

1 Q. For each division in Hydro provide the number of approved positions, the
2 number of positions filled, the forecast salary and benefit costs and the actual
3 salary and benefit costs for the years 1992-2002 and as forecast for 2003
4 and 2004.

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7 A. See attached schedules. Information requested is not readily available prior
8 to 1997.

Newfoundland & Labrador Hydro
Staff complement - filled and vacant positions - Forecast

Division	Permanent						FTE's ⁽¹⁾	FTE's ⁽²⁾
	1997	1998	1999	2000	2001	2002	2003	2004
Production	277	278	320	318	309	300	333	336
TRO	420	406	412	411	376	349	398	391
Finance	123	121	85	84	84	80	90	86
Internal Audit	4	4	4	4	4	4	5	5
Executive Management	8	9	9	8	8	8	8	8
Corporate Communications	0	0	0	0	0	0	2	2
Human Resources and Legal	72	71	71	66	66	60	95	94
	<u>904</u>	<u>889</u>	<u>901</u>	<u>891</u>	<u>847</u>	<u>801</u>	<u>931</u>	<u>922</u>

Staff complement - filled positions only - Actuals at December 31

	Permanent					
	1997	1998	1999	2000	2001	2002
Production	275	271	312	312	298	289
TRO	407	395	383	382	356	343
Finance	121	118	81	81	82	77
Internal Audit	4	4	4	4	4	4
Executive Management	8	9	9	8	8	7
Corporate Communications	0	0	0	0	0	0
Human Resources and Legal	72	71	70	66	66	60
	<u>887</u>	<u>868</u>	<u>859</u>	<u>853</u>	<u>814</u>	<u>780</u>

Staff complement - Temporary - Actuals at December 31

	1997	1998	1999	2000	2001	2002
Production	12	17	22	30	28	25
TRO	47	68	73	82	65	103
Finance	44	56	51	44	31	37
Internal Audit	0	1	1	1	0	1
Executive Management	0	0	0	0	0	0
Human Resources and Legal	24	27	37	31	49	28
	<u>127</u>	<u>169</u>	<u>184</u>	<u>188</u>	<u>173</u>	<u>194</u>

⁽¹⁾ Since January 01, 2003 NLH records its labour requirements on a full-time equivalent (FTE) basis.

⁽²⁾ Reflects reduction in permanent complement to August 2003, but does not reflect future anticipated staffing reductions that are reflected in the revenue requirement through the vacancy allowance.

Newfoundland & Labrador Hydro

Salary & Benefit Costs - Forecast (\$ Thousands)

	1997	1998	1999	2000	2001	2002	2003	2004
Production	n/a	18,742	19,902	20,759	21,319	21,468	21,482	21,607
TRO	n/a	22,938	23,140	24,475	26,086	25,803	24,983	24,548
Finance	n/a	5,742	6,323	4,265	4,650	5,646	4,593	4,476
Internal Audit	n/a	248	259	276	308	290	310	313
Executive Management	n/a	1,079	1,402	1,284	1,084	1,180	1,195	1,198
Human Resources and Legal¹	n/a	5,895	5,290	8,571	8,556	9,008	11,042	11,095
	<u>n/a</u>	<u>54,645</u>	<u>56,317</u>	<u>59,629</u>	<u>62,003</u>	<u>63,394</u>	<u>63,605</u>	<u>63,237</u>

Salary & Benefit Costs - Actuals (\$ Thousands)

<u>Division</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Production	18,357	19,455	20,601	20,805	21,207	21,789
TRO	22,887	24,137	23,662	25,135	25,616	26,477
Finance	4,015	4,658	5,360	5,278	5,359	5,012
Internal Audit	243	235	253	281	233	270
Executive Management	895	1,073	1,441	1,290	857	1,955
Human Resources and Legal¹	5,466	5,346	5,752	8,477	8,457	9,056
	<u>51,863</u>	<u>54,904</u>	<u>57,069</u>	<u>61,266</u>	<u>61,729</u>	<u>64,559</u>

n/a - not available

¹ includes corporate costs for group insurance and employee future benefits.