

Southwestern Public Service Company  
 Labor by FERC O&M Account for 2007

Attachment FERC O&M Labor

Line No.	Account	Account Description	Labor Amount
1	<b>POWER PRODUCTION LABOR EXPENSE</b>		
2	<u>Steam Power Generation:</u>		
3	Operation		
4	500	Operation Supervision and Engineering	\$1,613,079.81
5	501	Fuel	\$360,311.74
6	502	Steam Expenses Major	\$5,391,331.01
7	505	Electric Expenses Major	\$5,442,156.54
8	506	Miscellaneous Steam Power Expenses	\$5,444,686.52
9		Total Operation	<u>\$18,251,565.62</u>
10	Maintenance		
11	510	Maintenance Supervision and Engineering	\$1,191,945.38
12	511	Maintenance of Structures	\$912,453.52
13	512	Maintenance of Boiler Plant	\$3,850,636.49
14	513	Maintenance of Electric Plant	\$2,943,117.51
15	514	Maintenance of Misc Steam Plant	\$6,175,762.73
16		Total Maintenance	<u>\$15,073,915.63</u>
17			
18	<u>Other Power Generation:</u>		
19	Operation		
20	546	Operation Supervision and Engineering	\$36,880.16
21	547	Fuel	\$0.00
22	548	Generation Expenses	\$280,970.06
23	549	Miscellaneous Other Power Generation Expenses	\$16,009.51
24		Total Operation	<u>\$333,859.73</u>
25	Maintenance		
26	552	Maintenance of Structures	\$58,847.08
27	553	Maintenance of Generating and Electric Plant	\$304,775.10
28	554	Maintenance of Misc Other Power Generation Plant	\$821.26
29	556	System Control and Load Dispatching	\$12,152.31
30	557	Other Expenses	\$1,647,850.76
31		Total Maintenance	<u>\$2,024,446.51</u>
32			
33	<b>TOTAL POWER PRODUCTION LABOR EXPENSE</b>		<u><u><b>\$35,683,787.49</b></u></u>
34			
35	<b>TRANSMISSION LABOR EXPENSE</b>		
36	Operation		
37	560	Operation Supervision and Engineering	\$2,043,658.66
38	561	Load Dispatching	\$75,806.80
39	561.1	Load Dispatch-Reliability	\$501,128.03
40	561.2	Load Dispatch-Monitor and Operate Transmission System	\$1,706,931.53
41	561.5	Reliability, Planning and Standards Development	\$555,392.34
42	561.6	Transmission Service Studies	\$830.99
43	562	Station Expenses	\$528,171.14
44	563	Overhead Lines Expenses	\$135,379.24
45	566	Miscellaneous Transmission Expenses	\$632,270.47
46		Total Operation	<u>\$6,179,569.20</u>

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47		Maintenance	
48	568	Maintenance Supervision and Engineering	\$49,556.57
49	570	Maintenance of Station Equipment	\$1,096,659.37
50	571	Maintenance of Overhead Lines	\$333,578.54
51	573	Maintenance of Miscellaneous Transmission Plant	\$0.00
52		Total Maintenance	<u>\$1,479,794.48</u>
53			
54		<b>TOTAL TRANSMISSION LABOR</b>	<b><u>\$7,659,363.68</u></b>
55			
56		<b>REGIONAL MARKET LABOR EXPENSE</b>	
57		Operation	
58	575.1	Operation Supervision	\$93,276.14
59	575.2	Day Ahead and Real Time Market Facilitation	\$4,456.45
60	575.3	Transmission Rights Market Facilitation	\$1,651.19
61	575.4	Capacity Market Facilitation	\$0.00
62	575.5	Ancillary Services Market Facilitation	\$463.87
63		<b>TOTAL REGIONAL MARKET LABOR EXPENSE</b>	<b><u>\$99,847.65</u></b>
64			
65		<b>DISTRIBUTION LABOR EXPENSE</b>	
66		Operation	
67	580	Operation Supervision and Engineering	\$3,052,357.59
68	581	Load Dispatching	\$48,558.38
69	582	Station Expenses	\$587,834.23
70	583	Overhead Line Expenses	\$1,184,595.83
71	584	Underground Line Expenses	\$346,469.36
72	585	Street Lighting and Signal System Expenses	\$503,171.47
73	586	Meter Expenses	\$1,479,415.19
74	587	Customer Installation Expenses	\$1,186,423.14
75	588	Miscellaneous Expenses	\$2,246,207.15
76		Total Distribution Operation Labor	<u>\$10,635,032.34</u>
77		Maintenance	
78	590	Maintenance Supervision and Engineering	\$111,521.17
79	591	Maintenance of Structures	\$0.00
80	592	Maintenance of Station Equipment	\$914,903.41
81	593	Maintenance of Overhead Lines	\$2,612,530.23
82	594	Maintenance of Underground Lines	\$176,247.79
83	595	Maintenance of Line Transformers	\$117,646.89
84	596	Maintenance of Street Lighting and Signal Systems	\$108,551.60
85	597	Maintenance of Meters	\$37,981.75
86	598	Maintenance of Miscellaneous Distribution Plant	\$0.00
87		Total Distribution Maintenance Labor	<u>\$4,079,382.84</u>
88			
89		<b>TOTAL DISTRIBUTION LABOR EXPENSE</b>	<b><u>\$14,714,415.18</u></b>
90			
91		<b>CUSTOMER ACCOUNTS LABOR EXPENSE</b>	
92	901	Supervision	\$62,009.46
93	902	Meter Reading Expenses	\$2,741,060.15
94	903	Customer Records and Collection Expenses	\$4,550,803.38
95	905	Miscellaneous Customer Accounts Expenses	\$0.00

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96				
97			<b>TOTAL CUSTOMER ACCOUNTS LABOR EXPENSE</b>	<b>\$7,353,872.99</b>
98				
99			<b>CUSTOMER SERVICE &amp; INFORMATIONAL LABOR EXPENSE</b>	
100	908		Customer Assistance Expense	\$1,961,058.44
101				
102			<b>TOTAL CUSTOMER SERVICE AND INFORMATION LABOR EXPENSE</b>	<b>\$1,961,058.44</b>
103				
104			<b>SALES LABOR EXPENSES</b>	
105	912		Demonstrating and Selling Expenses	\$408,475.36
106				
107			<b>TOTAL SALES LABOR EXPENSES</b>	<b>\$408,475.36</b>
108				
109			<b>ADMINISTRATIVE AND GENERAL LABOR EXPENSES</b>	
110			Operation	
111	920		Administrative and General Salaries	\$17,365,883.53
112	921		Office Supplies and Expenses	\$3,318.00
113	930.1		General Advertising Expenses	\$3,866.90
114				
115			<b>TOTAL ADMINISTRATIVE AND GENERAL LABOR EXPENSES</b>	<b>\$17,373,068.43</b>
116				
117			<b>TOTAL SPS LABOR BY FERC O&amp;M ACCOUNT</b>	<b>\$85,253,889.22</b>