

1 Q. **2013 General Rate Application, Intercompany Transaction Costing Guidelines –**

2 **Exhibit 8**

3 Page 2, line 19 - Provide a detailed schedule showing the Corporate Services

4 charged to each Nalcor entity in each year from 2007 to 2012 and the amount

5 budgeted for 2013 to 2015, displaying the Nalcor entity, the function or department

6 from which the charge came, the amount of the charge and the number of hours

7 associated with the charge.

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10 A. Please refer to PUB-NLH-170 Attachment 1 (Revision 4) provides for the Corporate

11 Service charges from Hydro to other Nalcor entities.

Division	Department	Recharge Amount <sup>1</sup>										2016 Budget
		Actual 2007	2008	2009	2010	2011	2012	2013	Forecast 2014TY	2015TY	2016F <sup>5</sup>	
Corporate Relations	Corp. Comm. & Shareholder Relations	(50,996)	(1,144)									
	Customer Service	(5,484)	(8,332)	(10,514)	(6,453)	(15,805)	(17,598)	(12,923)	(3,351)	(17,047)	(17,473)	(17,047)
	Energy Efficiency			(18,233)	(21,176)	(5,115)	(16,425)	(12,042)	(8,089)	(35,916)	(36,814)	(35,916)
Corporate Relations Total		(56,479)	(9,476)	(28,746)	(27,629)	(20,920)	(34,022)	(24,965)	(11,440)	(52,963)	(54,287)	(52,963)
Executive Leadership & Assoc.	Executive Leadership	(433,804)	(9,572)	(5,325)	(16,358)	(26,847)	(40,333)	(96,759)	(26,438)	(32,976)	(33,801)	(32,976)
	General Counsel/Corporate Sect	(151,738)	(31,737)	(82,001)	(50,268)	(57,279)	(34,668)	(37,862)	(9,209)	(31,317)	(32,100)	(31,317)
	Internal Audit	(60,516)										
Executive Leadership & Assoc. Total		(646,058)	(41,309)	(87,326)	(66,626)	(84,127)	(75,001)	(134,621)	(35,647)	(64,294)	(65,901)	(64,294)
Finance/CFO <sup>2</sup>	Finance	(372,201)	(317,227)	(357,367)	(550,669)	(501,515)	(609,918)	(715,268)	(711,175)	(850,280)	(871,537)	(850,280)
	Finance NL Hydro	(164,841)	(143,586)	(150,523)	(325,176)	(341,847)	(313,289)	(336,705)	(373,801)	(347,534)	(356,222)	(347,534)
	Commercial, Treasury and Risk	(111,747)	(40,464)	(49,480)	(49,840)	(37,643)	(39,837)	(49,709)	(45,796)	(60,671)	(62,188)	(60,671)
Finance/CFO Total		(648,789)	(501,276)	(557,369)	(925,686)	(881,005)	(963,043)	(1,101,682)	(1,130,771)	(1,258,485)	(1,289,947)	(1,258,485)
Human Resources & Org. Effect.	Environmental Services	(68,290)	(68,490)	(69,797)	(133,901)	(140,486)	(161,007)	(171,523)	(149,248)	(160,982)	(165,007)	(160,982)
	Human Resources & Labour Relations	(123,966)	(175,448)	(211,952)	(223,285)	(125,072)	(104,167)	(42,114)	(72,516)	(97,565)	(100,004)	(97,565)
	Safety & Health	(14,387)	(19,055)	(66,083)	(31,148)	(5,783)	(4,972)	(339)	(2,294)	(2,492)	(2,554)	(2,492)
Human Resources & Org. Effect. Total		(206,643)	(262,992)	(347,832)	(388,334)	(271,341)	(270,145)	(213,976)	(224,058)	(261,039)	(267,565)	(261,039)
Project Execution & Technical Services	Office of Asset Management	(355,706)	(485,828)	(647,636)	(1,103,706)	(1,226,358)	(534,346)	(823,234)	(797,411)	(630,318)	(646,076)	(630,318)
	Project Execution (Reg)						(8,413)	(36,015)	(12,474)	(23,315)	(23,897)	(23,315)
	Engineering	(68,060)	(239,657)	(391,929)	(580,698)	(739,105)	(341,927)	(305,963)	(264,507)	(433,128)	(443,956)	(433,128)
Project Execution & Technical Services Total <sup>3</sup>		(423,766)	(725,486)	(1,039,566)	(1,684,404)	(1,965,463)	(884,687)	(1,165,212)	(1,074,393)	(1,086,761)	(1,113,930)	(1,086,761)
Regulated Operations	Hydro Generation	(2,272)		(11,631)	(32,006)	(124,100)	(265,001)	(281,033)	(247,104)	(321,165)	(341,416)	(321,165)
	Thermal Generation	(307)		(502)	(3,122)		(246)	(2,710)	(8,562)	(271)	(278)	(271)
	Transmission & Rural Ops	(109,098)	(133,061)	(263,429)	(370,323)	(474,147)	(306,517)	(341,478)	(835,690)	(325,319)	(321,230)	(325,319)
Regulated Operations Total		(111,677)	(133,061)	(275,561)	(405,451)	(598,247)	(571,765)	(625,221)	(1,091,356)	(646,755)	(662,924)	(646,755)
Systems Operations & Planning	System Operations and Integration Support <sup>3</sup>	(2,777)	(13,722)	(25,502)	(56,990)	(155,856)	(239,166)	(279,126)	(123,081)	(262,594)	(269,159)	(262,594)
	Generation & Rural Planning <sup>4</sup>	(73,723)	(96,413)	(167,301)	(236,230)	(294,668)	(290,402)	(189,656)	(54,502)	(319,240)	(327,221)	(319,240)
	Transmission Planning and Integration Support								(103,267)			
Systems Operations & Planning Total		(76,499)	(110,135)	(192,802)	(293,220)	(450,524)	(529,568)	(468,783)	(280,851)	(581,834)	(596,380)	(581,834)
Grand Total		(2,169,911)	(1,783,734)	(2,529,203)	(3,791,351)	(4,271,626)	(3,328,232)	(3,734,459)	(3,848,515)	(3,952,130)	(4,050,934)	(3,952,130)

<sup>1</sup> Recharge amount represents hours at the Bill Rate. Refer to PUB-NLH-222 and includes operating and capital recharges.<sup>2</sup> In 2014, the Finance Department<sup>3</sup> In 2013, System Operations and Integration Support moved from Project Execution and Technical Services to System Planning and Operations.<sup>4</sup> In 2013, Generation and Rural Planning group moved from Regulated Operations to the new division, Systems Operations and Planning.<sup>5</sup> The 2014 budget information for each position (which used 2012 actuals) was used as a proxy for the 2015 Test Year and 2016 forecast hours.

## Corporate Service Hours Charged to Nalcor Entities

PUB-NLH-170, Attachment 1 (Rev 4, Dec 7-15)

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		Recharge Hours										
		Actual	Forecast									
Division	Department	2007	2008	2009	2010	2011	2012	2013	2014TY	2015TY	2016F <sup>5</sup>	2016 Budget
Corporate Relations	Corp. Comm. & Shareholder Relations	(1,381)	(38)									
	Customer Service	(151)	(245)	(283)	(146)	(333)	(312)	(224)	(64)	(270)	(270)	(270)
	Energy Efficiency			(323)	(329)	(88)	(261)	(195)	(127)	(570)	(570)	(570)
Corporate Relations Total		(1,532)	(283)	(605)	(475)	(421)	(573)	(418)	(191)	(840)	(840)	(840)
Executive Leadership & Assoc.	Executive Leadership	(2,420)	(70)	(37)	(89)	(137)	(196)	(538)	(144)	(152)	(152)	(152)
	General Counsel/Corporate Sect	(1,761)	(447)	(1,125)	(542)	(585)	(320)	(335)	(78)	(261)	(261)	(261)
	Internal Audit	(1,375)										
Executive Leadership & Assoc. Total		(5,555)	(517)	(1,162)	(630)	(722)	(515)	(872)	(222)	(413)	(413)	(413)
Finance/CFO	Finance	(9,282)	(8,307)	(8,862)	(10,667)	(9,804)	(11,463)	(12,518)	(13,731)	(14,935)	(14,935)	(14,935)
	Finance NL Hydro	(3,903)	(3,360)	(3,235)	(5,789)	(6,463)	(5,875)	(5,926)	(6,607)	(5,878)	(5,878)	(5,878)
	Commercial, Treasury and Risk	(1,659)	(1,062)	(1,166)	(1,111)	(796)	(929)	(1,133)	(1,101)	(1,315)	(1,315)	(1,315)
Finance/CFO Total		(14,843)	(12,729)	(13,263)	(17,566)	(17,062)	(18,267)	(19,576)	(21,438)	(22,127)	(22,127)	(22,127)
Human Resources & Org. Effect.	Environmental Services	(1,368)	(1,362)	(1,429)	(2,279)	(2,293)	(2,204)	(2,224)	(1,822)	(2,023)	(2,023)	(2,023)
	Human Resources	(2,726)	(3,577)	(4,142)	(3,726)	(2,105)	(1,865)	(748)	(1,284)	(1,623)	(1,623)	(1,623)
	Safety & Health	(269)	(352)	(1,058)	(583)	(79)	(67)	(4)	(27)	(30)	(30)	(30)
Human Resources & Org. Effect. Total		(4,363)	(5,290)	(6,629)	(6,588)	(4,476)	(4,135)	(2,976)	(3,134)	(3,675)	(3,675)	(3,675)
Project Execution & Technical Services	Office of Asset Management	(6,996)	(9,323)	(12,794)	(16,973)	(19,027)	(7,318)	(10,445)	(10,103)	(8,182)	(8,182)	(8,182)
	Project Execution (Reg)						(112)	(978)	(191)	(233)	(233)	(233)
	Engineering	(1,278)	(5,037)	(9,834)	(10,010)	(12,183)	(5,272)	(4,244)	(3,827)	(5,332)	(5,332)	(5,332)
Project Execution & Technical Services Total		(8,274)	(14,360)	(22,628)	(26,983)	(31,210)	(12,702)	(15,666)	(14,121)	(13,747)	(13,747)	(13,747)
Regulated Operations	Hydro Generation	(32)		(218)	(587)	(2,104)	(4,568)	(4,789)	(4,165)	(5,126)	(5,299)	(5,126)
	Thermal Generation	(10)		(14)	(44)		(6)	(43)	(70)	(6)	(6)	(6)
	Transmission & Rural Ops	(2,859)	(3,352)	(6,821)	(7,611)	(9,241)	(5,754)	(5,956)	(15,051)	(5,532)	(5,359)	(5,532)
Regulated Operations Total		(2,901)	(3,352)	(7,053)	(8,242)	(11,345)	(10,328)	(10,788)	(19,285)	(10,663)	(10,663)	(10,663)
Systems Operations & Planning	System Operations & Integration Support	(40)	(188)	(330)	(604)	(1,671)	(2,402)	(3,390)	(1,262)	(2,371)	(2,371)	(2,371)
	Generation & Rural Planning	(1,218)	(1,546)	(2,973)	(2,724)	(3,312)	(2,804)	(1,812)	(744)	(2,796)	(2,796)	(2,796)
	Transmission Planning & Integration Support								(916)			
Systems Operations & Planning Total		(1,257)	(1,734)	(3,303)	(3,328)	(4,982)	(5,206)	(5,202)	(2,922)	(5,167)	(5,167)	(5,167)
Grand Total		(38,724)	(38,263)	(54,641)	(63,810)	(70,217)	(51,724)	(55,497)	(61,313)	(56,630)	(56,630)	(56,630)