

	(a)	(b)	(c)	(d)	(e)	(f)
<b>MVSP Headcount Reduction Impact - Salary &amp; Wage</b>						
Line No.		source Response to SDR 234 a				
1	Head count reduction		237			
2	Salary/wages	(11,397,361.0)		Applied the Expense factor of 72.973%		
3	Pension/Benefits	(4,509,024.0)				
4	Other Employee Related	(358,902.9)				
5	Total MVSP savings	(16,265,287.8)	This is equivalent to Company WP P20.1.1, line 4 difference is Staff did not include one extra day or increase to wages			
6	Pension/Benefits percentage of S/W		39.562%	source Co.WP P12.1.7 (line 18/line 16)		39.562%
7	Other Employee Related percent of S/W		3.149%	source Co. WP P12.1.7 (line 20/line 16)		3.149%
8	Description	WA amount	NOTE 2 CAM FACTOR	REGULATED	NOTE 1 INTRASTATE FACTOR	INTRASTATE
9	Salary/wages	(11,397,361.0)	0.880279756	(10,032,866)	0.777287242	(7,798,419)
10	Pension/Benefits	(4,509,024.0)	0.880279756	(3,969,203)	0.777287242	(3,085,210)
11	Other Employee Related	(358,902.9)	0.880279756	(315,935)	0.777287242	(245,572)
12	Total MVSP savings	(16,265,287.8)	0.119720244	(14,318,004)	0.777287242	(11,129,202)

	(a)	BOOKS SACS WA (b)	INTRASTATE SACS WA ©	(d)
Note 1	Plant Spec.	73,966	56,503	0.763905037 Exhibit NWH-2
	Plant NonSpec.	26,891	20,224	0.752073184 Exhibit NWH-2
	Customer	66,725	53,572	0.802877482 Exhibit NWH-2
	Corporate	101,738	79,040	0.776897521 Exhibit NWH-2
	Total	269,320	209,339	0.777287242

	BOOKS SACS WA	CAM	Weighted Avg.
Note 2	Plant Spec.	73,966	0.08236469 0.252019209
	Plant NonSpec.	26,891	0.14282476 0.085587032
	Customer	66,725	0.1399826 0.213072408
	Corporate	101,738	0.12748265 0.329601107
	Total	269,320	0.880279756

SOURCE	COMPANY WP P12.1.2	COMPANY SCHEDULE L1	c / b	COMPANY SCH. A4	Weighted Avg.
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