

1    Q.    Provide details of salaries and fringe benefits expense for each year by  
2           division and department from 1998 to 2002 and forecast for 2003 and 2004  
3           (Finance and Corporate Services evidence, Schedule II, line 15) by type of  
4           labour (i.e., regular permanent, regular temporary, overtime and contractor).  
5  
6

7    A.    Please see attached schedules. Certain departmental groupings of prior  
8           years have been restated to conform with the current organizational  
9           structure. Hydro does not incur any contractor labour.

Newfoundland & Labrador Hydro  
Salary & Fringe Benefit Expense  
(\$ thousands)

| Description              | 1998   | 1999   | 2000   | 2001   | 2002   | Forecast<br>2003 | Forecast<br>2004 |
|--------------------------|--------|--------|--------|--------|--------|------------------|------------------|
| Permanent Salaries       | 39,584 | 40,324 | 40,915 | 41,390 | 44,464 | 48,896           | 49,932           |
| Temporary Salaries       | 4,681  | 5,727  | 6,482  | 6,367  | 5,960  | 0                | 0                |
|                          | 44,265 | 46,051 | 47,397 | 47,757 | 50,424 | 48,896           | 49,932           |
| Overtime                 | 4,124  | 3,917  | 3,985  | 3,993  | 3,933  | 2,964            | 2,864            |
| Recharged Salaries       | (254)  | 121    | 146    | 108    | (102)  | (13)             | (6)              |
| Recharged Overtime       | (50)   | 29     | 13     | (5)    | (23)   | 0                | 0                |
| Directors Fees           | 108    | 77     | 21     | 35     | 23     | 62               | 62               |
| Fringe Benefits          | 5,437  | 5,514  | 6,205  | 6,192  | 6,630  | 6,966            | 7,110            |
| Labrador Travel Benefit  | 74     | 71     | 127    | 110    | 105    | 99               | 99               |
| Vacancy Allowance        | 0      | 0      | 0      | 0      | 0      | (1,000)          | (2,501)          |
| <b>Subtotal</b>          | 53,704 | 55,780 | 57,894 | 58,190 | 60,990 | 57,974           | 57,560           |
| <b>Corporate Costs</b>   |        |        |        |        |        |                  |                  |
| Employee Future Benefits | 0      | 0      | 2,244  | 2,411  | 2,446  | 3,631            | 3,727            |
| Group Insurance          | 1,200  | 1,289  | 1,128  | 1,128  | 1,123  | 2,000            | 1,950            |
| <b>Total</b>             | 54,904 | 57,069 | 61,266 | 61,729 | 64,559 | 63,605           | 63,237           |

Newfoundland & Labrador Hydro  
Salary & Fringe Benefit Expense - Internal Audit  
(\$ thousands)

**NP-12 NLH**  
**Page 3 of 24**

| Description        | 1998 | 1999 | 2000 | 2001 | 2002 | Forecast<br>2003 | Forecast<br>2004 |
|--------------------|------|------|------|------|------|------------------|------------------|
| Permanent Salaries | 201  | 215  | 238  | 252  | 243  | 276              | 285              |
| Temporary Salaries | 13   | 13   | 40   | 19   | 26   | 0                | 0                |
|                    | 214  | 228  | 278  | 271  | 269  | 276              | 285              |
| Overtime           | 2    | 7    | 2    | 5    | 5    | 2                | 2                |
| Recharged Salaries | (7)  | (8)  | (32) | (72) | (32) | 0                | 0                |
| Recharged Overtime | (1)  | 0    | 0    | (3)  | (5)  | 0                | 0                |
| Fringe Benefits    | 27   | 26   | 33   | 32   | 33   | 38               | 40               |
| Vacancy Allowance  | 0    | 0    | 0    | 0    | 0    | (6)              | (14)             |
| <b>Total</b>       | 235  | 253  | 281  | 233  | 270  | 310              | 313              |

Newfoundland & Labrador Hydro  
Salary & Fringe Benefit Expense - Finance Division  
(\$ thousands)

NP-12 NLH  
Page 4 of 24

| Description             | 1998         | 1999         | 2000         | 2001         | 2002         | Forecast<br>2003 | Forecast<br>2004 |
|-------------------------|--------------|--------------|--------------|--------------|--------------|------------------|------------------|
| Permanent Salaries      | 3,522        | 3,869        | 3,769        | 3,224        | 4,005        | 4,008            | 4,024            |
| Temporary Salaries      | 493          | 667          | 658          | 547          | 436          | 0                | 0                |
|                         | 4,015        | 4,536        | 4,427        | 3,771        | 4,441        | 4,008            | 4,024            |
| Overtime                | 270          | 314          | 198          | 226          | 133          | 103              | 86               |
| Recharged Salaries      | (18)         | 5            | 94           | 772          | (148)        | (2)              | 0                |
| Recharged Overtime      | 1            | (2)          | 10           | 39           | (3)          | 0                | 0                |
| Fringe Benefits         | 497          | 503          | 541          | 545          | 584          | 561              | 563              |
| Labrador Travel Benefit | 4            | 4            | 8            | 6            | 5            | 5                | 5                |
| Vacancy Allowance       | 0            | 0            | 0            | 0            | 0            | (82)             | (202)            |
| <b>Total</b>            | <b>4,769</b> | <b>5,360</b> | <b>5,278</b> | <b>5,359</b> | <b>5,012</b> | <b>4,593</b>     | <b>4,476</b>     |

Newfoundland & Labrador Hydro  
Salary & Fringe Benefit Expense - Finance Division  
Finance Department  
(\$ thousands)

**NP-12 NLH**  
**Page 5 of 24**

| Description        | 1998         | 1999         | 2000         | 2001         | 2002         | Forecast<br>2003 | Forecast<br>2004 |
|--------------------|--------------|--------------|--------------|--------------|--------------|------------------|------------------|
| Permanent Salaries | 1,895        | 2,097        | 2,079        | 1,451        | 1,955        | 2,042            | 2,073            |
| Temporary Salaries | 86           | 142          | 142          | 138          | 127          | 0                | 0                |
|                    | 1,981        | 2,239        | 2,221        | 1,589        | 2,082        | 2,042            | 2,073            |
| Overtime           | 199          | 128          | 153          | 131          | 116          | 51               | 61               |
| Recharged Salaries | (9)          | 22           | 72           | (274)        | (222)        | (2)              | 0                |
| Recharged Overtime | 0            | (2)          | (5)          | (68)         | (22)         | 0                | 0                |
| Fringe Benefits    | 247          | 227          | 251          | 264          | 283          | 286              | 290              |
| Vacancy Allowance  | 0            | 0            | 0            | 0            | 0            | (42)             | (104)            |
| <b>Total</b>       | <b>2,418</b> | <b>2,614</b> | <b>2,692</b> | <b>1,642</b> | <b>2,237</b> | <b>2,335</b>     | <b>2,320</b>     |

Newfoundland & Labrador Hydro  
Salary & Fringe Benefit Expense - Finance Division  
Rates & Customer Services Department  
(\$ thousands)

NP-12 NLH  
Page 6 of 24

| Description             | 1998         | 1999         | 2000         | 2001         | 2002         | Forecast<br>2003 | Forecast<br>2004 |
|-------------------------|--------------|--------------|--------------|--------------|--------------|------------------|------------------|
| Permanent Salaries      | 1,527        | 1,664        | 1,580        | 1,658        | 1,856        | 1,835            | 1,816            |
| Temporary Salaries      | 407          | 525          | 501          | 364          | 296          | 0                | 0                |
|                         | 1,934        | 2,189        | 2,081        | 2,022        | 2,152        | 1,835            | 1,816            |
| Overtime                | 71           | 186          | 45           | 95           | 17           | 52               | 25               |
| Recharged Salaries      | (7)          | 2            | 59           | 1,143        | 168          | 0                | 0                |
| Recharged Overtime      | 1            | 0            | 15           | 107          | 19           | 0                | 0                |
| Fringe Benefits         | 237          | 264          | 270          | 257          | 274          | 257              | 254              |
| Labrador Travel Benefit | 4            | 4            | 8            | 6            | 5            | 5                | 5                |
| Vacancy Allowance       | 0            | 0            | 0            | 0            | 0            | (37)             | (91)             |
| <b>Total</b>            | <b>2,240</b> | <b>2,645</b> | <b>2,478</b> | <b>3,630</b> | <b>2,635</b> | <b>2,112</b>     | <b>2,009</b>     |

Newfoundland & Labrador Hydro  
Salary & Fringe Benefit Expense - Finance Division  
Corporate & Risk Management Department  
(\$ thousands)

**NP-12 NLH**  
**Page 7 of 24**

| Description        | 1998 | 1999 | 2000 | 2001 | 2002 | Forecast<br>2003 | Forecast<br>2004 |
|--------------------|------|------|------|------|------|------------------|------------------|
| Permanent Salaries | 100  | 108  | 110  | 115  | 194  | 131              | 135              |
| Temporary Salaries | 0    | 0    | 15   | 45   | 13   | 0                | 0                |
|                    | 100  | 108  | 125  | 160  | 207  | 131              | 135              |
| Recharged Salaries | (2)  | (19) | (37) | (97) | (94) | 0                | 0                |
| Fringe Benefits    | 13   | 12   | 20   | 24   | 27   | 18               | 19               |
| Vacancy Allowance  | 0    | 0    | 0    | 0    | 0    | (3)              | (7)              |
| <b>Total</b>       | 111  | 101  | 108  | 87   | 140  | 146              | 147              |

Newfoundland & Labrador Hydro  
Salary & Fringe Benefit Expense - Executive Management  
(\$ thousands)

**NP-12 NLH**  
**Page 8 of 24**

| Description        | 1998       | 1999         | 2000         | 2001       | 2002         | Forecast<br>2003 | Forecast<br>2004 |
|--------------------|------------|--------------|--------------|------------|--------------|------------------|------------------|
| Permanent Salaries | 945        | 1,257        | 1,142        | 971        | 1,070        | 1,070            | 1,099            |
| Recharged Salaries | (83)       | 23           | 39           | (210)      | 732          | (5)              | 0                |
| Recharged Overtime | 0          | 0            | 0            | (1)        | 45           | 0                | 0                |
| Directors Fees     | 0          | 28           | 0            | 0          | 0            | 0                | 0                |
| Fringe Benefits    | 100        | 133          | 109          | 97         | 108          | 150              | 154              |
| Vacancy Allowance  | 0          | 0            | 0            | 0          | 0            | (20)             | (55)             |
| <b>Total</b>       | <b>962</b> | <b>1,441</b> | <b>1,290</b> | <b>857</b> | <b>1,955</b> | <b>1,195</b>     | <b>1,198</b>     |



Newfoundland & Labrador Hydro  
Salary & Fringe Benefit Expense - Human Resource & Legal Division  
(\$ thousands)

NP-12 NLH  
Page 9 of 24

| Description              | 1998  | 1999  | 2000  | 2001  | 2002  | Forecast<br>2003 | Forecast<br>2004 |
|--------------------------|-------|-------|-------|-------|-------|------------------|------------------|
| Permanent Salaries       | 2,982 | 2,828 | 3,067 | 3,161 | 3,527 | 4,598            | 4,731            |
| Temporary Salaries       | 604   | 951   | 1,181 | 1,021 | 1,206 | 0                | 0                |
|                          | 3,586 | 3,779 | 4,248 | 4,182 | 4,733 | 4,598            | 4,731            |
| Overtime                 | 152   | 119   | 122   | 110   | 116   | 80               | 80               |
| Recharged Salaries       | 8     | 29    | 98    | (24)  | (114) | 0                | 0                |
| Recharged Overtime       | (1)   | (41)  | (42)  | (39)  | (9)   | 0                | 0                |
| Directors Fees           | 108   | 49    | 21    | 35    | 23    | 62               | 62               |
| Fringe Benefits          | 292   | 526   | 654   | 652   | 737   | 764              | 782              |
| Labrador Travel Benefit  | 1     | 2     | 4     | 2     | 1     | 0                | 0                |
| Vacancy Allowance        | 0     | 0     | 0     | 0     | 0     | (93)             | (237)            |
| <b>Subtotal</b>          | 4,146 | 4,463 | 5,105 | 4,918 | 5,487 | 5,411            | 5,418            |
| <b>Corporate Costs</b>   |       |       |       |       |       |                  |                  |
| Employee Future Benefits | 0     | 0     | 2,244 | 2,411 | 2,446 | 3,631            | 3,727            |
| Group Insurance          | 1,200 | 1,289 | 1,128 | 1,128 | 1,123 | 2,000            | 1,950            |
| <b>Total</b>             | 5,346 | 5,752 | 8,477 | 8,457 | 9,056 | 11,042           | 11,095           |

Newfoundland & Labrador Hydro  
Salary & Fringe Benefit Expense - Human Resource & Legal Division  
Legal & Corporate Secretary  
(\$ thousands)

**NP-12 NLH**  
**Page 10 of 24**

| Description        | 1998       | 1999       | 2000       | 2001       | 2002       | Forecast<br>2003 | Forecast<br>2004 |
|--------------------|------------|------------|------------|------------|------------|------------------|------------------|
| Permanent Salaries | 258        | 119        | 280        | 294        | 274        | 318              | 328              |
| Recharged Salaries | 0          | (2)        | (8)        | (35)       | (27)       | 0                | 0                |
| Directors Fees     | 108        | 49         | 21         | 35         | 23         | 62               | 62               |
| Fringe Benefits    | 31         | 11         | 32         | 33         | 32         | 44               | 46               |
| Vacancy Allowance  | 0          | 0          | 0          | 0          | 0          | (7)              | (16)             |
| <b>Total</b>       | <b>397</b> | <b>177</b> | <b>325</b> | <b>327</b> | <b>302</b> | <b>417</b>       | <b>420</b>       |

Newfoundland & Labrador Hydro  
Salary & Fringe Benefit Expense - Human Resource & Legal Division  
Material Management Department  
(\$ thousands)

**NP-12 NLH**  
**Page 11 of 24**

| Description        | 1998  | 1999  | 2000  | 2001  | 2002  | Forecast<br>2003 | Forecast<br>2004 |
|--------------------|-------|-------|-------|-------|-------|------------------|------------------|
| Permanent Salaries | 1,752 | 1,772 | 1,727 | 1,820 | 1,965 | 1,932            | 1,986            |
| Temporary Salaries | 68    | 82    | 91    | 78    | 77    | 0                | 0                |
|                    | 1,820 | 1,854 | 1,818 | 1,898 | 2,042 | 1,932            | 1,986            |
| Overtime           | 101   | 52    | 55    | 60    | 47    | 29               | 29               |
| Recharged Salaries | 7     | (7)   | 5     | (9)   | (105) | 0                | 0                |
| Recharged Overtime | (1)   | (5)   | 5     | (10)  | (3)   | 0                | 0                |
| Fringe Benefits    | 238   | 226   | 243   | 252   | 270   | 271              | 278              |
| Vacancy Allowance  | 0     | 0     | 0     | 0     | 0     | (38)             | (100)            |
| <b>Total</b>       | 2,165 | 2,120 | 2,126 | 2,191 | 2,251 | 2,194            | 2,193            |

Newfoundland & Labrador Hydro  
Salary & Fringe Benefit Expense - Human Resource & Legal Division  
Labour Relations & Safety Department  
(\$ thousands)

**NP-12 NLH**  
**Page 12 of 24**

| Description        | 1998 | 1999 | 2000 | 2001 | 2002 | Forecast<br>2003 | Forecast<br>2004 |
|--------------------|------|------|------|------|------|------------------|------------------|
| Permanent Salaries | 262  | 252  | 283  | 303  | 320  | 311              | 320              |
| Temporary Salaries | 15   | 6    | 16   | 9    | 2    | 0                | 0                |
|                    | 277  | 258  | 299  | 312  | 322  | 311              | 320              |
| Overtime           | 2    | 5    | 0    | 0    | 0    | 2                | 2                |
| Recharged Salaries | 0    | 20   | 0    | 1    | 6    | 0                | 0                |
| Fringe Benefits    | 33   | 31   | 35   | 37   | 40   | 44               | 45               |
| Vacancy Allowance  | 0    | 0    | 0    | 0    | 0    | (6)              | (16)             |
| <b>Total</b>       | 312  | 314  | 334  | 350  | 368  | 351              | 351              |

Newfoundland & Labrador Hydro  
Salary & Fringe Benefit Expense - Human Resource & Legal Division  
Human Resources Department  
(\$ thousands)

**NP-12 NLH**  
**Page 13 of 24**

| Description              | 1998  | 1999  | 2000  | 2001  | 2002  | Forecast<br>2003 | Forecast<br>2004 |
|--------------------------|-------|-------|-------|-------|-------|------------------|------------------|
| Permanent Salaries       | 710   | 685   | 777   | 744   | 968   | 2,037            | 2,097            |
| Temporary Salaries       | 521   | 863   | 1,074 | 934   | 1,127 | 0                | 0                |
|                          | 1,231 | 1,548 | 1,851 | 1,678 | 2,095 | 2,037            | 2,097            |
| Overtime                 | 49    | 62    | 67    | 50    | 69    | 49               | 49               |
| Recharged Salaries       | 1     | 18    | 101   | 19    | 12    | 0                | 0                |
| Recharged Overtime       | 0     | (36)  | (47)  | (29)  | (6)   | 0                | 0                |
| Fringe Benefits          | (10)  | 258   | 344   | 330   | 395   | 405              | 413              |
| Labrador Travel Benefit  | 1     | 2     | 4     | 2     | 1     | 0                | 0                |
| Vacancy Allowance        | 0     | 0     | 0     | 0     | 0     | (42)             | (105)            |
| <b>Subtotal</b>          | 1,272 | 1,852 | 2,320 | 2,050 | 2,566 | 2,449            | 2,454            |
| <b>Corporate Costs</b>   |       |       |       |       |       |                  |                  |
| Employee Future Benefits | 0     | 0     | 2,244 | 2,411 | 2,446 | 3,631            | 3,727            |
| Group Insurance          | 1,200 | 1,289 | 1,128 | 1,128 | 1,123 | 2,000            | 1,950            |
| <b>Total</b>             | 2,472 | 3,141 | 5,692 | 5,589 | 6,135 | 8,080            | 8,131            |

Newfoundland & Labrador Hydro  
Salary & Fringe Benefit Expense - Production Division  
(\$ thousands)

**NP-12 NLH**  
**Page 14 of 24**

| Description        | 1998          | 1999          | 2000          | 2001          | 2002          | Forecast<br>2003 | Forecast<br>2004 |
|--------------------|---------------|---------------|---------------|---------------|---------------|------------------|------------------|
| Permanent Salaries | 14,574        | 14,813        | 15,360        | 15,654        | 16,489        | 17,941           | 18,471           |
| Temporary Salaries | 1,452         | 1,752         | 1,653         | 1,711         | 1,472         | 0                | 0                |
|                    | 16,026        | 16,565        | 17,013        | 17,365        | 17,961        | 17,941           | 18,471           |
| Overtime           | 1,546         | 1,790         | 1,644         | 1,947         | 1,692         | 1,397            | 1,475            |
| Recharged Salaries | (109)         | 234           | (21)          | (297)         | (174)         | 0                | 0                |
| Recharged Overtime | (16)          | 32            | 19            | (7)           | (31)          | 0                | 0                |
| Fringe Benefits    | 2,008         | 1,980         | 2,150         | 2,199         | 2,341         | 2,512            | 2,586            |
| Vacancy Allowance  | 0             | 0             | 0             | 0             | 0             | (368)            | (925)            |
| <b>Total</b>       | <b>19,455</b> | <b>20,601</b> | <b>20,805</b> | <b>21,207</b> | <b>21,789</b> | <b>21,482</b>    | <b>21,607</b>    |

Newfoundland & Labrador Hydro  
Salary & Fringe Benefit Expense - Production Division  
Generation Engineering Department  
(\$ thousands)

**NP-12 NLH**  
**Page 15 of 24**

| Description        | 1998         | 1999         | 2000         | 2001         | 2002         | Forecast<br>2003 | Forecast<br>2004 |
|--------------------|--------------|--------------|--------------|--------------|--------------|------------------|------------------|
| Permanent Salaries | 1,000        | 1,190        | 1,216        | 1,336        | 1,406        | 1,612            | 1,659            |
| Temporary Salaries | 47           | 55           | 118          | 167          | 117          | 0                | 0                |
|                    | 1,047        | 1,245        | 1,334        | 1,503        | 1,523        | 1,612            | 1,659            |
| Overtime           | 29           | 63           | 27           | 27           | 32           | 16               | 16               |
| Recharged Salaries | (79)         | (186)        | (167)        | (25)         | (12)         | 0                | 0                |
| Recharged Overtime | 0            | (35)         | (24)         | (7)          | 1            | 0                | 0                |
| Fringe Benefits    | 123          | 138          | 160          | 176          | 186          | 226              | 232              |
| Vacancy Allowance  | 0            | 0            | 0            | 0            | 0            | (33)             | (83)             |
| <b>Total</b>       | <b>1,120</b> | <b>1,225</b> | <b>1,330</b> | <b>1,674</b> | <b>1,730</b> | <b>1,821</b>     | <b>1,824</b>     |

Newfoundland & Labrador Hydro  
Salary & Fringe Benefit Expense - Production Division  
Generation Operations Department  
(\$ thousands)

**NP-12 NLH**  
**Page 16 of 24**

| Description        | 1998         | 1999         | 2000         | 2001         | 2002         | Forecast<br>2003 | Forecast<br>2004 |
|--------------------|--------------|--------------|--------------|--------------|--------------|------------------|------------------|
| Permanent Salaries | 1,064        | 921          | 933          | 917          | 945          | 1,047            | 1,078            |
| Temporary Salaries | 7            | 0            | 8            | 8            | 0            | 0                | 0                |
|                    | 1,071        | 921          | 941          | 925          | 945          | 1,047            | 1,078            |
| Overtime           | 96           | 94           | 107          | 189          | 155          | 120              | 124              |
| Recharged Salaries | (2)          | (3)          | (8)          | (64)         | (1)          | 0                | 0                |
| Recharged Overtime | 0            | 0            | 0            | 0            | 0            | 0                | 0                |
| Fringe Benefits    | 125          | 106          | 114          | 114          | 122          | 147              | 151              |
| Vacancy Allowance  | 0            | 0            | 0            | 0            | 0            | (21)             | (54)             |
| <b>Total</b>       | <b>1,290</b> | <b>1,118</b> | <b>1,154</b> | <b>1,164</b> | <b>1,221</b> | <b>1,293</b>     | <b>1,299</b>     |



Newfoundland & Labrador Hydro  
Salary & Fringe Benefit Expense - Production Division  
System Planning Department  
(\$ thousands)

**NP-12 NLH**  
**Page 17 of 24**

| Description        | 1998 | 1999 | 2000 | 2001  | 2002 | Forecast<br>2003 | Forecast<br>2004 |
|--------------------|------|------|------|-------|------|------------------|------------------|
| Permanent Salaries | 572  | 629  | 767  | 790   | 837  | 860              | 885              |
| Temporary Salaries | 15   | 50   | 53   | 39    | 22   | 0                | 0                |
|                    | 587  | 679  | 820  | 829   | 859  | 860              | 885              |
| Overtime           | 2    | 6    | 3    | 8     | 0    | 0                | 0                |
| Recharged Salaries | (23) | 21   | (28) | (232) | (16) | 0                | 0                |
| Recharged Overtime | 0    | (1)  | 0    | (8)   | 0    | 0                | 0                |
| Fringe Benefits    | 70   | 75   | 97   | 98    | 104  | 120              | 124              |
| Vacancy Allowance  | 0    | 0    | 0    | 0     | 0    | (18)             | (45)             |
| <b>Total</b>       | 636  | 780  | 892  | 695   | 947  | 962              | 964              |

Newfoundland & Labrador Hydro  
Salary & Fringe Benefit Expense - Production Division  
Information Systems & Telecommunication Department  
(\$ thousands)

**NP-12 NLH**  
**Page 18 of 24**

| Description        | 1998         | 1999         | 2000         | 2001         | 2002         | Forecast<br>2003 | Forecast<br>2004 |
|--------------------|--------------|--------------|--------------|--------------|--------------|------------------|------------------|
| Permanent Salaries | 3,447        | 3,426        | 3,581        | 3,655        | 3,970        | 4,155            | 4,278            |
| Temporary Salaries | 153          | 303          | 361          | 369          | 326          | 0                | 0                |
|                    | 3,600        | 3,729        | 3,942        | 4,024        | 4,296        | 4,155            | 4,278            |
| Overtime           | 337          | 288          | 300          | 389          | 242          | 160              | 160              |
| Recharged Salaries | (142)        | 189          | 52           | 38           | 23           | 0                | 0                |
| Recharged Overtime | (20)         | 11           | 4            | (3)          | (5)          | 0                | 0                |
| Fringe Benefits    | 444          | 438          | 482          | 499          | 543          | 582              | 599              |
| Vacancy Allowance  | 0            | 0            | 0            | 0            | 0            | (85)             | (214)            |
| <b>Total</b>       | <b>4,219</b> | <b>4,655</b> | <b>4,780</b> | <b>4,947</b> | <b>5,099</b> | <b>4,812</b>     | <b>4,823</b>     |

Newfoundland & Labrador Hydro  
Salary & Fringe Benefit Expense - Production Division  
Thermal Generation Department  
(\$ thousands)

**NP-12 NLH**  
**Page 19 of 24**

| Description        | 1998         | 1999         | 2000         | 2001         | 2002         | Forecast<br>2003 | Forecast<br>2004 |
|--------------------|--------------|--------------|--------------|--------------|--------------|------------------|------------------|
| Permanent Salaries | 4,890        | 5,008        | 5,084        | 4,999        | 5,117        | 5,741            | 5,911            |
| Temporary Salaries | 815          | 881          | 716          | 747          | 631          | 0                | 0                |
|                    | 5,705        | 5,889        | 5,800        | 5,746        | 5,748        | 5,741            | 5,911            |
| Overtime           | 599          | 847          | 775          | 959          | 794          | 743              | 844              |
| Recharged Salaries | 33           | 60           | 63           | (1)          | (155)        | 0                | 0                |
| Recharged Overtime | 2            | 38           | 31           | 15           | (28)         | 0                | 0                |
| Fringe Benefits    | 728          | 707          | 750          | 741          | 766          | 804              | 828              |
| Vacancy Allowance  | 0            | 0            | 0            | 0            | 0            | (118)            | (296)            |
| <b>Total</b>       | <b>7,067</b> | <b>7,541</b> | <b>7,419</b> | <b>7,460</b> | <b>7,125</b> | <b>7,170</b>     | <b>7,287</b>     |

Newfoundland & Labrador Hydro  
Salary & Fringe Benefit Expense - Production Division  
Hydro Generation Department  
(\$ thousands)

**NP-12 NLH**  
**Page 20 of 24**

| Description        | 1998         | 1999         | 2000         | 2001         | 2002         | Forecast<br>2003 | Forecast<br>2004 |
|--------------------|--------------|--------------|--------------|--------------|--------------|------------------|------------------|
| Permanent Salaries | 3,601        | 3,639        | 3,779        | 3,957        | 4,214        | 4,526            | 4,660            |
| Temporary Salaries | 415          | 463          | 397          | 381          | 376          | 0                | 0                |
|                    | 4,016        | 4,102        | 4,176        | 4,338        | 4,590        | 4,526            | 4,660            |
| Overtime           | 483          | 492          | 432          | 375          | 469          | 358              | 331              |
| Recharged Salaries | 104          | 153          | 67           | (13)         | (13)         | 0                | 0                |
| Recharged Overtime | 2            | 19           | 8            | (4)          | 1            | 0                | 0                |
| Fringe Benefits    | 518          | 516          | 547          | 571          | 620          | 633              | 652              |
| Vacancy Allowance  | 0            | 0            | 0            | 0            | 0            | (93)             | (233)            |
| <b>Total</b>       | <b>5,123</b> | <b>5,282</b> | <b>5,230</b> | <b>5,267</b> | <b>5,667</b> | <b>5,424</b>     | <b>5,410</b>     |

Newfoundland & Labrador Hydro  
Salary & Fringe Benefit Expense - Transmission & Rural Operations Division  
(\$ thousands)

**NP-12 NLH**  
**Page 21 of 24**

| Description             | 1998          | 1999          | 2000          | 2001          | 2002          | Forecast<br>2003 | Forecast<br>2004 |
|-------------------------|---------------|---------------|---------------|---------------|---------------|------------------|------------------|
| Permanent Salaries      | 17,360        | 17,342        | 17,339        | 18,128        | 19,130        | 21,003           | 21,322           |
| Temporary Salaries      | 2,119         | 2,344         | 2,950         | 3,069         | 2,820         | 0                | 0                |
|                         | 19,479        | 19,686        | 20,289        | 21,197        | 21,950        | 21,003           | 21,322           |
| Overtime                | 2,154         | 1,687         | 2,019         | 1,705         | 1,987         | 1,382            | 1,221            |
| Recharged Salaries      | (45)          | (162)         | (32)          | (61)          | (366)         | (6)              | (6)              |
| Recharged Overtime      | (33)          | 40            | 26            | 6             | (20)          | 0                | 0                |
| Fringe Benefits         | 2,513         | 2,346         | 2,718         | 2,667         | 2,827         | 2,941            | 2,985            |
| Labrador Travel Benefit | 69            | 65            | 115           | 102           | 99            | 94               | 94               |
| Vacancy Allowance       | 0             | 0             | 0             | 0             | 0             | (431)            | (1,068)          |
| <b>Total</b>            | <b>24,137</b> | <b>23,662</b> | <b>25,135</b> | <b>25,616</b> | <b>26,477</b> | <b>24,983</b>    | <b>24,548</b>    |

Newfoundland & Labrador Hydro  
Salary & Fringe Benefit Expense - Transmission & Rural Operations Division  
Environment & Properties Department  
(\$ thousands)

**NP-12 NLH**  
**Page 22 of 24**

| Description        | 1998       | 1999       | 2000       | 2001         | 2002         | Forecast<br>2003 | Forecast<br>2004 |
|--------------------|------------|------------|------------|--------------|--------------|------------------|------------------|
| Permanent Salaries | 603        | 646        | 656        | 692          | 688          | 870              | 895              |
| Temporary Salaries | 115        | 116        | 111        | 175          | 192          | 0                | 0                |
|                    | 718        | 762        | 767        | 867          | 880          | 870              | 895              |
| Overtime           | 38         | 48         | 55         | 111          | 96           | 49               | 49               |
| Recharged Salaries | (5)        | (5)        | 34         | (4)          | 37           | 0                | 0                |
| Recharged Overtime | (9)        | (12)       | 1          | 1            | (3)          | 0                | 0                |
| Fringe Benefits    | 86         | 90         | 96         | 106          | 114          | 122              | 125              |
| Vacancy Allowance  | 0          | 0          | 0          | 0            | 0            | (18)             | (45)             |
| <b>Total</b>       | <b>828</b> | <b>883</b> | <b>953</b> | <b>1,081</b> | <b>1,124</b> | <b>1,023</b>     | <b>1,024</b>     |

Newfoundland & Labrador Hydro  
Salary & Fringe Benefit Expense - Transmission & Rural Operations Division  
Transmission & Rural Operations Engineering Department  
(\$ thousands)

**NP-12 NLH**  
**Page 23 of 24**

| Description        | 1998         | 1999         | 2000         | 2001         | 2002         | Forecast<br>2003 | Forecast<br>2004 |
|--------------------|--------------|--------------|--------------|--------------|--------------|------------------|------------------|
| Permanent Salaries | 2,201        | 2,276        | 2,299        | 2,313        | 2,497        | 2,867            | 2,952            |
| Temporary Salaries | 85           | 242          | 261          | 436          | 350          | 0                | 0                |
|                    | 2,286        | 2,518        | 2,560        | 2,749        | 2,847        | 2,867            | 2,952            |
| Overtime           | 124          | 96           | 133          | 200          | 202          | 131              | 131              |
| Recharged Salaries | (150)        | (187)        | (92)         | (77)         | (95)         | 0                | 0                |
| Recharged Overtime | (9)          | (8)          | (28)         | (4)          | (4)          | 0                | 0                |
| Fringe Benefits    | 281          | 285          | 312          | 334          | 356          | 401              | 413              |
| Vacancy Allowance  | 0            | 0            | 0            | 0            | 0            | (59)             | (148)            |
| <b>Total</b>       | <b>2,532</b> | <b>2,704</b> | <b>2,885</b> | <b>3,202</b> | <b>3,306</b> | <b>3,340</b>     | <b>3,348</b>     |

Newfoundland & Labrador Hydro  
Salary & Fringe Benefit Expense - Transmission & Rural Operations Division  
Transmission & Rural Operations Department  
(\$ thousands)

**NP-12 NLH**  
**Page 24 of 24**

| Description             | 1998          | 1999          | 2000          | 2001          | 2002          | Forecast<br>2003 | Forecast<br>2004 |
|-------------------------|---------------|---------------|---------------|---------------|---------------|------------------|------------------|
| Permanent Salaries      | 14,556        | 14,420        | 14,384        | 15,123        | 15,945        | 17,266           | 17,475           |
| Temporary Salaries      | 1,919         | 1,986         | 2,578         | 2,458         | 2,278         | 0                | 0                |
|                         | 16,475        | 16,406        | 16,962        | 17,581        | 18,223        | 17,266           | 17,475           |
| Overtime                | 1,992         | 1,543         | 1,831         | 1,394         | 1,689         | 1,202            | 1,041            |
| Recharged Salaries      | 110           | 30            | 26            | 20            | (308)         | (6)              | (6)              |
| Recharged Overtime      | (15)          | 60            | 53            | 9             | (13)          | 0                | 0                |
| Fringe Benefits         | 2,146         | 1,971         | 2,310         | 2,227         | 2,357         | 2,418            | 2,447            |
| Labrador Travel Benefit | 69            | 65            | 115           | 102           | 99            | 94               | 94               |
| Vacancy Allowance       | 0             | 0             | 0             | 0             | 0             | (354)            | (875)            |
| <b>Total</b>            | <b>20,777</b> | <b>20,075</b> | <b>21,297</b> | <b>21,333</b> | <b>22,047</b> | <b>20,620</b>    | <b>20,176</b>    |