 13,232	225	\$ 33,727	838	\$ 14,430	328	\$ (8,338)	-152	\$ 6,092	176	\$ 9,339	270	\$ 10,870	180	\$ 20,209	449	\$ 9,672	239	\$ 15,315	260	\$ 24,986	499	\$ (332)	31	\$ (4,445)	-80	\$ (4,777)	-50	
				2	\$ 3,669	133	\$ 9,856	169	\$ 13,525	302	\$ 13,355	300	\$ 20,385	317	\$ 33,740	616	\$ (9,686)	-167	\$ (10,529)	-148	\$ (20,215)	-315	\$ 10,269	250	\$ 4,152	66	\$ 14,421	316	\$ 17,027	303	\$ 6,553	116	\$ 23,580	419	\$ (6,758)	-54	\$ (2,401)	-50	\$ (9,159)	-103	
				3	\$ 22,148	457	\$ 6,379	125	\$ 28,527	582	\$ 27,982	636	\$ 27,259	438	\$ 55,241	1,073	\$ (5,835)	-179	\$ (20,880)	-313	\$ (26,714)	-492	\$ 24,761	579	\$ 13,025	260	\$ 37,786	839	\$ 36,874	768	\$ 30,514	561	\$ 67,388	1,329	\$ (12,114)	-189	\$ (17,489)	-302	\$ (29,603)	-490	
				4	\$ 40,400	905	\$ 20,666	374	\$ 61,067	1,279	\$ 42,973	837	\$ 19,589	331	\$ 62,562	1,167	\$ (2,573)	69	\$ 1,078	44	\$ (1,495)	112	\$ 78,654	1,729	\$ 62,981	1,083	\$ 141,635	2,812	\$ 38,173	855	\$ 20,381	389	\$ 58,554	1,244	\$ 40,481	874	\$ 42,600	694	\$ 83,081	1,568	
				5	\$ 56,305	1,148	\$ 64,726	1,193	\$ 121,031	2,341	\$ 36,079	938	\$ 68,606	1,256	\$ 104,685	2,194	\$ 20,226	210	\$ (3,880)	-63	\$ 16,346	147	\$ 34,910	864	\$ 51,785	871	\$ 86,695	1,734	\$ 19,561	603	\$ 50,142	879	\$ 69,704	1,482	\$ 15,349	261	\$ 1,643	-8	\$ 16,992	253	
	6	\$ 73,782		1,337	\$ 64,153	1,121	\$ 137,935	2,458	\$ 21,666	626	\$ 38,388	655	\$ 60,054	1,281	\$ 52,116	711	\$ 25,765	466	\$ 77,881	1,177	\$ 71,467	1,257	\$ 36,963	663	\$ 108,429	1,920	\$ 39,591	1,029	\$ 19,117	338	\$ 58,707	1,367	\$ 31,876	228	\$ 17,846	325	\$ 49,722	553			
	7	\$ 460,629		9,866	\$ 350,451	6,176	\$ 811,080	16,042	\$ 323,447	7,744	\$ 329,481	5,762	\$ 652,928	13,506	\$ 137,181	2,122	\$ 20,971	415	\$ 158,152	2,537	Temporary Total		\$ 460,629	9,866	\$ 350,451	6,176	\$ 811,080	16,042	\$ 323,447	7,744	\$ 329,481	5,762	\$ 652,928	13,506	\$ 137,181	2,122	\$ 20,971	415	\$ 158,152	2,537	
	8	\$ 4,918,740		121,011	\$ 4,021,258	59,023	\$ 8,939,998	180,034	\$ 3,110,773	80,965	\$ 2,774,719	40,793	\$ 5,885,492	121,758	\$ 1,807,967	40,047	\$ 1,246,539	18,230	\$ 3,054,506	58,276	Transmission & Rural Ops Total		\$ 4,918,740	121,011	\$ 4,021,258	59,023	\$ 8,939,998	180,034	\$ 3,110,773	80,965	\$ 2,774,719	40,793	\$ 5,885,492	121,758	\$ 1,807,967	40,047	\$ 1,246,539	18,230	\$ 3,054,506	58,276	
	9	\$ 8,637,049		190,972	\$ 4,985,813	73,361	\$ 13,622,862	264,333	\$ 5,690,868	133,505	\$ 3,825,063	56,816	\$ 9,515,931	190,321	\$ 2,946,180	57,467	\$ 1,160,750	16,545	\$ 4,106,930	74,012	Regulated Operations Total		\$ 8,637,049	190,972	\$ 4,985,813	73,361	\$ 13,622,862	264,333	\$ 5,690,868	133,505	\$ 3,825,063	56,816	\$ 9,515,931	190,321	\$ 2,946,180	57,467	\$ 1,160,750	16,545	\$ 4,106,930	74,012	

Overtime Summary - Operating & Capital (Regulated Hydro) 2014 & 2013				2014						2013						Variance 2014 vs 2013					
		Position Type	GL PER	Operating		Capital		Operating & Capital		Operating		Capital		Operating & Capital		Operating		Capital		Operating & Capital	
HBU Division	HBU Dept			Gross	Hours	Gross	Hours	Gross	Hours	Sum of Gross Pay	Sum of Hours	Sum of Gross Pay	Sum of Hours	Gross	Hours	Gross	Hours	Gross	Hours	Gross	Hours
Systems Operations & Planning	Generation & Rural Planning	Permanent	1						\$ 222	9			\$ 222	9	\$ (222)	-9	\$ -	0	\$ (222)	-9	
			2						\$ 261	5			\$ 261	5	\$ (261)	-5	\$ -	0	\$ (261)	-5	
			3						\$ 2,245	47			\$ 2,245	47	\$ (2,245)	-47	\$ -	0	\$ (2,245)	-47	
			5						\$ 380	21			\$ 380	21	\$ (380)	-21	\$ -	0	\$ (380)	-21	
			6	\$ 705	12			\$ 705	12	\$ 1,195	32			\$ 1,195	32	\$ (490)	-20	\$ -	0	\$ (490)	-20
			7	\$ 2,732	49			\$ 2,732	49	\$ 950	18			\$ 950	18	\$ 1,781	32	\$ -	0	\$ 1,781	32
			8	\$ 1,997	67			\$ 1,997	67	\$ 923	20			\$ 923	20	\$ 1,074	48	\$ -	0	\$ 1,074	48
			9							\$ 2,118	39			\$ 2,118	39	\$ (2,118)	-39	\$ -	0	\$ (2,118)	-39
			10	\$ 441	15			\$ 441	15	\$ 760	14	\$ 190	4	\$ 950	18	\$ (320)	1	\$ (190)	-4	\$ (510)	-3
			11	\$ 587	10			\$ 587	10	\$ 3,715	57			\$ 3,715	57	\$ (3,128)	-47	\$ -	0	\$ (3,128)	-47
			12							\$ 1,385	26			\$ 1,385	26	\$ (1,385)	-26	\$ -	0	\$ (1,385)	-26
		Generation & Rural Planning Total		Permanent Total	\$ 6,462	153			\$ 6,462	153	\$ 14,155	285	\$ 190	4	\$ 14,345	288	\$ (7,693)	-132	\$ (190)	-4	\$ (7,883)
System Oper. & Integr. Supp.		Permanent	\$ 6,462	153			\$ 6,462	153	\$ 14,155	285	\$ 190	4	\$ 14,345	288	\$ (7,693)	-132	\$ (190)	-4	\$ (7,883)	-135	
			1	\$ 47,795	581			\$ 47,795	581	\$ 41,511	493			\$ 41,511	493	\$ 6,284	89	\$ -	0	\$ 6,284	89
			2	\$ 11,758	199			\$ 11,758	199	\$ 9,889	132			\$ 9,889	132	\$ 1,869	68	\$ -	0	\$ 1,869	68
			3	\$ 37,181	453			\$ 37,181	453	\$ 23,850	291	\$ 1,950	25	\$ 25,800	316	\$ 13,331	163	\$ (1,950)	-25	\$ 11,381	138
			4	\$ 28,397	350			\$ 28,397	350	\$ 7,510	100			\$ 7,510	100	\$ 20,888	250	\$ -	0	\$ 20,888	250
			5	\$ 21,373	250			\$ 21,373	250	\$ 16,616	234	\$ 1,238	16	\$ 17,854	250	\$ 4,757	16	\$ (1,238)	-16	\$ 3,519	1
			6	\$ 11,303	135			\$ 11,303	135	\$ 14,884	180	\$ 1,246	15	\$ 16,130	195	\$ (3,581)	-45	\$ (1,246)	-15	\$ (4,826)	-60
			7	\$ 29,671	337			\$ 29,671	337	\$ 32,375	363			\$ 32,375	363	\$ (2,704)	-26	\$ -	0	\$ (2,704)	-26
			8	\$ 41,998	517			\$ 41,998	517	\$ 25,573	297			\$ 25,573	297	\$ 16,425	220	\$ -	0	\$ 16,425	220
			9	\$ 27,502	401	\$ 771	8	\$ 28,274	409	\$ 29,334	363			\$ 29,334	363	\$ (1,832)	39	\$ 771	8	\$ (1,060)	47
			10	\$ 17,301	192			\$ 17,301	192	\$ 14,399	174			\$ 14,399	174	\$ 2,902	18	\$ -	0	\$ 2,902	18
			11	\$ 13,218	192	\$ 771	8	\$ 13,989	200	\$ 22,647	265			\$ 22,647	265	\$ (9,430)	-73	\$ 771	8	\$ (8,659)	-65
		12	\$ 26,307	323			\$ 26,307	323	\$ 19,224	239			\$ 19,224	239	\$ 7,083	84	\$ -	0	\$ 7,083	84	
System Oper. & Integr. Supp. Total		Permanent Total	\$ 313,804	3,929	\$ 1,542	16	\$ 315,346	3,945	\$ 257,811	3,128	\$ 4,433	56	\$ 262,244	3,184	\$ 55,992	801	\$ (2,890)	-40	\$ 53,102	762	
			\$ 313,804	3,929	\$ 1,542	16	\$ 315,346	3,945	\$ 257,811	3,128	\$ 4,433	56	\$ 262,244	3,184	\$ 55,992	801	\$ (2,890)	-40	\$ 53,102	762	
Systems Operations & Planning Total			\$ 320,266	4,082	\$ 1,542	16	\$ 321,808	4,098	\$ 271,966	3,413	\$ 4,623	59	\$ 276,589	3,472	\$ 48,300	670	\$ (3,081)	-43	\$ 45,219	627	
Grand Total			\$ 10,262,705	221,100	\$ 6,588,677	97,393	\$ 16,851,381	318,493	\$ 7,227,351	161,538	\$ 5,294,138	78,998	\$ 12,521,489	240,535	\$ 3,035,353	59,562	\$ 1,294,539	18,396	\$ 4,329,893	77,958	

Note 1: Includes overtime costs in Regulated Hydro only and does not include overtime charged to Hydro from other companies.

Note 2: Excludes intercompany charges in to Hydro from other lines of business and charges from Hydro to other lines of business.