

Hydro One Staffing Costs

Source: H-13-31, Attachment "A"

	2004	2005	2006	2007	2008	<u>Year over Year % Increase</u>					2006-2008	
						2005	2006	2007	2008	% Change	2008	% Change
No. of Employees*	4873	5078	5301	5893	7079	4.21%	4.39%	11.17%	20.13%	33.54%	20.13%	33.54%
Total Pay	\$404,231,822.00	\$397,886,774.00	\$459,325,376.00	\$495,526,109.00	\$580,700,000.00	-1.57%	15.44%	7.88%	17.19%	26.42%	17.19%	26.42%
Base Pay	\$323,732,351.00	\$321,132,086.00	\$367,959,463.00	\$414,716,432.00	\$475,500,000.00	-0.80%	14.58%	12.71%	14.66%	29.23%	14.66%	29.23%
Over-Time	\$53,203,316.00	\$50,645,872.00	\$66,487,869.00	\$60,936,452.00	\$72,100,000.00	-4.81%	31.28%	-8.35%	18.32%	8.44%	18.32%	8.44%
Incentive	\$12,315,981.00	\$8,384,660.00	\$4,402,164.00	\$6,643,752.00	\$8,500,000.00	-31.92%	-47.50%	50.92%	27.94%	93.09%	27.94%	93.09%
Other	\$14,980,173.00	\$17,724,155.00	\$20,475,881.00	\$13,229,473.00	\$24,600,000.00	18.32%	15.53%	-35.39%	85.95%	20.14%	85.95%	20.14%
Total (check)	\$404,231,821.00	\$397,886,773.00	\$459,325,377.00	\$495,526,109.00	\$580,700,000.00							

*Includes PWU, Society, MCP, and Casual.