

**Attachment to A&G Expenses on
ENERGY SUPPLY & MANAGEMENT DEPARTMENT
Summary of Staffing Levels, 2000-2003**

Division:	2000 FTE			2001 FTE			2002 FTE			2003 FTE		
	SCE	Contract	Total	SCE	Contract	Total	SCE	Contract	Total	SCE	Contract	Total
1. Operations	22	0	22	22	0	22	24	0	24	28	0	28
(a) Day-Ahead	11	0	11	11	0	11	11	0	11	12	0	12
(b) Real-Time	11	0	11	11	0	11	13	0	13	16	0	16
2. Planning	11	0	11	11	0	11	13	0	13	15	0	15
3. Power Contracts	6	0	6	6	0	6	10	0	10	15	0	15
4. Demand Forecasting	4	0	4	4	0	4	4	0	4	10	0	10
5. Power Mkt Regulation	4	0	4	4	0	4	4	0	4	5	0	5
6. Finance	16	4	20	16	4	20	21	0	21	23	0	23
(a) Metering	6	0	6	6	0	6	6	0	6	6	0	6
(b) Settlements	10	4	14	10	4	14	15	0	15	17	0	17
Total 920	63	4	67	63	4	67	76	0	76	96	0	96
7. Coal (Mohave)	3	0	3	3	0	3	3	0	3	3	0	3
8. Gas Procurement	0	0	0	0	0	0	4	0	4	8	0	8
Total 501	3	0	3	3	0	3	7	0	7	11	0	11
Total 920/501	66	4	70	66	4	70	83	0	83	107	0	107
9. Mgt & Admin.	4	2	6	5	1	6	6	0	6	6	0	6
10. Demand Forecasting (Sec.376)	5	1	6	5	1	6	5	1	6	0	0	0
Total ESMD	75	7	82	76	6	82	94	1	95	113	0	113

Source: SCE Workpapers to Chapter III, SCE-6, Vol.9., pp.65-68.

Summary of Staffing Levels and Labor Expenses, 2000-2003

Labor Expenses in thousand \$

Division:	2000		2003		Change: 2000-2003	
	FTE	Labor Exp (in 2000 \$)	FTE	Labor Exp (in 2000\$)	FTE	Labor Exp (in 2000\$)
1. Operations:	22		28		6	
(a) Day-Ahead	11	938	12	990	1	52
(b) Real-Time	11	957	16	1,440	5	483
2. Planning	11	950	15	1,400	4	450
3. Power Contracts	6	606	15	1,400	9	794
4. Demand Forecasting	4	336	10	950	6	614
5. Power Mkt Regulation	4	357	5	460	1	103
6. Finance:	20		23		3	
(a) Metering	6	361	6	370	0	9
(b) Settlements	14	769	17	1,460	3	691
Total 920	67	5,274	96	8,470	29	3,196
7. Coal (Mohave)	3	186	3	190	0	4
Coal (Four Corners)	0	46	0	40		(6)
8. Gas Procurement	0	21	8	700	8	679
Total 501	3	253	11	930	8	677
Total 920/501	70	5,527	107	9,400	37	3,873
9. Mgt & Admin.	6	1/	6	1/	0	1/
10. Demand Forecasting (Sec.376)	6	2/	0	2/	(6)	2/
Total ESMD	82	5,527	113	9,400	31	3,873

Source: SCE Workpapers to Chapter III, SCE-6, Vol.9., pp.65-68.

Note:

1/ Labor expense is treated by SCE as Overhead and is included as part of Non-Labor Expense distributed to all divisions.

2/ Section 376 Direct Access A&G expenses currently recovered through Account 905. Starting in 2003, to be recovered in Accts 920/921.