

**Operating Expenses MFR 5**

**Schedule that average salary per EFT by business unit for the last five fiscal years through the test years.**

Please see the following tables for the average salary per EFT by Business Unit and Division from 2010/11 through 2016/17. The tables reflect the current organizational structure including the reorganization of the Corporate Communication & Public Affairs (CC&PA) areas into a Business Unit which will provide a more consistent and strategic approach to external communications. Please find a copy of the current organization chart attached.

The forecasted average salary in President & CEO includes the Vice-President for the CC&PA Business Unit, changes in Executive salaries due to retirements and attrition, as well as salary market adjustments implemented to improve the corporation's competitive executive compensation positioning among large Manitoba companies and utilities across the country.

**MANITOBA HYDRO**  
**AVERAGE SALARY PER EFT BY BUSINESS UNIT**

	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
	Actual	Actual	Actual	Actual	Actual	Forecast	Forecast
President & CEO	\$ 152,757	\$ 157,398	\$ 175,645	\$ 189,657	\$ 212,588	\$ 240,346	\$ 250,980
Corporate Communication & Public Affairs	65,999	71,635	72,296	72,677	76,201	80,489	83,030
General Counsel & Corporate Secretary	88,938	91,820	95,496	98,168	101,341	103,910	107,519
Human Resources & Corporate Services	70,581	75,069	76,438	76,469	78,807	81,159	83,518
Corporate Relations	74,206	76,995	78,191	79,916	81,972	86,008	88,463
Finance & Regulatory	76,499	81,341	82,806	84,740	89,228	92,309	94,532
Generation Operations	68,802	72,810	74,947	76,565	81,849	84,228	86,345
Major Capital Projects	74,626	79,571	81,144	80,582	84,759	83,891	87,259
Transmission	70,160	74,363	77,063	78,304	80,757	83,308	86,472
Customer Service & Distribution	61,097	64,705	66,400	67,499	69,886	72,905	75,381
Customer Care & Energy Conservation	62,927	67,198	68,774	69,195	71,861	74,456	76,352
<b>Business Unit Total</b>	<b>67,600</b>	<b>71,689</b>	<b>73,723</b>	<b>74,791</b>	<b>77,944</b>	<b>80,585</b>	<b>83,129</b>

**MANTOBA HYDRO**  
**AVERAGES SALARY PER FTE BY DIVISION**

	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
	Actual	Actual	Actual	Actual	Actual	Forecast	Forecast
<b>President &amp; CEO</b>							
President & CEO Administration	\$ 152,757	\$ 157,398	\$ 175,645	\$ 189,657	\$ 212,588	\$ 240,346	\$ 250,980
	<b>152,757</b>	<b>157,398</b>	<b>175,645</b>	<b>189,657</b>	<b>212,588</b>	<b>240,346</b>	<b>250,980</b>
<b>Corporate Communications &amp; Public Affairs</b>							
Public Affairs	-	-	-	-	85,121	81,748	84,328
Communication & Engagement	-	-	-	-	88,998	81,301	83,867
Creative Services	60,659	64,981	65,496	65,603	69,642	73,738	76,066
VP Corp Comm & Public Affairs Admin	68,427	74,665	75,584	75,683	77,940	107,156	110,539
	<b>65,999</b>	<b>71,635</b>	<b>72,296</b>	<b>72,677</b>	<b>76,201</b>	<b>80,489</b>	<b>83,030</b>
<b>General Council &amp; Corporate Secretary</b>							
Law Division	96,392	98,114	100,182	101,788	104,610	107,956	112,045
Internal Audit Division	80,851	84,234	90,193	92,405	94,153	96,373	98,492
VP General Counsel & Corp Secretary	84,336	89,489	92,201	98,635	103,932	106,367	110,098
	<b>88,938</b>	<b>91,820</b>	<b>95,496</b>	<b>98,168</b>	<b>101,341</b>	<b>103,910</b>	<b>107,519</b>
<b>Human Resources &amp; Corporate Services</b>							
Information Technology Services	76,622	81,129	82,601	83,012	85,786	87,810	90,477
Human Resources	73,011	78,391	79,592	81,877	82,567	84,178	86,759
Workplace Safety & Health and Corp Serv	62,138	65,890	67,274	67,615	70,254	72,990	74,873
Corporate Environmental Management	71,667	77,051	79,785	78,828	80,612	91,095	93,417
VP Human Resources & Corporate Services	132,413	138,379	149,603	127,332	147,171	158,740	162,620
	<b>70,581</b>	<b>75,069</b>	<b>76,438</b>	<b>76,469</b>	<b>78,807</b>	<b>81,159</b>	<b>83,518</b>
<b>Corporate Relations</b>							
Aboriginal Relations	61,469	65,749	68,032	68,945	71,117	74,183	77,074
Partnerships & Stakeholder Initiatives	90,418	89,591	89,621	89,210	91,388	100,257	97,853
Corporate Planning & Strategic Review	94,559	93,614	94,908	97,703	100,494	105,936	113,543
VP Corp Relations Administration	108,406	123,827	121,341	124,008	129,500	146,565	141,841
	<b>74,206</b>	<b>76,995</b>	<b>78,191</b>	<b>79,916</b>	<b>81,972</b>	<b>86,008</b>	<b>88,463</b>
<b>Finance &amp; Regulatory</b>							
Treasury	73,944	76,284	74,878	79,216	86,264	87,949	90,179
Corporate Risk Mgmt Department	93,196	100,976	103,310	100,892	103,841	108,230	111,025
Rates & Regulatory Affairs	78,675	84,017	87,308	86,210	90,190	92,811	94,209
Corporate Controller	76,174	79,943	80,818	81,316	84,739	87,677	89,891
VP Admin Finance & Regulatory	71,305	82,633	88,866	98,474	107,081	115,294	117,541
	<b>76,499</b>	<b>81,341</b>	<b>82,806</b>	<b>84,740</b>	<b>89,228</b>	<b>92,309</b>	<b>94,532</b>
<b>Generation Operations</b>							
Power Planning	82,469	86,787	87,619	90,192	96,025	98,964	102,460
Generation North	67,804	71,732	73,744	74,435	77,648	78,621	81,074
Generation South	66,524	70,447	72,379	73,489	76,893	79,083	80,909
Engineering Services	77,268	81,367	83,441	85,834	89,827	92,330	94,292
Power Sales & Operations	83,921	88,928	91,324	91,645	94,722	96,950	99,942
VP Generation Operations Administration	51,943	55,666	60,119	61,550	68,316	69,654	70,871
	<b>68,802</b>	<b>72,810</b>	<b>74,947</b>	<b>76,565</b>	<b>81,849</b>	<b>84,228</b>	<b>86,345</b>
<b>Major Capital Projects</b>							
Bipole III Project	85,102	81,927	88,152	80,941	82,621	81,706	83,724
Keeyask Project Division	79,973	76,252	76,036	74,665	82,659	81,285	83,255
Wuskwatim Project	69,024	75,277	78,446	94,550	-	-	-
Project Services	65,707	73,128	73,971	73,895	76,510	79,399	82,329
VP Major Capital Projects Administration	86,907	87,917	85,906	85,440	92,460	96,522	107,351
	<b>74,626</b>	<b>79,571</b>	<b>81,144</b>	<b>80,582</b>	<b>84,759</b>	<b>83,891</b>	<b>87,259</b>
<b>Transmission</b>							
HVDC	69,546	73,957	76,778	78,809	79,183	81,053	83,932
Transmission System Operations	77,900	81,442	83,987	84,577	88,089	92,146	95,412
Transmission Planning & Design	79,259	82,563	85,486	87,077	91,496	95,116	98,432
Transmission Construction & Line Mctc	65,714	70,356	71,708	72,187	73,692	74,478	76,968
Apparatus Maintenance	63,850	68,131	71,702	72,736	75,919	79,440	82,071
VP Transmission Administration	60,561	64,333	65,519	69,430	71,234	70,036	82,473
	<b>70,160</b>	<b>74,363</b>	<b>77,063</b>	<b>78,304</b>	<b>80,757</b>	<b>83,308</b>	<b>86,472</b>
<b>Customer Services &amp; Distribution</b>							
Distribution Eng & Construction Division	59,377	62,961	65,566	67,211	69,361	72,109	74,522
Customer Service Operations - Wpg&North	61,821	65,207	66,201	67,653	69,655	72,133	74,515
Customer Service Operations - South	60,238	63,396	65,233	65,029	67,273	71,184	73,697
Business Support & Capital Asset Mgmt	67,830	73,252	72,527	74,882	79,481	82,821	85,689
VP Cust Service & Distribution Admin	124,256	125,419	133,000	138,198	153,323	157,684	162,668
	<b>61,097</b>	<b>64,705</b>	<b>66,400</b>	<b>67,499</b>	<b>69,886</b>	<b>72,905</b>	<b>75,381</b>
<b>Customer Care &amp; Energy Conservation</b>							
Gas Supply	83,478	89,980	91,057	93,189	97,113	101,496	103,792
Industrial & Commercial Solutions	86,333	90,486	92,621	94,138	97,252	100,788	103,220
Consumer Marketing & Sales	57,369	62,008	63,535	63,455	65,934	68,436	70,112
Business Support Services	58,257	61,763	62,945	63,257	65,317	67,205	68,850
VP Customer Care & Energy Conservation	74,875	79,589	80,502	81,625	86,879	89,439	93,802
	<b>62,927</b>	<b>67,198</b>	<b>68,774</b>	<b>69,195</b>	<b>71,861</b>	<b>74,456</b>	<b>76,352</b>
<b>Total</b>	<b>67,600</b>	<b>71,689</b>	<b>73,723</b>	<b>74,791</b>	<b>77,944</b>	<b>80,585</b>	<b>83,129</b>



**ORGANIZATION STRUCTURE  
EXECUTIVE AND SENIOR MANAGEMENT**

