

1 Q. Please provide electronic versions of 2011 and 2012 (both annual and monthly)
2 versions of the data described in PR-PUB-NLH-086, using a similar format.

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5 A. PR-PUB-NLH-089 Attachment 1 (Revision 1) provides the 2011 and 2012 (both
6 annually and monthly) in a similar format to that provided in the response to PR-
7 PUB-NLH-086.

Hydro Overtime 2012 - 2011				2012						2011						Variance 2012 vs 2011					
		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
Corporate Relations	Customer Service	Permanent	1	\$ 5,012	208	\$ 173	12	\$ 5,185	220	\$ 8,911	337			\$ 8,911	337	\$ (3,899)	-129	\$ 173	12	\$ (3,726)	-117
			2	\$ 10,805	413	\$ 173	12	\$ 10,977	425	\$ 2,521	99			\$ 2,521	99	\$ 8,284	314	\$ 173	12	\$ 8,457	326
			3	\$ 3,172	137			\$ 3,172	137	\$ 5,904	215			\$ 6,141	244	\$ (2,731)	-78	\$ (238)	-29	\$ (2,969)	-107
			4	\$ 5,655	260			\$ 5,655	260	\$ 3,998	172	\$ 1,978	102	\$ 5,976	274	\$ 1,657	88	\$ (1,978)	-102	\$ (321)	-15
			5	\$ 7,944	232			\$ 7,944	232	\$ 6,866	236	\$ 883	14	\$ 7,749	250	\$ 1,078	-5	\$ (883)	-14	\$ 195	-18
			6	\$ 6,527	280			\$ 6,527	280	\$ 5,249	188			\$ 5,249	188	\$ 1,278	92	\$ -	0	\$ 1,278	92
			7	\$ 5,655	220	\$ -	19	\$ 5,655	239	\$ 6,919	269			\$ 6,919	269	\$ (1,264)	-49	\$ -	19	\$ (1,264)	-30
			8	\$ 5,197	171	\$ 4,340	109	\$ 9,537	280	\$ 5,069	140	\$ 8,306	224	\$ 13,374	364	\$ 128	31	\$ (3,966)	-116	\$ (3,837)	-85
			9	\$ 16,784	556	\$ 4,098	97	\$ 20,882	653	\$ 7,753	180	\$ 1,960	46	\$ 9,713	226	\$ 9,030	376	\$ 2,138	51	\$ 11,169	427
			10	\$ 7,214	212	\$ 329	9	\$ 7,543	221	\$ 12,315	472	\$ 7,098	134	\$ 19,413	606	\$ (5,101)	-261	\$ (6,769)	-125	\$ (11,870)	-386
			11	\$ 4,239	137			\$ 4,239	137	\$ 4,000	166	\$ 3,164	80	\$ 7,164	246	\$ 239	-29	\$ (3,164)	-80	\$ (2,925)	-109
			12	\$ 4,823	210			\$ 4,823	210	\$ 7,511	310	\$ 1,596	34	\$ 9,107	344	\$ (2,688)	-100	\$ (1,596)	-34	\$ (4,284)	-134
		Permanent Total		\$ 83,027	3,033	\$ 9,113	258	\$ 92,140	3,290	\$ 77,015	2,782	\$ 25,223	663	\$ 102,238	3,444	\$ 6,012	251	\$ (16,110)	-405	\$ (10,098)	-154
	Energy Efficiency	Temporary	2	\$ 342	16			\$ 342	16	\$ 411	20			\$ 411	20	\$ (69)	-4	\$ -	0	\$ (69)	-4
			3							\$ (411)	-20			\$ (411)	-20	\$ 411	20	\$ -	0	\$ 411	20
			6							\$ 546	13			\$ 546	13	\$ (546)	-13	\$ -	0	\$ (546)	-13
			7							\$ 53	1			\$ 53	1	\$ (53)	-1	\$ -	0	\$ (53)	-1
			9	\$ 855	39			\$ 855	39			\$ 128	3	\$ 128	3	\$ 855	39	\$ (128)	-3	\$ 727	36
			10							\$ 726	17			\$ 726	17	\$ -	0	\$ (726)	-17	\$ (726)	-17
		Temporary Total		\$ 1,196	55			\$ 1,196	55	\$ 599	14	\$ 854	20	\$ 1,453	34	\$ 597	41	\$ (854)	-20	\$ (257)	21
	Customer Service Total			\$ 84,223	3,087	\$ 9,113	258	\$ 93,336	3,345	\$ 77,614	2,795	\$ 26,077	683	\$ 103,692	3,478	\$ 6,609	292	\$ (16,964)	-425	\$ (10,355)	-133
	Energy Efficiency	Permanent	1							\$ 208	10			\$ 208	10	\$ (208)	-10	\$ -	0	\$ 208	-10
			3							\$ -	5			\$ -	5	\$ -	-5	\$ -	0	\$ -	-5
			4							\$ -	6			\$ -	6	\$ -	-6	\$ -	0	\$ -	-6
			5	\$ -	14			\$ -	14	\$ -	14			\$ -	14	\$ -	0	\$ -	0	\$ -	0
			6	\$ -	3			\$ -	3	\$ -	15			\$ -	15	\$ -	-12	\$ -	0	\$ -	-12
			7	\$ -	4			\$ -	4					\$ -	4	\$ -	4	\$ -	0	\$ -	4
			9	\$ -	3			\$ -	3	\$ -	7			\$ -	7	\$ -	-5	\$ -	0	\$ -	-5
			10	\$ -	52			\$ -	52					\$ -	52	\$ -	52	\$ -	0	\$ -	52
			11							\$ -	44			\$ -	44	\$ -	-44	\$ -	0	\$ -	-44
			12	\$ -	50			\$ -	50					\$ -	50	\$ -	50	\$ -	0	\$ -	50
		Permanent Total		\$ -	125			\$ -	125	\$ 208	100			\$ 208	100	\$ (208)	25	\$ -	0	\$ 208	25
	Energy Efficiency Total			\$ -	125			\$ -	125	\$ 208	100			\$ 208	100	\$ (208)	25	\$ -	0	\$ 208	25
Corporate Relations Total				\$ 84,223	3,212	\$ 9,113	258	\$ 93,336	3,469	\$ 77,823	2,895	\$ 26,077	683	\$ 103,900	3,578	\$ 6,401	317	\$ 16,964	-425	\$ (10,563)	-109

Hydro Overtime 2012 - 2011				2012						2011						Variance 2012 vs 2011					
		Position Type	GL	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
Finance/CFO	Commercial, Treasury and Risk	Permanent	10	\$ -	3			\$ -	3					\$ -	3	\$ -	3	\$ -	0	\$ -	3
		Permanent Total		\$ -	3			\$ -	3					\$ -	3	\$ -	3	\$ -	0	\$ -	3
		Temporary	7	\$ 602	15			\$ 602	15	\$ 304	8			\$ 304	8	\$ 298	7	\$ -	0	\$ 298	7
		Temporary Total		\$ 602	15			\$ 602	15	\$ 304	8			\$ 304	8	\$ 298	7	\$ -	0	\$ 298	7
	Commercial, Treasury and Risk Total			\$ 602	18			\$ 602	18	\$ 304	8			\$ 304	8	\$ 298	10	\$ -	0	\$ 298	10
	Finance	Permanent	1	\$ 44,913	863	\$ 744	9	\$ 45,657	872	\$ 31,705	717	\$ 5,813	76	\$ 37,518	793	\$ 13,207	146	\$ (5,068)	-67	\$ 8,139	79
			2	\$ 26,982	456	\$ 1,613	32	\$ 28,595	488	\$ 15,879	301	\$ 1,593	40	\$ 17,473	341	\$ 11,103	156	\$ 20	-8	\$ 11,123	148
			3	\$ 13,608	305	\$ 4,219	51	\$ 17,826	356	\$ 17,099	324	\$ 234	6	\$ 17,333	330	\$ (3,491)	-20	\$ 3,985	46	\$ 494	26
			4	\$ 30,583	553	\$ 1,830	21	\$ 32,412	574	\$ 19,052	301	\$ 5,062	74	\$ 24,114	375	\$ 11,530	252	\$ (3,232)	-53	\$ 8,298	199
			5	\$ 31,735	517	\$ 8,948	106	\$ 40,683	623	\$ 20,087	370	\$ 3,576	78	\$ 23,663	448	\$ 11,648	147	\$ 5,373	28	\$ 17,021	175
			6	\$ 21,721	332	\$ 828	12	\$ 22,548	343	\$ 16,898	359	\$ 1,448	34	\$ 18,345	392	\$ 4,823	-27	\$ (620)	-22	\$ 4,203	-49
			7	\$ 22,367	373	\$ 1,609	19	\$ 23,975	391	\$ 14,360	321	\$ 951	12	\$ 15,312	332	\$ 8,006	52	\$ 657	7	\$ 8,663	59
			8	\$ 19,562	327	\$ 2,612	30	\$ 22,174	357	\$ 10,233	279			\$ 10,233	279	\$ 9,328	48	\$ 2,612	30	\$ 11,940	78
			9	\$ 30,537	495	\$ 2,962	48	\$ 33,500	542	\$ 9,532	217	\$ 1,365	17	\$ 10,896	233	\$ 21,006	278	\$ 1,598	31	\$ 22,603	309
			10	\$ 29,647	513	\$ 11,538	137	\$ 41,185	650	\$ 33,920	647	\$ 12,922	242	\$ 46,842	888	\$ (4,273)	-134	\$ (1,384)	-105	\$ (5,657)	-239
			11	\$ 20,860	373	\$ 9,002	107	\$ 29,862	479	\$ 26,301	539	\$ 2,254	46	\$ 28,555	585	\$ (5,441)	-166	\$ 6,748	61	\$ 1,307	-106
			12	\$ 31,371	636	\$ 6,871	129	\$ 38,242	765	\$ 28,647	502	\$ 9,702	162	\$ 38,349	664	\$ 2,724	134	\$ (2,831)	-33	\$ (107)	101
		Permanent Total		\$ 323,884	5,740	\$ 52,777	699	\$ 376,661	6,438	\$ 243,715	4,874	\$ 44,919	785	\$ 288,634	5,659	\$ 80,170	866	\$ 7,857	-86	\$ 88,027	780
		Temporary	1	\$ 1,780	35			\$ 1,780	35	\$ 2,093	40			\$ 2,093	40	\$ (312)	-5	\$ -	0	\$ (312)	-5
			2							\$ -	3			\$ -	3	\$ -	-3	\$ -	0	\$ -	-3
			4	\$ 846	16			\$ 846	16					\$ 846	16	\$ -	0	\$ -	0	\$ 846	16
			5	\$ 542	12			\$ 542	12					\$ 542	12	\$ -	0	\$ -	0	\$ 542	12
			6	\$ 476	9			\$ 476	9					\$ 476	9	\$ -	0	\$ -	0	\$ 476	9
			10							\$ 530	16			\$ 530	16	\$ (530)	-16	\$ -	0	\$ (530)	-16
			11							\$ 137	4			\$ 137	4	\$ (137)	-4	\$ -	0	\$ (137)	-4
			12	\$ 370	7			\$ 370	7	\$ 68	2			\$ 68	2	\$ 302	5	\$ -	0	\$ 302	5
		Temporary Total		\$ 4,014	79			\$ 4,014	79	\$ 2,828	65			\$ 2,828	65	\$ 1,186	14	\$ -	0	\$ 1,186	14
	Finance Total			\$ 327,898	5,818	\$ 52,777	699	\$ 380,675	6,517	\$ 246,543	4,939	\$ 44,919	785	\$ 291,462	5,723	\$ 81,355	880	\$ 7,857	-86	\$ 89,213	794
	Finance NL Hydro	Permanent	1	\$ 2,838	147	\$ 235	3	\$ 3,073	150	\$ 1,618	51			\$ 1,618	51	\$ 1,221	96	\$ 235	3	\$ 1,455	99
			2	\$ 8,613	216	\$ 157	2	\$ 8,770	218	\$ 1,936	50			\$ 1,936	50	\$ 6,677	166	\$ 157	2	\$ 6,834	168
			3	\$ 7,674	142			\$ 7,674	142	\$ 1,621	50			\$ 1,621	50	\$ 6,053	93	\$ -	0	\$ 6,053	93
			4	\$ 9,423	204			\$ 9,423	204	\$ 2,485	67			\$ 2,485	67	\$ 6,938	138	\$ -	0	\$ 6,938	138
			5	\$ 14,866	216			\$ 14,866	216	\$ 4,546	74	\$ 602	14	\$ 5,148	88	\$ 10,319	142	\$ (602)	-14	\$ 9,717	128
			6	\$ 15,921	267			\$ 15,921	267	\$ 3,996	83			\$ 3,996	83	\$ 11,925	184	\$ -	0	\$ 11,925	184
			7	\$ 27,466	450			\$ 27,466	450	\$ 5,938	136			\$ 5,938	136	\$ 21,528	314	\$ -	0	\$ 21,528	314
			8	\$ 6,806	183			\$ 6,806	183	\$ 4,533	129	\$ -	32	\$ 4,533	161	\$ 2,273	54	\$ -	-32	\$ 2,273	22
			9	\$ 13,806	216			\$ 13,806	216	\$ 3,237	95			\$ 3,237	95	\$ 10,569	122	\$ -	0	\$ 10,569	122
			10	\$ 16,967	242	\$ 194	4	\$ 17,161	246	\$ 9,142	196	\$ -	6	\$ 9,142	201	\$ 7,824	46	\$ 194	-2	\$ 8,018	45
			11	\$ 13,834	203			\$ 13,834	203	\$ 11,581	174			\$ 11,581	174	\$ 2,253	29	\$ -	0	\$ 2,253	29
			12	\$ 12,034	196			\$ 12,034	196	\$ 22,454	314			\$ 22,454	314	\$ (10,420)	-118	\$ -	0	\$ (10,420)	-118
		Permanent Total		\$ 150,248	2,679	\$ 586	9	\$ 150,833	2,688	\$ 73,088	1,416	\$ 602	52	\$ 73,690	1,468	\$ 77,160	1,263	\$ (16)	-43	\$ 77,143	1,221
		Temporary	6	\$ 45	1			\$ 45	1					\$ 45	1	\$ -	0	\$ -	0	\$ 45	1
			8							\$ 282	7			\$ 282	7	\$ (282)	-7	\$ -	0	\$ (282)	-7
			9	\$ 28	1			\$ 28	1					\$ 28	1	\$ -	0	\$ -	0	\$ 28	1
		Temporary Total		\$ 74	2			\$ 74	2	\$ 282	7			\$ 282	7	\$ (209)	-5	\$ -	0	\$ (209)	-5
	Finance NL Hydro Total			\$ 150,321	2,681	\$ 586	9	\$ 150,907	2,690	\$ 73,370	1,423	\$ 602	52	\$ 73,972	1,475	\$ 76,951	1,258	\$ (16)	-43	\$ 76,935	1,216
Finance/CFO Total				\$ 478,821	8,517	\$ 53,362	708	\$ 532,183	9,224	\$ 320,217	6,370	\$ 45,521	836	\$ 365,738	7,206	\$ 158,604	2,147	\$ 7,841	-129	\$ 166,445	2,019

Hydro Overtime 2012 - 2011			2012												2011												Variance 2012 vs 2011											
			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	Gross	Hours	Gross	Hours	Gross	Hours	Gross	Hours	Gross	Hours	Gross	Hours	Gross	Hours	Gross	Hours												
Human Resources & Org. Effect.	Environmental Services	Permanent	1		\$ 690	9			\$ 690	9	\$ 1,744	33	\$ 756	10	\$ 2,500	43	\$ (1,054)	-24	\$ (756)	-10	\$ (1,810)	-34																
			2				\$ 2,961	38	\$ 2,961	38	\$ 967	14	\$ 915	12	\$ 1,881	25	\$ (967)	-14	\$ 2,046	27	\$ 1,079	13																
			3				\$ 385	6	\$ 385	6	\$ 2,345	37	\$ 925	12	\$ 3,270	49	\$ (2,345)	-37	\$ (540)	-6	\$ (2,885)	-43																
			4				\$ 1,604	23	\$ 1,604	23	\$ 414	7	\$ 2,929	46	\$ 3,342	53	\$ (414)	-7	\$ (1,324)	-24	\$ (1,738)	-31																
			5	\$ 281	4	\$ 1,601	25	\$ 1,882	29	\$ 3,118	51	\$ 1,922	27	\$ 5,040	78	\$ (2,838)	-47	\$ (321)	-3	\$ (3,158)	-50																	
			6	\$ 725	8	\$ 9,214	133	\$ 9,938	141	\$ 7,464	98	\$ 2,111	32	\$ 9,576	129	\$ (6,740)	-90	\$ 7,103	102	\$ 363	12																	
			7	\$ 5,896	84	\$ (1,017)	-14	\$ 4,880	70	\$ 1,701	22	\$ 3,440	48	\$ 5,141	70	\$ 4,196	63	\$ (4,457)	-62	\$ (261)	1																	
			8	\$ 2,667	38			\$ 2,667	38	\$ 5,618	96	\$ 2,585	42	\$ 8,203	138	\$ (2,951)	-58	\$ (2,585)	-42	\$ (5,536)	-100																	
			9							\$ 6,071	100	\$ 2,418	36	\$ 8,489	136	\$ (6,071)	-100	\$ (2,418)	-36	\$ (8,489)	-136																	
			10					\$ 651	10	\$ 651	10	\$ 2,220	69	\$ 1,075	13	\$ 3,295	82	\$ (2,220)	-69	\$ (424)	-3	\$ (2,644)	-72															
			11	\$ 562	8	\$ 528	8	\$ 1,089	16	\$ 450	12	\$ 405	6	\$ 855	18	\$ 111	-4	\$ 123	2	\$ 234	-2																	
			12			\$ 2,150	31	\$ 2,150	31	\$ 2,869	27	\$ 1,861	23	\$ 4,731	50	\$ (2,869)	-27	\$ 289	9	\$ (2,580)	-19																	
		Permanent Total			\$ 10,820	151	\$ 18,078	259	\$ 28,898	410	\$ 34,981	564	\$ 21,342	305	\$ 56,323	868	\$ (24,161)	-413	\$ (3,264)	-46	\$ (27,425)	-458																
		Temporary	3			\$ 55	1	\$ 55	1									\$ -	0	\$ 55	1	\$ 55	1															
			4			\$ 554	10	\$ 554	10									\$ -	0	\$ 554	10	\$ 554	10															
			5			\$ 1,200	21	\$ 1,200	21									\$ -	0	\$ 1,200	21	\$ 1,200	21															
			6	\$ 585	10			\$ 585	10	\$ 108	2	\$ 378	7	\$ 486	9	\$ 477	8	\$ (378)	-7	\$ 99	1																	
			7							\$ 20	0	\$ 545	10	\$ 566	10	\$ (20)	0	\$ (545)	-10	\$ (566)	-10																	
			8	\$ 585	10	\$ 117	2	\$ 702	12	\$ 1,439	26	\$ 720	13	\$ 2,159	39	\$ (854)	-16	\$ (603)	-11	\$ (1,457)	-27																	
			9			\$ 234	4	\$ 234	4	\$ 1,107	20	\$ 830	15	\$ 1,938	35	\$ (1,107)	-20	\$ (596)	-11	\$ (1,703)	-31																	
	10		\$ 176	3	\$ 59	1	\$ 234	4									\$ 176	3	\$ 59	1	\$ 234	4																
	Temporary Total			\$ 1,346	23	\$ 2,453	43	\$ 3,799	66	\$ 2,786	54	\$ 2,944	58	\$ 5,730	112	\$ (1,439)	-31	\$ (491)	-15	\$ (1,930)	-46																	
	Environmental Services Total			\$ 12,166	174	\$ 20,531	302	\$ 32,697	476	\$ 37,767	618	\$ 24,286	362	\$ 62,053	980	\$ (25,600)	-444	\$ (3,755)	-61	\$ (29,355)	-504																	
	Human Resources	Permanent	1		\$ 9,394	275			\$ 9,394	275	\$ 7,409	220	\$ 249	5	\$ 7,658	224	\$ 1,985	56	\$ (249)	-5	\$ 1,736	51																
			2	\$ 7,186	199			\$ 7,186	199	\$ 11,254	299	\$ -	12	\$ 11,254	311	\$ (4,068)	-100	\$ -	-12	\$ (4,068)	-112																	
			3	\$ 4,434	105			\$ 4,434	105	\$ 7,262	111			\$ 7,262	111	\$ (2,829)	-6	\$ -	0	\$ (2,829)	-6																	
			4	\$ 5,587	100			\$ 5,587	100	\$ 3,604	62	\$ 2,093	38	\$ 5,697	100	\$ 1,983	38	\$ (2,093)	-38	\$ (111)	-1																	
			5	\$ 7,861	123			\$ 7,861	123	\$ 3,999	73	\$ 1,610	27	\$ 5,609	100	\$ 3,862	50	\$ (1,610)	-27	\$ 2,252	24																	
			6	\$ 3,903	80	\$ -	5	\$ 3,903	84	\$ 5,612	121	\$ 863	14	\$ 6,475	134	\$ (1,709)	-41	\$ (863)	-9	\$ (2,572)	-50																	
			7	\$ 7,805	171			\$ 7,805	171	\$ 1,448	31	\$ 2,018	38	\$ 3,466	69	\$ 6,358	140	\$ (2,018)	-38	\$ 4,340	103																	
			8	\$ 3,074	85	\$ 219	10	\$ 3,293	94	\$ 1,633	24	\$ 1,590	25	\$ 3,223	49	\$ 1,441	61	\$ (1,371)	-16	\$ 70	46																	
			9	\$ 12,353	232	\$ 912	13	\$ 13,266	245	\$ 3,350	82	\$ 890	14	\$ 4,240	96	\$ 9,004	151	\$ 22	-2	\$ 9,026	149																	
			10	\$ 2,570	33			\$ 2,570	33	\$ 7,098	134	\$ 954	15	\$ 8,052	149	\$ (4,528)	-101	\$ (954)	-15	\$ (5,482)	-116																	
			11	\$ 5,336	75	\$ 292	4	\$ 5,628	79	\$ 7,394	108	\$ 1,845	29	\$ 9,239	137	\$ (2,059)	-33	\$ (1,553)	-25	\$ (3,611)	-58																	
			12	\$ 317	12	\$ 593	9	\$ 910	20	\$ 9,641	185	\$ 2,894	46	\$ 12,535	230	\$ (9,325)	-173	\$ (2,301)	-37	\$ (11,626)	-210																	
		Permanent Total			\$ 69,821	1,487	\$ 2,016	39	\$ 71,837	1,526	\$ 69,704	1,446	\$ 15,007	261	\$ 84,711	1,707	\$ 116	41	\$ (12,991)	-222	\$ (12,875)	-181																
		Temporary	1	\$ 16,060	369	\$ 11,035	211	\$ 27,095	580	\$ 15,463	460	\$ 102	14	\$ 15,565	473	\$ 597	-91	\$ 10,933	198	\$ 11,530	107																	
			2	\$ 15,202	331	\$ 9,555	192	\$ 24,757	523	\$ 11,356	236	\$ 3,095	82	\$ 14,450	318	\$ 3,846	95	\$ 6,461	110	\$ 10,307	205																	
			3	\$ 12,060	228	\$ 7,109	153	\$ 19,169	380	\$ 13,636	286	\$ 4,168	111	\$ 17,804	397	\$ (1,576)	-59	\$ 2,941	42	\$ 1,365	-17																	
			4	\$ 17,929	395	\$ 19,811	334	\$ 37,741	729	\$ 15,522	287	\$ 13,315	259	\$ 28,837	546	\$ 2,408	108	\$ 6,496	75	\$ 8,904	183																	
			5	\$ 20,540	410	\$ 22,664	377	\$ 43,203	787	\$ 18,062	356	\$ 15,392	276	\$ 33,454	632	\$ 2,477	54	\$ 7,272	101	\$ 9,749	155																	
			6	\$ 12,502	270	\$ 13,505	220	\$ 26,008	489	\$ 13,832	353	\$ 16,268	346	\$ 30,100	699	\$ (1,329)	-84	\$ (2,763)	-127	\$ (4,092)	-210																	
			7	\$ 18,607	409	\$ 25,706	470	\$ 44,313	879	\$ 12,816	277	\$ 25,236	455	\$ 38,052	732	\$ 5,791	133	\$ 470	15	\$ 6,261	148																	
	8		\$ 9,823	210	\$ 20,498	399	\$ 30,321	609	\$ 9,204	192	\$ 22,738	481	\$ 31,941	673	\$ 619	18	\$ (2,240)	-82	\$ (1,621)	-64																		
	Temporary Total			\$ 189,532	3,924	\$ 215,012	3,859	\$ 404,543	7,782	\$ 227,530	4,660	\$ 196,431	3,889	\$ 423,960	8,549	\$ (37,998)	-736	\$ 18,581	-31	\$ (19,417)	-767																	
	Human Resources Total			\$ 259,352	5,411	\$ 217,027	3,898	\$ 476,380	9,308	\$ 297,234	6,106	\$ 211,437	4,150	\$ 508,671	10,255	\$ (37,882)	-695	\$ 5,590	-252	\$ (23,292)	-947																	

Hydro Overtime 2012 - 2011				2012						2011						Variance 2012 vs 2011															
				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										
	Safety & Health	Temporary	1	\$	306	5				\$	306	5					\$	306	5	\$	-	0									
			2								\$	171	3			\$	171	3	\$	(171)	-3	\$	-	0							
			5	\$	229	4			\$	229	4					\$	229	4	\$	-	0	\$	229	4							
		Temporary Total	6								\$	520	9			\$	520	9	\$	(520)	-9	\$	-	0							
				\$	535	9			\$	535	9	\$	691	12			\$	691	12	\$	(156)	-3	\$	-	0						
				\$	535	9			\$	535	9	\$	691	12			\$	691	12	\$	(156)	-3	\$	-	0						
Safety & Health Total																															
Human Resources & Org. Effect. Total					\$	272,054	5,593	\$	237,558	4,199	\$	509,612	9,792	\$	335,692	6,735	\$	235,724	4,512	\$	571,415	11,246	\$	(63,638)	-1,142	\$	1,835	-313	\$	(61,803)	-1,454

Hydro Overtime 2012 - 2011				2012						2011						Variance 2012 vs 2011					
		GL	PER	Operating		Capital		Operating & Capital		Operating		Capital		Operating & Capital		Operating		Capital		Operating & Capital	
HBU Division	HBU Dept	Position Type		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
Project Execution & Tech Serv.	Engineering	Permanent	1							\$ 1,938	38	\$ 5,347	80	\$ 7,185	118	\$ (1,838)	-38	\$ 5,347	-80	\$ (7,185)	-118
			2	\$ 261	0	\$ 4,923	71	\$ 5,184	71	\$ 3,166	50	\$ 3,581	51	\$ 6,747	101	\$ (2,905)	-50	\$ 1,342	20	\$ (1,563)	-30
			3	\$ 74	2	\$ 4,642	79	\$ 4,716	81	\$ 3,924	64	\$ 3,011	48	\$ 6,936	111	\$ (3,850)	-62	\$ 1,631	31	\$ (2,219)	-31
			4	\$ 6,334	99	\$ 7,963	116	\$ 14,297	215	\$ 2,119	33	\$ 2,915	41	\$ 5,034	73	\$ 4,215	67	\$ 5,048	76	\$ 9,263	142
			5	\$ 4,530	66	\$ 3,274	43	\$ 7,804	108	\$ 9,118	165	\$ 11,259	161	\$ 20,377	326	\$ (4,588)	-100	\$ 7,985	-119	\$ (12,573)	-218
			6	\$ 1,041	12	\$ 14,221	333	\$ 15,262	345	\$ 1,498	23	\$ 9,610	142	\$ 11,109	165	\$ (457)	-11	\$ 4,610	191	\$ 4,153	181
			7	\$ 4,653	67			\$ 4,653	67	\$ 2,397	40	\$ 6,537	91	\$ 8,934	131	\$ 2,256	27	\$ 6,537	-91	\$ (4,281)	-64
			8	\$ 3,667	52	\$ -	12	\$ 3,667	64	\$ 6,355	112	\$ 3,086	50	\$ 9,441	161	\$ (2,687)	-60	\$ 3,086	-38	\$ (5,774)	-98
			9	\$ 3,369	62	\$ 13,352	250	\$ 16,722	312	\$ 2,536	35	\$ 2,397	44	\$ 4,933	79	\$ 833	27	\$ 10,955	206	\$ 11,788	233
			10	\$ 1,021	16	\$ 10,508	158	\$ 11,529	174	\$ 13,926	205	\$ 2,758	40	\$ 16,684	245	\$ (12,905)	-189	\$ 7,751	118	\$ (5,154)	-71
			11	\$ 1,713	-25	\$ 21,864	305	\$ 20,151	280	\$ 6,326	106	\$ 12,722	182	\$ 19,048	287	\$ (8,039)	-131	\$ 9,142	124	\$ 1,103	-7
			12	\$ 384	10	\$ 38,564	595	\$ 38,948	605	\$ 214	12	\$ 8,637	124	\$ 8,851	136	\$ 170	-2	\$ 29,927	471	\$ 30,097	470
		Permanent Total		\$ 23,621	361	\$ 119,312	1,960	\$ 142,933	2,320	\$ 53,418	880	\$ 71,861	1,051	\$ 125,279	1,931	\$ (29,797)	-520	\$ 47,452	909	\$ 17,655	390
		Temporary	1			\$ 3,916	65	\$ 3,916	65	\$ 9,620	164	\$ -		\$ 9,620	164	\$ -	0	\$ 5,705	-99	\$ (5,705)	-99
			2	\$ 2,876	49	\$ 6,670	117	\$ 9,546	166	\$ 114	2	\$ 3,726	61	\$ 3,839	63	\$ 2,762	47	\$ 2,944	56	\$ 5,706	103
			3	\$ 602	10	\$ 6,279	114	\$ 6,881	124	\$ 341	6			\$ 341	6	\$ 262	4	\$ 6,279	114	\$ 6,540	118
			4	\$ 7,072	114	\$ 5,322	98	\$ 12,394	212	\$ 106	2	\$ 4,440	80	\$ 4,546	82	\$ 6,965	112	\$ 883	19	\$ 7,848	131
			5	\$ 313	5	\$ 11,620	186	\$ 11,933	191	\$ 3,614	65	\$ 15,822	282	\$ 19,436	347	\$ (3,301)	-60	\$ 4,202	-97	\$ (7,503)	-157
			6	\$ 1,754	28	\$ 44,316	713	\$ 46,070	741	\$ 6,346	100	\$ 19,356	325	\$ 25,702	425	\$ (4,592)	-72	\$ 24,960	388	\$ 20,368	316
			7	\$ 2,655	38	\$ 48,437	788	\$ 51,093	826	\$ 5,714	85	\$ 44,726	772	\$ 50,439	857	\$ (3,058)	-47	\$ 3,712	16	\$ 653	-31
			8			\$ 49,657	791	\$ 49,657	791	\$ 19,305	326	\$ 47,254	823	\$ 66,559	1,149	\$ (19,305)	-326	\$ 2,403	-32	\$ (16,902)	-358
			9	\$ 5,326	94	\$ 57,843	936	\$ 63,169	1,030	\$ 19,488	324	\$ 45,847	800	\$ 65,335	1,123	\$ (14,162)	-230	\$ 11,996	137	\$ (2,166)	-93
			10	\$ 10,360	161	\$ 43,741	750	\$ 54,102	911	\$ 20,926	348	\$ 75,405	1,276	\$ 96,331	1,624	\$ (10,566)	-187	\$ 31,664	-526	\$ (42,230)	-713
			11	\$ 6,852	108	\$ 41,787	709	\$ 48,639	817	\$ 9,857	164	\$ 48,943	808	\$ 58,800	972	\$ (3,005)	-56	\$ 7,156	-99	\$ (10,161)	-155
			12			\$ 23,911	417	\$ 23,911	417	\$ 6,596	110	\$ 13,003	235	\$ 19,599	345	\$ (6,596)	-110	\$ 10,908	182	\$ 4,312	73
		Temporary Total		\$ 37,810	607	\$ 343,499	5,681	\$ 381,309	6,288	\$ 92,407	1,530	\$ 328,141	5,624	\$ 420,548	7,154	\$ (54,597)	-923	\$ 15,358	58	\$ (39,239)	-866
		Engineering Total		\$ 61,431	968	\$ 462,811	7,641	\$ 524,242	8,608	\$ 145,825	2,410	\$ 400,002	6,674	\$ 545,827	9,084	\$ (84,394)	-1,443	\$ 62,810	967	\$ (21,585)	-476
Office of Asset Management		Permanent	1	\$ 2,529	41	\$ 13,855	194	\$ 16,384	239	\$ 7,432	210	\$ 4,614	65	\$ 12,046	275	\$ (4,903)	-169	\$ 9,241	129	\$ 4,338	-40
			2	\$ 106	0	\$ 9,631	143	\$ 9,737	143	\$ 955	18	\$ 13,073	193	\$ 14,028	211	\$ (849)	-18	\$ (3,442)	-50	\$ (4,291)	-68
			3	\$ 946	4	\$ 10,992	163	\$ 11,938	167	\$ 625	0	\$ 9,803	149	\$ 10,428	149	\$ 321	4	\$ 1,189	15	\$ 1,511	19
			4	\$ 2,112	46	\$ 11,637	184	\$ 13,749	229	\$ 755	0	\$ 17,470	247	\$ 18,226	247	\$ 1,357	46	\$ (5,833)	-64	\$ (4,477)	-18
			5			\$ 10,983	234	\$ 10,983	234	\$ 3,105	104	\$ 25,329	375	\$ 28,434	479	\$ (3,105)	-104	\$ (14,347)	-141	\$ (17,451)	-245
			6	\$ 10,408	129	\$ 17,376	230	\$ 27,784	359	\$ 1,127	7	\$ 33,892	488	\$ 35,019	494	\$ 9,280	123	\$ (16,515)	-258	\$ (7,235)	-135
			7	\$ 353	0	\$ 18,315	272	\$ 18,668	272	\$ 5,621	133	\$ 20,920	304	\$ 26,541	437	\$ (5,268)	-133	\$ (2,605)	-32	\$ (7,873)	-165
			8	\$ 3,635	44	\$ 14,334	188	\$ 17,969	232	\$ 921	39	\$ 17,742	290	\$ 18,663	329	\$ 2,714	6	\$ (3,408)	-102	\$ (694)	-97
			9	\$ 11,010	155	\$ 21,933	317	\$ 32,944	471	\$ 966	18	\$ 32,653	491	\$ 33,619	509	\$ 10,044	137	\$ (10,719)	-174	\$ (675)	-38
			10	\$ 2,292	39	\$ 23,121	327	\$ 25,413	366	\$ 2,744	34	\$ 46,402	670	\$ 48,786	704	\$ (452)	5	\$ (22,921)	-344	\$ (23,373)	-339
			11	\$ 249	6	\$ 21,931	313	\$ 22,180	319	\$ 3,054	44	\$ 17,405	238	\$ 20,458	282	\$ (2,805)	-39	\$ 4,527	76	\$ 1,722	37
			12	\$ 5,370	67	\$ 5,733	78	\$ 11,104	144	\$ 1,638	61	\$ 14,021	214	\$ 15,659	275	\$ 3,733	6	\$ (8,288)	-136	\$ (4,555)	-131
		Permanent Total		\$ 39,011	529	\$ 179,842	2,641	\$ 218,853	3,170	\$ 28,943	666	\$ 252,963	3,722	\$ 281,906	4,387	\$ 10,067	-137	\$ (73,121)	-1,081	\$ (63,053)	-1,218
		Temporary	1			\$ 1,507	37	\$ 1,507	37	\$ 1,292	20	\$ 5,846	94	\$ 7,138	114	\$ (1,292)	-20	\$ (4,338)	-58	\$ (5,630)	-78
			2							\$ 2,428	41	\$ 17,632	273	\$ 20,060	314	\$ (2,428)	-41	\$ (17,632)	-273	\$ (20,060)	-314
			3	\$ 134	2	\$ 4,130	100	\$ 4,264	102	\$ 2,858	42	\$ 12,054	190	\$ 14,911	232	\$ (2,723)	-40	\$ (7,924)	-90	\$ (10,647)	-130
			4			\$ 215	5	\$ 215	5	\$ 202	8	\$ 17,395	268	\$ 17,597	276	\$ (202)	-8	\$ (17,180)	-263	\$ (17,382)	-271
			5	\$ 11,146	160			\$ 11,146	160	\$ 3,139	94	\$ 41,437	648	\$ 44,577	741	\$ 8,007	66	\$ (41,437)	-648	\$ (33,431)	-582
			6	\$ 9,224	132	\$ 9,923	142	\$ 19,147	274	\$ 7,778	128	\$ 33,256	525	\$ 41,035	653	\$ 1,446	4	\$ (23,333)	-383	\$ (21,888)	-379
			7			\$ 5,001	76	\$ 5,001	76	\$ 4,335	69	\$ 31,181	483	\$ 35,515	551	\$ (4,335)	-69	\$ (26,179)	-407	\$ (30,514)	-475
			8	\$ 2,795	40	\$ 10,482	150	\$ 13,277	190	\$ 2,110	48	\$ 22,131	363	\$ 24,241	411	\$ 685	-8	\$ (11,649)	-213	\$ (10,964)	-221
			9	\$ 8,665	124	\$ 6,988	100	\$ 15,653	224	\$ 7,681	128	\$ 31,772	486	\$ 39,452	613	\$ 985	-4	\$ (24,784)	-386	\$ (23,799)	-389
			10			\$ 1,295	19	\$ 1,295	19	\$ 2,229	37	\$ 57,941	914	\$ 60,170	951	\$ (2,229)	-37	\$ (56,646)	-895	\$ (58,875)	-932
			11							\$ 6,945	104	\$ 34,343	548	\$ 41,288	652	\$ (6,945)	-104	\$ (33,809)	-533	\$ (40,754)	-637
			12			\$ 533	15	\$ 533	15	\$ 4,307	72	\$ 27,145	424	\$ 31,452	495	\$ (4,307)	-72	\$ (27,145)	-424	\$ (31,452)	-495
		Temporary Total		\$ 31,965	458	\$ 40,074	643	\$ 72,039	1,101	\$ 45,304	789	\$ 332,131	5,213	\$ 377,435	6,002	\$ (13,339)	-331	\$ (292,057)	-4,570	\$ (305,396)	-4,901
		Office of Asset Management Total		\$ 70,975	986	\$ 219,917	3,284	\$ 290,892	4,270	\$ 74,247	1,454	\$ 585,094	8,935	\$ 659,341	10,389	\$ (3,272)	-468	\$ (365,178)	-5,651	\$ (368,449)	-6,119

Hydro Overtime 2012 - 2011				2012						2011						Variance 2012 vs 2011					
		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
Project Execution (Reg)		Permanent	7			\$ 1,694	25	\$ 1,694	25							\$ -	0	\$ 1,694	25	\$ 1,694	25
			8			\$ 830	20	\$ 830	20							\$ -	0	\$ 830	20	\$ 830	20
			10			\$ 1,002	15	\$ 1,002	15							\$ -	0	\$ 1,002	15	\$ 1,002	15
			11			\$ 1,884	27	\$ 1,884	27							\$ -	0	\$ 1,884	27	\$ 1,884	27
			12	\$ 675	10			\$ 675	10							\$ 675	10	\$ -	0	\$ 675	10
		Permanent Total		\$ 675	10	\$ 5,409	85	\$ 6,084	95							\$ 675	10	\$ 5,409	85	\$ 6,084	95
		Temporary	1	\$ 331	6	\$ 7,199	120	\$ 7,530	125							\$ 331	6	\$ 7,199	120	\$ 7,530	125
			2			\$ 5,783	96	\$ 5,783	96							\$ -	0	\$ 5,783	96	\$ 5,783	96
			3			\$ 1,446	24	\$ 1,446	24							\$ -	0	\$ 1,446	24	\$ 1,446	24
		Temporary Total		\$ 331	6	\$ 14,427	240	\$ 14,759	245							\$ 331	6	\$ 14,427	240	\$ 14,759	245
Project Execution (Reg) Total				\$ 1,007	15	\$ 19,837	325	\$ 20,843	340							\$ 1,007	15	\$ 19,837	325	\$ 20,843	340
Project Execution & Tech Serv. Total				\$ 133,413	1,969	\$ 702,564	11,249	\$ 835,978	13,218	\$ 220,072	3,864	\$ 985,096	15,609	\$ 1,205,168	19,473	\$ (86,659)	-1,896	\$ 282,531	-4,360	\$ (369,191)	-6,255

Hydro Overtime 2012 - 2011			2012								2011								Variance 2012 vs 2011							
		GL	Operating		Capital		Operating & Capital		Operating		Capital		Operating & Capital		Operating		Capital		Operating & Capital							
HBU Division	HBU Dept	Position Type	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	\$ 66,356	1,189	\$ 14,077	210	\$ 80,433	1,399	\$ 57,470	1,141	\$ 2,954	51	\$ 60,424	1,192	\$ 8,886	49	\$ 11,123	159	\$ 20,009	207					
			2	\$ 47,805	850	\$ 6,392	110	\$ 54,198	960	\$ 25,924	551	\$ 484	7	\$ 26,408	558	\$ 21,881	300	\$ 5,908	103	\$ 27,789	403					
			3	\$ 30,877	674			\$ 30,877	674	\$ 44,329	878			\$ 44,329	878	\$ (13,453)	-204	\$ -	0	\$ (13,453)	-204					
			4	\$ 83,569	1,457	\$ 2,546	47	\$ 86,115	1,504	\$ 31,624	588			\$ 31,624	588	\$ 51,945	870	\$ 2,546	47	\$ 54,490	917					
			5	\$ 46,730	848	\$ 7,270	152	\$ 54,000	999	\$ 73,864	1,328			\$ 73,864	1,328	\$ (27,134)	-480	\$ 7,270	152	\$ (19,864)	-329					
			6	\$ 46,471	841	\$ 32,940	523	\$ 79,412	1,364	\$ 38,165	792	\$ 14,939	229	\$ 53,104	1,021	\$ 8,306	49	\$ 18,001	295	\$ 26,308	344					
			7	\$ 112,208	1,899	\$ 54,708	812	\$ 166,916	2,710	\$ 66,069	1,253	\$ 22,959	387	\$ 89,028	1,640	\$ 46,139	646	\$ 31,749	425	\$ 77,888	1,070					
			8	\$ 62,831	1,117	\$ 46,390	731	\$ 109,221	1,848	\$ 51,413	940	\$ 19,315	270	\$ 70,728	1,210	\$ 11,418	178	\$ 27,074	461	\$ 38,493	639					
			9	\$ 83,292	1,590	\$ 75,433	1,139	\$ 158,725	2,729	\$ 48,188	944	\$ 30,692	470	\$ 78,880	1,414	\$ 35,105	646	\$ 44,741	669	\$ 79,846	1,315					
			10	\$ 91,072	1,552	\$ 39,105	660	\$ 130,177	2,212	\$ 91,865	1,665	\$ 67,919	1,066	\$ 159,784	2,731	\$ (794)	-113	\$ (28,813)	-406	\$ (29,607)	-519					
			11	\$ 68,131	1,324	\$ 59,892	853	\$ 128,023	2,177	\$ 54,467	1,077	\$ 52,611	799	\$ 107,078	1,876	\$ 13,665	247	\$ 7,281	55	\$ 20,946	302					
			12	\$ 69,963	1,315	\$ 6,325	95	\$ 76,288	1,410	\$ 77,364	1,643	\$ 1,105	19	\$ 78,469	1,662	\$ (7,401)	-328	\$ 5,221	76	\$ (2,181)	-252					
		Permanent Total			\$ 809,305	14,655	\$ 345,080	5,330	\$ 1,154,384	19,985	\$ 660,743	12,798	\$ 212,977	3,296	\$ 873,720	16,094	\$ 148,562	1,858	\$ 132,102	2,034	\$ 280,664	3,891				
		Temporary	1	\$ 1,286	28			\$ 1,286	28	\$ 3,977	92			\$ 3,977	92	\$ (2,691)	-64	\$ -	0	\$ (2,691)	-64					
			2	\$ 66	2			\$ 66	2	\$ 265	6			\$ 265	6	\$ (200)	-5	\$ -	0	\$ (200)	-5					
			3							\$ 1,560	36			\$ 1,560	36	\$ (1,560)	-36	\$ -	0	\$ (1,560)	-36					
			4	\$ 264	5			\$ 264	5	\$ 386	9			\$ 386	9	\$ (121)	-4	\$ -	0	\$ (121)	-4					
			5	\$ 488	10			\$ 488	10	\$ 204	4			\$ 204	4	\$ 284	6	\$ -	0	\$ 284	6					
			6	\$ 2,213	45	\$ 4,741	85	\$ 6,954	130	\$ 1,681	34	\$ 207	5	\$ 1,888	38	\$ 531	12	\$ 4,535	81	\$ 5,066	92					
			7	\$ 6,582	141	\$ 4,971	84	\$ 11,553	225	\$ 6,525	132	\$ 235	4	\$ 6,760	135	\$ 57	9	\$ 4,735	81	\$ 4,793	90					
			8	\$ 2,639	53	\$ 12,142	228	\$ 14,781	281	\$ 2,103	44			\$ 2,103	44	\$ 535	9	\$ 12,142	228	\$ 12,678	237					
			9	\$ 5,147	238	\$ 15,565	303	\$ 20,712	541	\$ 3,485	77	\$ 161	3	\$ 3,646	80	\$ 1,662	161	\$ 15,404	300	\$ 17,066	461					
			10	\$ 2,639	50	\$ 6,892	141	\$ 9,531	191	\$ 5,108	103	\$ 8,868	173	\$ 13,976	276	\$ (2,469)	-53	\$ (1,976)	-32	\$ (4,445)	-85					
			11	\$ 2,964	-56	\$ 2,185	42	\$ 5,149	-14	\$ 2,015	46	\$ 5,143	106	\$ 7,158	152	\$ 950	-102	\$ (2,958)	-64	\$ (2,009)	-165					
	12		\$ 1,624	34	\$ 1,635	34	\$ 3,259	68	\$ 4,291	91			\$ 4,291	91	\$ (2,667)	-58	\$ 1,635	34	\$ (1,032)	-24						
	Temporary Total			\$ 25,913	549	\$ 48,130	917	\$ 74,043	1,466	\$ 31,601	673	\$ 14,614	289	\$ 46,215	962	\$ (5,688)	-124	\$ 33,517	628	\$ 27,829	504					
	Hydro Generation Total			\$ 835,217	15,204	\$ 393,210	6,246	\$ 1,228,427	21,450	\$ 692,343	13,470	\$ 227,591	3,585	\$ 919,935	17,055	\$ 142,874	1,734	\$ 165,619	2,661	\$ 308,493	4,395					
	Thermal Generation	Permanent	1	\$ 181,847	3,041	\$ 1,747	26	\$ 183,594	3,067	\$ 121,229	2,192	\$ 5,042	109	\$ 126,271	2,301	\$ 60,618	849	\$ (3,295)	-83	\$ 57,323	767					
			2	\$ 110,029	1,763	\$ 3,812	57	\$ 113,841	1,820	\$ 104,303	1,962	\$ 11,411	201	\$ 115,713	2,163	\$ 5,726	-199	\$ (7,599)	-145	\$ (1,873)	-344					
			3	\$ 67,730	1,149	\$ 2,976	60	\$ 70,706	1,209	\$ 85,933	1,469	\$ 3,717	63	\$ 89,651	1,531	\$ (18,203)	-320	\$ (742)	-3	\$ (18,945)	-322					
			4	\$ 139,209	2,200	\$ 52,336	978	\$ 191,544	3,177	\$ 110,152	1,999	\$ 6,926	135	\$ 117,078	2,134	\$ 29,057	201	\$ 45,410	843	\$ 74,466	1,043					
			5	\$ 90,515	1,364	\$ 68,696	1,123	\$ 159,211	2,486	\$ 112,526	1,782	\$ 14,413	246	\$ 126,939	2,027	\$ (22,012)	-418	\$ 54,284	877	\$ 32,272	459					
			6	\$ 53,788	797	\$ 49,310	755	\$ 103,098	1,552	\$ 49,100	778	\$ 28,564	519	\$ 77,663	1,297	\$ 4,688	19	\$ 20,746	237	\$ 25,434	256					
			7	\$ 74,826	1,129	\$ 28,685	448	\$ 103,511	1,576	\$ 118,314	2,012	\$ 32,180	531	\$ 150,494	2,543	\$ (43,488)	-884	\$ (3,496)	-84	\$ (46,984)	-967					
			8	\$ 56,196	842	\$ 46,860	737	\$ 103,056	1,579	\$ 89,515	1,425	\$ 42,681	683	\$ 132,196	2,107	\$ (33,319)	-583	\$ 4,179	54	\$ (29,140)	-529					
			9	\$ 94,051	1,332	\$ 49,435	801	\$ 143,486	2,132	\$ 78,775	1,184	\$ 109,125	1,789	\$ 187,900	2,973	\$ 15,276	148	\$ (59,690)	-988	\$ (44,414)	-841					
			10	\$ 181,538	3,089	\$ 36,422	532	\$ 217,960	3,621	\$ 122,811	1,934	\$ 81,961	1,393	\$ 204,771	3,327	\$ 58,727	1,156	\$ (45,539)	-862	\$ 13,188	294					
			11	\$ 156,536	2,462	\$ 22,648	405	\$ 179,183	2,866	\$ 118,970	1,946	\$ 11,928	183	\$ 130,897	2,129	\$ 37,566	516	\$ 10,720	222	\$ 48,286	737					
			12	\$ 137,668	2,177	\$ 9,245	206	\$ 146,913	2,382	\$ 96,220	1,582	\$ 24,267	376	\$ 120,486	1,958	\$ 41,448	595	\$ (15,022)	-171	\$ 26,427	424					
		Permanent Total			\$1,343,932	21,342	\$ 372,171	6,124	\$ 1,716,102	27,466	\$1,207,847	20,263	\$ 372,213	6,225	\$ 1,580,060	26,488	\$ 136,085	1,079	\$ (43)	-102	\$ 136,042	978				
		Temporary	1	\$ 1,833	29			\$ 1,833	29	\$ 956	17	\$ 903	20	\$ 1,859	37	\$ 877	12	\$ (903)	-20	\$ (26)	-9					
			2	\$ 4,302	82			\$ 4,302	82	\$ 1,080	17	\$ 8,089	176	\$ 9,169	193	\$ 3,222	65	\$ (8,089)	-176	\$ (4,867)	-111					
			3	\$ 6,567	125			\$ 6,567	125	\$ 3,861	75			\$ 3,861	75	\$ 2,707	50	\$ -	0	\$ 2,707	50					
			4	\$ 4,158	60	\$ 9,034	135	\$ 13,192	194	\$ 4,301	84			\$ 4,301	84	\$ (143)	-25	\$ 9,034	135	\$ 8,891	110					
			5	\$ 17,471	271	\$ 1,901	31	\$ 19,372	302	\$ 3,021	57	\$ 2,016	41	\$ 5,037	98	\$ 14,450	214	\$ (115)	-10	\$ 14,335	204					
			6	\$ 4,329	91	\$ 2,830	41	\$ 7,159	132	\$ 537	8	\$ 8,466	127	\$ 9,003	135	\$ 3,791	83	\$ (5,636)	-86	\$ (1,845)	-3					
			7					\$ 1,471	33	\$ 408	8	\$ 1,879	41	\$ 1,879	41	\$ (1,471)	-33	\$ (408)	-8	\$ (1,879)	-41					
			8	\$ 3,596	62	\$ 2,627	49	\$ 6,222	111	\$ 5,331	104	\$ 806	12	\$ 6,137	116	\$ (1,735)	-42	\$ 1,821	37	\$ 85	-6					
			9	\$ 2,912	52	\$ 839	12	\$ 3,751	64	\$ 6,752	116	\$ 21,095	314	\$ 27,847	430	\$ (3,840)	-64	\$ (20,256)	-302	\$ (24,096)	-366					
			10	\$ 11,981	175	\$ 2,524	48	\$ 14,505	223	\$ 5,875	89	\$ 15,295	234	\$ 21,171	323	\$ 6,106	86	\$ (12,772)	-187	\$ (6,666)	-101					
11			\$ 7,490	107	\$ 1,774	33	\$ 9,264	139	\$ 6,881	101	\$ 941	14	\$ 7,821	115	\$ 609	6	\$ 833	19	\$ 1,443	25						
12	\$ 6,137		88			\$ 6,137	88	\$ 4,471	78	\$ 102	2	\$ 4,573	80	\$ 1,665	10	\$ (102)	-2	\$ 1,564	8							
Temporary Total			\$ 70,777	1,139	\$ 21,528	347	\$ 92,305	1,486	\$ 44,538	778	\$ 58,120	947	\$ 102,658	1,724	\$ 26,239	362	\$ (36,591)	-600	\$ (10,353)	-239						
Thermal Generation Total			\$1,414,708	22,481	\$ 393,699	6,470	\$ 1,808,407	28,951	\$1,252,385	21,041	\$ 430,333	7,172	\$ 1,682,718	28,212	\$ 162,323	1,441	\$ (36,634)	-702	\$ 125,689	739						

Hydro Overtime 2012 - 2011			2012						2011						Variance 2012 vs 2011							
			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	
Transmission & Rural Ops	Permanent	1		\$ 209,796	4,385	\$ 151,473	2,505	\$ 361,268	6,890	\$ 186,941	4,016	\$ 38,683	704	\$ 225,624	4,720	\$ 22,855	369	\$ 112,789	1,801	\$ 135,644	2,170	
		2		\$ 145,592	2,658	\$ 120,054	2,030	\$ 265,646	4,688	\$ 137,002	2,693	\$ 86,576	1,537	\$ 223,578	4,230	\$ 8,590	-35	\$ 33,478	493	\$ 42,068	458	
		3		\$ 147,772	2,902	\$ 95,911	1,598	\$ 243,683	4,500	\$ 138,757	2,790	\$ 91,998	1,698	\$ 230,755	4,488	\$ 9,014	112	\$ 3,913	-101	\$ 12,928	12	
		4		\$ 196,137	3,655	\$ 203,442	3,061	\$ 399,579	6,716	\$ 118,286	2,265	\$ 94,242	1,671	\$ 212,528	3,935	\$ 77,851	1,391	\$ 109,200	1,391	\$ 187,051	2,781	
		5		\$ 203,804	3,592	\$ 139,429	2,098	\$ 343,233	5,690	\$ 224,017	4,533	\$ 141,059	2,453	\$ 365,077	6,986	\$ (20,214)	-941	\$ (1,630)	-355	\$ (21,844)	-1,296	
		6		\$ 176,671	2,737	\$ 180,813	2,702	\$ 357,484	5,439	\$ 178,016	3,360	\$ 89,856	1,549	\$ 267,872	4,908	\$ (1,345)	-623	\$ 90,958	1,154	\$ 89,612	531	
		7		\$ 189,320	3,635	\$ 187,931	2,780	\$ 377,251	6,415	\$ 154,165	3,073	\$ 126,581	2,087	\$ 280,746	5,159	\$ 35,155	563	\$ 61,350	693	\$ 96,505	1,256	
		8		\$ 112,935	2,167	\$ 228,681	3,596	\$ 341,617	5,763	\$ 109,908	2,227	\$ 173,411	2,872	\$ 283,319	5,099	\$ 3,028	-60	\$ 55,270	724	\$ 58,298	664	
		9		\$ 253,673	4,569	\$ 253,251	3,868	\$ 506,924	8,437	\$ 139,342	2,592	\$ 198,563	3,230	\$ 337,905	5,822	\$ 114,331	1,977	\$ 54,688	639	\$ 169,018	2,615	
		10		\$ 162,534	2,902	\$ 234,624	3,560	\$ 397,158	6,462	\$ 426,602	7,356	\$ 357,365	5,576	\$ 783,967	12,932	\$ (264,068)	-4,455	\$ (122,741)	-2,016	\$ (386,809)	-6,470	
		11		\$ 203,593	3,249	\$ 445,387	6,656	\$ 648,980	9,905	\$ 161,804	2,755	\$ 399,239	6,437	\$ 561,043	9,191	\$ 41,789	494	\$ 46,148	220	\$ 87,937	714	
		12		\$ 305,174	5,022	\$ 275,286	3,846	\$ 580,460	8,868	\$ 300,752	5,404	\$ 164,095	2,475	\$ 464,846	7,879	\$ 4,422	-382	\$ 111,191	1,371	\$ 115,613	990	
	Permanent Total			\$ 2,307,000	41,471	\$ 2,516,282	38,299	\$ 4,823,282	79,770	\$ 2,275,592	43,061	\$ 1,961,669	32,286	\$ 4,237,261	75,347	\$ 31,408	-1,591	\$ 554,613	6,014	\$ 586,022	4,423	
	Temporary	1		\$ 5,565	180	\$ 6,191	138	\$ 11,756	318	\$ 10,619	291	\$ 2,275	79	\$ 12,894	370	\$ (5,054)	-112	\$ 3,916	59	\$ (1,138)	-53	
		2		\$ 4,484	89	\$ 13,618	270	\$ 18,103	358	\$ 3,666	77	\$ 6,071	143	\$ 9,736	220	\$ 819	12	\$ 7,548	127	\$ 8,366	139	
		3		\$ 2,919	64	\$ 7,699	142	\$ 10,618	206	\$ 7,296	146	\$ 4,647	99	\$ 11,942	245	\$ (4,377)	-82	\$ 3,053	43	\$ (1,324)	-40	
		4		\$ 20,169	369	\$ 9,637	158	\$ 29,806	527	\$ 3,260	62	\$ 4,768	97	\$ 8,029	159	\$ 16,909	307	\$ 4,869	61	\$ 21,777	368	
		5		\$ 11,418	197	\$ 11,357	222	\$ 22,775	419	\$ 10,350	227	\$ 6,176	122	\$ 16,526	349	\$ 1,067	-31	\$ 5,182	100	\$ 6,249	70	
		6		\$ 21,897	418	\$ 5,098	126	\$ 26,995	544	\$ 25,712	449	\$ 16,085	321	\$ 41,797	769	\$ (3,815)	-31	\$ (10,987)	-195	\$ (14,802)	-226	
		7		\$ 28,804	498	\$ 26,398	590	\$ 55,202	1,088	\$ 27,971	539	\$ 23,642	428	\$ 51,612	966	\$ 833	-41	\$ 2,756	162	\$ 3,589	122	
		8		\$ 29,039	497	\$ 41,215	783	\$ 70,254	1,280	\$ 23,297	437	\$ 30,951	695	\$ 54,249	1,132	\$ 5,742	60	\$ 10,264	89	\$ 16,006	148	
		9		\$ 39,806	736	\$ 52,091	1,009	\$ 91,897	1,745	\$ 19,658	388	\$ 30,571	598	\$ 50,229	986	\$ 20,148	348	\$ 21,520	411	\$ 41,667	759	
		10		\$ 34,614	652	\$ 49,662	971	\$ 84,275	1,623	\$ 44,654	853	\$ 38,047	703	\$ 82,702	1,555	\$ (10,041)	-201	\$ 11,614	268	\$ 1,573	68	
		11		\$ 37,263	683	\$ 80,385	1,517	\$ 117,648	2,200	\$ 17,823	372	\$ 39,675	759	\$ 57,499	1,130	\$ 19,440	312	\$ 40,709	759	\$ 60,149	1,070	
		12		\$ 30,079	583	\$ 66,574	1,150	\$ 96,653	1,733	\$ 19,340	456	\$ 28,723	556	\$ 48,063	1,011	\$ 10,738	127	\$ 37,851	595	\$ 48,590	722	
		Temporary Total			\$ 266,056	4,963	\$ 369,925	7,074	\$ 635,981	12,037	\$ 213,647	4,294	\$ 231,631	4,597	\$ 445,278	8,891	\$ 52,409	669	\$ 138,294	2,477	\$ 190,703	3,146
		Transmission & Rural Ops Total			\$ 2,573,057	46,434	\$ 2,886,207	45,373	\$ 5,459,264	91,807	\$ 2,489,239	47,355	\$ 2,193,300	36,883	\$ 4,682,539	84,238	\$ 83,818	-922	\$ 692,907	8,491	\$ 776,725	7,569
Regulated Operations Total			\$ 4,822,982	84,119	\$ 3,673,116	58,089	\$ 8,496,098	142,208	\$ 4,433,967	81,866	\$ 2,851,224	47,639	\$ 7,285,192	129,505	\$ 389,015	2,253	\$ 821,892	10,450	\$ 1,210,906	12,703		

Hydro Overtime 2012 - 2011			2012						2011						Variance 2012 vs 2011																
		GL	Operating		Capital		Operating & Capital		Operating		Capital		Operating & Capital		Operating		Capital		Operating & Capital												
HBU Division	HBU Dept	Position Type	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										
Systems Operations & Planning	Generation & Rural Planning	Permanent	1	\$	149	5		\$	149	5	\$	1,203	24		\$	1,203	24	\$	(1,053)	-19	\$	-	0	\$	(1,053)	-19					
			4	\$	209	4		\$	209	4					\$	209	4	\$	-	0	\$	209	4								
			5	\$	-	8		\$	-	8	\$	577	12			\$	577	12	\$	(577)	-4	\$	-	0	\$	(577)	-4				
			6							\$	-	6			\$	-	6	\$	-	-6	\$	-	0	\$	-	-6					
			7	\$	-	3		\$	-	3	\$	-	22			\$	-	22	\$	-19	\$	-	0	\$	-	-19					
			8	\$	-	7		\$	-	7	\$	251	5			\$	251	5	\$	(251)	2	\$	-	0	\$	(251)	2				
			9	\$	365	17		\$	365	17				\$	2,347	36	\$	2,347	36	\$	365	17	\$	(2,347)	-36	\$	(1,981)	-19			
			10	\$	496	16		\$	496	16							\$	496	16	\$	-	0	\$	496	16						
			11	\$	574	14		\$	574	14	\$	-	8			\$	-	8	\$	574	6	\$	-	0	\$	574	6				
			12	\$	1,070	21	\$	-	21	\$	1,070	42			\$	13,419	207	\$	13,419	207	\$	1,070	21	\$	(13,419)	-186	\$	(12,349)	-166		
	Permanent Total			\$	2,864	93	\$	-	21	\$	2,864	114	\$	2,031	75	\$	15,766	243	\$	17,797	318	\$	833	17	\$	(15,766)	-222	\$	(14,933)	-204	
	Generation & Rural Planning Total System Oper. & Integr. Supp.	Permanent	1	\$	28,210	358			\$	28,210	358	\$	30,209	420			\$	30,209	420	\$	(1,999)	-62	\$	-	0	\$	(1,999)	-62			
			2	\$	4,784	64			\$	4,784	64	\$	9,220	128			\$	9,220	128	\$	(4,437)	-64	\$	-	0	\$	(4,437)	-64			
			3	\$	8,917	110			\$	8,917	110	\$	13,214	166			\$	13,214	166	\$	(4,296)	-57	\$	-	0	\$	(4,296)	-57			
			4	\$	27,659	388			\$	27,659	388	\$	9,482	124			\$	9,482	124	\$	18,177	264	\$	-	0	\$	18,177	264			
			5	\$	23,128	289			\$	23,128	289	\$	27,012	357			\$	27,012	357	\$	(3,885)	-68	\$	-	0	\$	(3,885)	-68			
			6	\$	20,546	259			\$	20,546	259	\$	8,157	107			\$	8,157	107	\$	12,388	153	\$	-	0	\$	12,388	153			
			7	\$	44,225	540			\$	44,225	540	\$	20,262	280			\$	20,262	280	\$	23,963	260	\$	-	0	\$	23,963	260			
			8	\$	45,831	587			\$	45,831	587	\$	20,097	305			\$	20,097	305	\$	25,735	282	\$	-	0	\$	25,735	282			
			9	\$	45,643	589			\$	45,643	589	\$	14,912	217			\$	14,912	217	\$	30,732	372	\$	-	0	\$	30,732	372			
			10	\$	32,712	438	\$	691	9	\$	33,403	447	\$	22,858	314			\$	22,858	314	\$	9,855	124	\$	691	9	\$	10,546	133		
			11	\$	27,075	323			\$	27,075	323	\$	19,459	290			\$	19,459	290	\$	7,616	33	\$	-	0	\$	7,616	33			
			12	\$	19,444	242			\$	19,444	242	\$	10,172	154			\$	10,172	154	\$	9,271	88	\$	-	0	\$	9,271	88			
			Permanent Total			\$	328,173	4,187	\$	691	9	\$	328,864	4,196	\$	205,054	2,861			\$	205,054	2,861	\$	123,119	1,326	\$	691	9	\$	123,810	1,335
			System Oper. & Integr. Supp. Total			\$	328,173	4,187	\$	691	9	\$	328,864	4,196	\$	205,054	2,861			\$	205,054	2,861	\$	123,119	1,326	\$	691	9	\$	123,810	1,335
Systems Operations & Planning Total			\$	331,037	4,279	\$	691	30	\$	331,728	4,309	\$	207,085	2,936	\$	15,766	243	\$	222,851	3,179	\$	123,952	1,343	\$	(15,075)	-213	\$	108,877	1,130		
Grand Total				\$6,122,530	107,687	\$	4,676,405	74,532	\$10,798,935	182,219	\$5,594,856	104,665	\$4,159,408	69,520	\$	9,754,263	174,185	\$	527,674	3,022	\$	516,997	5,012	\$	1,044,672	8,034					

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.