

**Historical Headcount
2004-2009
PCC 10405**

'- in BW report, historical plan data not available

Source: BW Report: PCC022A

Year	Employee	Jan Act	Feb Act	Mar Act	Apr Act	May Act	Jun Act	Jul Act	Aug Act	Sep Act	Oct Act	Nov Act	Dec Act	Average
2004		5	5	5	5	5	4	5	4	4	4	4	4	5
	Redacted	1	1	1	1	1	1	1	1	1	1	1	1	
		1	1	1	1	1	1	1	1	1	1	1	1	
		1	1	1	1	1								
		1	1	1	1	1	1	1	1	1	1	1	1	
								1						
2005		4	4	4	4	4	4	4	4	4	2	2	1	3
	Redacted	1	1	1	1	1	1	1	1	1	1	1		
		1	1	1	1	1	1	1	1	1				
		1	1	1	1	1	1	1	1	1				
		1	1	1	1	1	1	1	1	1	1	1	1	
2006		3	5	5	5	5	5	5	4	4	4	4	4	4
	Redacted		1	1	1	1	1	1	1	1	1	1	1	
		1	1	1	1	1	1	1	1	1	1	1	1	
			1	1	1	1	1	1	1	1	1	1	1	
		1	1	1	1	1	1	1	1	1	1	1	1	
		1	1	1	1	1	1	1						
2007		4	4	4	4	4	4	3	1	1	1	1		3
	Redacted	1	1	1	1	1	1							
		1	1	1	1	1	1	1						
		1	1	1	1	1	1	1	1	1	1	1		
		1	1	1	1	1	1	1						
2008		2	2	2	2	2	2	2	2	1	2	2	2	2
	Redacted	1	1	1	1	1	1	1	1	1	1	1	1	
											1	1	1	
		1	1	1	1	1	1	1	1					
2009		2	2	1	1	1	1	1	3	3	3	4	4	2

Christopher P Johns								1	1	1	1	1
Cheryl A Sigler	1	1	1	1	1	1	1	1	1	1	1	1
Janet C Loduca											1	1
Candice K Chan Wayne	1	1										
Gerilyn Annemarie Disse								1	1	1	1	1

Year	Jan	Feb	Mar	Apr	May	Jun	Jul
2004							
2005							
2006							
2007							
2008							

Aug	Sep	Oct	Nov	Dec	Average Headcount
					5
					3
					4
					3
					2

Mar Version (Customer Exit, VLCP base	Plan/actual version
Mar Version (Customer Exit, VLCP base	0
Apr Version (Customer Exit, VLCP base	Plan/actual version
Apr Version (Customer Exit, VLCP base	0
May Version (Customer Exit, VLCP base	Plan/actual version
May Version (Customer Exit, VLCP base	0
Jun Version (Customer Exit, VLCP base	Plan/actual version
Jun Version (Customer Exit, VLCP base	0
Jul Version (Customer Exit, VLCP base	Plan/actual version
Jul Version (Customer Exit, VLCP base	0
Aug Version (Customer Exit, VLCP base	Plan/actual version
Aug Version (Customer Exit, VLCP base	0
Sep Version (Customer Exit, VLCP base	Plan/actual version
Sep Version (Customer Exit, VLCP base	0
Oct Version (Customer Exit, VLCP base	Plan/actual version
Oct Version (Customer Exit, VLCP base	0
Oct Value Type (Customer Exit, VLCP b	Actual
Oct Value Type (Customer Exit, VLCP b	10
Nov Value Type (Customer Exit, VLCP b	Actual
Nov Value Type (Customer Exit, VLCP b	10
Dec Value Type (Customer Exit, VLCP b	Actual
Dec Value Type (Customer Exit, VLCP b	10
Nov Version (Customer Exit, VLCP base	Plan/actual version
Nov Version (Customer Exit, VLCP base	0
Dec Version (Customer Exit, VLCP base	Plan/actual version
Dec Version (Customer Exit, VLCP base	0
Jan Value Type (Customer Exit, VLCP b	Actual
Jan Value Type (Customer Exit, VLCP b	10
Feb Value Type (Customer Exit, VLCP b	Actual
Feb Value Type (Customer Exit, VLCP b	10
Mar Value Type (Customer Exit, VLCP b	Actual
Mar Value Type (Customer Exit, VLCP b	10
Apr Value Type (Customer Exit, VLCP b	Actual
Apr Value Type (Customer Exit, VLCP b	10
May Value Type (Customer Exit, VLCP b	Actual
May Value Type (Customer Exit, VLCP b	10
Jun Value Type (Customer Exit, VLCP b	Actual
Jun Value Type (Customer Exit, VLCP b	10
Jul Value Type (Customer Exit, VLCP ba	Actual
Jul Value Type (Customer Exit, VLCP ba	10
Aug Value Type (Customer Exit, VLCP b	Actual
Aug Value Type (Customer Exit, VLCP b	10
Sep Value Type (Customer Exit, VLCP b	Actual
Sep Value Type (Customer Exit, VLCP b	10
Most Current Data	<= 211
Last Closed Period (single value)	Mar
Last Closed Period (single value)	3
Last Closed Period (Based on BPS Valu	3
Jan Infoprovider (Customer Exit, VLCP I	ZKCC_C12
Feb InfoProvider (Customer Exit, VLCP I	ZKCC_C12

March InfoProvider (Customer Exit, VLC ZKCC_C12

April InfoProvider (Customer Exit, VLCP ZKCC_C12

May InfoProvider (Customer Exit, VLCP ZKCC_C12

Feb Version (Customer Exit, VLCP base Plan/actual version

Feb Version (Customer Exit, VLCP base 0

Jan Version (Customer Exit, VLCP base Plan/actual version

Jan Version (Customer Exit, VLCP base 0

Dec InfoProvider (Customer Exit, VLCP ZKCC_C12

Nov InfoProvider (Customer Exit, VLCP ZKCC_C12

Oct InfoProvider (Customer Exit, VLCP I ZKCC_C12

Sept InfoProvider (Customer Exit, VLCP ZKCC_C12

August InfoProvider (Customer Exit, VL ZKCC_C12

July InfoProvider (Customer Exit, VLCP ZKCC_C12

June InfoProvider (Customer Exit, VLCP ZKCC_C12

CE Group (PCC Costs) PCC Costs
 CE Group (PCC Costs) PGE1PCCOSTS
 Fiscal Year (Req) Calendar year, 4 spec. periods 2005
 Plan Version Detail Budget
 Plan Version DET

2005	Cost Element	Jan Actual Amount	Feb Actual Amount	March Actual Amount	April Actual Amount	May Actual Amount	June Actual Amount	July Actual Amount	Aug Actual Amount	Sept Actual Amount	Oct Actual Amount	Nov Actual Amount	Dec Actual Amount	Year Total	Run Rate
	- PCC Costs	\$ 126,900	\$ 129,466	\$ 170,088	\$ 123,523	\$ 132,680	\$ 159,405	\$ 106,532	\$ 125,152	\$ 132,420	\$ 123,781	\$ 120,457	\$ 162,818	\$ 1,613,221	
	- PCC Direct Costs	\$ 122,512	\$ 122,829	\$ 143,681	\$ 121,562	\$ 123,529	\$ 150,766	\$ 107,132	\$ 122,221	\$ 123,730	\$ 122,219	\$ 108,258	\$ 146,676	\$ 1,515,115	
	+Labor Total	\$ 110,825	\$ 110,485	\$ 108,238	\$ 107,396	\$ 109,112	\$ 107,326	\$ 88,670	\$ 107,933	\$ 105,360	\$ 97,210	\$ 92,718	\$ 96,440	\$ 1,241,713	
	+Material Total	\$ 633	\$ 14	\$ 6,858	\$ 109	\$ 245	\$ 50	\$ 626	\$ 57		\$ 38	\$ 151	\$ 130	\$ 8,911	
	+Contract Total			\$ 12,752		\$ 1,486	\$ 3,132	\$ 3,742	\$ 4,124	\$ 2,999	\$ 1,863			\$ 30,098	
	+Other and Employee Related	\$ 4,424	\$ 5,727	\$ 9,052	\$ 7,341	\$ 6,059	\$ 33,641	\$ 7,453	\$ 4,289	\$ 9,431	\$ 17,697	\$ 9,582	\$ 44,122	\$ 158,818	
	+Vehicles	\$ 1,098	\$ 1,074	\$ 1,252	\$ 1,200	\$ 1,113	\$ 1,103	\$ 1,130	\$ 1,130	\$ 1,322	\$ 1,221	\$ 1,151	\$ 1,454	\$ 14,248	
	+Facility Charge	\$ 4,877	\$ 4,875	\$ 4,874	\$ 4,861	\$ 4,859	\$ 4,859	\$ 4,856	\$ 4,034	\$ 4,034	\$ 4,034	\$ 4,033	\$ 4,138	\$ 54,332	
	+IT-DEVICEFEES	\$ 655	\$ 655	\$ 655	\$ 655	\$ 655	\$ 655	\$ 654	\$ 654	\$ 586	\$ 158	\$ 625	\$ 391	\$ 6,995	
	+ Activity Types	\$ 11,869	\$ 14,960	\$ 37,992	\$ 16,865	\$ 15,641	\$ 19,007	\$ 5,565	\$ 18,470	\$ 16,761	\$ 16,197	\$ 12,379	\$ 16,753	\$ 202,461	
	+ Earnings Impacted Major Work Categor	\$ 2,808	\$ 2,173	\$ 2,206	\$ -4,889	\$ 4,267	\$ 2,556	\$ 2,473	\$ -5,392	\$ 2,665	\$ -4,599	\$ 9,020	\$ 11,201	\$ 24,490	
	+ Affiliate Group	\$ -10,289	\$ -10,497	\$ -13,791	\$ -10,015	\$ -10,758	\$ -12,925	\$ -8,638	\$ -10,147	\$ -10,737	\$ -10,036	\$ -9,200	\$ -11,811	\$ -128,844	

CE Group (PCC Costs) PCC Costs
 CE Group (PCC Costs) PGE1PCCOSTS
 Fiscal Year (Req) Calendar year, 4 spec. periods 2006
 Plan Version Detail Budget
 Plan Version DET

2006	Cost Element	Jan Actual Amount	Feb Actual Amount	March Actual Amount	April Actual Amount	May Actual Amount	June Actual Amount	July Actual Amount	Aug Actual Amount	Sept Actual Amount	Oct Actual Amount	Nov Actual Amount	Dec Actual Amount	Year Total	Run Rate
	- PCC Costs	\$ 91,390	\$ 121,957	\$ 161,282	\$ 158,005	\$ 175,131	\$ 156,408	\$ 171,022	\$ 66,344	\$ 143,107	\$ 120,636	\$ 119,123	\$ 125,748	\$ 1,610,153	
	- PCC Direct Costs	\$ 94,680	\$ 128,250	\$ 171,944	\$ 128,811	\$ 183,656	\$ 129,888	\$ 191,161	\$ 136,047	\$ 151,446	\$ 126,350	\$ 125,026	\$ 129,613	\$ 1,696,872	
	+Labor Total	\$ 86,700	\$ 118,334	\$ 153,293	\$ 112,680	\$ 118,287	\$ 116,482	\$ 112,390	\$ 119,861	\$ 111,922	\$ 112,398	\$ 110,810	\$ 107,506	\$ 1,380,665	
	+Material Total	\$ 258	\$ 406	\$ 1,025	\$ 3,008	\$ 148	\$ 5,916	\$ 46	\$ 682	\$ 2,906	\$ 1,772	\$ 1,599	\$ 1,842	\$ 19,610	
	+Contract Total	\$ 450		\$ 1,295			\$ 80	\$ 1,487	\$ 4,949	\$ 2,348	\$ 5,272	\$ 4,810	\$ 4,780	\$ 25,472	
	+Other and Employee Related	\$ 1,880	\$ 4,067	\$ 10,878	\$ 7,906	\$ 59,790	\$ 1,911	\$ 71,807	\$ 5,020	\$ 28,716	\$ 1,520	\$ 2,425	\$ 10,102	\$ 206,021	
	+Vehicles	\$ 353		\$ -13						\$ 20				\$ 361	
	+Facility Charge	\$ 4,476	\$ 4,478	\$ 4,479	\$ 4,072	\$ 4,462	\$ 4,462	\$ 4,462	\$ 4,462	\$ 4,461	\$ 4,450	\$ 4,444	\$ 4,444	\$ 53,153	
	+IT-DEVICEFEES	\$ 563	\$ 965	\$ 986	\$ 1,145	\$ 969	\$ 1,036	\$ 969	\$ 1,072	\$ 1,072	\$ 938	\$ 938	\$ 938	\$ 11,591	
	+ Activity Types	\$ 1,101	\$ 1,244	\$ 3,365	\$ 46,885	\$ 3,471	\$ 36,798	\$ 409	\$ -62,439	\$ 1,875	\$ 1,726	\$ 1,928	\$ 3,833	\$ 40,196	
	+ Earnings Impacted Major Work Categor	\$ 3,019	\$ 2,351	\$ -630	\$ -4,880	\$ 2,204	\$ 2,404	\$ -6,682	\$ 3,541	\$ 1,389	\$ 2,342	\$ 1,827	\$ 2,498	\$ 9,384	
	+ Affiliate Group	\$ -7,410	\$ -9,888	\$ -13,397	\$ -12,811	\$ -14,200	\$ -12,682	\$ -13,867	\$ -10,805	\$ -11,603	\$ -9,781	\$ -9,659	\$ -10,196	\$ -136,299	

Key Figures

Cost Center	
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CE Group (PCC Costs) PCC Costs
CE Group (PCC Costs) PGE1PCCOSTS
Fiscal Year (Req) Calendar year, 4 spec. periods 2007
Plan Version Detail Budget
Plan Version DET

2007	Cost Element	Jan Actual Amount	Feb Actual Amount	March Actual Amount	April Actual Amount	May Actual Amount	June Actual Amount	July Actual Amount	Aug Actual Amount	Sept Actual Amount	Oct Actual Amount	Nov Actual Amount	Dec Actual Amount	Year Total	Run Rate
	- PCC Costs	\$ 174,058	\$ 123,899	\$ 126,593	\$ 124,211	\$ 182,149	\$ 121,463	\$ 113,656	\$ 11,933	\$ 11,872	\$ 11,204	\$ 14,794	\$ 5,639	\$ 1,021,468	
	+ PCC Direct Costs	\$ 183,878	\$ 131,674	\$ 135,089	\$ 132,300	\$ 195,312	\$ 130,751	\$ 120,892	\$ 12,096	\$ 12,520	\$ 11,764	\$ 15,702	\$ 4,206	\$ 1,086,184	
	+Labor Total	\$ 110,684	\$ 119,946	\$ 117,933	\$ 113,680	\$ 120,609	\$ 114,841	\$ 104,584	\$ 7,400	\$ 7,676	\$ 7,304	\$ 7,336	-\$ 654	\$ 831,339	
	+Material Total	\$ 2,046	\$ 897	\$ 949	\$ 2,300	\$ 566	\$ 932	\$ 752	\$ 163					\$ 8,605	
	+Contract Total	\$ 3,990	\$ 7			\$ 28								\$ 4,025	
	+Other and Employee Related	\$ 59,720	\$ 3,365	\$ 10,358	\$ 9,509	\$ 67,377	\$ 8,377	\$ 9,787	\$ 34	\$ 353	\$ 52	\$ 3,958	\$ 312	\$ 173,201	
	+Vehicles	\$ 1,605	\$ 1,605	\$ 1,795	\$ 1,793	\$ 1,777	\$ 1,753	\$ 1,052					\$ 369	\$ 11,748	
	+Facility Charge	\$ 4,711	\$ 4,711	\$ 2,822	\$ 3,891	\$ 4,101	\$ 4,102	\$ 4,110	\$ 4,111	\$ 4,102	\$ 4,101	\$ 4,101	\$ 4,067	\$ 48,931	
	+IT-DEVICEFEES	\$ 1,124	\$ 1,143	\$ 1,231	\$ 1,128	\$ 854	\$ 745	\$ 608	\$ 388	\$ 388	\$ 307	\$ 307	\$ 113	\$ 8,335	
	+ Activity Types	\$ 2,205	\$ 1,547	\$ 524	\$ 1,362	\$ 1,364	\$ 339	\$ 1,690	\$ 567	\$ 47	\$ 70	\$ 71	\$ 1,672	\$ 11,458	
	+ Earnings Impacted Major Work Categor	\$ 2,087	\$ 723	\$ 1,245	\$ 620	\$ 242	\$ 221	\$ 289	\$ 238	\$ 268	\$ 278	\$ 220	\$ 218	\$ 6,648	
	+ Affiliate Group	-\$ 14,113	-\$ 10,046	-\$ 10,264	-\$ 10,071	-\$ 14,769	-\$ 9,848	-\$ 9,215	-\$ 968	-\$ 963	-\$ 908	-\$ 1,199	-\$ 457	-\$ 82,822	

CE Group (PCC Costs) PCC Costs
CE Group (PCC Costs) PGE1PCCOSTS
Fiscal Year (Req) Calendar year, 4 spec. periods 2008
Plan Version Detail Budget
Plan Version DET

2008	Cost Element	Jan Actual Amount	Feb Actual Amount	March Actual Amount	April Actual Amount	May Actual Amount	June Actual Amount	July Actual Amount	Aug Actual Amount	Sept Actual Amount	Oct Actual Amount	Nov Actual Amount	Dec Actual Amount	Year Total	Run Rate
	- PCC Costs	\$ 19,694	\$ 24,237	\$ 299,925	\$ 140,327	\$ 140,339	\$ 160,590	\$ 467,833	\$ 259,441	\$ 83,642	\$ 113,339	\$ 29,640	\$ 52,669	\$ 1,791,677	
	- PCC Direct Costs	\$ 4,136	\$ 4,986	\$ 305,820	\$ 130,371	\$ 117,675	\$ 158,332	\$ 438,467	\$ 245,253	\$ 76,764	\$ 112,300	\$ 33,742	\$ 53,589	\$ 1,681,436	
	+Labor Total			\$ 297,553	\$ 100,804	\$ 101,459	\$ 101,606	\$ 97,627	\$ 560,254	\$ 2,994	\$ 120,681	\$ 27,324	\$ 27,791	\$ 1,438,091	
	+Material Total		\$ 684	\$ 1,233	\$ 1,233	\$ 309	\$ 1,033	\$ 428	\$ 1,288	\$ 380	\$ 1,064	\$ 682	\$ 1,527	\$ 9,861	
	+Contract Total			\$ 2,274		\$ 786	\$ 42,424	\$ 264		\$ 2,599		\$ 123	\$ 16,745	\$ 65,214	
	+Other and Employee Related	\$ 29	\$ 5	\$ 167	\$ 24,905	\$ 11,456	\$ 9,679	\$ 336,362	-\$ 320,229	\$ 67,138	-\$ 13,441	\$ 1,969	\$ 3,050	\$ 121,090	
	+Vehicles				\$ 128	\$ 88								\$ 216	
	+Facility Charge	\$ 3,719	\$ 4,118	\$ 4,351	\$ 3,301	\$ 3,577	\$ 3,591	\$ 3,787	\$ 3,941	\$ 3,653	\$ 3,996	\$ 3,645	\$ 4,476	\$ 46,155	
	+IT-DEVICEFEES	\$ 388	\$ 179	\$ 243										\$ 810	
	+ Activity Types	\$ 16,931	\$ 21,062	\$ 16,667	\$ 20,505	\$ 33,209	\$ 14,338	\$ 39,953	\$ 33,707	\$ 6,873	\$ 1,031	\$ 316	\$ 697	\$ 205,290	
	+ Earnings Impacted Major Work Categor	\$ 109	\$ 13	\$ 13	\$ 12	\$ 18	\$ 8	\$ 7	\$ 9	\$ 6	\$ 8	\$ 3	\$ 11	\$ 217	
	+ Affiliate Group	-\$ 1,482	-\$ 1,824	-\$ 22,575	-\$ 10,562	-\$ 10,563	-\$ 12,087	-\$ 10,594	-\$ 19,528			-\$ 4,422	-\$ 1,629	-\$ 95,267	

Budget

Budget

Budget

Budget

Period/Fiscal Year (Interval Entry, Required) January 2004..December 2004
 Plan Version (Multiple Values) DET
 CCtr (Standard Hierarchy) Empty Demarcation
 CCtr (Alternate Hierarchy) Empty Demarcation
 CCtr (Single Value) 10405
 Cost In/Out (Opt) Empty Demarcation
 Cost Ctr. Category (selection, optional) Empty Demarcation
 Cost Element (Multiple, Required) PCC Costs

Cost Center	
Overall Result	
10405	President & CEO - PG&E Utility Co
10405	President & CEO - PG&E Utility Co
10405	President & CEO - PG&E Utility Co
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10405	President & CEO - PG&E Utility Co

Fiscal year	2004	2004
Version	0	DET
Cost Element	Actual	Plan
	\$ 1,632,175.39	\$ 1,905,773.16
PCC Costs	\$ 1,632,175.39	\$ 1,905,773.16
PCC Direct Costs	\$ 1,541,117.67	\$ 1,817,488.52
Labor Total	\$ 1,271,029.88	\$ 1,411,748.44
Material Total	\$ 8,241.09	\$ 10,925.00
Contract Total	\$ 15,138.58	\$ 189,000.00
Other and Employee Related	\$ 155,002.51	\$ 119,858.00
Vehicles	\$ 10,587.18	\$ 12,000.00
Facility Charge	\$ 71,565.83	\$ 64,177.44
IT-DEVICEFEES	\$ 9,552.60	\$ 9,779.64
Activity Types	\$ 211,246.69	\$ 238,361.72
Earnings Impacted Major Work Category	\$ 7,624.38	
Affiliate Group	-\$ 127,813.35	-\$ 150,077.08

\$ 338,383

Labor	\$ 1,271,029.88
Non-Labor	\$ 338,383
Outside services	<u>22,762.96</u>
	\$ 1,632,175.39

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Labor	1,271,030	1,241,713	1,380,665	831,339	1,438,091
Non-Labor	338,383	316,920	194,632	179,456	288,155
Outside services	<u>22,763</u>	<u>54,588</u>	<u>34,857</u>	<u>10,673</u>	<u>65,431</u>
	1,632,175	1,613,221	1,610,153	1,021,468	1,791,677