

1 Q. Provide details of salaries and fringe benefit expense for each year by
2 division and department from 2001 to 2005 and forecast for 2006 and 2007
3 by type of labour (i.e. regular permanent, regular temporary, overtime and
4 contractor).

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7 A. Attached is a schedule of salary, fringe benefits and overtime expense by
8 department and division for the years 2001 to the 2007 forecast. Note that
9 temporary salaries are not available separately after 2002. Hydro does not
10 have a 'contractor' salary type.

Department Name	Cost Type	Actual					Forecast	Proposed
		2001	2002	2003	2004	2005	2006	2007
Civil Engineering	Salaries	\$ 3,648,583	\$ 3,903,837	\$ 4,311,460	\$ 4,319,544	\$ 3,249,918	\$ 747,014	\$ 724,142
	Allowances			\$ 71,483	\$ 7,051	\$ 5,906	\$ 148	
	Temporary Salary	\$ 602,805	\$ 466,877					
	Overtime	\$ 227,432	\$ 233,254	\$ 125,395	\$ 155,109	\$ 153,452	\$ 32,000	\$ 32,000
	Capital Labour (Out)	\$ (2,331,874)	\$ (2,096,877)	\$ (1,995,971)	\$ (1,496,310)	\$ (1,704,967)	\$ (458,690)	\$ (213,000)
	Capital O/T (Out)	\$ (204,060)	\$ (207,558)	\$ (100,049)	\$ (152,629)	\$ (121,242)	\$ (14,785)	\$ (22,566)
	Fringe Benefits	\$ 510,438	\$ 541,829	\$ 575,070	\$ 557,971	\$ 440,096	\$ 112,052	\$ 108,616
Electrical Engineering	Salaries					\$ 133,701	\$ 626,064	\$ 747,965
	Allowances					\$ 2,275		
	Overtime					\$ 212	\$ 32,000	\$ 32,000
	Capital Labour (Out)					\$ (63,905)	\$ (541,240)	\$ (541,240)
	Capital O/T (Out)					\$ (108)	\$ (22,567)	\$ (22,565)
	Fringe Benefits					\$ 15,971	\$ 93,912	\$ 112,190
Mechanical Engineering	Salaries					\$ 160,441	\$ 745,785	\$ 812,556
	Allowances					\$ 851		
	Overtime					\$ 54,987	\$ 32,000	\$ 32,000
	Capital Labour (Out)					\$ (84,898)	\$ (316,000)	\$ (295,000)
	Capital O/T (Out)					\$ (54,296)	\$ (22,566)	\$ (22,566)
	Fringe Benefits					\$ 20,245	\$ 111,867	\$ 121,886
P&C Engineering	Salaries					\$ 132,216	\$ 755,877	\$ 808,637
	Allowances					\$ 1,121	\$ 1,158	
	Overtime					\$ 23,247	\$ (2,570)	\$ 4,538
	Capital Labour (Out)					\$ (79,520)	\$ (352,413)	\$ (72,000)
	Capital O/T (Out)					\$ (17,594)	\$ (11,625)	\$ (22,566)
	Fringe Benefits					\$ 16,059	\$ 113,381	\$ 121,292
System Planning	Salaries	\$ 790,087	\$ 836,616	\$ 824,004	\$ 853,072	\$ 945,143	\$ 673,856	\$ 779,177
	Temporary Salary	\$ 39,153	\$ 21,835					
	Overtime	\$ 7,898		\$ 3,571	\$ 163	\$ 257	\$ 400	\$ 400
	Capital Labour (Out)	\$ (29,558)	\$ (7,448)	\$ (10,657)	\$ (4,353)	\$ (18,199)		
	Capital % Allocation	\$ (378,363)	\$ (303,123)	\$ (228,993)	\$ (175,893)	\$ (268,209)	\$ (298,000)	\$ (263,000)
	Fringe Benefits	\$ 97,697	\$ 104,046	\$ 106,621	\$ 106,032	\$ 105,092	\$ 101,076	\$ 116,872
T&D Engineering	Salaries					\$ 1,150,362	\$ 1,426,208	\$ 1,469,001
	Allowances					\$ 574	\$ 1,000	\$ 1,000
	Overtime					\$ 77,235	\$ 25,882	\$ 25,882
	Capital Labour (Out)					\$ (404,542)	\$ (851,058)	\$ (1,035,455)
	Capital O/T (Out)					\$ (74,674)	\$ (43,860)	\$ (43,860)
	Capital % Allocation					\$ (9,292)	\$ (9,000)	\$ (8,000)
Telecontrol Engineering	Fringe Benefits					\$ 124,553	\$ 213,928	\$ 220,356
	Salaries					\$ 110,868	\$ 618,007	\$ 687,670
	Allowances					\$ 964	\$ 3,900	\$ 3,804
	Overtime						\$ 10,000	\$ 9,600
	Capital Labour (Out)					\$ (54,965)	\$ (70,000)	\$ (235,000)
	Capital % Allocation						\$ (34,000)	\$ (44,000)
Total Engineering	Fringe Benefits					\$ 12,705	\$ 92,703	\$ 103,154
		\$ 2,980,238	\$ 3,493,286	\$ 3,681,933	\$ 4,169,758	\$ 3,982,043	\$ 3,521,844	\$ 4,233,919

Department Name	Cost Type	Actual					Forecast	Proposed
		2001	2002	2003	2004	2005	2006	2007
Corp. Comm. & Shareholder Rel.	Salaries					\$ 161,317	\$ 169,246	\$ 271,090
	Fringe Benefits					\$ 20,074	\$ 25,388	\$ 40,664
Executive Leadership	Salaries	\$ 1,073,407	\$ 1,069,656	\$ 1,173,236	\$ 1,333,438	\$ 2,179,192	\$ 1,509,106	\$ 1,370,487
	Allowances			\$ 142				
	Overtime	\$ 489	\$ 280	\$ 3,371				
	Capital Labour (Out)	\$ (32,839)	\$ (1,612)	\$ (7,568)	\$ (20,308)	\$ (151,331)	\$ (35,100)	\$ (35,100)
	Capital % Allocation	\$ (359,482)	\$ (289,863)	\$ (219,256)	\$ (169,301)	\$ (205,151)	\$ (222,000)	\$ (195,000)
	Fringe Benefits	\$ 97,343	\$ 108,064	\$ 139,515	\$ 146,825	\$ 161,363	\$ 226,368	\$ 214,934
	Directors fees	\$ 35,286	\$ 23,086	\$ 40,906	\$ 45,850	\$ 50,688	\$ 62,000	\$ 110,000
General Counsel/Corporate Sect	Salaries	\$ 294,196	\$ 275,402	\$ 291,448	\$ 310,017	\$ 308,253	\$ 345,202	\$ 361,280
	Capital Labour (Out)			\$ (6,529)	\$ (4,808)	\$ (13,178)		
Internal Audit	Fringe Benefits	\$ 32,799	\$ 32,449	\$ 36,065	\$ 37,238	\$ 39,020	\$ 51,780	\$ 54,196
	Salaries	\$ 252,379	\$ 242,988	\$ 359,646	\$ 277,578	\$ 358,192	\$ 319,233	\$ 328,811
	Allowances			\$ 9,912				
	Temporary Salary	\$ 18,826	\$ 25,816					
	Overtime	\$ 4,970	\$ 5,095	\$ 9,315	\$ 4,097	\$ 3,030	\$ 2,080	\$ 2,080
	Capital Labour (Out)				\$ (785)	\$ (3,399)		
	Capital % Allocation	\$ (19,698)	\$ (15,884)	\$ (11,997)	\$ (9,382)	\$ (13,422)	\$ (15,000)	\$ (13,000)
	Fringe Benefits	\$ 31,605	\$ 32,653	\$ 44,271	\$ 38,760	\$ 46,491	\$ 47,881	\$ 49,321
Total Leadership & Associates		\$ 1,429,282	\$ 1,508,130	\$ 1,862,476	\$ 1,989,218	\$ 2,941,139	\$ 2,486,184	\$ 2,559,763

Department Name	Cost Type	Actual					Forecast	Proposed
		2001	2002	2003	2004	2005	2006	2007
Corporate Planning	Salaries					\$ 23,397	\$ 89,648	\$ 92,331
	Fringe Benefits					\$ 2,574	\$ 13,444	\$ 13,846
Finance & Controller	Salaries	\$ 1,450,555	\$ 1,954,814	\$ 1,948,331	\$ 2,046,102	\$ 2,094,405	\$ 1,540,651	\$ 1,604,581
	Allowances			\$ 5,061	\$ 3,467	\$ 3,044	\$ 4,000	\$ 4,000
	Temporary Salary	\$ 138,219	\$ 127,458					
	Overtime	\$ 130,107	\$ 115,704	\$ 86,698	\$ 86,796	\$ 86,253	\$ 90,000	\$ 90,000
	Capital Labour (Out)	\$ (22,364)	\$ (20,710)	\$ (3,864)	\$ (8,770)	\$ (23,182)		
	Capital O/T (Out)				\$ (1,204)	\$ (1,474)		
	Capital % Allocation	\$ (447,887)	\$ (365,860)	\$ (282,414)	\$ (202,126)	\$ (350,756)	\$ (400,000)	\$ (353,000)
	Fringe Benefits	\$ 263,421	\$ 283,336	\$ 284,468	\$ 282,980	\$ 303,164	\$ 233,533	\$ 240,687
Information Systems	Salaries	\$ 3,655,291	\$ 3,969,642	\$ 4,273,225	\$ 4,394,515	\$ 4,117,986	\$ 3,098,617	\$ 3,191,652
	Allowances			\$ 43,734	\$ 42,523	\$ 32,133	\$ 25,864	\$ 25,781
	Temporary Salary	\$ 369,260	\$ 326,351					
	Overtime	\$ 388,764	\$ 242,086	\$ 257,388	\$ 144,120	\$ 172,933	\$ 60,000	\$ 60,800
	Capital Labour (Out)	\$ (396,267)	\$ (130,269)	\$ (1,017,977)	\$ (1,329,376)	\$ (1,261,823)	\$ (461,002)	\$ (464,998)
	Capital O/T (Out)	\$ (193,399)	\$ (60,377)	\$ (150,853)	\$ (67,758)	\$ (92,122)		
	Capital % Allocation	\$ (484,905)	\$ (385,386)	\$ (292,388)	\$ (227,040)	\$ (319,350)	\$ (267,900)	\$ (258,900)
	Fringe Benefits	\$ 498,580	\$ 542,483	\$ 578,033	\$ 581,695	\$ 574,910	\$ 464,795	\$ 478,745
Rates & Financial Planning	Salaries	\$ 1,658,264	\$ 1,741,229	\$ 1,866,196	\$ 1,853,415	\$ 694,045	\$ 470,672	\$ 493,142
	Allowances			\$ 49,243	\$ 51,938	\$ 5,124	\$ 5,013	\$ 5,013
	Temporary Salary	\$ 364,106	\$ 296,034					
	Overtime	\$ 95,082	\$ 17,445	\$ 74,798	\$ 15,952	\$ 24,586	\$ 26,000	\$ 26,000
	Capital Labour (Out)		\$ (5,825)	\$ (8,771)	\$ (33,980)			
	Capital O/T (Out)			\$ (2,377)	\$ (1,506)			
	Capital % Allocation	\$ (40,763)	\$ (32,871)	\$ (24,864)	\$ (25,781)	\$ (34,212)		
	Fringe Benefits	\$ 257,310	\$ 274,055	\$ 282,728	\$ 261,849	\$ 74,352	\$ 70,602	\$ 73,969
Risk & Insurance	Salaries	\$ 114,644	\$ 193,591	\$ 93,824	\$ 84,202	\$ 84,673	\$ 90,872	\$ 97,345
	Temporary Salary	\$ 45,033	\$ 12,526					
	Overtime	\$ 99	\$ 71					
	Fringe Benefits	\$ 24,204	\$ 26,843	\$ 11,890	\$ 10,368	\$ 11,141	\$ 13,636	\$ 14,600
Supply Chain	Salaries	\$ 1,820,328	\$ 1,964,684	\$ 1,985,853	\$ 2,489,183	\$ 2,291,138	\$ 2,200,978	\$ 2,224,098
	Allowances			\$ 9,433	\$ 15,982	\$ 11,483	\$ 18,000	\$ 18,000
	Temporary Salary	\$ 77,645	\$ 77,411					
	Overtime	\$ 59,672	\$ 46,431	\$ 70,338	\$ 64,109	\$ 82,869	\$ 40,000	\$ 40,000
	Capital Labour (Out)	\$ (8,415)	\$ (5,857)	\$ (9,432)	\$ (37,799)	\$ (6,030)		
	Capital O/T (Out)	\$ (12,481)	\$ (1,574)	\$ (2,043)	\$ (8,090)	\$ (4,530)		
	Capital % Allocation	\$ (697,440)	\$ (576,866)	\$ (455,602)	\$ (351,458)	\$ (515,929)	\$ (594,000)	\$ (534,000)
	Fringe Benefits	\$ 252,498	\$ 269,973	\$ 298,089	\$ 358,085	\$ 327,919	\$ 330,148	\$ 333,618
Total Finance		\$ 9,359,161	\$ 10,896,574	\$ 9,968,747	\$ 10,492,393	\$ 8,408,719	\$ 7,163,571	\$ 7,517,309

Department Name	Cost Type	Actual					Forecast	Proposed
		2001	2002	2003	2004	2005	2006	2007
Environmental Services	Salaries	\$ 692,253	\$ 687,944	\$ 968,448	\$ 933,289	\$ 597,669	\$ 521,886	\$ 537,554
	Allowances			\$ 3,954				
	Temporary Salary	\$ 174,603	\$ 192,230					
	Overtime	\$ 110,440	\$ 96,063	\$ 88,462	\$ 48,854	\$ 55,945	\$ 25,000	\$ 25,000
	Capital Labour (Out)	\$ (361,307)	\$ (279,604)	\$ (336,257)	\$ (160,127)	\$ (193,979)	\$ (165,473)	\$ (165,473)
	Capital O/T (Out)	\$ (85,812)	\$ (74,056)	\$ (77,871)	\$ (41,404)	\$ (43,126)	\$ (16,285)	\$ (16,285)
	Capital % Allocation			\$ (25,733)	\$ (20,125)	\$ (21,888)	\$ (26,000)	\$ (23,000)
	Fringe Benefits	\$ 106,451	\$ 114,425	\$ 133,617	\$ 123,223	\$ 82,088	\$ 78,286	\$ 80,638
Human Resources	Salaries	\$ 744,114	\$ 967,866	\$ 1,790,800	\$ 2,098,834	\$ 1,615,035	\$ 1,899,939	\$ 2,296,238
	Allowances			\$ 11,437	\$ 15,409	\$ 12,016	\$ 24,000	\$ 24,000
	Temporary Salary	\$ 934,157	\$ 1,126,474					
	Overtime	\$ 50,493	\$ 69,115	\$ 100,854	\$ 121,455	\$ 76,221	\$ 90,000	\$ 90,000
	Capital Labour (Out)	\$ (2,330)	\$ (28,385)	\$ (4,748)	\$ (6,057)	\$ (8,988)		
	Capital O/T (Out)	\$ (4,329)	\$ (35,072)	\$ (44,798)	\$ (44,702)	\$ (16,226)		
	Capital % Allocation	\$ (93,811)	\$ (76,121)	\$ (58,076)	\$ (44,329)	\$ (122,657)	\$ (132,500)	\$ (117,500)
	Fringe Benefits	\$ 329,756	\$ 394,652	\$ 391,915	\$ 495,506	\$ 309,582	\$ 404,983	\$ 425,344
Labour Relations	Salaries					\$ 13,625	\$ 72,838	\$ 75,023
	Fringe Benefits					\$ 1,564	\$ 10,922	\$ 11,256
Safety & Health	Salaries	\$ 302,715	\$ 319,702	\$ 305,501	\$ 320,386	\$ 313,847	\$ 333,114	\$ 343,106
	Temporary Salary	\$ 9,278	\$ 1,906					
	Overtime						\$ 2,080	\$ 2,080
	Capital Labour (Out)		\$ (836)	\$ (4,212)	\$ (644)	\$ (1,455)		
	Fringe Benefits	\$ 37,106	\$ 39,616	\$ 38,543	\$ 39,396	\$ 40,045	\$ 49,966	\$ 51,466
Total HR & Organizational Effectiveness		\$ 2,943,777	\$ 3,515,922	\$ 3,281,834	\$ 3,878,964	\$ 2,709,317	\$ 3,172,756	\$ 3,639,448

Department Name	Cost Type	Actual					Forecast	Proposed
		2001	2002	2003	2004	2005	2006	2007
Hydro Generation	Salaries	\$ 3,957,306	\$ 4,213,776	\$ 4,443,774	\$ 4,505,491	\$ 4,538,707	\$ 4,760,213	\$ 4,943,953
	Allowances			\$ 74,533	\$ 73,573	\$ 71,577	\$ 74,000	\$ 74,000
	Temporary Salary	\$ 380,846	\$ 376,171					
	Overtime	\$ 375,338	\$ 469,363	\$ 795,926	\$ 537,782	\$ 477,994	\$ 419,100	\$ 345,000
	Capital Labour (Out)	\$ (207,027)	\$ (271,144)	\$ (412,353)	\$ (229,394)	\$ (221,603)	\$ (281,400)	\$ (240,500)
	Capital O/T (Out)	\$ (20,417)	\$ (98,956)	\$ (435,237)	\$ (223,919)	\$ (30,872)	\$ (18,000)	\$ (6,000)
	Fringe Benefits	\$ 570,913	\$ 620,177	\$ 660,370	\$ 634,455	\$ 662,641	\$ 714,031	\$ 741,591
System Operations/Cust. Serv.	Salaries	\$ 916,509	\$ 945,064	\$ 1,016,942	\$ 1,143,740	\$ 2,674,001	\$ 2,889,556	\$ 2,978,386
	Allowances			\$ 17,480	\$ 19,157	\$ 76,253	\$ 60,443	\$ 58,930
	Temporary Salary	\$ 7,817	\$ 4					
	Overtime	\$ 189,223	\$ 155,594	\$ 138,229	\$ 137,437	\$ 191,346	\$ 184,366	\$ 156,005
	Capital Labour (Out)	\$ (850)	\$ (7,596)	\$ (45,356)	\$ (99,434)	\$ (191,360)	\$ (188,517)	\$ (75,525)
	Capital O/T (Out)		\$ (307)		\$ (5,061)	\$ (2,829)	\$ (7,661)	
	Capital % Allocation	\$ (5,741)	\$ (6,618)				\$ (31,000)	\$ (28,000)
Thermal Generation	Fringe Benefits	\$ 114,204	\$ 122,322	\$ 142,015	\$ 146,152	\$ 383,273	\$ 433,434	\$ 446,761
	Salaries	\$ 4,999,189	\$ 5,116,642	\$ 5,446,677	\$ 5,282,935	\$ 5,182,322	\$ 5,712,814	\$ 5,973,679
	Allowances			\$ 106,344	\$ 113,542	\$ 124,249	\$ 141,030	\$ 141,030
	Temporary Salary	\$ 746,953	\$ 631,174					
	Overtime	\$ 958,750	\$ 793,653	\$ 783,886	\$ 880,239	\$ 1,099,815	\$ 680,000	\$ 710,000
	Capital Labour (Out)	\$ (39,966)	\$ (4,958)	\$ (125,269)	\$ (148,994)	\$ (107,668)	\$ (111,400)	\$ (32,500)
	Capital O/T (Out)	\$ (30,302)	\$ (6,837)	\$ (72,370)	\$ (215,956)	\$ (168,707)	\$ (18,500)	\$ (18,500)
TRO Central Region	Fringe Benefits	\$ 741,181	\$ 766,278	\$ 788,967	\$ 727,551	\$ 752,357	\$ 856,921	\$ 896,054
	Salaries	\$ 8,738,046	\$ 9,299,241	\$ 9,551,518	\$ 9,019,464	\$ 9,379,690	\$ 10,378,028	\$ 10,570,299
	Allowances			\$ 255,014	\$ 232,334	\$ 220,398	\$ 260,152	\$ 242,831
	Temporary Salary	\$ 1,345,981	\$ 1,152,300					
	Overtime	\$ 763,653	\$ 884,853	\$ 750,175	\$ 737,225	\$ 817,206	\$ 696,700	\$ 615,800
	Capital Labour (Out)	\$ (1,023,380)	\$ (1,054,345)	\$ (1,304,145)	\$ (1,370,805)	\$ (1,829,997)	\$ (1,595,600)	\$ (1,508,500)
	Capital O/T (Out)	\$ (209,463)	\$ (245,927)	\$ (245,440)	\$ (317,254)	\$ (388,382)	\$ (243,000)	\$ (117,000)
TRO Labrador Region	Capital % Allocation	\$ (216,674)	\$ (174,726)	\$ (182,742)	\$ (142,912)	\$ (157,705)	\$ (292,000)	\$ (250,000)
	Fringe Benefits	\$ 1,287,302	\$ 1,389,359	\$ 1,402,347	\$ 1,267,259	\$ 1,318,984	\$ 1,523,367	\$ 1,585,538
	Salaries	\$ 2,809,898	\$ 2,983,160	\$ 2,956,556	\$ 2,951,984	\$ 2,965,875	\$ 3,099,716	\$ 3,214,998
	Allowances			\$ 403,665	\$ 405,346	\$ 412,673	\$ 414,396	\$ 414,396
	Temporary Salary	\$ 565,255	\$ 595,968					
	Overtime	\$ 343,900	\$ 471,004	\$ 406,389	\$ 425,689	\$ 579,222	\$ 218,442	\$ 218,442
	Capital Labour (Out)	\$ (257,290)	\$ (356,214)	\$ (296,627)	\$ (363,354)	\$ (517,608)	\$ (257,230)	\$ (257,230)
TRO Northern Region	Capital O/T (Out)	\$ (68,216)	\$ (169,248)	\$ (160,046)	\$ (166,043)	\$ (236,541)	\$ (48,000)	\$ (48,000)
	Capital % Allocation	\$ (49,244)	\$ (39,710)	\$ (29,906)	\$ (23,388)	\$ (33,451)	\$ (41,000)	\$ (36,000)
	Fringe Benefits	\$ 413,247	\$ 419,039	\$ 433,869	\$ 417,421	\$ 439,430	\$ 464,958	\$ 482,252
	Salaries	\$ 3,578,950	\$ 3,662,487	\$ 3,820,967	\$ 3,830,037	\$ 3,872,430	\$ 4,100,892	\$ 4,193,450
	Allowances			\$ 220,157	\$ 218,107	\$ 223,333	\$ 246,389	\$ 260,751
	Temporary Salary	\$ 547,083	\$ 530,126					
	Overtime	\$ 286,362	\$ 333,555	\$ 307,413	\$ 325,719	\$ 423,167	\$ 311,464	\$ 271,029
	Capital Labour (Out)	\$ (530,732)	\$ (513,033)	\$ (683,166)	\$ (992,369)	\$ (1,280,740)	\$ (1,283,625)	\$ (1,021,565)
	Capital O/T (Out)	\$ (53,344)	\$ (118,487)	\$ (84,588)	\$ (56,554)	\$ (192,554)	\$ (147,736)	\$ (104,200)
	Capital % Allocation	\$ (57,178)	\$ (46,108)	\$ (34,775)	\$ (27,196)	\$ (39,026)	\$ (42,000)	\$ (37,000)
	Fringe Benefits	\$ 526,033	\$ 548,501	\$ 561,678	\$ 542,272	\$ 565,455	\$ 615,132	\$ 629,022
	Salaries	\$ 32,394,118	\$ 33,365,597	\$ 31,372,870	\$ 30,192,281	\$ 32,053,355	\$ 34,648,875	\$ 36,383,677
Total Regulated Operations								
Transfers to non-regulated			\$ (10,243)	\$ (297,622)	\$ (382,158)	\$ (318,748)	\$ (441,972)	\$ (406,862)
Labrador travel		\$ 110,346	\$ 104,909	\$ 91,940	\$ 89,385	\$ 100,671	\$ 95,128	\$ 95,065
Vacancy Allowance							\$ (776,608)	\$ (980,000)
Net Salary, Fringe Benefits & Overtime Expense		\$ 49,216,922	\$ 52,874,174	\$ 49,962,177	\$ 50,429,841	\$ 49,876,496	\$ 49,869,778	\$ 53,042,320