

- 1 Q. What were the actual costs for salaries and benefits for each year 1992 to
2 2002 inclusive?
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5 A. Please refer to attached schedules.

Newfoundland and Labrador Hydro Salaries and Fringe Benefits Expense						
Description	1992	1993	1994	1995	1996	1997
Salaries - Permanent	40,248,778	40,343,665	40,443,046	39,969,568	39,479,816	38,440,452
Salaries - Temporary	5,476,726	5,721,022	6,500,025	5,876,981	5,530,076	4,178,988
Subtotal	45,725,504	46,064,687	46,943,071	45,846,549	45,009,892	42,619,440
Overtime	2,926,805	2,618,740	3,105,923	3,316,327	2,741,606	2,837,167
Directors Fees	67,249	48,331	50,394	79,487	81,368	101,765
Fringe Benefits	5,253,109	5,494,029	5,553,231	5,401,550	5,221,519	4,849,330
Labrador Travel Benefit	72,082	78,386	72,790	83,670	80,787	71,691
Group Insurance	1,271,243	1,309,696	1,423,202	1,263,298	1,299,742	1,381,347
Termination & Retirement Pay	-	-	-	-	2,289,419	2,235
Total	<u>55,315,992</u>	<u>55,613,869</u>	<u>57,148,611</u>	<u>55,990,881</u>	<u>56,724,333</u>	<u>51,862,975</u>

Newfoundland and Labrador Hydro Salaries and Fringe Benefits Expense							
Description	1998	1999	2000	2001	2002	2003 Forecast	2004 Forecast
Salaries - Permanent	39,330,387	40,444,741	41,061,053	41,497,921 *	44,361,524 *	48,875,608	49,925,062
Salaries - Temporary	4,681,202	5,726,667	6,481,672	6,367,021	5,960,663	-	-
Subtotal	44,011,589	46,171,408	47,542,725	47,864,942	50,322,187	48,875,608	49,925,062
Overtime	4,073,915	3,946,124	3,998,376	3,987,465	3,910,141	2,969,483	2,864,239
Directors Fees	108,205	77,467	20,603	35,287	23,086	62,000	62,000
Fringe Benefits	5,436,580	5,513,901	6,205,147	6,192,090	6,630,099	6,965,440	7,110,349
Labrador Travel Benefit	74,257	70,768	127,451	110,346	104,909	100,546	98,664
Group Insurance	1,199,750	1,289,368	1,128,218	1,128,312	1,123,013	2,000,000	1,950,000
Employee Future Benefits (EFB)	-	-	2,243,570	2,410,658	2,445,505	3,631,494	3,726,622
Vacancy Adjustment	-	-	-	-	-	(1,000,000)	(2,500,000)
Total	54,904,296	57,069,036	61,266,090	61,729,100	64,558,940	63,604,571	63,236,936
* Includes pay in lieu of notice							