JUN 23 2005

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General Information Requests

For each of the HECO witnesses who sponsor test period budgeted labor direct expense amounts, please provide the following information:

a. Identify each employee involved in preparation of budgeted staffing and associated labor direct expense amounts included in the witnesses' portion of the rate case test period budget.

b. Provide complete copies of all calculations, spreadsheet files, "pencil" workpapers, surveys and other analyses performed by each of the employees identified in response to part (a), documenting all work done to determine required staffing levels and overtime hours by Department, RA, Activity and NARUC Account.

c. Describe the actual force level that existed at the date the budget was prepared or otherwise served as a base for purposes of preparing the budget level.

d. For each budgeted employee position that is added to existing actual force levels (as the date the budget was prepared), **explain** the analyses undertaken to determine that each added position was necessary and should be filled in order to meet present or anticipated work requirements. Also, please explain how the anticipated work requirements were defined and determined.

e. Describe and, to the extent possible, quantify the backlog of work, unfinished projects, deferred maintenance and other labor requirements unfulfilled at present staffing levels, that will be satisfied by adding the employee positions identified in your response to part (d).

f. Provide complete copies of all studies, analyses, workpapers, projections, notes, correspondence, assumptions and other documents associated with your responses to parts (d) and (e) above.

HECO Response:

a. The employees involved in the preparation of the 2005 test period budgeted labor direct expense amounts for Administrative and General O&M expenses are provided on Attachment 1, column a.

b. Workpapers that were provided by the departments that have budgeted labor direct expense amounts for Administrative and General O&M expenses 2005 test period are referenced in Attachment 1, column b and provided in Attachments 2 through 30.

c. The Company's budget does not assume a base level of staffing. Instead, the budget labor hours demand is estimated based on the planned level of operations for the Company for 2005. This budget labor hours demand is compared with available labor hours and, as necessary, adjustments are made which may affect employee count. The resulting employee count reflects labor hours required for capital, billable, O&M and other work. However, as requested, the employee count as of April 30, 2004 is provided in Attachment 1, column c for those departments who generally charge to Administrative and General O&M expenses.

d. Please refer to Attachments 2 through 30, as referenced in Attachment 1, column d.

e. Please refer to Attachments 2 through 30, as referenced in Attachment 1, column d.

f. Please refer to Attachments 2 through 30, as referenced in Attachment 1, column d.

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ctivity	EE	Proj or NonProj	FY05	a. Budget preparer	b. Support (Attachment, project or testimony reference)	c. Dept force level at date of budget (4/30/04)	2003 Recorded (Average)	2005 Budget (Average)	Additional positions	d. Explain analyses, describe backlog of work, provide studies, analyses, etc.
g Incent & Recog Pgm	150	NonProject	308.36	Karen Ho, Benefits Analyst	2A	13	13	14	1	1 new Administrative Assistant See Attachment 2B
mpl Pol Prac Proc	150	NonProject	379.52	Karen Ho, Benefits Analyst	2A					
mpl Comp PolPracProc	150	NonProject	14,326.88	Karen Ho, Benefits Analyst	2A					
g Incent & Recog Pgm	150	NonProject	6,348.28	Karen Ho, Benefits Analyst	2A					
aint Rel-Ind Assoc	150	NonProject	1,717.52	Karen Ho, Benefits Analyst	2A					
mpl Comp PolPracProc	150	NonProject	96,321.38	Karen Ho, Benefits Analyst	2A					
mpl Comp PolPracProc	150	Project	214.69	Karen Ho, Benefits Analyst	2A					
tend Training	150	NonProject	1,165.46	Karen Ho, Benefits Analyst	2A					
ev & Adm Business Plans	150	NonProject	79.62	Karen Ho, Benefits Analyst	2A					
aint Rel-Leg & Govt Ag	150	NonProject	1,114.68	Karen Ho, Benefits Analyst	2A					
aint Rel-Ind Assoc	150	NonProject	238.86	Karen Ho, Benefits Analyst	2A					
rocess Payroll	150	NonProject	521.84	Karen Ho, Benefits Analyst	2A					
an Emp Trng & Dev	150	NonProject	171.63	Karen Ho, Benefits Analyst	2A					
tend Training	150	NonProject	61.34	Karen Ho, Benefits Analyst	2A					
tend Safety Training	150	NonProject	377.18	Karen Ho, Benefits Analyst	2A					
ev & Adm Business Plans	150	NonProject	2,666.12	Lynne Unemori, Director of Corporate Communications	3A	9	10	11	2	1 retirement 2/04
ev & Mg Forecasts	150	NonProject	3,981.00	Lynne Unemori, Director of Corporate Communications	3A					1 new Public Affairs Specialist see Attachment 3B
dm & Impl DSM Pgm-Base	150	Project	613.40	G. Wikler	T-11					
nprove Bus Processes	150	NonProject	3,067.00	Lynne Unemori, Director of Corporate Communications	3A					
ate Case Filings	150	NonProject	1,807.70	Lynne Unemori, Director of Corporate Communications	3A					
aint Rel-Leg & Govt Ag	150	NonProject	5,589.65	Lynne Unemori, Director of Corporate Communications	3A					
g Environ Initiatives	150	NonProject	2,146.90	Lynne Unemori, Director of Corporate Communications	3A					
aint Rel-Ind Assoc	150	NonProject	4,839.76	Lynne Unemori, Director of Corporate Communications	3A					
aint Rel-Media	150	NonProject	37,533.98	Lynne Unemori, Director of Corporate Communications	3A					
aint Rel-Invest	150	NonProject	7,165.80	Lynne Unemori, Director of Corporate Communications	3A					
rocess Payroll	150	NonProject	1,384.20	Lynne Unemori, Director of Corporate Communications	3A					
an Emp Trng & Dev	150	NonProject	5,393.04	Lynne Unemori, Director of Corporate Communications	3A					
tend Training	150	NonProject	4,441.12	Lynne Unemori, Director of Corporate Communications	3A					
b-wide Empl Commun	150	NonProject	184,041.14	Lynne Unemori, Director of Corporate Communications	3A					
roc Invoices Oth Pmt	150	NonProject	4,617.75	Lynne Unemori, Director of Corporate Communications	3A					
rov Library/Rsrch Svcs	150	NonProject	44,783.60	Lynne Unemori, Director of Corporate Communications	3A					
anage Property	150	NonProject	21,056.00	Roy Noda, Principal Engineer Dennis Yamasato, Sr. Land Surveyor Kathy Koga, Statistical Clerk	4	Positions in this dept primarily charge Capital & ED Clrg, not A&G. Actual work force level at time budget prepared = 6 employees for the Survey Section.				
ate Case Filings	150	Project	14,331.60	Patsy Nanbu	P0000526	Positions in this dept primarily charge Customer Svc O&M, not A&G				
ost Recov & Rate Adj	150	NonProject	2,214.72	Norris Creveston, Director, Customer Efficiency Programs (DSM) Elaine Wong, Customer Efficiency Analyst	5					
aint Rel-Leg & Govt Ag	150	NonProject	4,907.20	Norris Creveston, Director, Customer Efficiency Programs (DSM) Elaine Wong, Customer Efficiency Analyst	5					
ev & Mg Fcst-Sales/Load	150	NonProject	167,419.76	Alan Hee, Director, Forecasting	5					
dm & Impl IRP Pgm-Base	150	NonProject	39,061.58	Alan Hee, Director, Forecasting	5					
ate Case Filings	150	Project	17,000.50	Patsy Nanbu	P0000526					

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NARUC Dept	RA	Resp Area	Act	Activity	EE	Proj or NonProj	FY05	a. Budget preparer	b. Support (Attachment, project or testimony reference)	c. Dept force level at date of budget (4/30/04)	2003 Recorded (Average)	2005 Budget (Average)	Additional positions	d. Explain analyses, describe backlog of work, provide studies, analyses, etc.
920 Engy Svcs	PSF	Forecasts	737	Cost Recov & Rate Adj	150	NonProject	5,507.60	Alan Hee, Director, Forecasting	5					
920 Engy Svcs	PSF	Forecasts	789	Attend Training	150	NonProject	2,944.32	Alan Hee, Director, Forecasting	5					
920 Engy Svcs	PSM	Research & Evaluation	735	Rate Case Filings	150	Project	3,005.66	Patsy Nanbu	P0000526					
920 Engy Svcs	PSP	Pricing	711	Adm & Impl IRP Pgm-Base	150	NonProject	1,213.80	Estrella Seese, Director, Pricing	5					
920 Engy Svcs	PSP	Pricing	735	Rate Case Filings	150	Project	23,328.69	Patsy Nanbu	P0000526					
920 Engy Svcs	PSP	Pricing	736	Pricing Anlys&Proposals	150	NonProject	61,332.66	Estrella Seese, Director, Pricing	5					
920 Engy Svcs	PSP	Pricing	736	Pricing Anlys&Proposals	150	Project	48,551.82	Stanley Shimoda	P0000035					
920 Environ	PJA	Admin-Environ	720	Improve Bus Processes	150	NonProject	30,235.52	Sherri-Ann Loo, Environmental Dept Manager Barry Nakamoto, Air Quality/Noise Division Principal Envioronmental Scientist Doug Rinehart, Chemistry Division Laboratory Supervisor Donn Fukuda, Water & Hazardous Materials Division Principal Environmental Scientist	6	21	21	24	3	1 Environmental Specialist (Air Quality) retired 9/03, replaced 11/04 1 Chemistry Division technical/clerical support 1 Environmental Specialist (Water & Haz Matl) retired 4/04, replaced 8/04. See Attachment 6
920 Environ	PJA	Admin-Environ	745	Maint Rel-Leg & Govt Ag	150	NonProject	12,045.40	Sherri-Ann Loo, Environmental Dept Manager Barry Nakamoto, Air Quality/Noise Division Principal Envioronmental Scientist Doug Rinehart, Chemistry Division Laboratory Supervisor Donn Fukuda, Water & Hazardous Materials Division Principal Environmental Scientist	6					
920 Environ	PJA	Admin-Environ	777	Process Payroll	150	NonProject	8,162.57	Sherri-Ann Loo, Environmental Dept Manager Barry Nakamoto, Air Quality/Noise Division Principal Envioronmental Scientist Doug Rinehart, Chemistry Division Laboratory Supervisor Donn Fukuda, Water & Hazardous Materials Division Principal Environmental Scientist	6					
920 Environ	PJA	Admin-Environ	789	Attend Training	150	NonProject	4,967.04	Sherri-Ann Loo, Environmental Dept Manager Barry Nakamoto, Air Quality/Noise Division Principal Envioronmental Scientist Doug Rinehart, Chemistry Division Laboratory Supervisor Donn Fukuda, Water & Hazardous Materials Division Principal Environmental Scientist	6					
920 Environ	PJA	Admin-Environ	877	Cmply Sld&HazWste OilRel	150	NonProject	8,552.26	Sherri-Ann Loo, Environmental Dept Manager Barry Nakamoto, Air Quality/Noise Division Principal Envioronmental Scientist Doug Rinehart, Chemistry Division Laboratory Supervisor Donn Fukuda, Water & Hazardous Materials Division Principal Environmental Scientist	6					

Note A: Information to be provided later under separate cover.

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NARUC Dept	RA	Resp Area	Act	Activity	EE	Proj or NonProj	FY05	a. Budget preparer	b. Support (Attachment, project or testimony reference)	c. Dept force level at date of budget (4/30/04)	2003 Recorded (Average)	2005 Budget (Average)	Additional positions	d. Explain analyses, describe backlog of work, provide studies, analyses, etc.
920 Environ	PJA	Admin-Environ	878	Cmply Sld&HazWste NonOil	150	NonProject	2,592.50	Sherri-Ann Loo, Environmental Dept Manager Barry Nakamoto, Air Quality/Noise Division Principal Envioronmental Scientist Doug Rinehart, Chemistry Division Laboratory Supervisor Donn Fukuda, Water & Hazardous Materials Division Principal Environmental Scientist	6					
920 Environ	PJA	Admin-Environ	966	Handle & Deliver Mail	150	NonProject	3,875.76	Sherri-Ann Loo, Environmental Dept Manager Barry Nakamoto, Air Quality/Noise Division Principal Envioronmental Scientist Doug Rinehart, Chemistry Division Laboratory Supervisor Donn Fukuda, Water & Hazardous Materials Division Principal Environmental Scientist	6					
920 Environ	PJB	Air Quality & Noise	701	Dev & Mg Forecasts	150	NonProject	2,194.56	Sherri-Ann Loo, Environmental Dept Manager Barry Nakamoto, Air Quality/Noise Division Principal Envioronmental Scientist Doug Rinehart, Chemistry Division Laboratory Supervisor Donn Fukuda, Water & Hazardous Materials Division Principal Environmental Scientist	6					
920 Environ	PJB	Air Quality & Noise	720	Improve Bus Processes	150	NonProject	5,037.12	Sherri-Ann Loo, Environmental Dept Manager Barry Nakamoto, Air Quality/Noise Division Principal Envioronmental Scientist Doug Rinehart, Chemistry Division Laboratory Supervisor Donn Fukuda, Water & Hazardous Materials Division Principal Environmental Scientist	6					
920 Environ	PJB	Air Quality & Noise	745	Maint Rel-Leg & Govt Ag	150	NonProject	3,598.56	Sherri-Ann Loo, Environmental Dept Manager Barry Nakamoto, Air Quality/Noise Division Principal Envioronmental Scientist Doug Rinehart, Chemistry Division Laboratory Supervisor Donn Fukuda, Water & Hazardous Materials Division Principal Environmental Scientist	6					
920 Environ	PJB	Air Quality & Noise	789	Attend Training	150	NonProject	14,893.38	Sherri-Ann Loo, Environmental Dept Manager Barry Nakamoto, Air Quality/Noise Division Principal Envioronmental Scientist Doug Rinehart, Chemistry Division Laboratory Supervisor Donn Fukuda, Water & Hazardous Materials Division Principal Environmental Scientist	6					

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NARUC Dept	RA	Resp Area	Act	Activity	EE	Proj or NonProj	FY05	a. Budget preparer	b. Support (Attachment, project or testimony reference)	c. Dept force level at date of budget (4/30/04)	2003 Recorded (Average)	2005 Budget (Average)	Additional positions	d. Explain analyses, describe backlog of work, provide studies, analyses, etc.
920 Environ	PJB	Air Quality & Noise	865	Apply Envir Permits-Air	150	NonProject	27,746.10	Sherri-Ann Loo, Environmental Dept Manager Barry Nakamoto, Air Quality/Noise Division Principal Envioronmental Scientist Doug Rinehart, Chemistry Division Laboratory Supervisor Donn Fukuda, Water & Hazardous Materials Division Principal Environmental Scientist	6					
920 Environ	PJB	Air Quality & Noise	885	Envir Rule/Reg Making	150	NonProject	1,438.56	Sherri-Ann Loo, Environmental Dept Manager Barry Nakamoto, Air Quality/Noise Division Principal Envioronmental Scientist Doug Rinehart, Chemistry Division Laboratory Supervisor Donn Fukuda, Water & Hazardous Materials Division Principal Environmental Scientist	6					
920 Environ	PJC	Chemistry	701	Dev & Mg Forecasts	150	NonProject	1,796.40	Sherri-Ann Loo, Environmental Dept Manager Barry Nakamoto, Air Quality/Noise Division Principal Envioronmental Scientist Doug Rinehart, Chemistry Division Laboratory Supervisor Donn Fukuda, Water & Hazardous Materials Division Principal Environmental Scientist	6					
920 Environ	PJC	Chemistry	720	Improve Bus Processes	150	NonProject	718.56	Sherri-Ann Loo, Environmental Dept Manager Barry Nakamoto, Air Quality/Noise Division Principal Envioronmental Scientist Doug Rinehart, Chemistry Division Laboratory Supervisor Donn Fukuda, Water & Hazardous Materials Division Principal Environmental Scientist	6					
920 Environ	PJC	Chemistry	745	Maint Rel-Leg & Govt Ag	150	NonProject	598.80	Sherri-Ann Loo, Environmental Dept Manager Barry Nakamoto, Air Quality/Noise Division Principal Envioronmental Scientist Doug Rinehart, Chemistry Division Laboratory Supervisor Donn Fukuda, Water & Hazardous Materials Division Principal Environmental Scientist	6					
920 Environ	PJC	Chemistry	749	Maint Rel-Ind Assoc	150	NonProject	598.80	Sherri-Ann Loo, Environmental Dept Manager Barry Nakamoto, Air Quality/Noise Division Principal Envioronmental Scientist Doug Rinehart, Chemistry Division Laboratory Supervisor Donn Fukuda, Water & Hazardous Materials Division Principal Environmental Scientist	6					

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NARUC Dept	RA	Resp Area	Act	Activity	EE	Proj or NonProj	FY05	a. Budget preparer	b. Support (Attachment, project or testimony reference)	c. Dept force level at date of budget (4/30/04)	2003 Recorded (Average)	2005 Budget (Average)	Additional positions	d. Explain analyses, describe backlog of work, provide studies, analyses, etc.
920 Environ	PJC	Chemistry	777	Process Payroll	150	NonProject	1,437.12	Sherri-Ann Loo, Environmental Dept Manager Barry Nakamoto, Air Quality/Noise Division Principal Envioronmental Scientist Doug Rinehart, Chemistry Division Laboratory Supervisor Donn Fukuda, Water & Hazardous Materials Division Principal Environmental Scientist	6					
920 Environ	PJC	Chemistry	785	Plan Emp Trng & Dev	150	NonProject	598.80	Sherri-Ann Loo, Environmental Dept Manager Barry Nakamoto, Air Quality/Noise Division Principal Envioronmental Scientist Doug Rinehart, Chemistry Division Laboratory Supervisor Donn Fukuda, Water & Hazardous Materials Division Principal Environmental Scientist	6					
920 Environ	PJC	Chemistry	789	Attend Training	150	NonProject	4,251.48	Sherri-Ann Loo, Environmental Dept Manager Barry Nakamoto, Air Quality/Noise Division Principal Envioronmental Scientist Doug Rinehart, Chemistry Division Laboratory Supervisor Donn Fukuda, Water & Hazardous Materials Division Principal Environmental Scientist	6					
920 Environ	PJC	Chemistry	797	Attend Safety Training	150	NonProject	4,311.36	Sherri-Ann Loo, Environmental Dept Manager Barry Nakamoto, Air Quality/Noise Division Principal Envioronmental Scientist Doug Rinehart, Chemistry Division Laboratory Supervisor Donn Fukuda, Water & Hazardous Materials Division Principal Environmental Scientist	6					
920 Environ	PJC	Chemistry	842	Order Mat Eq Sup & Svcs	150	NonProject	1,437.12	Sherri-Ann Loo, Environmental Dept Manager Barry Nakamoto, Air Quality/Noise Division Principal Envioronmental Scientist Doug Rinehart, Chemistry Division Laboratory Supervisor Donn Fukuda, Water & Hazardous Materials Division Principal Environmental Scientist	6					
920 Environ	PJC	Chemistry	843	Proc Invoices Oth Pmt	150	NonProject	359.28	Sherri-Ann Loo, Environmental Dept Manager Barry Nakamoto, Air Quality/Noise Division Principal Envioronmental Scientist Doug Rinehart, Chemistry Division Laboratory Supervisor Donn Fukuda, Water & Hazardous Materials Division Principal Environmental Scientist	6					

Note A: Information to be provided later under separate cover.

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NARUC Dept	RA	Resp Area	Act	Activity	EE	Proj or NonProj	FY05	a. Budget preparer	b. Support (Attachment, project or testimony reference)	c. Dept force level at date of budget (4/30/04)	2003 Recorded (Average)	2005 Budget (Average)	Additional positions	d. Explain analyses, describe backlog of work, provide studies, analyses, etc.
920 Environ	PJW	Water & Haz Mat	701	Dev & Mg Forecasts	150	NonProject	3,886.80	Sherri-Ann Loo, Environmental Dept Manager Barry Nakamoto, Air Quality/Noise Division Principal Envioronmental Scientist Doug Rinehart, Chemistry Division Laboratory Supervisor Donn Fukuda, Water & Hazardous Materials Division Principal Environmental Scientist	6					
920 Environ	PJW	Water & Haz Mat	720	Improve Bus Processes	150	NonProject	11,788.66	Sherri-Ann Loo, Environmental Dept Manager Barry Nakamoto, Air Quality/Noise Division Principal Envioronmental Scientist Doug Rinehart, Chemistry Division Laboratory Supervisor Donn Fukuda, Water & Hazardous Materials Division Principal Environmental Scientist	6					
920 Environ	PJW	Water & Haz Mat	787	Dev Empl Training	150	NonProject	645.21	Sherri-Ann Loo, Environmental Dept Manager Barry Nakamoto, Air Quality/Noise Division Principal Envioronmental Scientist Doug Rinehart, Chemistry Division Laboratory Supervisor Donn Fukuda, Water & Hazardous Materials Division Principal Environmental Scientist	6					
920 Environ	PJW	Water & Haz Mat	788	Conduct Empl Training	150	NonProject	645.21	Sherri-Ann Loo, Environmental Dept Manager Barry Nakamoto, Air Quality/Noise Division Principal Envioronmental Scientist Doug Rinehart, Chemistry Division Laboratory Supervisor Donn Fukuda, Water & Hazardous Materials Division Principal Environmental Scientist	6					
920 Environ	PJW	Water & Haz Mat	789	Attend Training	150	NonProject	5,115.12	Sherri-Ann Loo, Environmental Dept Manager Barry Nakamoto, Air Quality/Noise Division Principal Envioronmental Scientist Doug Rinehart, Chemistry Division Laboratory Supervisor Donn Fukuda, Water & Hazardous Materials Division Principal Environmental Scientist	6					
920 Environ	PJW	Water & Haz Mat	797	Attend Safety Training	150	NonProject	439.86	Sherri-Ann Loo, Environmental Dept Manager Barry Nakamoto, Air Quality/Noise Division Principal Envioronmental Scientist Doug Rinehart, Chemistry Division Laboratory Supervisor Donn Fukuda, Water & Hazardous Materials Division Principal Environmental Scientist	6					

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NARUC Dept	RA	Resp Area	Act	Activity	EE	Proj or NonProj	FY05	a. Budget preparer	b. Support (Attachment, project or testimony reference)	c. Dept force level at date of budget (4/30/04)	2003 Recorded (Average)	2005 Budget (Average)	Additional positions	d. Explain analyses, describe backlog of work, provide studies, analyses, etc.
920 Environ	PJW	Water & Haz Mat	878	Cmply Sld&HazWste NonOil	150	NonProject	3,886.80	Sherri-Ann Loo, Environmental Dept Manager Barry Nakamoto, Air Quality/Noise Division Principal Envioronmental Scientist Doug Rinehart, Chemistry Division Laboratory Supervisor Donn Fukuda, Water & Hazardous Materials Division Principal Environmental Scientist	6					
920 Environ	PJW	Water & Haz Mat	885	Envir Rule/Reg Making	150	NonProject	3,109.44	Sherri-Ann Loo, Environmental Dept Manager Barry Nakamoto, Air Quality/Noise Division Principal Envioronmental Scientist Doug Rinehart, Chemistry Division Laboratory Supervisor Donn Fukuda, Water & Hazardous Materials Division Principal Environmental Scientist	6					
920 Financial VP	P4V	Financial VP	700	Dev & Adm Business Plans	150	NonProject	58,665.84	Shera Tamanaha, Executive Secretary	7	3	3	3	0	n/a
920 Financial VP	P4V	Financial VP	701	Dev & Mg Forecasts	150	NonProject	22,500.08	Shera Tamanaha, Executive Secretary	7					
920 Financial VP	P4V	Financial VP	711	Adm & Impl IRP Pgm-Base	150	NonProject	1,846.98	Shera Tamanaha, Executive Secretary	7					
920 Financial VP	P4V	Financial VP	720	Improve Bus Processes	150	NonProject	18,469.80	Shera Tamanaha, Executive Secretary	7					
920 Financial VP	P4V	Financial VP	721	Dev Meas & Anlz Perf	150	NonProject	19,701.12	Shera Tamanaha, Executive Secretary	7					
920 Financial VP	P4V	Financial VP	723	Mg Incent & Recog Pgm	150	NonProject	1,231.32	Shera Tamanaha, Executive Secretary	7					
920 Financial VP	P4V	Financial VP	735	Rate Case Filings	150	Project	46,174.50	Patsy Nanbu	P0000526					
920 Financial VP	P4V	Financial VP	745	Maint Rel-Leg & Govt Ag	150	NonProject	3,693.96	Shera Tamanaha, Executive Secretary	7					
920 Financial VP	P4V	Financial VP	749	Maint Rel-Ind Assoc	150	NonProject	3,978.60	Shera Tamanaha, Executive Secretary	7					
920 Financial VP	P4V	Financial VP	753	Maint Rel-Community	150	NonProject	4,925.28	Shera Tamanaha, Executive Secretary	7					
920 Financial VP	P4V	Financial VP	755	Maint Rel-BOD	150	NonProject	2,462.64	Shera Tamanaha, Executive Secretary	7					
920 Financial VP	P4V	Financial VP	756	Maint Rel-Invest	150	NonProject	6,917.76	Shera Tamanaha, Executive Secretary	7					
920 Financial VP	P4V	Financial VP	760	Audits-Internal	150	NonProject	2,052.20	Shera Tamanaha, Executive Secretary	7					
920 Financial VP	P4V	Financial VP	777	Process Payroll	150	NonProject	6,063.84	Shera Tamanaha, Executive Secretary	7					
920 Financial VP	P4V	Financial VP	789	Attend Training	150	NonProject	189.76	Shera Tamanaha, Executive Secretary	7					
920 Financial VP	P4V	Financial VP	807	Co-wide Empl Commun	150	NonProject	915.76	Shera Tamanaha, Executive Secretary	7					
920 Financial VP	P4V	Financial VP	815	Dev Adm Acctg Pol Proc	150	NonProject	19,433.44	Shera Tamanaha, Executive Secretary	7					
920 Financial VP	P4V	Financial VP	825	Manage Cash	150	NonProject	10,419.84	Shera Tamanaha, Executive Secretary	7					
920 Financial VP	P4V	Financial VP	826	Manage Financing	150	NonProject	35,134.36	Shera Tamanaha, Executive Secretary	7					
920 Financial VP	P4V	Financial VP	827	Perf Econ/Fin Anlys	150	NonProject	9,850.56	Shera Tamanaha, Executive Secretary	7					
920 Financial VP	P4V	Financial VP	835	Fin Rpts/StatInfo-Int	150	NonProject	2,462.64	Shera Tamanaha, Executive Secretary	7					
920 Financial VP	P4V	Financial VP	842	Order Mat Eq Sup & Svcs	150	NonProject	569.28	Shera Tamanaha, Executive Secretary	7					

Note A: Information to be provided later under separate cover.

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e Attachment 8B

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NARUC Dept	RA	Resp Area	Act	Activity	EE	Proj or NonProj	FY05	a. Budget preparer	b. Support (Attachment, project or testimony reference)	c. Dept force level at date of budget (4/30/04)	2003 Recorded (Average)	2005 Budget (Average)	Additional positions	d. Explain analyses, describe backlog of work, provide studies, analyses, etc.
920 Gen Acctg	PAC	Corp Accounting	815	Dev Adm Acctg Pol Proc	150	NonProject	1,472.16	Nelson Watanabe, Lead Corporate Accountant	8A					
920 Gen Acctg	PAC	Corp Accounting	816	Perf Fuel Accounting	150	NonProject	12,881.40	Nelson Watanabe, Lead Corporate Accountant	8A					
920 Gen Acctg	PAC	Corp Accounting	818	Maint G/L & Stat Info	150	NonProject	198,864.28	Nelson Watanabe, Lead Corporate Accountant	8A					
920 Gen Acctg	PAC	Corp Accounting	835	Fin Rpts/StatInfo-Int	150	NonProject	11,439.91	Nelson Watanabe, Lead Corporate Accountant	8A					
920 Gen Acctg	PAC	Corp Accounting	836	Fin Rpts/StatInfo-Ext	150	NonProject	29,075.16	Nelson Watanabe, Lead Corporate Accountant	8A					
920 Gen Acctg	PAD	Cost Accounting	701	Dev & Mg Forecasts	150	NonProject	1,592.40	Faye Yamauchi, Director, Cost Accounting	8A					
920 Gen Acctg	PAD	Cost Accounting	761	Audits-External	150	NonProject	736.08	Faye Yamauchi, Director, Cost Accounting	8A					
920 Gen Acctg	PAD	Cost Accounting	777	Process Payroll	150	NonProject	149,193.76	Faye Yamauchi, Director, Cost Accounting	8A					
920 Gen Acctg	PAD	Cost Accounting	785	Plan Emp Trng & Dev	150	NonProject	3,025.56	Faye Yamauchi, Director, Cost Accounting	8A					
920 Gen Acctg	PAD	Cost Accounting	789	Attend Training	150	NonProject	2,283.76	Faye Yamauchi, Director, Cost Accounting	8A					
920 Gen Acctg	PAD	Cost Accounting	840	Adm Oth Procur Pgm-Misc	150	NonProject	23,231.10	Faye Yamauchi, Director, Cost Accounting	8A					
920 Gen Acctg	PAD	Cost Accounting	843	Proc Invoices Oth Pmt	150	NonProject	180,581.74	Faye Yamauchi, Director, Cost Accounting	8A					
920 Gen Acctg	PAT	Property Accounting	701	Dev & Mg Forecasts	150	NonProject	2,308.98	Bruce Tamashiro, Director, Corporate & Property Accounting	8A					
920 Gen Acctg	PAT	Property Accounting	735	Rate Case Filings	150	Project	9,221.30	Patsy Nanbu	P0000526					
920 Gen Acctg	PAT	Property Accounting	761	Audits-External	150	NonProject	4,320.20	Bruce Tamashiro, Director, Corporate & Property Accounting	8A					
920 Gen Acctg	PAT	Property Accounting	777	Process Payroll	150	NonProject	2,214.72	Bruce Tamashiro, Director, Corporate & Property Accounting	8A					
920 Gen Acctg	PAT	Property Accounting	789	Attend Training	150	NonProject	1,592.40	Bruce Tamashiro, Director, Corporate & Property Accounting	8A					
920 Gen Acctg	PAT	Property Accounting	815	Dev Adm Acctg Pol Proc	150	NonProject	4,777.20	Bruce Tamashiro, Director, Corporate & Property Accounting	8A					
920 Gen Acctg	PAT	Property Accounting	817	Maint Fixed Asset Rcds	150	NonProject	173,815.16	Bruce Tamashiro, Director, Corporate & Property Accounting	8A					
920 Gen Acctg	PAT	Property Accounting	818	Maint G/L & Stat Info	150	NonProject	35,111.84	Bruce Tamashiro, Director, Corporate & Property Accounting	8A					
920 Gen Acctg	PAT	Property Accounting	819	Adm Tax Return & Reports	150	NonProject	8,448.60	Bruce Tamashiro, Director, Corporate & Property Accounting	8A					
920 Gen Acctg	PAT	Property Accounting	835	Fin Rpts/StatInfo-Int	150	NonProject	2,229.36	Bruce Tamashiro, Director, Corporate & Property Accounting	8A					
920 Gen Acctg	PAT	Property Accounting	836	Fin Rpts/StatInfo-Ext	150	NonProject	68,470.92	Bruce Tamashiro, Director, Corporate & Property Accounting	8A					
920 Gov Rel	PNI	Government Relations	701	Dev & Mg Forecasts	150	NonProject	928.40	Marcia Wright, Government Relations Administrative Assistant	9	2	2	2	0 n/a	
920 Gov Rel	PNI	Government Relations	745	Maint Rel-Leg & Govt Ag	150	NonProject	108,562.94	Marcia Wright, Government Relations Administrative Assistant	9					
920 Gov Rel	PNI	Government Relations	749	Maint Rel-Ind Assoc	150	NonProject	2,866.32	Marcia Wright, Government Relations Administrative Assistant	9					
920 Ind Rel	PPA	Admin-Ind Rel	700	Dev & Adm Business Plans	150	NonProject	1,893.60	Jeri Morimatsu, Industrial Relations Generalist	10	9	9	9	0 n/a	
920 Ind Rel	PPA	Admin-Ind Rel	723	Mg Incent & Recog Pgm	150	NonProject	12,808.80	Jeri Morimatsu, Industrial Relations Generalist	10					
920 Ind Rel	PPA	Admin-Ind Rel	749	Maint Rel-Ind Assoc	150	NonProject	1,262.40	Jeri Morimatsu, Industrial Relations Generalist	10					
920 Ind Rel	PPA	Admin-Ind Rel	765	Empl Pol Prac Proc	150	NonProject	90,366.56	Jeri Morimatsu, Industrial Relations Generalist	10					
920 Ind Rel	PPA	Admin-Ind Rel	766	Maint Employee Recds	150	NonProject	23,909.76	Jeri Morimatsu, Industrial Relations Generalist	10					
920 Ind Rel	PPA	Admin-Ind Rel	775	Empl Comp PolPracProc	150	NonProject	853.92	Jeri Morimatsu, Industrial Relations Generalist	10					

Note A: Information to be provided later under separate cover.

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NARUC Dept	RA	Resp Area	Act	Activity	EE	Proj or NonProj	FY05	a. Budget preparer	b. Support (Attachment, project or testimony reference)	c. Dept force level at date of budget (4/30/04)	2003 Recorded (Average)	2005 Budget (Average)	Additional positions	d. Explain analyses, describe backlog of work, provide studies, analyses, etc.
920 Ind Rel	PPA	Admin-Ind Rel	777	Process Payroll	150	NonProject	1,138.56	Jeri Morimatsu, Industrial Relations Generalist	10					
920 Ind Rel	PPA	Admin-Ind Rel	788	Conduct Empl Training	150	NonProject	1,893.60	Jeri Morimatsu, Industrial Relations Generalist	10					
920 Ind Rel	PPA	Admin-Ind Rel	789	Attend Training	150	NonProject	4,170.72	Jeri Morimatsu, Industrial Relations Generalist	10					
920 Ind Rel	PPA	Admin-Ind Rel	797	Attend Safety Training	150	NonProject	400.16	Jeri Morimatsu, Industrial Relations Generalist	10					
920 Ind Rel	PPA	Admin-Ind Rel	805	Mg BU & Oth Lbr Agrmnt	150	NonProject	40,087.20	Jeri Morimatsu, Industrial Relations Generalist	10					
920 Ind Rel	PPA	Admin-Ind Rel	842	Order Mat Eq Sup & Svcs	150	NonProject	284.64	Jeri Morimatsu, Industrial Relations Generalist	10					
920 Ind Rel	PPA	Admin-Ind Rel	843	Proc Invoices Oth Pmt	150	NonProject	569.28	Jeri Morimatsu, Industrial Relations Generalist	10					
920 Ind Rel	PPI	Labor Rel & Wage Adm	701	Dev & Mg Forecasts	150	NonProject	3,795.20	Jeri Morimatsu, Industrial Relations Generalist	10					
920 Ind Rel	PPI	Labor Rel & Wage Adm	721	Dev Meas & Anlz Perf	150	NonProject	1,138.56	Jeri Morimatsu, Industrial Relations Generalist	10					
920 Ind Rel	PPI	Labor Rel & Wage Adm	723	Mg Incent & Recog Pgm	150	NonProject	22,818.48	Jeri Morimatsu, Industrial Relations Generalist	10					
920 Ind Rel	PPI	Labor Rel & Wage Adm	745	Maint Rel-Leg & Govt Ag	150	NonProject	636.96	Jeri Morimatsu, Industrial Relations Generalist	10					
920 Ind Rel	PPI	Labor Rel & Wage Adm	749	Maint Rel-Ind Assoc	150	NonProject	4,946.76	Jeri Morimatsu, Industrial Relations Generalist	10					
920 Ind Rel	PPI	Labor Rel & Wage Adm	765	Empl Pol Prac Proc	150	NonProject	14,003.52	Jeri Morimatsu, Industrial Relations Generalist	10					
920 Ind Rel	PPI	Labor Rel & Wage Adm	766	Maint Employee Recds	150	Project	1,423.20	Julie Price	P0001010					
920 Ind Rel	PPI	Labor Rel & Wage Adm	775	Empl Comp PolPracProc	150	NonProject	18,616.80	Jeri Morimatsu, Industrial Relations Generalist	10					
920 Ind Rel	PPI	Labor Rel & Wage Adm	788	Conduct Empl Training	150	NonProject	5,849.64	Jeri Morimatsu, Industrial Relations Generalist	10					
920 Ind Rel	PPI	Labor Rel & Wage Adm	789	Attend Training	150	NonProject	6,703.56	Jeri Morimatsu, Industrial Relations Generalist	10					
920 Ind Rel	PPI	Labor Rel & Wage Adm	797	Attend Safety Training	150	NonProject	744.84	Jeri Morimatsu, Industrial Relations Generalist	10					
920 Ind Rel	PPI	Labor Rel & Wage Adm	805	Mg BU & Oth Lbr Agrmnt	150	NonProject	247,269.48	Jeri Morimatsu, Industrial Relations Generalist	10					
920 Ind Rel	PPI	Labor Rel & Wage Adm	842	Order Mat Eq Sup & Svcs	150	NonProject	284.64	Jeri Morimatsu, Industrial Relations Generalist	10					
920 Ind Rel	PPI	Labor Rel & Wage Adm	843	Proc Invoices Oth Pmt	150	NonProject	284.64	Jeri Morimatsu, Industrial Relations Generalist	10					
920 InfoTech	PEC	Customer Care	965	Prov Records Mgt Svcs	150	NonProject	143,073.96	Blane Murakami, IT Project Manager	11	Positions in this dept primarily charge ITS clearing, not A&G				
920 InfoTech	PEI	Infrastruct & Oper	735	Rate Case Filings	150	Project	1,384.20	Patsy Nanbu	P0000526					
920 InfoTech	PEI	Infrastruct & Oper	967	Prov Printing Svcs	150	NonProject	183,230.04	Blane Murakami, IT Project Manager	11					
920 InfoTech	PEI	Infrastruct & Oper	968	Prov Word Process Svcs	150	NonProject	41,526.00	Blane Murakami, IT Project Manager	11					
920 InfoTech	PEM	Mailing Services	966	Handle & Deliver Mail	150	NonProject	331,137.60	Blane Murakami, IT Project Manager	11					
920 InfoTech	PEP	Project & Bus Mgt	112	Dev & Mng Cust Rel	150	Project	7,728.84	Kathy Yonamine	P0000527					
920 InfoTech	PEP	Project & Bus Mgt	909	Reg Compliance-Telecom	150	Project	3,680.40	Kathy Yonamine	P0000527					
920 Int Audit	PNA	Internal Audit	701	Dev & Mg Forecasts	150	NonProject	3,432.60	Debbie Bacon, Manager, Corporate Audit & Compliance Cynthia Takahashi, Internal Auditor	12	6	5	6	0	n/a
920 Int Audit	PNA	Internal Audit	722	Org Dev Strat	150	NonProject	1,592.40	Debbie Bacon, Manager, Corporate Audit & Compliance Cynthia Takahashi, Internal Auditor	12					
920 Int Audit	PNA	Internal Audit	755	Maint Rel-BOD	150	NonProject	14,762.20	Debbie Bacon, Manager, Corporate Audit & Compliance Cynthia Takahashi, Internal Auditor	12					
920 Int Audit	PNA	Internal Audit	760	Audits-Internal	150	NonProject	246,310.50	Debbie Bacon, Manager, Corporate Audit & Compliance Cynthia Takahashi, Internal Auditor	12					
920 Int Audit	PNA	Internal Audit	761	Audits-External	150	NonProject	7,282.60	Debbie Bacon, Manager, Corporate Audit & Compliance Cynthia Takahashi, Internal Auditor	12					

Note A: Information to be provided later under separate cover.

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	b. Support (Attachment, project or testimony reference)	c. Dept force level at date of budget (4/30/04)	2003 Recorded (Average)	2005 Budget (Average)	Additional positions	d. Explain analyses, describe backlog of work, provide studies, analyses, etc.
Corporate al Auditor	12					
Corporate al Auditor	12					
Corporate al Auditor	12					
Corporate al Auditor	12					
egrated n	13	3	2	4	1	1 new Senior Resource Planning Analyst See Attachment 13
egrated n	13					
egrated n	13					
egrated n	13					
egrated n	13					
egrated n	13					
egrated n	13					
egrated n	13					
egrated n	13					
nt to SSF dept)	14	13	14	16	3	1 Land Agent transferred to SSF in 2/04 position filled 6/04
nt to SSF dept)	14					1 new Legal Assistant See HECO-1306
nt to SSF dept)	14					1 new LROW Administrative Assistant See HECO-1306 Position filled 7/04
nt to SSF dept)	14					
nt to SSF dept)	14					
nt to SSF dept)	14					
nt to SSF dept)	14					
nt to SSF dept)	14					
nt to SSF dept)	14					
nt to SSF dept)	14					

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				a.	b.	c.				d.
ctivity	EE	Proj or NonProj	FY05	Budget preparer	Support (Attachment, project or testimony reference)	Dept force level at date of budget (4/30/04)	2003 Recorded (Average)	2005 Budget (Average)	Additional positions	Explain analyses, describe backlog of work, provide studies, analyses, etc.
roc Invoices Oth Pmt	150	NonProject	1,423.20	Cheryl Fujiwara, Land Agent (subsequently transferred to SSF dept)	14					
anage Property	150	NonProject	81,771.48	Cheryl Fujiwara, Land Agent (subsequently transferred to SSF dept)	14					
rocess Easements	150	NonProject	175,709.88	Cheryl Fujiwara, Land Agent (subsequently transferred to SSF dept)	14					
ev & Adm Business Plans	150	NonProject	25,850.03	Donna Hirashima, Secretary	31	20	21	22	2	1 Management Accounting Analyst moved to Internal Audit 3/04; vacancy filled in 5/04
ev & Mg Forecasts	150	NonProject	94,097.90	Donna Hirashima, Secretary	31					1 new Treasury Analyst (Note A)
nprove Bus Processes	150	NonProject	1,455.36	Donna Hirashima, Secretary	31					
ev Meas & Anlz Perf	150	NonProject	2,910.72	Donna Hirashima, Secretary	31					
ate Case Filings	150	Project	28,355.40	Patsy Nanbu	P0000526					
UC Cap Proj Filings	150	NonProject	2,183.04	Donna Hirashima, Secretary	31					
laint Rel-BOD	150	NonProject	3,153.28	Donna Hirashima, Secretary	31					
laint Rel-Invest	150	NonProject	4,244.80	Donna Hirashima, Secretary	31					
rocess Payroll	150	NonProject	1,138.56	Donna Hirashima, Secretary	31					
lan Emp Trng & Dev	150	NonProject	4,587.20	Donna Hirashima, Secretary	31					
onduct Empl Training	150	NonProject	1,809.53	Donna Hirashima, Secretary	31					
ttend Training	150	NonProject	94.88	Donna Hirashima, Secretary	31					
ttend Safety Training	150	NonProject	60.64	Donna Hirashima, Secretary	31					
o-wide Empl Commun	150	NonProject	94.88	Donna Hirashima, Secretary	31					
ev Adm Acctg Pol Proc	150	NonProject	2,910.72	Donna Hirashima, Secretary	31					
laint G/L & Stat Info	150	NonProject	2,453.60	Donna Hirashima, Secretary	31					
lanage Cash	150	NonProject	7,276.80	Donna Hirashima, Secretary	31					
lanage Financing	150	NonProject	35,433.36	Donna Hirashima, Secretary	31					
erf Econ/Fin Anlys	150	NonProject	7,419.12	Donna Hirashima, Secretary	31					
in Rpts/StatInfo-Int	150	NonProject	30,590.39	Donna Hirashima, Secretary	31					
in Rpts/StatInfo-Ext	150	NonProject	7,276.80	Donna Hirashima, Secretary	31					
roc Invoices Oth Pmt	150	NonProject	189.76	Donna Hirashima, Secretary	31					
laint Exist Comp App	150	NonProject	32,964.81	Donna Hirashima, Secretary	31					
ev & Adm Business Plans	150	NonProject	48,826.64	Denise Hoke, Management Accounting Analyst (subsequently transferred to Energy Svcs) Wendy Yamamoto, Administrative Assistant	31					
ev & Mg Forecasts	150	NonProject	118,600.89	Denise Hoke, Management Accounting Analyst (subsequently transferred to Energy Svcs) Wendy Yamamoto, Administrative Assistant	31					
ev Meas & Anlz Perf	150	NonProject	30,670.00	Denise Hoke, Management Accounting Analyst (subsequently transferred to Energy Svcs) Wendy Yamamoto, Administrative Assistant	31					
ate Case Filings	150	Project	13,801.50	Patsy Nanbu	P0000526					
UC Cap Proj Filings	150	NonProject	41,404.50	Denise Hoke, Management Accounting Analyst (subsequently transferred to Energy Svcs) Wendy Yamamoto, Administrative Assistant	31					
laint Rel-BOD	150	NonProject	25,517.44	Denise Hoke, Management Accounting Analyst (subsequently transferred to Energy Svcs) Wendy Yamamoto, Administrative Assistant	31					

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NARUC Dept	RA	Resp Area	Act	Activity	EE	Proj or NonProj	FY05	a. Budget preparer	b. Support (Attachment, project or testimony reference)	c. Dept force level at date of budget (4/30/04)	2003 Recorded (Average)	2005 Budget (Average)	Additional positions	d. Explain analyses, describe backlog of work, provide studies, analyses, etc.
920 MAFS	PKC	Budgets	756	Maint Rel-Invest	150	NonProject	4,968.54	Denise Hoke, Management Accounting Analyst (subsequently transferred to Energy Svcs) Wendy Yamamoto, Administrative Assistant	31					
920 MAFS	PKC	Budgets	760	Audits-Internal	150	NonProject	3,189.68	Denise Hoke, Management Accounting Analyst (subsequently transferred to Energy Svcs) Wendy Yamamoto, Administrative Assistant	31					
920 MAFS	PKC	Budgets	785	Plan Emp Trng & Dev	150	NonProject	30.67	Denise Hoke, Management Accounting Analyst (subsequently transferred to Energy Svcs) Wendy Yamamoto, Administrative Assistant	31					
920 MAFS	PKC	Budgets	787	Dev Empl Training	150	NonProject	1,226.80	Denise Hoke, Management Accounting Analyst (subsequently transferred to Energy Svcs) Wendy Yamamoto, Administrative Assistant	31					
920 MAFS	PKC	Budgets	788	Conduct Empl Training	150	NonProject	5,765.96	Denise Hoke, Management Accounting Analyst (subsequently transferred to Energy Svcs) Wendy Yamamoto, Administrative Assistant	31					
920 MAFS	PKC	Budgets	789	Attend Training	150	NonProject	490.72	Denise Hoke, Management Accounting Analyst (subsequently transferred to Energy Svcs) Wendy Yamamoto, Administrative Assistant	31					
920 MAFS	PKC	Budgets	815	Dev Adm Acctg Pol Proc	150	NonProject	2,024.22	Denise Hoke, Management Accounting Analyst (subsequently transferred to Energy Svcs) Wendy Yamamoto, Administrative Assistant	31					
920 MAFS	PKC	Budgets	818	Maint G/L & Stat Info	150	NonProject	3,680.40	Denise Hoke, Management Accounting Analyst (subsequently transferred to Energy Svcs) Wendy Yamamoto, Administrative Assistant	31					
920 MAFS	PKC	Budgets	825	Manage Cash	150	NonProject	245.36	Denise Hoke, Management Accounting Analyst (subsequently transferred to Energy Svcs) Wendy Yamamoto, Administrative Assistant	31					
920 MAFS	PKC	Budgets	826	Manage Financing	150	NonProject	122.68	Denise Hoke, Management Accounting Analyst (subsequently transferred to Energy Svcs) Wendy Yamamoto, Administrative Assistant	31					
920 MAFS	PKC	Budgets	835	Fin Rpts/StatInfo-Int	150	NonProject	84,894.56	Denise Hoke, Management Accounting Analyst (subsequently transferred to Energy Svcs) Wendy Yamamoto, Administrative Assistant	31					
920 MAFS	PKC	Budgets	836	Fin Rpts/StatInfo-Ext	150	NonProject	4,171.12	Denise Hoke, Management Accounting Analyst (subsequently transferred to Energy Svcs) Wendy Yamamoto, Administrative Assistant	31					

Note A: Information to be provided later under separate cover.

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c.				d.
Dept force level at date of budget (4/30/04)	2003 Recorded (Average)	2005 Budget (Average)	Additional positions	Explain analyses, describe backlog of work, provide studies, analyses, etc.
				Positions in this dept primarily charge Power Supply Clearing, not A&G
3	3	3	0	n/a

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a.	b.	c.				d.
udget preparer	Support (Attachment, project or testimony reference)	Dept force level at date of budget (4/30/04)	2003 Recorded (Average)	2005 Budget (Average)	Additional positions	Explain analyses, describe backlog of work, provide studies, analyses, etc.
rol Igarashi, President's Office ministrator	16					
rol Igarashi, President's Office ministrator	16					
rol Igarashi, President's Office ministrator	16					
rol Igarashi, President's Office ministrator	16					
rol Igarashi, President's Office ministrator	16					
rol Igarashi, President's Office ministrator	16					
rol Igarashi, President's Office ministrator	16					
rol Igarashi, President's Office ministrator	16					
rol Igarashi, President's Office ministrator	16					
rol Igarashi, President's Office ministrator	16					
rol Igarashi, President's Office ministrator	16					
rol Igarashi, President's Office ministrator	16					
rol Igarashi, President's Office ministrator	16					
rol Igarashi, President's Office ministrator	16					
rol Igarashi, President's Office ministrator	16					
rol Igarashi, President's Office ministrator	16					
rol Igarashi, President's Office ministrator	16					
rol Igarashi, President's Office ministrator	16					
rol Igarashi, President's Office ministrator	16					
rol Igarashi, President's Office ministrator	16					
rol Igarashi, President's Office ministrator	16					
rol Igarashi, President's Office ministrator	16					
rol Igarashi, President's Office ministrator	16					
rol Igarashi, President's Office ministrator	16					
rol Igarashi, President's Office ministrator	16					
rol Igarashi, President's Office ministrator	16					
y Paco, Services Administration ministrator	17	Positions in this dept primarily charge Production, not A&G				
thy Yonamine	P0000527	5	6	7	2	1 Rate Clerk retired 9/03
rolyn Kuwana, Regulatory Affairs cretary	18					1 Regulatory Analyst see Attachment 18
rolyn Kuwana, Regulatory Affairs cretary	18					
rolyn Kuwana, Regulatory Affairs cretary	18					
Wikler	T-11					

		d.
2005 Budget (Average)	Additional positions	Explain analyses, describe backlog of work, provide studies, analyses, etc.
9	0	n/a
43	2	1 Director, Facilities Operations & Planning see HECO-1306 1 Security Officer left the Company in 3/04., vacancy filled in 10/04.

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	EE	Proj or NonProj	FY05	a. Budget preparer	b. Support (Attachment, project or testimony reference)	c. Dept force level at date of budget (4/30/04)	2003 Recorded (Average)	2005 Budget (Average)	Additional positions	d. Explain analyses, describe backlog of work, provide studies, analyses, etc.
np Trng & Dev	150	NonProject	318.48	Cheryl Fujiwara, Director Facilities Operations & Planning Division Gail Smith, Facilities Planning Clerk	20					
Training	150	NonProject	883.74	Cheryl Fujiwara, Director Facilities Operations & Planning Division Gail Smith, Facilities Planning Clerk	20					
Safety Training	150	NonProject	2,311.51	Cheryl Fujiwara, Director Facilities Operations & Planning Division Gail Smith, Facilities Planning Clerk	20					
Mat Eq Sup & Svcs	150	NonProject	15,425.58	Cheryl Fujiwara, Director Facilities Operations & Planning Division Gail Smith, Facilities Planning Clerk	20					
voices Oth Pmt	150	NonProject	9,196.02	Cheryl Fujiwara, Director Facilities Operations & Planning Division Gail Smith, Facilities Planning Clerk	20					
ontr-Svcs & Mat	150	NonProject	5,402.22	Cheryl Fujiwara, Director Facilities Operations & Planning Division Gail Smith, Facilities Planning Clerk	20					
nst & Reconfig Fac	150	NonProject	44,615.99	Cheryl Fujiwara, Director Facilities Operations & Planning Division Gail Smith, Facilities Planning Clerk	20					
r Bldgs & Grnds	150	NonProject	67,170.18	Cheryl Fujiwara, Director Facilities Operations & Planning Division Gail Smith, Facilities Planning Clerk	20					
r Bldgs & Grnds	150	Project	11,041.20	Alden Ishii Alden Ishii Alden Ishii	P0000343 P0000344 P0000345					
Adm Business Plans	150	NonProject	16,184.00	Eugene Uemura, Security Director Alan Cardoza, Captain	20					
Mg Forecasts	150	NonProject	16,383.05	Eugene Uemura, Security Director Alan Cardoza, Captain	20					
gas & Aniz Perf	150	NonProject	9,673.83	Eugene Uemura, Security Director Alan Cardoza, Captain	20					
Rel-Ind Assoc	150	NonProject	17,594.82	Eugene Uemura, Security Director Alan Cardoza, Captain	20					
mp Trng & Dev	150	NonProject	26,662.97	Eugene Uemura, Security Director Alan Cardoza, Captain	20					
voices Oth Pmt	150	NonProject	26,131.22	Eugene Uemura, Security Director Alan Cardoza, Captain	20					
Mg Svcs-Security	150	NonProject	354,264.08	Eugene Uemura, Security Director Alan Cardoza, Captain	20					
Mg Svcs-Security	150	Project	920.10	Roger Angell	P0001022					
ith Procur Pgm-Misc	150	NonProject	50,597.62	Mark Sterlacci, Support Services System Administrator	21	73	78	81	8	Except for Admin and Purchasing divisions, positions in this dept primarily charge clearing accts, not A&G
upp/Contr/Consult	150	NonProject	11,836.28	Mark Sterlacci, Support Services System Administrator	21				1	new Senior Buyer See HECO-1306
Mg Forecasts	150	NonProject	3,784.80	Allison Sawada, Electrical & Welding Services Division Supervisor	21					
Employee Recds	150	NonProject	10,377.60	Allison Sawada, Electrical & Welding Services Division Supervisor	21					
s Payroll	150	NonProject	5,188.80	Allison Sawada, Electrical & Welding Services Division Supervisor	21					
mp Trng & Dev	150	NonProject	15,139.20	Allison Sawada, Electrical & Welding Services Division Supervisor	21					
Training	150	NonProject	30,797.76	Allison Sawada, Electrical & Welding Services Division Supervisor	21					
Safety Training	150	NonProject	4,797.24	Allison Sawada, Electrical & Welding Services Division Supervisor	21					
Mat Eq Sup & Svcs	150	NonProject	5,188.80	Allison Sawada, Electrical & Welding Services Division Supervisor	21					

cover.

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	Act	Activity	EE	Proj or NonProj	FY05	a. Budget preparer	b. Support (Attachment, project or testimony reference)	c. Dept force level at date of budget (4/30/04)	2003 Recorded (Average)	2005 Budget (Average)	Additional positions	d. Explain analyses, describe backlog of work, provide studies, analyses, etc.
ling Svcs	930	Mg Const & Reconfig Fac	150	NonProject	11,595.68	Allison Sawada, Electrical & Welding Services Division Supervisor	21					
ling Svcs	931	Care for Bldgs & Grnds	150	NonProject	15,124.80	Allison Sawada, Electrical & Welding Services Division Supervisor	21					
	789	Attend Training	150	NonProject	18,405.24	Mark Sterlacci, Support Services System Administrator	21					
	797	Attend Safety Training	150	NonProject	601.28	Mark Sterlacci, Support Services System Administrator	21					
	840	Adm Oth Procur Pgm-Misc	150	NonProject	71,121.00	Mark Sterlacci, Support Services System Administrator	21					
	842	Order Mat Eq Sup & Svcs	150	NonProject	292,407.78	Mark Sterlacci, Support Services System Administrator	21					
	843	Proc Invoices Oth Pmt	150	NonProject	38,665.32	Mark Sterlacci, Support Services System Administrator	21					
	844	Prep Contr-Svcs & Mat	150	NonProject	29,999.70	Mark Sterlacci, Support Services System Administrator	21					
Solutions	112	Dev & Mng Cust Rel	150	Project	2,152.80	Mary Ellen Nordyke-Grace	P0000559	4	3	4	0	n/a
Solutions	700	Dev & Adm Business Plans	150	NonProject	126,623.06	Valerie Takata, Executive Secretary	22					
Solutions	701	Dev & Mg Forecasts	150	NonProject	16,004.63	Valerie Takata, Executive Secretary	22					
Solutions	720	Improve Bus Processes	150	NonProject	10,820.28	Valerie Takata, Executive Secretary	22					
Solutions	730	Rsrch New Technology	150	NonProject	115,636.83	Valerie Takata, Executive Secretary	22					
Solutions	745	Maint Rel-Leg & Govt Ag	150	NonProject	11,414.76	Valerie Takata, Executive Secretary	22					
Solutions	749	Maint Rel-Ind Assoc	150	NonProject	11,154.60	Valerie Takata, Executive Secretary	22					
Solutions	750	Maint Rel- Cust	150	NonProject	5,494.56	Valerie Takata, Executive Secretary	22					
Solutions	752	Maint Rel-Media	150	NonProject	2,747.28	Valerie Takata, Executive Secretary	22					
Solutions	755	Maint Rel-BOD	150	NonProject	7,900.92	Valerie Takata, Executive Secretary	22					
Solutions	777	Process Payroll	150	NonProject	1,138.56	Valerie Takata, Executive Secretary	22					
Solutions	789	Attend Training	150	NonProject	284.64	Valerie Takata, Executive Secretary	22					
Solutions	805	Mg BU & Oth Lbr Agrmnt	150	NonProject	2,747.28	Valerie Takata, Executive Secretary	22					
Solutions	842	Order Mat Eq Sup & Svcs	150	NonProject	284.64	Valerie Takata, Executive Secretary	22					
Solutions	843	Proc Invoices Oth Pmt	150	NonProject	569.28	Valerie Takata, Executive Secretary	22					
ons	122	Eval & Neg New Cont	150	NonProject	7,387.92	Doreen Kageura, Executive Secretary	23	2	2	2	0	n/a
ons	700	Dev & Adm Business Plans	150	NonProject	166,754.98	Doreen Kageura, Executive Secretary	23					
ons	701	Dev & Mg Forecasts	150	NonProject	7,387.92	Doreen Kageura, Executive Secretary	23					
ons	711	Adm & Impl IRP Pgm-Base	150	NonProject	1,846.98	Doreen Kageura, Executive Secretary	23					
ons	720	Improve Bus Processes	150	NonProject	9,095.76	Doreen Kageura, Executive Secretary	23					
ons	745	Maint Rel-Leg & Govt Ag	150	NonProject	22,163.76	Doreen Kageura, Executive Secretary	23					
ons	749	Maint Rel-Ind Assoc	150	NonProject	4,925.28	Doreen Kageura, Executive Secretary	23					
ons	750	Maint Rel- Cust	150	NonProject	820.88	Doreen Kageura, Executive Secretary	23					
ons	753	Maint Rel-Community	150	NonProject	1,231.32	Doreen Kageura, Executive Secretary	23					
ons	777	Process Payroll	150	NonProject	284.64	Doreen Kageura, Executive Secretary	23					
ons	807	Co-wide Empl Commun	150	NonProject	4,137.44	Doreen Kageura, Executive Secretary	23					
ons	843	Proc Invoices Oth Pmt	150	NonProject	284.64	Doreen Kageura, Executive Secretary	23					
Affairs	700	Dev & Adm Business Plans	150	NonProject	86,994.59	Karen Hirota, Executive Secretary	24	2	2	2	0	n/a
Affairs	701	Dev & Mg Forecasts	150	NonProject	13,707.60	Karen Hirota, Executive Secretary	24					
Affairs	735	Rate Case Filings	150	Project	10,774.05	Karen Hirota, Executive Secretary	24					
Affairs	745	Maint Rel-Leg & Govt Ag	150	NonProject	37,809.73	Karen Hirota, Executive Secretary	24					
Affairs	750	Maint Rel- Cust	150	NonProject	592.47	Karen Hirota, Executive Secretary	24					
Affairs	753	Maint Rel-Community	150	NonProject	67,258.80	Karen Hirota, Executive Secretary	24					
	713	Adm & Impl DSM Pgm-Base	150	Project	3,512.00	G. Wikler	T-11	Positions in this dept primarily charge Energy Delivery clearing, not A&G				
	711	Adm & Impl IRP Pgm-Base	150	NonProject	3,872.50	Art Seki, Director, Technology	25	2	2	2	0	n/a
llence	700	Dev & Adm Business Plans	150	NonProject	66,799.11	Kaye Lum, Executive Secretary	(Note A)	2	2	2	0	n/a
llence	701	Dev & Mg Forecasts	150	NonProject	13,837.64	Kaye Lum, Executive Secretary	(Note A)					
llence	720	Improve Bus Processes	150	NonProject	6,156.60	Kaye Lum, Executive Secretary	(Note A)					
llence	745	Maint Rel-Leg & Govt Ag	150	NonProject	3,693.96	Kaye Lum, Executive Secretary	(Note A)					
llence	749	Maint Rel-Ind Assoc	150	NonProject	12,107.98	Kaye Lum, Executive Secretary	(Note A)					
llence	750	Maint Rel- Cust	150	NonProject	1,231.32	Kaye Lum, Executive Secretary	(Note A)					
llence	753	Maint Rel-Community	150	NonProject	1,231.32	Kaye Lum, Executive Secretary	(Note A)					
llence	765	Empl Pol Prac Proc	150	NonProject	98,219.01	Kaye Lum, Executive Secretary	(Note A)					
llence	767	Recruit PolPracProc	150	NonProject	3,693.96	Kaye Lum, Executive Secretary	(Note A)					
llence	775	Empl Comp PolPracProc	150	NonProject	6,156.60	Kaye Lum, Executive Secretary	(Note A)					
llence	776	Ben Plan PolPracProc	150	NonProject	2,052.20	Kaye Lum, Executive Secretary	(Note A)					
llence	777	Process Payroll	150	NonProject	284.64	Kaye Lum, Executive Secretary	(Note A)					
llence	785	Plan Emp Trng & Dev	150	NonProject	7,387.92	Kaye Lum, Executive Secretary	(Note A)					

ded later under separate cover.

CA-IR-1

	EE	Proj or NonProj	FY05	a. Budget preparer	b. Support (Attachment, project or testimony reference)	c. Dept force level at date of budget (4/30/04)	2003 Recorded (Average)	2005 Budget (Average)	Additional positions	d. Explain analyses, describe backlog of work, provide studies, analyses, etc.
	150	NonProject	5,684.32	Kaye Lum, Executive Secretary	(Note A)					
rng	150	NonProject	2,462.64	Kaye Lum, Executive Secretary	(Note A)					
ning	150	NonProject	615.66	Kaye Lum, Executive Secretary	(Note A)					
grmnt	150	NonProject	1,776.88	Kaye Lum, Executive Secretary	(Note A)					
mun	150	NonProject	410.44	Kaye Lum, Executive Secretary	(Note A)					
Pmt	150	NonProject	1,138.56	Kaye Lum, Executive Secretary	(Note A)					
fig Fac	150	NonProject	2,462.64	Kaye Lum, Executive Secretary	(Note A)					
ss Plans	150	NonProject	20,604.60	Gayle Sunabe, Executive Secretary	26	2	2	2	0	n/a
s	150	NonProject	948.80	Gayle Sunabe, Executive Secretary	26					
sses	150	NonProject	46,174.50	Gayle Sunabe, Executive Secretary	26					
erf	150	NonProject	1,067.40	Gayle Sunabe, Executive Secretary	26					
ovt Ag	150	NonProject	23,087.25	Gayle Sunabe, Executive Secretary	26					
es	150	NonProject	11,492.32	Gayle Sunabe, Executive Secretary	26					
	150	NonProject	77,267.27	Gayle Sunabe, Executive Secretary	26					
ity	150	NonProject	24,154.65	Gayle Sunabe, Executive Secretary	26					
mun	150	NonProject	42,585.09	Gayle Sunabe, Executive Secretary	26					
s	150	NonProject	149,719.60	Sharon Kobayashi, Executive Secretary	27	3	3	3	0	n/a
SCADA	150	NonProject	2,226.50	Sharon Kobayashi, Executive Secretary	27					
	150	NonProject	2,462.64	Sharon Kobayashi, Executive Secretary	27					
ss Plans	150	NonProject	45,824.00	Sharon Kobayashi, Executive Secretary	27					
ts	150	NonProject	6,449.50	Sharon Kobayashi, Executive Secretary	27					
sses	150	NonProject	9,850.56	Sharon Kobayashi, Executive Secretary	27					
ovt Ag	150	NonProject	10,261.00	Sharon Kobayashi, Executive Secretary	27					
c	150	NonProject	2,462.64	Sharon Kobayashi, Executive Secretary	27					
	150	NonProject	4,925.28	Sharon Kobayashi, Executive Secretary	27					
ity	150	NonProject	1,231.32	Sharon Kobayashi, Executive Secretary	27					
	150	NonProject	284.64	Sharon Kobayashi, Executive Secretary	27					
Dev	150	NonProject	3,757.92	Sharon Kobayashi, Executive Secretary	27					
el	150	NonProject	6,156.60	Florentina Johnasen, Executive Secretary	28	2	2	2	0	n/a
ss Plans	150	NonProject	192,933.12	Florentina Johnasen, Executive Secretary	28					
ts	150	NonProject	19,453.76	Florentina Johnasen, Executive Secretary	28					
c	150	NonProject	1,707.84	Florentina Johnasen, Executive Secretary	28					
	150	NonProject	6,156.60	Florentina Johnasen, Executive Secretary	28					
ity	150	NonProject	18,469.80	Florentina Johnasen, Executive Secretary	28					
	150	NonProject	1,138.56	Florentina Johnasen, Executive Secretary	28					
	150	NonProject	7,202.40	Florentina Johnasen, Executive Secretary	28					
Pmt	150	NonProject	1,423.20	Florentina Johnasen, Executive Secretary	28					
el	150	Project	4,305.60	Mary Ellen Nordyke-Grace	P0000559	5	4	5	0	n/a
ojects	150	NonProject	14,775.84	Dawn Wong, Community Relations Coordinator	29					
ss Plans	150	NonProject	78,302.38	Dawn Wong, Community Relations Coordinator	29					

d.	Explain analyses, describe backlog of ditional work, provide studies, sitions analyses, etc.		0 n/a	0 n/a	

HAWAIIAN ELECTRIC COMPANY
2005 TEST YEAR RATE CASE

COMPENSATION & BENEFITS DEPARTMENT NONPROJECT COST DATA

NARUC 920: ADMIN & GENL EXP – LABOR

Labor Forecast

Calculations for forecasted labor were based on prior year's actual charges to the various activities. Percentages of total productive hours were determined for each activity performed by labor class which was the basis for determining the forecasted labor for each activity. Adjustments to percentages were made according to projects planned for the forecast year.

2005 FB-I.xls
Revis. 17/2004

Labor Input Sheet - NonProject
2005

PFB
I U, KK, LS)

Prepared by KHO
Date REVISED: 02/17/2004

Dimension tab card							Rates tab card	Units tab card												
RA	Act	Loc	Ind	Proj	EE	Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
								(enter employee count in "Units tab card")												
PFB	*Supply	*Supply	*Supply	*Supply	*Supply		Available Hours	3	3	3	3	3	3	3	3	3	3	3	3	36
								(enter hours in "Units tab card")												
PFB	098	PHE	ND		107			0	24	24	0	24	24	24	24	24	24	48	48	288
PFB	098	PHE	ND		107			16	8	16		112		24	56		16		92	340
PFB	098	PHE	ND		107															0
PFB	098	PHE	ND		108															0
PFB	760	PHE	NE	NPFZZZZZ	150				2	3										5
PFB	776	PHE	NE	NPFZZZZZ	150			4	4	5	4	5	11	9	4	6	4	4	6	66
PFB	777	PHE	NE	NPFZZZZZ	150			12	11	11	11	11	11	11	11	11	11	11	12	134
PFB	778	HEI	NE	NPFZZZZZ	150			2	2	2	3	2	3	4	3	3	4	2	2	32
PFB	778	HEL	BE	NPFZZZZZ	150					2			3	1	2	4	1		2	15
PFB	778	HPC	BE	NPFZZZZZ	150				1	1	1	1	1	1	1	1	1	1		10
PFB	778	MAU	BE	NPFZZZZZ	150					2			2			2			2	8
PFB	778	PEC	BE	NPFZZZZZ	150				1	2	1	1	1	1	1	1	1	1	1	12
PFB	778	PHE	NE	NPFZZZZZ	150			127	112	131	128	95	128	106	139	128	114	133	97	1,438
PFB	779	ASB	BE	NPFZZZZZ	150			4	4	4	7	4	4	4	7	4	4	4	6	56
PFB	779	HEI	NE	NPFZZZZZ	150			8	8	8	8	7	10	7	8	8	8	7	10	97
PFB	779	HEL	BE	NPFZZZZZ	150			14	13	14	15	13	15	15	13	14	15	13	17	171
PFB	779	HPC	BE	NPFZZZZZ	150					1			1			1			1	4
PFB	779	MAU	NE	NPFZZZZZ	150			11	11	11	13	11	12	12	12	13	11	11	14	142
PFB	779	PEC	NE	NPFZZZZZ	150					1			1			1			1	4
PFB	779	PHE	NE	NPFZZZZZ	150			200	180	218	203	144	197	183	171	201	190	199	140	2,226
PFB	780	HEI	NE	NPFZZZZZ	150								1						1	2
PFB	780	HEL	NE	NPFZZZZZ	150				1		2		2		2		2		2	11
PFB	780	MAU	NE	NPFZZZZZ	150						2			3			2			7
PFB	780	PHE	NE	NPFZZZZZ	150			9	9	9	10	9	9	10	9	14	10	9	9	116
PFB	780	PHE	NE	NPFZZZZZ	150			45	43	43	51	35	45	43	45	47	44	43	21	505
PFB	785	PHE	NE	NPFZZZZZ	150			7				5							5	17
PFB	789	PHE	NE	NPFZZZZZ	150				4										1	5
PFB	797	PHE	NE	NPFZZZZZ	150			3												3
PFB	842	PHE	NE	NPFZZZZZ	150								3	2	2	3				10
PFB	843	PHE	NE	NPFZZZZZ	150															0
PFB	765	PHE	NE	NPFZZZZZ	150					2	3	7	2	2						16

2005 FB-I.xls
Revis. /17/2004

Dimension tab card								Rates tab card	Units tab card												
Line Item	RA	Act	Loc	Ind	Proj	EE	Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
HR Suite Project	PFB	778	PHE	NE	Benefits04	150															0
HR Suite Project	PFB	778	PHE	ND	Benefits04	150			21	21	21	21	21	21	21	21	21	21	21	19	250
									21	21	21	21	21	21	21	21	21	21	21	19	250
								Total NonProj/Pgm Demand	504	480	552	504	528	528	504	552	528	504	528	528	6,240
								Total Supply	504	480	552	504	528	528	504	552	528	504	528	528	6,240
Holidays - 2/21, 3/25, 5/30, 6/10, 7/4, 8/19, 9/5, 10/10, 11/11, 11/24, 12/23 (1/2), 12/26, 12/30 (1/2)									0	8	8	0	8	8	8	8	8	8	16	16	96
Available hours per employee									168	160	184	168	176	176	168	184	176	168	176	176	2080
								Demand minus Supply	0	0	0	0	0	0	0	0	0	0	0	0	0

NOTE: Total NonProject Demand hours may *NOT* equal Total Supply hours due to Project Demand hours (which are budgeted in the Project file)

r Input Sheet - NonProject
2005

Note: Prepared in 2003 for 2004-2005 forecast

Prepared by kho
Date 8/4/2003

es tab card	Units tab card												
es Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
(enter employee count in "Units tab card")													
llable Hours	1	1	1	1	1	1	1	1	1	1	1	1	12
(enter hours in "Units tab card")													
	0	8	8	0	8	8	8	8	8	8	16	16	96
				20						20			40
													0
													10
									6				6
									2				2
									13				13
		1		1		1	1	1	1	1		1	8
				2		2	4			2 4		2	8
				2		2	4			2 4		2	8
	52	52	52	52	52	52	52	52	42	42	52	52	604
	16	15 16	16	11 16	18	11 16	26 16	15 16	15	13 17	10	17 18	189
	100	84	108	80	98	100	82	108	90	70	98	90	1105
													10
													10
													30
d	168	160	184	168	176	176	168	184	176	168	176	176	2,080
	168	160	184	168	176	176	168	184	176	168	176	176	2,080
	0	8	8	0	8	8	8	8	8	8	16	16	96
	168	160	184	168	176	176	168	184	176	168	176	176	2080
	0	0	0	0	0	0	0	0	0	0	0	0	0

ue to Project Demand hours (which are budgeted in the Project file)

2003 Actuals Hours - TJ Ivehara

Sum of NO_OF_HOU desc

process_date	ASB - HEIRS ADMINISTRATION	Assist w/ Internal Audits	Attend Safety Training	Attend Training	AUW 2004 - Administration	Develop & Administer Business Plans	Es Trng & Dev Needs; PDS Prep/Mtg	Ellipse Team costs	Empl Benefits Admin & General Exp	EOL	H18909 001 FLEX ADMINISTRATION	H18927 001 HEIRS ADMINISTRATION	HEI - FLEX ADMINISTRATION	HEI - HEIRS ADMINISTRATION	HPC - FLEX ADMINISTRATION	HPC - HEIRS ADMINISTRATION	Integrated Absence Mgmt / Case Mgmt	M15806 001 FLEX ADMINISTRATION	M15811 001 HEIRS ADMINISTRATION	PEC - FLEX ADMINISTRATION	PEC - HEIRS ADMINISTRATION	PHE - Other Ee Ben Admin	PHE - FLEX ADMINISTRATION
adjusted hours	0.00	0.00	1.00	4.00	0.00	0.00	4.00	2.50	39.50	17.25	7.92	0.00	5.17	0.00	0.33	0.00	557.74	0.42	0.00	0.83	0.00	5.00	1266.08
adjusted productive hours %	0.0%	0.0%	0.0%	0.2%	0.0%	0.0%	0.2%	0.1%	2.0%	0.9%	0.4%	0.0%	0.3%	0.0%	0.0%	0.0%	27.9%	0.0%	0.0%	0.0%	0.0%	0.2%	63.3%
	0	0	1	4	0	0	4	2	37	16	7	0	5	0	0	0	525	0	0	1	0	5	1192

1194

CA-IR-1
DOCKET NO. 04-0113
HECO T-13
ATTACHMENT 2A
PAGE 6 OF 21

2003 Actuals Hours - TUyehara

Sum of NO_OF_HOU							
process_date	PHE - HEIRS ADMINISTRATION	Prepare time sheet/Time entry process	PVT - Flex Administration	PVT - HEIRS ADMINISTRATION	Staffing	Grand Total	
adjusted hours	0.00	89.25	0.00	0.00	0.00	2000.99	1884
adjusted productive hours %	0.0%	4.5%	0.0%	0.0%	0.0%	100.0%	
	0	84	0	0	0	1884	

✓

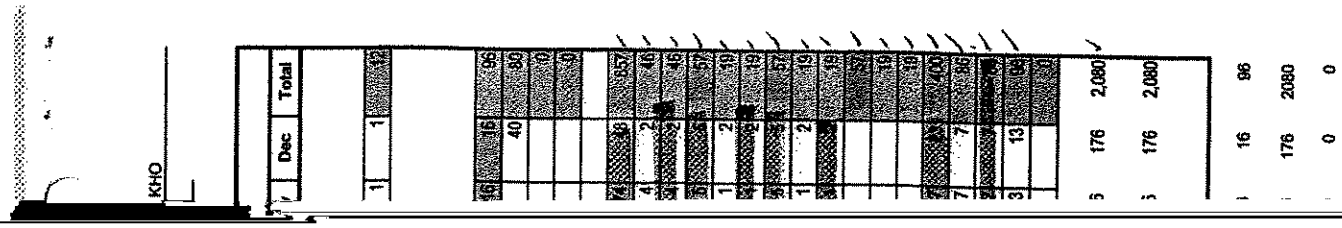
	PHE - FLEX ADMINISTRATION
	31.00
	28.25
	28.50
	27.50
	33.75
	18.50
	23.00
	27.00
	29.50
	7.50
	30.50
	28.00
	0.00
	30.00
	29.00
	5.00
	21.25
	20.00
	22.50
	30.50
	12.00
	7.50
	28.00
	26.33
	30.00
	11.00
	18.50
	25.00
	22.00
	11.50
	6.50
	14.50
	22.75
	19.75
	20.75
	11.50
	1.00
	22.50
	11.50
	9.50
	16.75
	16.00
	13.00
	20.00
	20.50
	4.00
	7.00
	12.50
	13.00
	21.50
	20.00
	[illegible]
	48.00
	49.00
	58.00
	45.00
	43.00
	30.50
	34.00
	17.00
	12.00
	1266.00
	63.3%

2003 Actuals Hours - TUyehara

repare time heet/Time nty process	PVT - Flex Administration	PVT - HEIRS ADMINISTRATION	Staffing	Grand Total
		0.08		16.00
4.00		0.17		40.00
2.00		0.25		40.00
2.50	0.25	0.25		40.00
2.00	0.08	0.08		40.00
2.00		0.05		32.00
2.00		0.08		40.00
1.00				32.00
1.00		0.25		36.00
				11.50
1.00		0.17		40.00
1.50		0.50		37.50
				0.00
2.00				36.00
2.00		0.08		40.00
1.00				8.00
0.50		0.25		32.00
1.00		0.25		40.00
1.00				32.00
1.00		0.08		40.00
1.00				24.00
0.50				12.00
1.00				40.00
1.00				40.00
1.00				40.00
1.50				16.00
1.50				32.00
1.50				32.00
1.75				28.00
1.00				32.00
				8.50
				24.00
1.50				40.00
2.00				40.00
2.00			0.25	40.00
1.50				32.00
1.50				8.00
1.00				40.00
1.50				32.00
1.50				24.00
1.50				40.00
4.50				39.50
3.00				30.00
2.00				40.00
1.50				40.50
2.00				32.50
				22.50
3.00				37.00
0.50				35.50
2.50				45.00
3.50				29.50
				9.00
				42.00
				50.00
				47.50
2.00				49.50
4.50				50.50
3.00				56.00
2.00				40.00
2.00				20.00
				12.00
89.25	0.33	3.63	0.25	2001.00
4.5%	0.0%	0.2%	0.0%	100.0%

vacation for 2005:
January: 8
March: 16
May: 16
August: 16
October: 16
December: 28

Total: 100 hours


KHO
Dec
Total

Dimension tab card								Rates tab card	Units tab card												
Line Item	RA	Act	Loc	Ind	Proj	EE	Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total

NOTE: Total NonProject Demand hours may *NOT* equal Total Supply hours due to Project Demand hours (which are budgeted in the Project file)

2005 LABOR FORECAST: Ryan

Activity	% Prod Hours	Projected Hours*
HECO Salary Admin	45.0%	857
HELCO Salary Admin	2.5%	48
MECO Salary Admin	2.5%	48
Sub-Total	**50.0%**	**952**
HECO Compensation Survey	3.0%	57
HELCO Compensation Survey	1.0%	19
MECO Compensation Survey	1.0%	19
Sub-Total	**5.0%**	**95**
HECO Compensation Project	3.0%	57
HELCO Compensation Project	1.0%	19
MECO Compensation Project	1.0%	19
Sub-Total	**5.0%**	**95**
HECO Team	3.0%	57
HELCO Team	1.0%	19
MECO Team	1.0%	19
Sub-Total	**5.0%**	**95**
HECO Comp Admin	21.0%	400
HELCO Comp Admin	4.5%	86
MECO Comp Admin	4.5%	86
Sub-Total	**30.0%**	**571**
HEI Salary Admin Committee	5.0%	95

* To be adjusted for vacation and holidays

2005 Planned Vacation

N		
IY & SOC	People Plan	Grand Total
		40.00
		48.00
		32.00
		40.00
4.00		32.00
		40.00
	2.00	24.00
		16.00
		40.00
		40.00
		34.00
		35.00
	2.00	16.00
2.00		24.00
		40.00
		24.00
		8.00
	1.50	24.00
		8.00
	1.50	39.00
		46.50
		45.00
		34.00
		38.50
		38.50
		46.50
		18.50
		18.00
		26.00
		37.50
		48.50
		41.50
		49.00
		30.00
		49.00
		40.00
		44.50
.00		47.50
		47.50
		33.00
		20.00
00	7.00	1403.50
%	0.5%	100.0%

Total	42	96	80	0	0	1,028	57	57	200	43	43	133	29	29	133	29	29	38	38	0	2,080	2,080	96	2080	0

Labor Input S[illegible]t - NonProject
2005

Prepared by KHO
Date 2/7/2004

Rates tab card	Units tab card												
Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
(enter employee count in "Units tab card")													
Available Hours	1	1	1	1	1	1	1	1	1	1	1	1	12
(enter hours in "Units tab card")													
FS	0	8	8	0	8	8	8	8	8	8	16	16	96
FS		56								136			192
FS													0
FS													0
FS						2							2
FS	7	7	7	7									28
FS									2		4		6
FS	21	22	21	22	21	22	21	22	21	22	21	22	258
FS	32	32	32	32	32	32	32	32	32	32	32	32	384
FS	2												2
FS	2	3	2	3	2	3	2	3	2	3	2	2	29
FS	1	1	1	2	1	1	1	2	1	1	1	2	15
FS	3	3	3	3	3	3	3	3	3	3	3	3	36
FS	109	79	159	109	109	109	109	149	139	19	109	109	1,309
FS	1												1
Demand	177	211	233	178	176	180	176	219	208	224	188	186	2,357 ~~2,356~~
	168	160	184	168	176	176	168	184	176	168	176	176	2,080
2/30 (1/2)	0	8	8	0	8	8	8	8	8	8	16	16	96
	168	160	184	168	176	176	168	184	176	168	176	176	2080
y	9	51	49	10	0	4	8	35	32	56	12	10	277 ~~276~~

ours due to Project Demand hours (which are budgeted in the Project file)

2003 Actual Hours - POshiro

of NO_OF_H desc

process_date	Develop & Administer Business Plans	Ee Trng & Dev Needs; PDS Prep/Mtg	Empl Benefits Admin & General Exp	H01500 HELCO ICB-WC	HEI HTB - WC LABOR (TOOTS)	Integrated Absence Mgmt / Case Mgmt	M15817 001 MECO ICB-WC	Maint Rel w/ Industry, Prof Assoc	Maintain Rel w/ Legislature & Gov't	Negotiations 2003	Staffing	WC ISD DEVELOPMENT CHARGES / SOFTWARE	WC LABOR	WC Labor - Risk Management	Grand Total
adjusted hours	2.00	2.00	259.50	29.00	15.00	385.00	35.50	6.00	28.00	0.00	9.50	141.50	1136.00	20.00	2069.00
adjusted % of productive hrs	0.1%	0.1%	12.5%	1.4%	0.7%	18.6%	1.7%	0.3%	1.4%	0.0%	0.5%	6.8%	+9.5 54.9%	1.0%	100.0%
	700	785	776	953	953	780	953	749	745			953	1145.5 953	953	
	✓	✓	✓	✓	✓	✓	✓	✓	✓						

953 PHE 1707

nput Sheet - NonProject
2005

Revised: 2/17/2004

Prepared by _____
Date _____

tab card	Units tab card												
Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
(enter employee count in "Units tab card")													
ble Hours	1	1	1	1	1	1	1	1	1	1	1	1	12
(enter hours in "Units tab card")													
	0	8	8	0	8	8	8	8	8	8	16	16	96
	40				160								200
													0
													0
						4							4
		4	3	2		1	1	1	3		2	1	18
	2	1	1	3		2	2	2	3	2	2	2	22
	106	127	150 152	141 143	6 8	131 141	135 137	151 153	140 142	136 138	134 138	135 137	1,520
	20	20	20	20		20	20	20	20	20	20	20	220
													0
			1	1	1	1	1	1	1	1	1	1	0
			1	1	1	1	1	1	1	1	1	1	0
													0
													0
	168	160	184	168	176	176	168	184	176	168	176	176	2,080
	168	160	184	168	176	176	168	184	176	168	176	176	2,080
	0	8	8	0	8	8	8	8	8	8	16	16	96
	168	160	184	168	176	176	168	184	176	168	176	176	2080
	0	0	0	0	0	0	0	0	0	0	0	0	0

ie to Project Demand hours (which are budgeted in the Project file)

Labor Input S[illegible]t - NonProject
2005

Prepared by KHO
Date 2/7/2004

	Rates tab card	Units tab card												
Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
		(enter employee count in "Units tab card")												
TC	Available Hours	1	1	1	1	1	1	1	1	1	1	1	1	12
		(enter hours in "Units tab card")												
C	TC	0	8	8	0	8	8	8	8	8	8	16	16	96
C	TC										40		24	64
C	TC													0
C	TC													0
C	TC													
C	TC													0
C	TC													0
C	TC													0
C	TC	1	1	2	1	4	2	1	1	2	1	1	2	19
C	TC	20	20	20	20	20	20	20	20	20	20	20	20	240
C	TC	3												3
C	TC		1			1								2
C	TC	1		1	1						8			11
C	TC													0
C	TC													0
C	TC													0
C	TC	145	140	153	146	145	146	140	155	146	100	140	120	1,676
														0
Proj/Pgm Demand		170	170	184	168	178	176	169	184	176	177	177	182	2,111
ply		168	160	184	168	176	176	168	184	176	168	176	176	2,080
, 12/26, 12/30 (1/2)		0	8	8	0	8	8	8	8	8	8	16	16	96
		168	160	184	168	176	176	168	184	176	168	176	176	2080
nus Supply		2	10	0	0	2	0	1	0	0	9	1	6	31

upply hours due to Project Demand hours (which are budgeted in the Project file)

/C Labor - isk anagement	Grand Total
	16.00
	48.50
	49.00
5.00	43.00
	47.00
	44.00
	46.50
	20.00
	26.50
	46.00
	36.50
	45.50
	56.50
	35.00
	29.00
2.00	35.50
4.00	46.00
1.00	36.00
	45.00
1.00	44.50
10.00	37.00
	49.00
	39.50
	48.00
	46.00
1.00	37.00
1.00	47.00
	44.50
	47.00
	39.00
	9.50
	48.50
	37.50
2.50	27.00
	41.00
1.50	36.50
	46.50
	47.00
	40.00
	20.00
1.00	28.50
	46.00
	36.00
	47.50
	47.00
	43.50
	37.00
	35.50
1.00	29.00
	40.00
	6.00
	18.50
1.00	35.00
	17.50
	18.50
32.00	2069.00
20.0	
1.5%	100.0%

Mo) 3:21PM

Apr 05	May 05	Jun 05	Jul 05	Aug 05	Sep 05	Oct 05	Nov 05	Dec 05
0	0	0	0	0	0	0	0	0
-22	-21	-22	-21	-22	-21	-22	-21	-22
-32	-32	-32	-32	-32	-32	-32	-32	-32
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
-2	-1	-1	-1	-2	-1	-1	-1	-2
0	0	0	0	0	0	0	0	0
-3	-2	-3	-2	-3	-2	-3	-2	-2
0	0	0	0	0	0	0	0	0
-3	-3	-3	-3	-3	-3	-3	-3	-3
0	0	0	0	0	0	0	0	0
-109	-109	-109	-109	-149	-139	-19	-109	-109
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
-10	0	-4	-8	-35	-32	-56	-12	-10
168	176	176	168	184	176	168	176	176
0	-8	-8	-8	-8	-8	-8	-16	-16
0	0 -160	40 0	0	0	0	40 0	0	0
0	0	-4	0	0	0	0	0	0
-2	0	-1	-1	-1	-3	0	-2	-1
-3	0	-2	-2	-2	-3	-2	-2	-2
-20	20 0	-20	-20	-20	-20	-20	-20	-20
0	0	0	0	0	0	0	0	0
-1	-1	-1	-1	-1	-1	-1	-1	-1
-141	146 0	11 -130	-135	-151	-140	96 -130	-134	-135
0	0	0	0	0	0	0	0	0
-1	-1	-1	-1	-1	-1	-1	-1	-1
0	0	0	0	0	0	0	0	0
168	176	176	168	184	176	168	176	176
0	-8	-8	-8	-8	-8	-8	-16	-16
0	0	0	0	0	0	-40	0	-24
0	0	0	0	0	0	0	0	0
-1	-4	-2	-1	-1	-2	-1	-1	-2
-20	-20	-20	-20	-20	-20	-20	-20	-20
0	0	0	0	0	0	0	0	0
0	-1	0	0	0	0	0	0	0
-1	0	0	0	0	0	-8	0	0
0	0	0	0	0	0	0	0	0

Version: 04

2003 Actual Hours - MMinatoya

Sum of NO_OF_H	desc										
	Attend Safety		Develop & Administer	Ee Trng & Dev Needs: PDS	Empl Benefits Admin &	INCIDENT RESPONSE PLAN AND	Integrated Absence Mgmt	MERIT SAFETY MEETINGS	Strike Prep- Informational		

Additional Staff – Compensation & Benefits Administrative Assistant
This position assists with clerical tasks previously covered by the Compensation Coordinator. In addition, this position plays a critical role in tracking and following up on the attendance improvement program and is instrumental in the return to work program sponsored by the Disability Management department.

During the January through May time period, the Administrative Assistant provides about 50% of the administrative and clerical support needed by the compensation department. Throughout the year, and as time permits during January through May, the Administrative Assistant spends a significant amount of time tracking and processing attendance, family medical leave and non-occupational injury documentation.

The attention devoted to attendance related issues translates into a significant savings for the company when you consider the millions of dollars involved. As an example, in July 2003 (time of request for additional position), the administrative assistant would have processed 135 personal sick leave requests, 65 emergency vacation requests, 13 family medical leave requests and a dozen or so miscellaneous attendance issues. Without this position, the work is either not being done, being done utilizing other personnel being paid overtime, or being picked up as time permits by the exempt staff.

v3.2

Loss Dates: 07/01/2003 - 07/31/2003 Extract:Logical
Reporting Level: 0 / Break after level(s): 1 Days Type:Calendar
Open and Closed / / Info Included / Pending Included / Show Details: N

Frequency Analysis - Loss Type

As Of 11/11/2004

December 29, 2004
8:54AM
Report Categories: AGIMODPR

All Insureds

Loss Type	Open	Total	Days Lost	Days Rest.	Avg. Days	Paid	Incurred	Avg. Paid	Max. Paid	Reserves	% of Insured's Total Claims	Paid	Incur.
8HI Personal Sick Leave	135	135	0	0	0	0.00	0.00	0.00	0.00	0.00	60.8	0.0	0.0
3HI Emergency Vacation	65	65	0	0	0	0.00	0.00	0.00	0.00	0.00	29.3	0.0	0.0
7HI Family Medical Leave	13	13	0	0	0	0.00	0.00	0.00	0.00	0.00	5.9	0.0	0.0
1HI Death in Family	3	3	0	0	0	0.00	0.00	0.00	0.00	0.00	1.4	0.0	0.0
5HI Late Arrival	3	3	0	0	0	0.00	0.00	0.00	0.00	0.00	1.4	0.0	0.0
11H Leave - Personal	2	2	0	0	0	0.00	0.00	0.00	0.00	0.00	0.9	0.0	0.0
2HI Jury Duty	1	1	0	0	0	0.00	0.00	0.00	0.00	0.00	0.5	0.0	0.0

Additional Staff- Compensation + Benefits Admin Asst.
State to support justification

v3.2

Loss Dates: 07/01/2003 - 07/31/2003 Extract:Logical
Reporting Level: 0 / Break after level(s): 1 Days Type:Calendar
Open and Closed / / Info Included / Pending Included / Show Details: N

Frequency Analysis - Loss Type

As Of 11/11/2004

December 29, 2004
8:54AM
Report Categories: AGIMODPR

Loss Type	Open	Total	Days Lost	Days Rest.	Avg. Days	Paid	Incurred	Avg. Paid	Max. Paid	Reserves	% of Insured's Total Claims	% of Insured's Total Paid	% of Insured's Total Incur.
GRAND TOTALS													
	222	222	0	0	0	0.00	0.00	0.00	0.00	0.00	100.0	100.0	100.0

HAWAIIAN ELECTRIC COMPANY
2005 TEST YEAR RATE CASE

CORPORATE COMMUNICATIONS DEPARTMENT NONPROJECT COST DATA

NARUC 920: ADMIN & GENL EXP – LABOR

2005

Corp Comm
LABOR HOURS FORECAST
2005

Acct Blk	Activity Number	Description	AV #1	AV #2	Comm Consul1	Comm Consul2	Comm Consul3	Comm Consul4	Comm Consul5	Comm Consul6	(Eng Lib) Comm Consul7	TOTAL TEACHER/ COACH
910	102	**Plan & Develop Marketing Programs - Core**	0	100	0	0	0	50	0	0	0	150
		(Use for PCEA and other Energy Services Seminars...and for assistance in the PLANNING of marketing programs for residential & commercial customers within regulated business)		100	0			50				
				0								0
910	110	**Implement Marketing Programs - Core (HECO)**		40								40
		(Use for activities to carry out Energy Services marketing plans developed in 102... e.g., AV work to support a marketing video, PowerLines) Powerlines project info input by Stanley Shimoda.										
910	110	**Implement Marketing Programs - Core (HELCO)**		0								0
910	110	**Implement Marketing Programs - Core (MECO)**										0
910	112	**Develop & Manage Customer Relationships**	0	10	150	10	0	0	0	0	0	170
		(NOTE: Use for DOD-HECO & UH Pship work. See 750 for most other Corp Comm customer work)										
		DOD Pship		10	150	10						
		UH Pship							0			
		CHP/DG						0				
		Develop/Administer Business Plans	4	4	4	4	4	4	4	4	0	32
920	738	Competition Docket					0	0				0
920	700	Strat Planning	4	4	4	4	4	4	4	4		32
	701	**Develop/Administer Forecasts**						0				0
910	711	**Administer & Implement IRP Programs - BASE**										
	711	Labor - HECO			80		0					80
	711	Labor - HELCO			80							80
	711	Labor - MECO (INCREMENTAL)			10							10
	713	**Administer & Implement DSM Programs - BASE**										
	713	CI Energy Efficiency (CIEE) Labor - HECO		10								10
	713	CI New Construction (CINC) Labor - HECO										0
	713	CI Customized Rebate (CICR) Labor - HECO										0
	713	Residential Efficient Water Heating (REWH) Labor - HECO		10								10
	713	Residential New Construction (RNC) Labor - HECO										0

2005

Corp Comm
LABOR HOURS FORECAST
2005

Acct Blk	Activity Number	Description	AV #1	AV #2	Comm Consul1	Comm Consul2	Comm Consul3	Comm Consul4	Comm Consul5	Comm Consul6	(Eng Lib) Comm Consul7	TOTAL TEACHER/ COACH
	713	CIEE Labor - HELCO		30								30
	713	REWH Labor - HELCO										0
	713	CIEE Labor - MECO		30								30
	713	REWH Labor - MECO										0
920	720	**Improve Business Processes**	0	0	0	0	100	0	0		0	100
		ELLIPSE						0	0			0
		Environmental Compliance Committee					100		0			
920	735	**Prepare & Support Rate Case filings**						20				20
920	745	**Maintain Relations w/ Legislators & Govt Agencies**	10		0			10				20
920	747	**Manage/Participate in Environmental Initiatives**					70					70
920	749	**Maintain Relations w/ Industry, Professional & Trade Organizations**	0	0	8	12			8			28
910	750	**Maintain Relations w/ Customers - HECO**	348	20	636	198	252	1058	649	1076	0	4237
		Issues Management (including emergency preparedness)	20	0	250	70	160	530		420		1450
		Speakers Bureau			50	0						50
		Internet maintenance	150									150
		Other customer brochures/publications						0				0
		Customer Survey - HECO										0
		VIP Letters (HECO)						0				0
		Misc office										0
		Transportation										0
		HECO In Your Community - labor (other than for advertising)			8			0				8
		Staff Meetings - customer issues	78	0	78	78	78	78	78	78	0	546
		UG task force										0
		Misc - customer relations (inquiries, phones, etc)	100	20	250	50	14	450	571	578		2033
												0
910	750	**Consumer Lines - HECO**			10			10	160	10		190
910	750	**Maintenance - HECO**	120	400				0	0			520
910	750	**Electric Kitchen**	650	150								800
			650	100								
			0									
910	750	**Misc AV Support (HECO) (Customer-related)**	20	200								220
			20	200								
				0								

m sul3	Comm Consul4	Comm Consul5	Comm Consul6	(Eng Lib) Comm Consul7	TOTAL TEACHER/ COACH
70	0	0		0	70
70					70
0		**0**			**0**
					0
					0
110	**40**	**10**	**40**		**1094**
110	40	10	40		1074
					20
470	**106**	**351**	**300**	**0**	**1525**
0					0
150	6	6			200
300		85			385
		0			0
		10			10
					0
					50

2005

Corp Comm
LABOR HOURS FORECAST
2005

Acct Blk	Activity Number	Description	AV #1	AV #2	Comm Consul1	Comm Consul2	Comm Consul3	Comm Consul4	Comm Consul5	Comm Consul6	(Eng Lib) Comm Consul7	TOTAL TEACHER/ COACH
		Misc community activities (e.g., McGruff)	10		40	160	20	100	250	300		880
				0		0			0			0
9301	754	**Administer Institutional or Goodwill Advertising**					250					250
920	755	**Maintain Relations with Board of Directors**	8									8
920	756	**Maintain Relations with Investors**										
		Misc Investor Relations / Disclosure work										
	756	GAM										0
	756	Annual Meeting (billed to HEI)										0
	756	Annual Report (billed to HEI)										0
920	777	**Process Payroll**										0
920	785	**Plan for & Determine Employee Training & Develop needs (includes Perf Appraisals)**	8	8	8	8	8	8	8	8	8	72
920	789	**Attend Training**	16	16	16	16	16	16	16			112
920	807	**Manage & Provide Companywide Employee Communications - HECO**	558	728	353	504	478	416	478	444	0	3959
		Staff meetings - employee issues	78	78	78	78	78	78	78	78		624
		Misc employee communications	450	50	275	426	400	338	400	366		2705
		AV support -- ee comm (includes News Bytes)	30	600								630
				0								0

ption	AV #1	AV #2	Comm Consul1	Comm Consul2	Comm Consul3	Comm Consul4	Comm Consul5	Comm Consul6	(Eng Lib) Comm Consul7	TOTAL TEACHER/ COACH
nts - HECO	10	10	10	350	10	40	20	10		460
000+		0	0	0	0	0	0			0
LE / Strat Plan	75	80	6	80	6	6	6	10		269
in Relations with Customers - HEI										
Hana	0	30	0	240	20	10	40			340
		0								0
ge & Provide Companywide Employee										
munications - HELCO										
COHANA										0
nts - HELCO				110			0			110
ge & Provide Companywide Employee										
munications - MECO										
nts - MECO				110			0			110
ly with ongoing permits &/or regulatory reqts - Air					0					0
ss Invoices & other payments					0	0	0		60	60
e Library and Research Services									1400	1400
on	160	120	120	120	120	80	80	40	60	900
ys	96	96	96	96	96	96	96	96	48	816
S - TO BE INPUT BY OTHER DEPTS										

2005

Corp Comm
LABOR HOURS FORECAST
2005

Acct Blk	Activity Number	Description	AV #1	AV #2	Comm Consul1	Comm Consul2	Comm Consul3	Comm Consul4	Comm Consul5	Comm Consul6	(Eng Lib) Comm Consul7	TOTAL TEACHER/ COACH
	307	EOTP	4	0	5			60				69
						0						0
	320?	New Generation			30			50				80
	211	BTL TV advertising						0				0
	211	PIPELINE		0	0							0
	211	Keahole				0		0				0
												0
												0
	TOTAL		2115	2152	2562	2080	2080	2080	2080	2038	1576	18763
			35	72	482	0	0	0	0	-42	-504	43

2005

Corp Comm
LABOR HOURS FORECAST
2005

Acct Blk	Activity Number	Description	FAC-SUP	BU-OC
910	102	Plan & Develop Marketing Programs - Core		
		(Use for PCEA and other Energy Services Seminars...and for assistance in the PLANNING of marketing programs for residential & commercial customers within regulated business)		
910	110	Implement Marketing Programs - Core (HECO)	24	
		(Use for activities to carry out Energy Services marketing plans developed in 102... e.g., AV work to support a marketing video, PowerLines) Powerlines project info input by Stanley Shimoda.		
910	110	Implement Marketing Programs - Core (HELCO)		
910	110	Implement Marketing Programs - Core (MECO)		
910	112	Develop & Manage Customer Relationships	0	0
		(NOTE: Use for DOD-HECO & UH Pship work. See 750 for most other Corp Comm customer work)		
		DOD Pship		
		UH Pship		
		CHP/DG		
		Develop/Administer Business Plans	40	4
920	738	Competition Docket		
920	700	Strat Planning	40	4
	701	Develop/Administer Forecasts	100	0
910	711	Administer & Implement IRP Programs - BASE		
	711	Labor - HECO	20	
	711	Labor - HELCO		
	711	Labor - MECO (INCREMENTAL)		
	713	Administer & Implement DSM Programs - BASE		
	713	CI Energy Efficiency (CIEE) Labor - HECO		
	713	CI New Construction (CINC) Labor - HECO		
	713	CI Customized Rebate (CICR) Labor - HECO		
	713	Residential Efficient Water Heating (REWH) Labor - HECO		
	713	Residential New Construction (RNC) Labor - HECO		

2005

Corp Comm
LABOR HOURS FORECAST
2005

Acct Blk	Activity Number	Description	FAC-SUP	BU-OC
	713	CIEE Labor - HELCO		
	713	REWH Labor - HELCO		
	713	CIEE Labor - MECO		
	713	REWH Labor - MECO		
920	720	**Improve Business Processes**		
		ELLIPSE		0
		Environmental Compliance Committee		0
920	735	**Prepare & Support Rate Case filings**	30	
920	745	**Maintain Relations w/ Legislators & Govt Agencies**	125	
920	747	**Manage/Participate in Environmental Initiatives**		
920	749	**Maintain Relations w/ Industry, Professional & Trade Organizations**	100	
910	750	**Maintain Relations w/ Customers - HECO**	**610**	**418**
		Issues Management (including emergency preparedness)	400	10
		Speakers Bureau		
		Internet maintenance	20	
		Other customer brochures/publications		
		Customer Survey - HECO		
		VIP Letters (HECO)		
		Misc office		50
		Transportation		
		HECO In Your Community - labor (other than for advertising)		
		Staff Meetings - customer issues	100	78
		UG task force		
		Misc - customer relations (inquiries, phones, etc)	90	280
			0	
910	750	**Consumer Lines - HECO**	**40**	**10**
910	750	**Maintenance - HECO**	**0**	
910	750	**Electric Kitchen**		**50**
910	750	**Misc AV Support (HECO) (Customer-related)**	**0**	

2005

Corp Comm
LABOR HOURS FORECAST
2005

Acct Blk	Activity Number	Description	FAC-SUP	BU-OC
910	751	**Administer Informational Advertising**	5	
		Energy Efficiency advertising (incl rule 16 insert/emerg prep)	5	
910	751	**Sun Power for Schools**	10	
	751	Rule 16 insert (HELCO)		
	751	Rule 16 insert (MECO)		
920	752	**Maintain Relations w/ Media**	100	
			100	
			0	
9301	753	**Maintain Relations w/ Community - HECO (O&M)**	35	65
		Invention Convention		
		Electron Marathon	15	5
		Arbor Day		
		March of Dimes	0	
		Display case		10
		Misc Audiovisual support (Community related)		

2005

Corp Comm
LABOR HOURS FORECAST
2005

Acct Blk	Activity Number	Description	FAC-SUP	BU-OC
		Misc community activities (e.g., McGruff)	20	50
9301	754	**Administer Institutional or Goodwill Advertising**		60
			Incl ATL TV ad project	
920	755	**Maintain Relations with Board of Directors**		
920	756	**Maintain Relations with Investors**		
		Misc Investor Relations / Disclosure work	60	
	756	GAM	120	
	756	Annual Meeting (billed to HEI)	30	
	756	Annual Report (billed to HEI)	55	
920	777	**Process Payroll**		60
920	785	**Plan for & Determine Employee Training & Develop needs (includes Perf Appraisals)**	80	
920	789	**Attend Training**	16	16
920	807	**Manage & Provide Companywide Employee Communications - HECO**	350	996
		Staff meetings - employee issues	100	78
		Misc employee communications	250	910
		AV support -- ee comm (includes News Bytes)		8

	FAC-SUP	BU-OC
	15	25
	0	
	50	8
s - HEI	10	20
Employee		
Employee		
regulatory reqts - Air		
s	35	60
vices		80
	160	120
	96	96
DEPTS		

2005

Corp Comm
LABOR HOURS FORECAST
2005

Acct Blk	Activity Number	Description	FAC-SUP	BU-OC
	307	EOTP	30	
	320?	New Generation	16	
	211	BTL TV advertising	20	
	211	PIPELINE	0	
	211	Keahole		
	TOTAL		2382	2088
			302	8

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HAWAIIAN ELECTRIC COMPANY
2005 TEST YEAR RATE CASE

CORPORATE COMMUNICATIONS DEPARTMENT NONPROJECT COST DATA

NARUC 920: ADMIN & GENL EXP – LABOR
Workpapers in support of additional position

The Corporate Communications budget is based on 11 (10 merit/1 BU). The reason for the higher staffing forecast is because staffing levels were abnormally low at the time the forecast was prepared. One employee had retired at the end of January 2004 and the hiring process for a replacement was ongoing at the time of forecast preparation (replacement was hired later in 2004). The second additional position was forecast to help address increasing communications workload due to increasing company public issues related to environment, new infrastructure projects, consumer information needs, greater SEC disclosure requirements and other issues. (The addition of this position would bring dept staffing levels back to what they previously were as of the end of 2000). This second position was later filled instead by a hiring in the VP Government and Community Affairs area.

HAWAIIAN ELECTRIC COMPANY
2005 TEST YEAR RATE CASE

ENGINEERING DEPARTMENT
NONPROJECT COST DATA

NARUC 920: ADMIN & GENL EXP – LABOR

Engineering Department
2005 Rate Case Backup for O&M - NonProject

NARUC	ABM	Activity	Cost Category	FY05	Comments
920	926	Manage Property	Labor	$21,056	750 hrs budgeted for Surveyors to support L&R/W Division in processing easement documents. Estimate trended based on prior years actuals.

HAWAIIAN ELECTRIC COMPANY
2005 TEST YEAR RATE CASE

ENERGY SERVICES DEPARTMENT
NONPROJECT COST DATA

NARUC 920: ADMIN & GENL EXP – LABOR

ir int	HOURS NET TO BE SPREAD
53.84	24
70.08	24
37.60	16
94.44	24
61.96	32
53.84	24
94.44	16
53.84	32
53.84	24
61.96	24
70.08	32
02.56	24
08.48	296

ir nt	HOURS NET TO BE SPREAD be 0) **
0.00	0
0.00	0
0.00	0
0.00	0
0.00	0
0.00	0
0.00	0
0.00	0
0.00	0
0.00	0
0.00	0
0.00	0
0.00	0

tility Areas (RA)

by Date

y	714		Activity	714	
on	REWH		Location	RNC	
tor			Indicator		HOURS
t/WO	C00002084		Project/WO	C0000310	NET
	150		EE #	150	TO BE
					SPREAD
01)*	Dollar Amount		ST(101)*	Dollar Amount	
109	3,508.71		17	547.23	42
97	3,122.43		13	418.47	42
112	3,605.28		22	708.18	42
100	3,219.00		26	836.94	42
110	3,540.90		16	515.04	42
104	3,347.76		14	450.66	10
117	3,766.23		33	1,062.27	10
133	4,281.27		33	1,062.27	10
133	4,281.27		25	804.75	10
128	4,120.32		22	708.18	10
103	3,315.57		7	225.33	10
102	3,283.38		8	257.52	10
1348	43,392.12		236	7,596.84	280

y			Activity	0	HOURS
on			Location		NET
tor			Indicator		TO BE
t/WO			Project/WO		SPREAD
	150		EE #	150	be 0)
01)*	Dollar Amount		ST(101)*	Dollar Amount	**
0	0.00		0	0.00	0
0	0.00		0	0.00	0
0	0.00		0	0.00	0
0	0.00		0	0.00	0
0	0.00		0	0.00	0
0	0.00		0	0.00	0
0	0.00		0	0.00	0
0	0.00		0	0.00	0
0	0.00		0	0.00	0
0	0.00		0	0.00	0
0	0.00		0	0.00	0
0	0.00		0	0.00	0
0	0.00		0	0.00	0

SF

2005 Forecasting Division Budget Assumptions

Major work tasks:

1. HECO 2005 rate case hearings
2. HECO IRP-3 Filing (Mar)
3. HELCO IRP-3 Filing (Oct)
4. MECO Advisory Group Meetings
5. MECO IRP-3 Sales Forecast (July)

Activity Charges: For HECO, Activity **710**: Quarterly sales updates, monthly variance reports and explanations, data collection and analysis (CS000408); Monthly sales/peak breakouts, revenue projections and unbilled (CS000062). Activity **711**: Annual IRP sales forecast (CS000066). Activity **712**: IRP non-labor (CS000068) and consulting (CS000072) charges.

For HELCO, Activity **710**: 50% of annual sales forecast (CS000398), monthly sales/peak breakouts, revenue projections and unbilled (CS000064). Activity **711**: 50% Annual sales forecast now IRP base (CS000675). Activity 712: None – all labor and nonlabor charges are base.

For MECO, Activity **710**: 50% of annual sales forecast (CS000397), monthly sales/peak breakouts, revenue projections and unbilled (CS000063). Activity **711**: None. Activity **712**: 50% of annual sales forecast and non-labor and consultant charges (CS000077).

For RHI, Activity **818**: Accounting assistance with financial statements (AD001130).

Labor hours: Starting Assumptions (final adjustments required to fit available labor hours): Labor hours add up to 2080 hours for ease of checking total hours. All hours originally based on 2003 actuals.

711 IRP Sales Forecast (Base): HECO – All hours for the annual sales forecast included here. Hours ramp up from January to a peak in April. By June most of the calculations are completed and work begins on exec presentations and completion of the forecast book. Work throughout the rest of 2004 is for IRP sales forecast enhancement. HELCO -- 2003 had extra work due to long-term forecast effort that was halted when IRP schedule changed. 2005 should have fewer hours than 2003. 40 hours included for HELCO's IRP report filing. MECO -- Additional 40 hours added for completion of long-term forecast and scenarios.

712 IRP Sales Forecast (Incremental): MECO – additional 40 hours added for completion of long-term forecast and scenarios. Also add 2 additional interisland round trips for MECO IRP adv grp meeting.

737 Fuel filings: HECO, MECO based on 2002 (not 2003) annual actuals since HECO 2003 included fuel clause survey and CHP fuel clause modification, 2003 MECO included director taking over temporarily, and less effectively. Provided slightly more time required in the first month of the quarter for the ECA reconciliations.

102 New Product Development: 96 hours per D. Waller.

818 Maintain General Ledger: 20 hours per month for RHI accounting support – financial statements, invoice processing.

SOX: None. On-going work at a nominal level for our area only, which would be part of unbilled, sales forecast, ECAF.

Rate Case: Hours from Regulatory (2/12/2004)

098 Vacation: Replacement (2 wks), Jeannine (3 wks), Cathy, Fay and Alan (4 wks). Total of 680 hours.

LABOF T SHEET

2005

Responsibility Areas (RA) SF

Prepared by Ali Date

	098			Activity	098	Activity		Activity	737	Activity	710							
	PHE			Location	PHE	Location		Location	PHE	Location	PHE							
	ND			Indicator	ND	Indicator		Indicator	NE	Indicator	NE							
	NPSZZZZZ			Project	NPSZZZZZ	Project		Project	NPSZZZZZ	Project	NPSZZZZZ							
	107			EE #	107	EE #	150	EE #	150	EE #	150							
						CIS Training		HECO FUEL FILINGS		REV PROJ & UNBILLED								
DAY rs	No. of Emp	NPW (107)*	Dollar Amount	VACATION NPW(107)*	Dollar Amount	ST(101)*	Dollar Amount	ST(101)*	Dollar Amount	ST(101)*	Dollar Amount	HOURS NET TO BE SPREAD						
0	5	0	0	0	0		0	24	784	24	818	792						
8	5	40	1378	0	0		0	10	333	24	818	726						
8	5	40	1378	72	2318		0	10	333	24	818	774						
0	5	0	0	0	0		0	24	784	28	947	788						
8	5	40	1378	0	0		0	10	333	56	1848	774						
8	5	40	1378	40	1288		0	10	333	64	2105	726						
8	5	40	1378	152	5345		0	24	784	40	1333	584						
8	5	40	1378	148	5669		0	10	333	28	947	694						
8	5	40	1378	72	2318		0	10	333	28	947	730						
8	5	40	1378	64	2060		0	24	784	28	947	684						
16	5	80	2756	8	258		0	10	333	28	947	754						
16	5	80	2756	124	4444		0	10	333	28	947	638						
96		480	16537	680	23699	0	0	176	5801	400	13419	8664						

	103	Activity	710	Activity	818	Activity		Activity	HECO	Activity								
	PHE	Locatior	PHE	Location	PHE	Location	PHE	Location	2005	Location								
	NE	Indicato	NE	Indicator	NE	Indicator		Indicator	Rate	Indicator								
	P0000034	Project	NPSZZZZZ	Project	AD001130	Project	P0000559	Project	Case	Project								
	150	EE #	150	EE #	150	EE #	150	EE #	150	EE #								
DUCTS		Non IRP SALES FCST		RHI		Ohana TES Team		HECO 2005 RC		TOTAL HECO								
)*	Dollar Amount	ST(101)*	Dollar Amount	ST(101)*	Dollar Amount	ST(101)*	Dollar Amount	ST(101)*	Dollar Amount	ST(101)*	Dollar Amount	HOURS NET TO BE SPREAD						
0	0	464	15694	28	901	0	0	80	3254	708	24510	132						
0	0	501	17145	20	644	0	0	5	218	688	23594	112						
24	1044	437	14780	20	644	0	0	5	218	840	28849	80						
0	0	336	11687	28	901	0	0	20	870	724	25025	116						
0	0	134	4619	20	644	0	0	60	2384	648	22307	232						
0	0	250	8048	20	644	0	0	80	3254	584	19885	296						
24	1044	228	7645	28	901	0	0	80	3254	640	22502	200						
0	0	458	14935	20	644	0	0	80	3254	808	27977	112						
24	1044	602	20679	20	644	0	0	20	870	840	29030	40						
0	0	444	15197	28	901	0	0	20	870	708	24148	132						
0	0	546	18876	20	644	0	0	0	0	752	25836	128						
24	1044	426	14335	20	644	0	0	0	0	736	25320	144						
98	4176	4826	163639	272	8756	0	0	450	18444	8676	298982	1724						

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LABOR T SHEET

Responsibility Areas (RA) SF
Prepared by [illegible] Date [illegible]

VACATION

		Activity	098	Activity		Activity	737	Activity	710	
		Location	PHE	Location		Location	PHE	Location	PHE	
		Indicator	ND	Indicator		Indicator	NE	Indicator	NE	HOURS
		Project	NPSZZZZZ	Project		Project	NPSZZZZZ	Project	NPSZZZZZ	NET
		EE #	107	EE #	150	EE #	150	EE #	150	TO BE
				CIS Training		HECO FUEL FILINGS		REV PROJ & UNBILLED		SPREAD
W)*	Dollar Amount	HOURS NPW(107)*	Dollar Amount	ST(101)*	Dollar Amount	ST(101)*	Dollar Amount	ST(101)*	Dollar Amount	
0	0	0	0	0	0	23	740	20	644	629
2	1030	0	0	0	0	9	290	20	644	579
2	1030	72	2318	0	0	9	290	20	644	603
0	0	0	0	0	0	23	740	24	773	625
2	1030	0	0	0	0	9	290	52	1674	611
2	1030	40	1288	0	0	9	290	60	1931	563
2	1030	112	3605	0	0	23	740	36	1159	469
2	1030	68	2189	0	0	9	290	24	773	603
2	1030	72	2318	0	0	9	290	24	773	567
2	1030	64	2060	0	0	23	740	24	773	529
4	2060	8	258	0	0	9	290	24	773	599
4	2060	84	2704	0	0	9	290	24	773	523
4	12361	520	16739	0	0	164	5279	352	11331	6900

ity	710	Activity	818	Activity		Activity	HECO	Activity	Total HECO	
tior	PHE	Location	PHE	Location	PHE	Location	2005	Location		
ato	NE	Indicator	NE	Indicator		Indicator	Rate	Indicator		HOURS
ct	NPSZZZZZ	Project	AD001130	Project	P0000559	Project	Case	Project		NET
	150	EE #	150	EE #	150	EE #	150	EE #		TO BE
RP SALES FCST		RHI		Ohana TES Team		HECO 2005 RC				SPREAD
1)*	Dollar Amount	ST(101)*	Dollar Amount	ST(101)*	Dollar Amount	ST(101)*	Dollar Amount	ST(101)*	Dollar Amount	
7	12779	28	901	0	0	20	644	556	17898	116
1	13230	20	644	0	0	0	0	560	18026	80
4	12039	20	644	0	0	0	0	680	21889	56
9	8337	28	901	0	0	0	0	572	18413	100
7	3444	20	644	0	0	20	644	520	16739	184
0	8048	20	644	0	0	20	644	488	15709	216
1	6470	28	901	0	0	20	644	472	15194	200
1	14196	20	644	0	0	20	644	634	20408	102
7	15677	20	644	0	0	0	0	664	21374	40
4	11717	28	901	0	0	0	0	588	18928	84
1	13874	20	644	0	0	0	0	608	19572	96
1	11942	20	644	0	0	0	0	592	19056	112
3	131754	272	8756	0	0	100	3219	6934	223205	1386

REG. ADJUST

4445

Hours by activity, by month – Fac/sup & T/C

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Year 2005

CTRIC COMPANY, INC
IG FORECAST - LABOR Breakdown Between Fac/Sup and T/C
7, 2004

CY 2005 Billable Hrs		Holiday Hours PSP 098 PHE ND NPSZZZZZ		VACATION Hours PSP 098 PHE ND NPSZZZZZ		Available Hrs For HECO Excl Holidays & Vacation		2005 Billables: MECO Billables		2005 Billables: HELCO Billables		Tariff Dev & Adm HECO - Non-Program PSP 736 PHE NE NPSZZZZZ WO # CS000093		Tar Dev - Comp Pri HECO - Program PSP 736 PHE NE NPSZZZZZ WO # C0000595	
	T/C	Fac/Sup	T/C	Fac/Sup	T/C	Fac/Sup	T/C	Fac/Sup	T/C	Fac/Sup	T/C	Fac/Sup	T/C	Fac/Sup	T/C
58	504	0	0	16	40	107	340	22	61	23	63	40	91	8	83
30	480	8	24	7	24	100	310	22	60	23	62	31	73	8	67
34	552	8	24	8	8	123	390	22	64	23	66	45	110	25	107
58	504	0	0	0	32	123	346	22	62	23	64	30	121	8	120
76	528	8	24	0	0	123	376	22	63	23	65	30	148	8	144
76	528	8	24	40	40	83	338	22	62	23	64	30	129	8	128
58	504	8	24	40	40	75	316	22	61	23	63	30	119	8	118
34	552	8	24	24	16	107	382	22	64	23	66	30	149	8	146
76	528	8	24	8	8	115	368	22	63	23	65	43	146	20	144
58	504	8	24	0	16	115	340	22	61	23	63	30	129	10	127
76	528	16	48	16	32	99	324	22	61	23	63	47	126	10	125
76	528	16	48	41	64	74	294	22	60	23	62	36	105	10	104
30	6,240	96	288	200	320	1,244	4,124	264	742	276	766	422	1,446	131	1,413

Revised 1,452

illy to all programs.
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ization forecast provided by M. Ho. See e-mail dated Feb. 12, 2004.

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Year 2005

Hours by activity, by month - Fac/Sup + T/C

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HAW
2005
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	HECO Rate Case TY 2005		HELCO/MECO Rate Case TY		CIS Replacement Project		HECO DSM Cost Recovery		HECO - IRP		Privatization[1]		Total HECO	
	PSP 735 PHE NE NPSZZZZZ WO #		PSP 735 HEL NE NPSZZZZZ WO #		PSP 735 MAU NE NPSZZZZZ WO #		PSP 713 PHE NE NPSZZZZZ WO # ***		PSP 711 PHE NE NPSZZZZZ WO # CS000066		PSP OAH NP NPSZZZZZ WO #			
	Fac/Sup	T/C	Fac/Sup	T/C	Fac/Sup	T/C	Fac/Sup	T/C	Fac/Sup	T/C	Fac/Sup	T/C	Fac/Sup	T/C
J	16	52	0	0	0	0	40	112	2	2	24	0	146	380
F	19	60	0	0	0	0	40	108	2	2	25	0	140	358
M	6	55	0	0	0	0	40	116	2	2	24	0	158	422
A	14	50	0	0	16	0	30	53	2	2	23	0	123	378
M	19	48	0	0	64	0	3	34	0	2	18	0	150	400
J	16	50	0	0	32	0	3	29	0	2	17	0	154	402
J	18	50	0	0	88	0	3	27	0	2	16	0	211	380
A	14	50	0	0	40	0	3	35	0	2	27	0	154	422
S	11	39	0	0	120	0	3	37	0	2	15	0	228	400
O	0	54	0	0	64	0	3	28	0	2	14	0	129	380
N	0	40	0	0	96	0	3	31	2	2	14	0	204	404
D	0	40	0	0	0	0	3	43	2	2	23	0	131	406
TOT	133	588	-	-	520	-	174	633	12	24	240	-	1,928	4,732.0

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SP_BUDGET_2004-2005_Feb-04_Update.xls
Fac-Sup & T-C 2005

Print Date: 2/17/2004

REVISED -- 200_

Employee Class..... FACSUP

Description..... Director -- PSP

LABOR INF_ . SHEET

2005

Responsibility Areas (RA) PSP

Prepared by SS/ Date

	(A) Avail Hrs in Month	(B) No.* of Emp	Total Avail Hours	* ST Rate	Dollar Amount	HOLIDAY Activity 098, Location PHE, Indicator ND, Project/WO NPSZZZZZ, EE # 107				VACATION Activity 098, Location PHE, Indicator ND, Project/WO NPSZZZZZ, EE # 107		Activity 736, Location PHE, Indicator NE, Project/WO NPSZZZZZ, EE # 150, Tariff Dev./Support/Admin. (Non Project/Progr) (PLUG COLUMN)		Activity 711, Location PHE, Indicator NE, Project/WO NPSZZZZZ, EE # 150, CS000066 (HECO IRP -BASE)		HOURS NET TO BE SPREAD
						Holiday Hours	No. of Emp	NPW (107)*	Dollar Amount	HOURS NPW(107)*	Dollar Amount	ST(101)*	Dollar Amount	ST(101)*	Dollar Amount	
J	168	1	168	42.41	7,124.88	0	1	0	0.00	16	678.56	40	1,696.40	2	84.82	110
F	160	1	160	42.41	6,785.60	8	1	8	339.28	7	296.87	31	1,314.71	2	84.82	112
M	184	1	184	42.41	7,803.44	8	1	8	339.28	8	339.28	45	1,908.45	2	84.82	121
A	168	1	168	42.41	7,124.88	0	1	0	0.00	0	0.00	30	1,272.30	2	84.82	136
M	176	1	176	42.41	7,464.16	8	1	8	339.28	0	0.00	30	1,272.30	0	0.00	138
J	176	1	176	42.41	7,464.16	8	1	8	339.28	40	1,696.40	30	1,272.30	0	0.00	98
J	168	1	168	42.41	7,124.88	8	1	8	339.28	40	1,696.40	30	1,272.30	0	0.00	90
A	184	1	184	42.41	7,803.44	8	1	8	339.28	24	1,017.84	30	1,272.30	0	0.00	122
S	176	1	176	42.41	7,464.16	8	1	8	339.28	8	339.28	43	1,823.63	0	0.00	117
O	168	1	168	42.41	7,124.88	8	1	8	339.28	0	0.00	30	1,272.30	0	0.00	130
N	176	1	176	42.41	7,464.16	16	1	16	678.56	16	678.56	47	1,993.27	2	84.82	95
D	176	1	176	42.41	7,464.16	16	1	16	678.56	41	1,738.81	36	1,526.76	2	84.82	81
TOT	2080		2080		88,212.80	96		96	4,071.36	200	8,482.00	422	17,897.02	12	508.92	1350

	Total Hours Remaining to be Spread	Activity HECO, Location 2005 TY, Indicator RATE, Project/WO P0000526, EE # 150 (FORECASTED BY REG. AFFAIRS)				Activity CIS REPLACEMENT), Location, Indicator, Project/WO, EE # (FORECASTED BY CSD) (DEFERRED)				Activity, Location, Indicator, Project/WO, EE #		Activity 713, Location PHE, Indicator NE, Project/WO, EE # 150 (BY E. WONG) HECO DSM		Activity, Location, Indicator, Project/WO, EE # HECO IRP		HOURS NET TO BE SPREAD (sb be 0)
		ST(101)*			Dollar Amount	ST(101)*			Dollar Amount	ST(101)*	Dollar Amount	ST(101)*	Dollar Amount	ST(101)*	Dollar Amount	**
J	110	16			678.56	0			0.00		0.00	40	1,696.40		0.00	54
F	112	19			805.79	0			0.00		0.00	40	1,696.40		0.00	53
M	121	6			254.46	0			0.00		0.00	40	1,696.40		0.00	75
A	136	14			593.74	16			678.56		0.00	30	1,272.30		0.00	76
M	138	19			805.79	64			2,714.24		0.00	3	127.23		0.00	52
J	98	16			678.56	32			1,357.12		0.00	3	127.23		0.00	47
J	90	18			763.38	88			3,732.08		0.00	3	127.23		0.00	-19
A	122	14			593.74	40			1,696.40		0.00	3	127.23		0.00	65
S	117	11			466.51	120			5,089.20		0.00	3	127.23		0.00	-17
O	130	0			0.00	64			2,714.24		0.00	3	127.23		0.00	63
N	95	0			0.00	96			4,071.36		0.00	3	127.23		0.00	-4
D	81	0			0.00	0			0.00		0.00	3	127.23		0.00	78
TOT	1350	133			5,640.53	520			22,053.20	0	0.00	174	7,379.34	0	0.00	523

FORECASTED BY REG. AFFAIRS

FORECASTED BY CSD

FORECASTED BY E. WONG

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REVISED -- 2005

Employee Class..... TC

Description..... Rate Analysts -- 2 positions+ 1 new position

LABOR INPUT SHEET
2005

Responsibility Areas (RA) PSP

Prepared by SS/ Date

	(A) Avail Hrs in Month	(B) No.* of Emp	Total Avail Hours	* ST Rate	Dollar Amount	HOLIDAY Activity 098 Location PHE Indicator ND Project/WO NPSZZZZZ EE # 107 Holiday Hours	No. of Emp	NPW (107)*	Dollar Amount	VACATION Activity 098 Location PHE Indicator ND Project/WO NPSZZZZZ EE # 107 HOURS NPW(107)*	Dollar Amount	Activity 736 Location PHE Indicator NE Project/WO NPSZZZZZ EE # 150 Tariff Dev/Support & Adm. (Plug Column) ST(101)*	Dollar Amount	Activity Location Indicator Project/WO EE # ST(101)*	Dollar Amount	HOURS NET TO BE SPREAD
J	168	3	504	31.35	15,800.40	0	3	0	0.00	40	1,254.00	92	2,884.20		0.00	372
F	160	3	480	31.35	15,048.00	8	3	24	752.40	24	752.40	73	2,288.55		0.00	359
M	184	3	552	31.35	17,305.20	8	3	24	752.40	8	250.80	112	3,511.20		0.00	408
A	168	3	504	31.35	15,800.40	0	3	0	0.00	32	1,003.20	120	3,762.00		0.00	352
M	176	3	528	31.35	16,552.80	8	3	24	752.40	0	0.00	148	4,639.80		0.00	356
J	176	3	528	31.35	16,552.80	8	3	24	752.40	40	1,254.00	128	4,012.80		0.00	336
J	168	3	504	31.35	15,800.40	8	3	24	752.40	40	1,254.00	120	3,762.00		0.00	320
A	184	3	552	31.35	17,305.20	8	3	24	752.40	16	501.60	151	4,733.85		0.00	361
S	176	3	528	31.35	16,552.80	8	3	24	752.40	8	250.80	146	4,577.10		0.00	350
O	168	3	504	31.35	15,800.40	8	3	24	752.40	16	501.60	130	4,075.50		0.00	334
N	176	3	528	31.35	16,552.80	16	3	48	1,504.80	32	1,003.20	127	3,981.45		0.00	321
D	176	3	528	31.35	16,552.80	16	3	48	1,504.80	64	2,006.40	105	3,291.75		0.00	311
TOT	2080		6240		195,624.00	96		288	9,028.80	320	10,032.00	1452	45,520.20		0.00	4180

	Total Hours Remaining to be Spread	Activity HECO Location 2005 TY Indicator RATE Project/WO P0000526 EE # 150 (FORECASTED BY REG. AFFAIRS) ST(101)*			Dollar Amount	Activity CIS REPLACEMENT Location Indicator Project/WO EE # (FORECASTED BY CSD) (DEFERRED) ST(101)*			Dollar Amount	Activity CIS REPL. Location Indicator Project/WO EE # (FORECASTED BY CSD) (EXPENSED) ST(101)*	Dollar Amount	Activity 713 Location PHE Indicator NE Project/WO EE # 150 (BY E. WONG) HECO DSM ST(101)*	Dollar Amount	Activity 711 Location PHE Indicator NE Project/WO NPSZZZZZ EE # 150 HECO IRP ST(101)*	Dollar Amount	HOURS NET TO BE SPREAD (sb be 0) **
J	372	52			1,630.20				0.00		0.00	112	3,511.20	2	62.70	206
F	359	60			1,881.00				0.00		0.00	108	3,385.80	2	62.70	189
M	408	55			1,724.25				0.00		0.00	116	3,636.60	2	62.70	235
A	352	50			1,567.50				0.00		0.00	53	1,661.55	2	62.70	247
M	356	48			1,504.80				0.00		0.00	34	1,065.90	2	62.70	272
J	336	50			1,567.50				0.00		0.00	29	909.15	2	62.70	255
J	320	50			1,567.50				0.00		0.00	27	846.45	2	62.70	241
A	361	50			1,567.50				0.00		0.00	35	1,097.25	2	62.70	274
S	350	39			1,222.65				0.00		0.00	37	1,159.95	2	62.70	272
O	334	54			1,692.90				0.00		0.00	28	877.80	2	62.70	250
N	321	40			1,254.00				0.00		0.00	31	971.85	2	62.70	248
D	311	40			1,254.00				0.00		0.00	43	1,348.05	2	62.70	226
TOT	4180	588			18,433.80	0			0.00	0	0.00	653	20,471.55	24	752.40	2915

FORECASTED BY REG AFFAIRS

FORECASTED BY E. WONG

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HAWAIIAN ELECTRIC COMPANY
2005 TEST YEAR RATE CASE

ENVIRONMENTAL DEPARTMENT
NONPROJECT COST DATA

NARUC 920: ADMIN & GENL EXP – LABOR

CA-IR-1

General Information Requests

For each of the HECO witnesses who sponsor test period budgeted labor direct expense amounts, please provide the following information:

a. Identify each employee involved in preparation of budgeted staffing and associated labor direct expense amounts included in the witnesses' portion of the rate case test period budget.

b. Provide complete copies of all calculations, spreadsheet files, "pencil" workpapers, surveys and other analyses performed by each of the employees identified in

response to part (a), documenting all work done to determine required staffing levels and overtime hours by Department, RA, Activity and NARUC Account.

c. Describe the actual force level that existed at the date the budget was prepared or otherwise served as a base for purposes of preparing the budget level.

d. For each budgeted employee position that is added to existing actual force levels (as

Scientist, Doug Rinehart, Chemistry Division Laboratory Supervisor, and Donn Fukuda, Water & Hazardous Materials Division Principal Environmental Scientist.

b. See attached workpapers.

c. The Environmental Dept. actual employee count at the time of the budget

[redacted]

d. In the Air Quality/Noise Division, a position was included in the budget that was vacant at the time of the budget preparation due to a retirement of an employee. The position is needed in order to continue to provide air & noise quality support for the Company. In the Chemistry Division, a position was included in the budget to provide technical and clerical support. In the Water & Hazardous Materials Division, a position was included in the budget that was vacant at the time of the budget preparation due to a retirement of an employee. The position is needed in order to continue to provide water and hazardous materials support for the Company.

e. In 2004, subsequent to the budget preparation, all vacant budgeted positions have been filled and the Environmental Dept. is fully staffed. Therefore, there are no major backlogged projects at this time.

f. Based on responses to (d) and (e), further documentation is not applicable.

Environmental Dept
Labor Hours (For Account #920-#923)

_RA	_LbrClass	_Proj	_Act	_Loc	Project	Line item	FY05	
PJA	__BUOC	*Supply	*Supply	*Supply	Labor Supp	Labor Supp	2,080	
PJA	__BUOC	NPJZZZZZ	98	PHE	Environme	Holidays -I	-96	
PJA	__BUOC	NPJZZZZZ	98	PHE	Environme	Vacation-Ik	-160	
PJA	**__BUOC**	**NPJZZZZZ**	**777**	**PHE**	**Environme**	**HECO - Pr**	**-251**	2
PJA	__BUOC	NPJZZZZZ	875	CNS	Environme	HGA H137	-12	
PJA	__BUOC	NPJZZZZZ	875	GNS	Environme	MGT M112	-12	
PJA	__BUOC	NPJZZZZZ	875	LNS	Environme	MGL M112	-6	
PJA	__BUOC	NPJZZZZZ	875	MNS	Environme	MGM M11	-26	
PJA	__BUOC	NPJZZZZZ	875	NST	Environme	MGK M112	-6	
PJA	__BUOC	NPJZZZZZ	875	PHE	Environme	General Su	-584	
PJA	__BUOC	NPJZZZZZ	875	PST	Environme	HGA H137	-4	
PJA	__BUOC	NPJZZZZZ	876	CNS	Environme	HGA H137	-12	
PJA	__BUOC	NPJZZZZZ	876	NST	Environme	MGK M011	-8	
PJA	__BUOC	NPJZZZZZ	876	PHE	Environme	Gen Supp	-707	
PJA	__BUOC	NPJZZZZZ	876	PST	Environme	HGA H137	-4	
PJA	__BUOC	NPJZZZZZ	876	RST	Environme	HGA H137	-7	
PJA	__BUOC	NPJZZZZZ	876	SST	Environme	HGA H137	-8	
PJA	__BUOC	NPJZZZZZ	877	MNS	Environme	MGM M11	-4	
PJA	__BUOC	NPJZZZZZ	877	RST	Environme	HGA H137	-4	
PJA	**__BUOC**	**NPJZZZZZ**	**966**	**PHE**	**Environme**	**Handle &**	**-168**	
PJA	__BUOC	P9634000	865	T01	MECO Nev	MGA Air P	-12	
PJA	__BUOC						-11	
PJA	__E	*Supply	*Supply	*Supply	Labor Supp	Labor Supp	2,080	
PJA	__E	NPJZZZZZ	98	PHE	Environme	Holidays -	-96	
PJA	__E	NPJZZZZZ	98	PHE	Environme	Vacation -	-120	
PJA	**__E**	**NPJZZZZZ**	**720**	**PHE**	**Environme**	**Org Dev. M**	**-518**	1
PJA	**__E**	**NPJZZZZZ**	**745**	**PHE**	**Environme**	**Maintain F**	**-229**	
PJA	**__E**	**NPJZZZZZ**	**789**	**PHE**	**Environme**	**Attend Tra**	**-80**	3
PJA	__E	NPJZZZZZ	875	PHE	Environme	GEN AIR S	-352	
PJA	__E	NPJZZZZZ	876	PHE	Environme	General W	-685	
PJA	__E						0	
PJA	__I	*Supply	*Supply	*Supply	Labor Supp	Labor Supp	2,080	
PJA	__I	NPJZZZZZ	98	PHE	Environme	Holidays -	-96	
PJA	__I	NPJZZZZZ	98	PHE	Environme	Vacation -	-152	
PJA	**__I**	**NPJZZZZZ**	**720**	**PHE**	**Environme**	**Improve B**	**-126**	1
PJA	**__I**	**NPJZZZZZ**	**777**	**PHE**	**Environme**	**Process P**	**-100**	2
PJA	**__I**	**NPJZZZZZ**	**789**	**PHE**	**Environme**	**Attend Tra**	**-32**	3
PJA	__I	NPJZZZZZ	875	CNS	Environme	HGA H137	-3	
PJA	__I	NPJZZZZZ	875	PHE	Environme	Gen Supp	-537	
PJA	__I	NPJZZZZZ	875	RST	Environme	HGA H137	-4	

Σ② = 351

Σ① = 644

Σ③ = 112

_RA	_LbrClass	_Proj	_Act	_Loc	Project	Line item	FY05
PJA	J_WHMSCI	*Supply	*Supply	*Supply	Labor Supp	Staff Scien	2,080
PJA	J_WHMSCI	NPJZZZZZ	98	PHE	Environme	Staff Scien	-120
PJA	J_WHMSCI	NPJZZZZZ	98	PHE	Environme	Staff Scien	-96
PJA	J_WHMSCI	NPJZZZZZ	875	KST	Environme	Staff Scien	-84
PJA	J_WHMSCI	NPJZZZZZ	875	NST	Environme	MGK M112	-84
PJA	J_WHMSCI	NPJZZZZZ	875	RST	Environme	HGA H137	-36
PJA	J_WHMSCI	NPJZZZZZ	876	KST	Environme	Staff Scien	-84
PJA	J_WHMSCI	NPJZZZZZ	876	NST	Environme	MGK M112	-84
PJA	J_WHMSCI	NPJZZZZZ	877	KST	Environme	Staff Scien	-120
PJA	J_WHMSCI	NPJZZZZZ	877	MAU	Environme	MDO M124	-84
PJA	J_WHMSCI	NPJZZZZZ	877	MNS	Environme	MGM M11	-84
PJA	J_WHMSCI	NPJZZZZZ	877	NST	Environme	MGK M112	-120
PJA	J_WHMSCI	NPJZZZZZ	877	PST	Environme	HGA H137	-48
PJA	**J_WHMSCI**	**NPJZZZZZ**	**877**	**WRD**	**Environme**	**Staff Scien**	**-240**
PJA	**J_WHMSCI**	**NPJZZZZZ**	**877**	**WRD**	**Environme**	**Add. hrs. f**	**-19**
PJA	J_WHMSCI	NPJZZZZZ	877	WST	Environme	Staff Scien	-180
PJA	J_WHMSCI	NPJZZZZZ	878	HEL	Environme	HGA H136	-36
PJA	J_WHMSCI	NPJZZZZZ	878	KST	Environme	Staff Scien	-144
PJA	J_WHMSCI	NPJZZZZZ	878	MNS	Environme	MGM M11	-84
PJA	J_WHMSCI	NPJZZZZZ	878	NST	Environme	MGK M112	-72
PJA	J_WHMSCI	NPJZZZZZ	878	PST	Environme	HGA H137	-48
PJA	J_WHMSCI	NPJZZZZZ	878	RST	Environme	HGA H137	-36
PJA	**J_WHMSCI**	**NPJZZZZZ**	**878**	**WRD**	**Environme**	**Staff Scien**	**-84**
PJA	J_WHMSCI	NPJZZZZZ	878	WST	Environme	Staff Scien	-96
PJA	J_WHMSCI						-3
PJA							-14

} 259 Due to rounding (264.

Due to rounding (80.04)

HECO 2005 Rate Case
PJB Labor Summary

RA	NARUC		EE	ABM	Loc	Hours	PS	SS1	SS2	SS3	SS4	S1
PJB	506	Labor	150	865	HST	0	0	0	0	0	0	0
PJB	506	Labor	150	865	WST	64	0	64	0	0	0	0
PJB	506	Labor	150	875	HST	1440	240	480	0	0	480	240
PJB	506	Labor	150	875	KST	1308	240	480	0	0	204	384
PJB	506	Labor	150	875	PHE	1200	391	202	72	72	400	63
PJB	506	Labor	150	875	WST	1440	240	480	0	0	480	240
PJB	506	Labor	150	879	HST	16	0	0	0	0	16	0
PJB	506	Labor	150	879	KST	16	0	0	0	0	16	0
PJB	506	Labor	150	879	WST	16	0	0	0	0	16	0
PJB	920	Labor	150	701	PHE	61	61	0	0	0	0	0
PJB	920	Labor	150	720	PHE	140	140	0	0	0	0	0
PJB	920	Labor	150	745	PHE	100	100	0	0	0	0	0
PJB	920	Labor	150	747	PHE	0	0	0	0	0	0	0
PJB	920	Labor	150	749	PHE	0	0	0	0	0	0	0
PJB	920	Labor	150	789	PHE	460	0	92	92	92	92	92
PJB	920	Labor	150	865	PHE	824	412	106	0	0	200	106
PJB	920	Labor	150	885	PHE	40	40	0	0	0	0	0
						=====	=====	=====	=====	=====	=====	=====
						7125	1864	1904	164	164	1904	1125

PS = Principal Scientist (1)
SS = Senior Scientist (4)
S = Scientist (1)

12/27/2004

_RA	_LbrClass	_Proj	_Act	_Loc	Project	Line item	FY05
PJC	J_CHEMST	*Supply	*Supply	*Supply	Labor Supp	Labor Supp	12,480
PJC	J_CHEMST	NPJZZZZZ	98	PHE	Environme	Holiday	-576
PJC	J_CHEMST	NPJZZZZZ	98	PHE	Environme	Vacation	-920
PJC	J_CHEMST	NPJZZZZZ	241	GNS	Environme	MGT M008	-24
PJC	J_CHEMST	NPJZZZZZ	241	HST	Environme	HST FUEL	-120
PJC	J_CHEMST	NPJZZZZZ	241	KST	Environme	KST FUEL	-470
PJC	J_CHEMST	NPJZZZZZ	241	KST	Environme	Update Jul	-24
PJC	J_CHEMST	NPJZZZZZ	241	LNS	Environme	MGL M008	-60
PJC	J_CHEMST	NPJZZZZZ	241	MNS	Environme	MGM M008	-300
PJC	J_CHEMST	NPJZZZZZ	241	NST	Environme	MGK M008	-120
PJC	J_CHEMST	NPJZZZZZ	241	RST	Environme	HGA H002	-300
PJC	J_CHEMST	NPJZZZZZ	241	WST	Environme	WST FUEL	-470
PJC	J_CHEMST	NPJZZZZZ	245	HST	Environme	HST MAIN	-30
PJC	J_CHEMST	NPJZZZZZ	245	KST	Environme	KST MAIN	-120
PJC	J_CHEMST	NPJZZZZZ	245	WST	Environme	WST MAIN	-120
PJC	J_CHEMST	NPJZZZZZ	344	OAH	Environme	HECO TSF	-300
PJC	J_CHEMST	NPJZZZZZ	349	HAH	Environme	HDC H006	-300
PJC	J_CHEMST	NPJZZZZZ	349	MAU	Environme	MDE M004	-120
PJC	J_CHEMST	NPJZZZZZ	349	OAH	Environme	HECO SS	-335
PJC	**J_CHEMST**	**NPJZZZZZ**	**701**	**PHE**	**Environme**	**DEV & MA**	**-60**
PJC	**J_CHEMST**	**NPJZZZZZ**	**720**	**PHE**	**Environme**	**ORG DEV**	**-24**
PJC	**J_CHEMST**	**NPJZZZZZ**	**745**	**PHE**	**Environme**	**RELATION**	**-20**
PJC	**J_CHEMST**	**NPJZZZZZ**	**749**	**PHE**	**Environme**	**RELATION**	**-20**
PJC	J_CHEMST	NPJZZZZZ	750	PHE	Environme	RELATION	-60
PJC	J_CHEMST	NPJZZZZZ	753	PHE	Environme	COMMUNI	-20
PJC	**J_CHEMST**	**NPJZZZZZ**	**777**	**PHE**	**Environme**	**PROCESS**	**-48**
PJC	**J_CHEMST**	**NPJZZZZZ**	**785**	**PHE**	**Environme**	**PERFORM**	**-20**
PJC	**J_CHEMST**	**NPJZZZZZ**	**789**	**PHE**	**Environme**	**ATTEND T**	**-142**
PJC	**J_CHEMST**	**NPJZZZZZ**	**797**	**PHE**	**Environme**	**ATTEND S**	**-144**
PJC	**J_CHEMST**	**NPJZZZZZ**	**842**	**PHE**	**Environme**	**ORDER M**	**-48**
PJC	**J_CHEMST**	**NPJZZZZZ**	**843**	**PHE**	**Environme**	**PROCESS**	**-12**
PJC	J_CHEMST	NPJZZZZZ	876	CNS	Environme	HGA H002	-180
PJC	J_CHEMST	NPJZZZZZ	876	HST	Environme	HST WAST	-360
PJC	J_CHEMST	NPJZZZZZ	876	KST	Environme	KST WAST	-1,173
PJC	J_CHEMST	NPJZZZZZ	876	MNS	Environme	MGM M008	-420
PJC	J_CHEMST	NPJZZZZZ	876	NST	Environme	MGK M008	-180
PJC	J_CHEMST	NPJZZZZZ	876	OUT	Environme	NON-UTIL	-60
PJC	J_CHEMST	NPJZZZZZ	876	PHE	Environme	MISCELLA	-1,151
PJC	J_CHEMST	NPJZZZZZ	876	PHE	Environme	Update Jul	-300
PJC	J_CHEMST	NPJZZZZZ	876	PST	Environme	HGA H002	-180
PJC	J_CHEMST	NPJZZZZZ	876	RST	Environme	HGA H002	-540
PJC	J_CHEMST	NPJZZZZZ	876	SST	Environme	HGA H002	-120
PJC	J_CHEMST	NPJZZZZZ	876	WST	Environme	WST WAS	-1,173
PJC	J_CHEMST	NPJZZZZZ	877	GNS	Environme	MGT M008	-24
PJC	J_CHEMST	NPJZZZZZ	877	HST	Environme	HST OIL-R	-60
PJC	J_CHEMST	NPJZZZZZ	877	KST	Environme	KST OIL-R	-120
PJC	J_CHEMST	NPJZZZZZ	877	LNS	Environme	MGL M008	-24
PJC	J_CHEMST	NPJZZZZZ	877	MAU	Environme	MDE M159	-360
PJC	J_CHEMST	NPJZZZZZ	877	MNS	Environme	MGM M008	-24
PJC	J_CHEMST	NPJZZZZZ	877	OUT	Environme	NON-UTIL	-24

_RA	_LbrClass	_Proj	_Act	_Loc	Project	Line item	FY05
PJC	J_CHEMST	NPJZZZZZ	877	RST	Environme	HGA H002	-24
PJC	J_CHEMST	NPJZZZZZ	877	WST	Environme	WST OIL-F	-60
PJC	J_CHEMST	NPJZZZZZ	878	CNS	Environme	HGA H003	-20
PJC	J_CHEMST	NPJZZZZZ	878	HST	Environme	HST NON-	-24
PJC	J_CHEMST	NPJZZZZZ	878	KST	Environme	KST NON-	-60
PJC	J_CHEMST	NPJZZZZZ	878	MNS	Environme	MGM M00	-180
PJC	J_CHEMST	NPJZZZZZ	878	NST	Environme	MGK M008	-60
PJC	J_CHEMST	NPJZZZZZ	878	PST	Environme	HGA H003	-60
PJC	J_CHEMST	NPJZZZZZ	878	RST	Environme	HGA H003	-120
PJC	J_CHEMST	NPJZZZZZ	878	SST	Environme	HGA H003	-24
PJC	J_CHEMST						48
PJC							48
PJW	J_AIRSPE	*Supply	*Supply	*Supply	Labor Supply		2,080
PJW	J_AIRSPE	NPJZZZZZ	98	PHE	Environme	Holidays	-96
PJW	J_AIRSPE	NPJZZZZZ	98	PHE	Environme	Vacation	-36
PJW	**J_AIRSPE**	**NPJZZZZZ**	**789**	**PHE**	**Environme**	**Attend Tra**	**-48** ①
PJW	**J_AIRSPE**	**NPJZZZZZ**	**797**	**PHE**	**Environme**	**Attend Sat**	**-2** ②
PJW	J_AIRSPE	NPJZZZZZ	876	CNS	Environme	HGA H137	-120
PJW	J_AIRSPE	NPJZZZZZ	876	HST	Environme	Water Mon	-264
PJW	J_AIRSPE	NPJZZZZZ	876	KST	Environme	Water Mon	-264
PJW	J_AIRSPE	NPJZZZZZ	876	MNS	Environme	MGM M19	-144
PJW	J_AIRSPE	NPJZZZZZ	876	NST	Environme	MGK M191	-240
PJW	J_AIRSPE	NPJZZZZZ	876	PHE	Environme	Water Mon	-156
PJW	J_AIRSPE	NPJZZZZZ	876	PST	Environme	HGA H137	-62
PJW	J_AIRSPE	NPJZZZZZ	876	RST	Environme	HGA H137	-156
PJW	J_AIRSPE	NPJZZZZZ	876	SST	Environme	HGA H137	-156
PJW	J_AIRSPE	NPJZZZZZ	876	WST	Environme	Water Mon	-336
PJW	J_AIRSPE						0
PJW	J_WHMSCI	*Supply	*Supply	*Supply	Labor Supply		12,480
PJW	J_WHMSCI	NPJZZZZZ	98	PHE	Environme	Holidays	-576
PJW	J_WHMSCI	NPJZZZZZ	98	PHE	Environme	Vacation	-636
PJW	J_WHMSCI	NPJZZZZZ	98	PHE	Environme	New Body	-120
PJW	J_WHMSCI	NPJZZZZZ	98	PHE	Environme	New Body	-80
PJW	**J_WHMSCI**	**NPJZZZZZ**	**701**	**PHE**	**Environme**	**Dev & Mar**	**-120**
PJW	**J_WHMSCI**	**NPJZZZZZ**	**720**	**PHE**	**Environme**	**Impr Bus I**	**-120**
PJW	**J_WHMSCI**	**NPJZZZZZ**	**720**	**PHE**	**Environme**	**ECC-PS**	**-144**
PJW	**J_WHMSCI**	**NPJZZZZZ**	**720**	**PHE**	**Environme**	**ECC-EDF**	**-96**
PJW	J_WHMSCI	NPJZZZZZ	787	HST	Environme	Develop Tr	-12
PJW	J_WHMSCI	NPJZZZZZ	787	KST	Environme	Develop Tr	-12
PJW	J_WHMSCI	NPJZZZZZ	787	PDO	Environme	Develop Tr	-12
PJW	**J_WHMSCI**	**NPJZZZZZ**	**787**	**PHE**	**Environme**	**Develop T**	**-12**
PJW	J_WHMSCI	NPJZZZZZ	787	PTO	Environme	Develop Tr	-12
PJW	**J_WHMSCI**	**NPJZZZZZ**	**787**	**WBD**	**Environme**	**Develop T**	**-12**

① Σ① = 168 (see next page)
② Σ② = 14 (see next page)

360 Due to rounding (363.96

Due to rounding (9.96)

_RA	_LbrClass	_Proj	_Act	_Loc	Project	Line item	FY05	
PJW	J_WHMSCI	NPJZZZZZ	788	MAU	Environme	MDE M158	-36	
PJW	J_WHMSCI	NPJZZZZZ	788	MPO	Environme	M11290 00	-60	
PJW	J_WHMSCI	NPJZZZZZ	788	MPO	Environme	M15313 00	-60	
PJW	J_WHMSCI	NPJZZZZZ	788	MPO	Environme	M15314 01	-60	
PJW	J_WHMSCI	NPJZZZZZ	788	PDO	Environme	Conduct Tr	-84	
PJW	**J_WHMSCI**	**NPJZZZZZ**	**788**	**PHE**	**Environme**	**Conduct T**	**-12**	Due to rounding (9.96)
PJW	J_WHMSCI	NPJZZZZZ	788	PST	Environme	HGA - Con	-12	
PJW	J_WHMSCI	NPJZZZZZ	788	PTO	Environme	Conduct Tr	-36	
PJW	J_WHMSCI	NPJZZZZZ	788	RST	Environme	HGA H188	-36	
PJW	J_WHMSCI	NPJZZZZZ	788	SST	Environme	HGA H188	-60	
PJW	**J_WHMSCI**	**NPJZZZZZ**	**788**	**WRD**	**Environme**	**Conduct T**	**-12**	Due to rounding (9.96)
PJW	J_WHMSCI	NPJZZZZZ	788	WST	Environme	Conduct Tr	-36	
PJW	**J_WHMSCI**	**NPJZZZZZ**	**789**	**PHE**	**Environme**	**Attend Tra**	**-120**	1
PJW	**J_WHMSCI**	**NPJZZZZZ**	**797**	**PHE**	**Environme**	**Attend Sat**	**-12**	2
PJW	J_WHMSCI	NPJZZZZZ	866	CNS	Environme	HGA H188	-24	
PJW	J_WHMSCI	NPJZZZZZ	866	HST	Environme	Permitting,	-120	
PJW	J_WHMSCI	NPJZZZZZ	866	KST	Environme	Permitting,	-120	
PJW	J_WHMSCI	NPJZZZZZ	866	MNS	Environme	MGM M15	-120	
PJW	J_WHMSCI	NPJZZZZZ	866	NST	Environme	MGK 1531	-120	
PJW	J_WHMSCI	NPJZZZZZ	866	RST	Environme	HGA H188	-84	
PJW	J_WHMSCI	NPJZZZZZ	866	SST	Environme	HGA H188	-120	
PJW	J_WHMSCI	NPJZZZZZ	866	WST	Environme	Permitting,	-120	
PJW	J_WHMSCI	NPJZZZZZ	876	BNS	Environme	HGA H189	-24	
PJW	J_WHMSCI	NPJZZZZZ	876	CNS	Environme	HGA H189	-72	
PJW	J_WHMSCI	NPJZZZZZ	876	CNS	Environme	HGA H189	-156	
PJW	J_WHMSCI	NPJZZZZZ	876	HEL	Environme	HDE H187	-24	
PJW	J_WHMSCI	NPJZZZZZ	876	HST	Environme	Compliance	-120	
PJW	J_WHMSCI	NPJZZZZZ	876	HST	Environme	Water Mon	-96	
PJW	J_WHMSCI	NPJZZZZZ	876	KST	Environme	Compliance	-156	
PJW	J_WHMSCI	NPJZZZZZ	876	KST	Environme	Water Mon	-96	
PJW	J_WHMSCI	NPJZZZZZ	876	MAU	Environme	MDE M158	-24	
PJW	J_WHMSCI	NPJZZZZZ	876	MNS	Environme	MGM M15	-120	
PJW	J_WHMSCI	NPJZZZZZ	876	MNS	Environme	MGM M15	-72	
PJW	J_WHMSCI	NPJZZZZZ	876	NST	Environme	MGK M153	-264	
PJW	J_WHMSCI	NPJZZZZZ	876	NST	Environme	MGK M153	-72	
PJW	J_WHMSCI	NPJZZZZZ	876	PDM	Environme	Compliance	-24	
PJW	J_WHMSCI	NPJZZZZZ	876	PDO	Environme	Compliance	-24	
PJW	J_WHMSCI	NPJZZZZZ	876	PST	Environme	HGA H189	-24	
PJW	J_WHMSCI	NPJZZZZZ	876	PST	Environme	HGA H189	-24	
PJW	J_WHMSCI	NPJZZZZZ	876	PTM	Environme	Compliance	-24	
PJW	J_WHMSCI	NPJZZZZZ	876	PTO	Environme	Compliance	-24	
PJW	J_WHMSCI	NPJZZZZZ	876	RST	Environme	HGA H188	-84	
PJW	J_WHMSCI	NPJZZZZZ	876	RST	Environme	HGA H188	-60	
PJW	J_WHMSCI	NPJZZZZZ	876	SST	Environme	HGA H189	-144	
PJW	J_WHMSCI	NPJZZZZZ	876	SST	Environme	HGA H189	-120	
PJW	J_WHMSCI	NPJZZZZZ	876	WST	Environme	Compliance	-180	
PJW	J_WHMSCI	NPJZZZZZ	876	WST	Environme	Water Mon	-96	
PJW	J_WHMSCI	NPJZZZZZ	877	BNS	Environme	HGA H188	-12	
PJW	J_WHMSCI	NPJZZZZZ	877	BPT	Environme	Compliance	-36	
PJW	J_WHMSCI	NPJZZZZZ	877	BPT	Environme	New Body	-48	
PJW	J_WHMSCI	NPJZZZZZ	877	CNS	Environme	HGA H188	-108	

_RA	_LbrClass	_Proj	_Act	_Loc	Project	Line item	FY05
PJW	J_WHMSCI	NPJZZZZZ	877	GNS	Environme	MGT M153	-24
PJW	J_WHMSCI	NPJZZZZZ	877	HST	Environme	Compliance	-204
PJW	J_WHMSCI	NPJZZZZZ	877	HST	Environme	Honolulu H	-456
PJW	J_WHMSCI	NPJZZZZZ	877	ITF	Environme	Compliance	-36
PJW	J_WHMSCI	NPJZZZZZ	877	ITF	Environme	New Body	-48
PJW	J_WHMSCI	NPJZZZZZ	877	KST	Environme	Compliance	-240
PJW	J_WHMSCI	NPJZZZZZ	877	KST	Environme	New Body	-276
PJW	J_WHMSCI	NPJZZZZZ	877	LNS	Environme	MGL M153	-12
PJW	J_WHMSCI	NPJZZZZZ	877	MAU	Environme	MDE M158	-300
PJW	J_WHMSCI	NPJZZZZZ	877	MNS	Environme	MGM M15	-228
PJW	J_WHMSCI	NPJZZZZZ	877	NST	Environme	MGK M153	-84
PJW	J_WHMSCI	NPJZZZZZ	877	PDM	Environme	Compliance	-132
PJW	J_WHMSCI	NPJZZZZZ	877	PDM	Environme	New Body	-60
PJW	J_WHMSCI	NPJZZZZZ	877	PDO	Environme	Compliance	-168
PJW	J_WHMSCI	NPJZZZZZ	877	PDO	Environme	New Body	-60
PJW	J_WHMSCI	NPJZZZZZ	877	PST	Environme	HGA H188	-48
PJW	J_WHMSCI	NPJZZZZZ	877	PTM	Environme	Compliance	-168
PJW	J_WHMSCI	NPJZZZZZ	877	PTM	Environme	New Body	-60
PJW	J_WHMSCI	NPJZZZZZ	877	PTO	Environme	Compliance	-168
PJW	J_WHMSCI	NPJZZZZZ	877	RST	Environme	HGA H188	-48
PJW	J_WHMSCI	NPJZZZZZ	877	SST	Environme	HGA H188	-60
PJW	J_WHMSCI	NPJZZZZZ	877	WST	Environme	Compliance	-240
PJW	J_WHMSCI	NPJZZZZZ	877	WST	Environme	New Body	-276
PJW	J_WHMSCI	NPJZZZZZ	878	ANS	Environme	HGA H188	-12
PJW	J_WHMSCI	NPJZZZZZ	878	BNS	Environme	HGA H188	-12
PJW	J_WHMSCI	NPJZZZZZ	878	CNS	Environme	HGA H188	-24
PJW	J_WHMSCI	NPJZZZZZ	878	GNS	Environme	MGT M153	-24
PJW	J_WHMSCI	NPJZZZZZ	878	HEL	Environme	HDE H187	-300
PJW	J_WHMSCI	NPJZZZZZ	878	HST	Environme	Compliance	-204
PJW	J_WHMSCI	NPJZZZZZ	878	HST	Environme	New Body	-120
PJW	J_WHMSCI	NPJZZZZZ	878	KST	Environme	Compliance	-204
PJW	J_WHMSCI	NPJZZZZZ	878	KST	Environme	New Body	-153
PJW	J_WHMSCI	NPJZZZZZ	878	LNS	Environme	MGL M153	-24
PJW	J_WHMSCI	NPJZZZZZ	878	MAU	Environme	MDE M158	-300
PJW	J_WHMSCI	NPJZZZZZ	878	MNS	Environme	MGM M15	-144
PJW	J_WHMSCI	NPJZZZZZ	878	NST	Environme	MGK M153	-108
PJW	J_WHMSCI	NPJZZZZZ	878	P01	Environme	HGA H884	-12
PJW	J_WHMSCI	NPJZZZZZ	878	PDM	Environme	Compliance	-120
PJW	J_WHMSCI	NPJZZZZZ	878	PDM	Environme	New Body	-84
PJW	J_WHMSCI	NPJZZZZZ	878	PDO	Environme	Compliance	-120
PJW	J_WHMSCI	NPJZZZZZ	878	PDO	Environme	New Body	-84
PJW	**J_WHMSCI**	**NPJZZZZZ**	**878**	**PHE**	**Environme**	**Compliance**	**-120**
PJW	J_WHMSCI	NPJZZZZZ	878	PST	Environme	HGA H188	-12
PJW	J_WHMSCI	NPJZZZZZ	878	PTM	Environme	Compliance	-120
PJW	J_WHMSCI	NPJZZZZZ	878	PTM	Environme	New Body	-84
PJW	J_WHMSCI	NPJZZZZZ	878	PTO	Environme	New Body	-84
PJW	J_WHMSCI	NPJZZZZZ	878	RST	Environme	HGA H188	-60
PJW	J_WHMSCI	NPJZZZZZ	878	SST	Environme	HGA H188	-36
PJW	J_WHMSCI	NPJZZZZZ	878	WST	Environme	Compliance	-204
PJW	J_WHMSCI	NPJZZZZZ	878	WST	Environme	New Body	-153
PJW	**J_WHMSCI**	**NPJZZZZZ**	**885**	**PHE**	**Environme**	**Participate**	**-96**

_RA	_LbrClass	_Proj	_Act	_Loc	Project	Line item	FY05
PJW	J_WHMSCI	P0000007	111	OAH	DOD Priva	Environme	-25
PJW	J_WHMSCI	P0000007	111	OAH	DOD Priva	Environme	-48
PJW	J_WHMSCI	P0000007	111	OAH	DOD Priva	Environme	-25
PJW	J_WHMSCI	P0000007	111	PHE	DOD Priva	Environme	-33
PJW	J_WHMSCI	P0000277	877	PHE	New Kuahu	Environme	-54
PJW	J_WHMSCI	P0000897	210	PCG	HECO CHI	CHP Progr	-170
PJW	J_WHMSCI	P9631000	866	M18	MECO Ma	MGA Wate	-112
PJW	J_WHMSCI						-289
PJW							-289

Environmental Dept.
Labor Dollars (For Account #920 - #923)

roject #	*EE #	*Labor Class	Line item	FY05
JZZZZZ	150	__BUOC	HGA H13744 006 G0000436	285
JZZZZZ	150	__I	HGA H13744 006 G0000436	74
JZZZZZ	150	__BUOC	MGT M11292 005 G0003595	214
JZZZZZ	150	__BUOC	MGL M11291 005 G0003591	142
JZZZZZ	150	__BUOC	MGM M11290 006 G0003585	617
JZZZZZ	150	__BUOC	MGK M11289 005 G0003580	142
JZZZZZ	150	J_WHMSCI	MGK M11289 005	2,827
JZZZZZ	150	__BUOC	HGA H13744 003 G0000455	95
JZZZZZ	150	__I	HGA H13744 002 G0000452	99
JZZZZZ	150	J_WHMSCI	HGA H13744 002	1,211
JZZZZZ	150	__BUOC	HGA H13745 006 G0000505	285
JZZZZZ	150	__I	MGM M11290 008 G0000540	123
JZZZZZ	150	__BUOC	MGK M011289 006 G0000531	190
JZZZZZ	150	__I	MGK M11289 006 G0000531	222
JZZZZZ	150	J_WHMSCI	MGK M11289 006	2,827
JZZZZZ	150	__BUOC	HGA H13745 003 G0000562	95
JZZZZZ	150	__BUOC	HGA H13745 002 G0000546	166
JZZZZZ	150	__I	HGA H13745 002 G0000546	123
JZZZZZ	150	__BUOC	HGA H13745 001 G0000536	190
JZZZZZ	150	J_WHMSCI	MDO M12442 002 E0007020	2,827
JZZZZZ	150	__BUOC	MGM M11290 007 G0000542	95
JZZZZZ	150	__I	MGM M11290 007 G0000542	296
JZZZZZ	150	J_WHMSCI	MGM M11290 007	2,827
JZZZZZ	150	__I	MGK M11289 007 G0000533	148
JZZZZZ	150	J_WHMSCI	MGK M11289 007	4,038
JZZZZZ	150	J_WHMSCI	HGA H13746 003	1,615
JZZZZZ	150	__BUOC	HGA H13746 002 G0000548	95
JZZZZZ	150	__I	HGA H13746 002 G0000548	99
JZZZZZ	150	__BUOC	HGA H13748 005 G0000511	95
JZZZZZ	150	J_WHMSCI	HGA H13671 004	1,211
JZZZZZ	150	J_WHMSCI	MGM M11290 009	2,827
JZZZZZ	150	J_WHMSCI	MGK M11289 008	2,423
JZZZZZ	150	J_WHMSCI	HGA H13748 003	1,615
JZZZZZ	150	J_WHMSCI	HGA H13748 002	1,211
JZZZZZ	107	__BUOC	Holidays -IK	2,279
JZZZZZ	107	__BUOC	Vacation-IK	3,798

Loc Entity	*RA #	*Act #	*Loc #	*Ind #	*Project #	*EE #	*Labor Class	Line item	FY05	
HECO	PJA	98	PHE	ND	NPJZZZZZ	107	__E	Holidays - SL	5,197	
HECO	PJA	98	PHE	ND	NPJZZZZZ	107	__E	Vacation - SL	6,497	
HECO	PJA	98	PHE	ND	NPJZZZZZ	107	__I	Holidays - AF	2,365	
HECO	PJA	98	PHE	ND	NPJZZZZZ	107	__I	Vacation - AF	3,745	
HECO	PJA	98	PHE	ND	NPJZZZZZ	107	J_WHMSCI	Staff Scientist - Holidays	3,230	
HECO	PJA	98	PHE	ND	NPJZZZZZ	107	J_WHMSCI	Staff Scientist Vacation	4,038	
HECO	**PJA**	**720**	**PHE**	**NE**	**NPJZZZZZ**	**150**	**__E**	**Org Dev. Mtgs G1519 & ECC m**	**27,131**	$30,236
HECO	**PJA**	**720**	**PHE**	**NE**	**NPJZZZZZ**	**150**	**__I**	**Improve Business Processes**	**3,105**	
HECO	**PJA**	**745**	**PHE**	**NE**	**NPJZZZZZ**	**150**	**__E**	**Maintain Relations w/Legislatc**	**12,045**	
HECO	**PJA**	**777**	**PHE**	**NE**	**NPJZZZZZ**	**150**	**__BUOC**	**HECO - Process Payroll**	**5,699**	$8,163
HECO	**PJA**	**777**	**PHE**	**NE**	**NPJZZZZZ**	**150**	**__I**	**Process Payroll**	**2,464**	
HECO	**PJA**	**789**	**PHE**	**NE**	**NPJZZZZZ**	**150**	**__E**	**Attend Training (excludes Safe**	**4,179**	$4,967
HECO	**PJA**	**789**	**PHE**	**NE**	**NPJZZZZZ**	**150**	**__I**	**Attend Training (excludes Safe**	**788**	
HECO	PJA	875	KST	NE	NPJZZZZZ	150	J_WHMSCI	Staff Scientist - CAA Audit at Kal	2,692	
HECO	PJA	875	PHE	NE	NPJZZZZZ	150	__BUOC	General Support to Air Div-G000	13,864	
HECO	PJA	875	PHE	NE	NPJZZZZZ	150	__E	GEN AIR SUPPORT - G000478	19,057	
HECO	PJA	875	PHE	NE	NPJZZZZZ	150	__I	Gen Supp to Air Div - G0004783	13,232	
HECO	PJA	876	KST	NE	NPJZZZZZ	150	J_WHMSCI	Staff Scientist - Audits	2,860	
HECO	PJA	876	PHE	NE	NPJZZZZZ	150	__BUOC	Gen Supp to Water/HazMat-G0C	16,784	
HECO	PJA	876	PHE	NE	NPJZZZZZ	150	__E	General Wtr Div Sup - G4986 Ch	37,086	
HECO	PJA	876	PHE	NE	NPJZZZZZ	150	__I	Gen Supp to Water Div - G0004	24,369	
HECO	PJA	877	KST	NE	NPJZZZZZ	150	J_WHMSCI	Staff Scientist- Compliance and	4,038	
HECO	**PJA**	**877**	**WRD**	**NE**	**NPJZZZZZ**	**150**	**J_WHMSCI**	**Add. hrs. for SS to hit supply t**	**308**	$8,552
HECO	**PJA**	**877**	**WRD**	**NE**	**NPJZZZZZ**	**150**	**J_WHMSCI**	**Staff Scientist- Compliance an**	**8,244**	
HECO	PJA	877	WST	NE	NPJZZZZZ	150	J_WHMSCI	Staff Scientist - Compliance and	5,889	
HECO	PJA	878	KST	NE	NPJZZZZZ	150	J_WHMSCI	Staff Scientist - Audits	4,879	
HECO	**PJA**	**878**	**WRD**	**NE**	**NPJZZZZZ**	**150**	**J_WHMSCI**	**Staff Scientist- Audits**	**2,593**	
HECO	PJA	878	WST	NE	NPJZZZZZ	150	J_WHMSCI	Staff Scientist - Audits	3,331	
HECO	**PJA**	**966**	**PHE**	**NE**	**NPJZZZZZ**	**150**	**__BUOC**	**Handle & Deliver Mail**	**3,876**	
	PJA								281,011	
HELCO	PJB	788	CNS	BE	NPJZZZZZ	150	J_AIRSCI	HGA Keahole Compliance Train	4,487	
MECO	PJB	788	LPO	BE	NPJZZZZZ	150	J_AIRSCI	Miki Basin Compliance Training	3,141	
MECO	PJB	865	GNS	BE	NPJZZZZZ	150	J_AIRSCI	MGT Molokai Palaau Air Permitt	972	
MECO	PJB	865	MHN	BE	NPJZZZZZ	150	J_AIRSCI	MGM Hana Permit Renewal	2,243	
MECO	PJB	865	MNS	BE	NPJZZZZZ	150	J_AIRSCI	Maalaea Air Permit Renewal	5,982	

Project #	*EE #	*Labor Class	Line item	FY05
PJZZZZZ	150	J_AIRSCI	MGK. Kahului Air Permit Renew	2,991
PJZZZZZ	150	J_AIRSCI	HGA. Shipman Air Permit Renev	2,991
PJZZZZZ	150	J_AIRSCI	HGA. Kanoelehua Air Complianc	3,290
PJZZZZZ	150	J_AIRSCI	HGA. Waimea Air Compliance	4,113
PJZZZZZ	150	J_AIRSCI	HGA. Keahole Air Compliance	9,721
PJZZZZZ	150	J_AIRSCI	HGA. Panaewa DG Compliance	1,496
PJZZZZZ	150	J_AIRSCI	HGA. Ouli DG Compliance	1,496
PJZZZZZ	150	J_AIRSCI	HGA. Punaluu DG Compliance	1,496
PJZZZZZ	150	J_AIRSCI	HGA. Kapua DG Compliance	1,496
PJZZZZZ	150	J_AIRSCI	MGT. Palaau Air Permit Complia	8,974
PJZZZZZ	150	J_AIRSCI	Miki Basin Permit Compliance	10,469
PJZZZZZ	150	J_AIRSCI	MGM. Hana Air Permit Compliar	2,991
PJZZZZZ	150	J_AIRSCI	Maalaea Air Permit Compliance	36,642
PJZZZZZ	150	J_AIRSCI	Maalaea M12 Opacity	4,487
PJZZZZZ	150	J_AIRSCI	Maalaea M13 Opacity	3,739
PJZZZZZ	150	J_AIRSCI	MGK. Kahului Air Permit Compli	2,991
PJZZZZZ	150	J_AIRSCI	HGA. Puna CT3 Compliance	12,713
PJZZZZZ	150	J_AIRSCI	HGA. Puna Steam Compliance	8,413
PJZZZZZ	150	J_AIRSCI	Hill Air Compliance	5,982
PJZZZZZ	150	J_AIRSCI	HGA. Shipman Air Compliance	4,487
PJZZZZZ	150	J_AIRSCI	HGA. Keahole Noise	3,365
PJZZZZZ	150	J_AIRSCI	Maalaea Noise Compliance	299
PJZZZZZ	150	J_AIRSCI	MGK. Kahului Noise Compliance	299
PJZZZZZ	150	J_AIRSCI	HGA. Puna Steam Noise	1,496
PJZZZZZ	107	J_AIRSCI	BFS - Holidays	3,589
PJZZZZZ	107	J_AIRSCI	BFS - Vacation	4,487
PJZZZZZ	107	J_AIRSCI	BN - Holidays -	3,589
PJZZZZZ	107	J_AIRSCI	BN - Vacation	5,982
PJZZZZZ	107	J_AIRSCI	MW - Holidays	3,589
PJZZZZZ	107	J_AIRSCI	MW - Vacation	2,991
PJZZZZZ	107	J_AIRSCI	QK-Holidays	3,589
PJZZZZZ	107	J_AIRSCI	QK-Vacation	2,991
PJZZZZZ	107	J_AIRSCI	SO Holidays	3,589
PJZZZZZ	107	J_AIRSCI	SO Vacation	5,982
PJZZZZZ	107	J_AIRSPE	RK - Holidays	2,552
PJZZZZZ	107	J_AIRSPE	RK - Vacation	2,126

Loc Entity	*RA #	*Act #	*Loc #	*Ind #	*Project #	*EE #	*Labor Class	Line item	FY05	
HECO	**PJB**	**701**	**PHE**	**NE**	**NPJZZZZZ**	**150**	**J_AIRSCI**	**Dev & Manage Forecasts**	**2,195**	
HECO	**PJB**	**720**	**PHE**	**NE**	**NPJZZZZZ**	**150**	**J_AIRSCI**	**ECC Meetings**	**3,541**	$5,037
HECO	**PJB**	**720**	**PHE**	**NE**	**NPJZZZZZ**	**150**	**J_AIRSCI**	**Strategic Planning**	**1,496**	
HECO	**PJB**	**745**	**PHE**	**NE**	**NPJZZZZZ**	**150**	**J_AIRSCI**	**Legislative-HECO Testimony**	**3,599**	
HECO	**PJB**	**789**	**PHE**	**NE**	**NPJZZZZZ**	**150**	**J_AIRSCI**	**HECO Attend Training - Scient**	**10,640**	$14,893
HECO	**PJB**	**789**	**PHE**	**NE**	**NPJZZZZZ**	**150**	**J_AIRSPE**	**HECO Attend Training - Speci**	**4,253**	
HECO	**PJB**	**865**	**PHE**	**NE**	**NPJZZZZZ**	**150**	**J_AIRSCI**	**CHP Projects - Scientists**	**9,395**	$27,746
HECO	**PJB**	**865**	**PHE**	**NE**	**NPJZZZZZ**	**150**	**J_AIRSCI**	**General Permit Support**	**13,460**	
HECO	**PJB**	**865**	**PHE**	**NE**	**NPJZZZZZ**	**150**	**J_AIRSPE**	**CHP Projects - Specialist**	**4,891**	
HECO	PJB	865	WST	NE	NPJZZZZZ	150	J_AIRSCI	Waiau Air Permit Renewal	2,393	
HECO	PJB	875	HST	NE	NPJZZZZZ	150	J_AIRSCI	Honolulu Air Compliance - Scien	35,894	
HECO	PJB	875	HST	NE	NPJZZZZZ	150	J_AIRSPE	Honolulu Air Compliance - Speci	12,758	
HECO	PJB	875	KST	NE	NPJZZZZZ	150	J_AIRSCI	Kahe Air Permit Compliance - Sc	30,062	
HECO	PJB	875	KST	NE	NPJZZZZZ	150	J_AIRSCI	Kahe CEMS Support	897	
HECO	PJB	875	KST	NE	NPJZZZZZ	150	J_AIRSPE	Kahe Air Compliance - Specialis	12,758	
HECO	PJB	875	PHE	NE	NPJZZZZZ	150	J_AIRSCI	HECO General Air Support Scie	40,381	
HECO	PJB	875	PHE	NE	NPJZZZZZ	150	J_AIRSPE	HECO General Air Support Spec	3,190	
HECO	PJB	875	WST	NE	NPJZZZZZ	150	J_AIRSCI	Waiau Air Compliance - Scientis	35,894	
HECO	PJB	875	WST	NE	NPJZZZZZ	150	J_AIRSPE	Waiau Air Compliance - Speciali	12,758	
HECO	PJB	879	HST	NE	NPJZZZZZ	150	J_AIRSCI	Honolulu Noise Compliance	598	
HECO	PJB	879	KST	NE	NPJZZZZZ	150	J_AIRSCI	Kahe Noise Compliance	598	
HECO	PJB	879	WST	NE	NPJZZZZZ	150	J_AIRSCI	Waiau Noise Compliance	598	
HECO	**PJB**	**885**	**PHE**	**NE**	**NPJZZZZZ**	**150**	**J_AIRSCI**	**Environmental Rule Making**	**1,439**	
	PJB								442,010	
MECO	PJC	241	GNS	BE	NPJZZZZZ	150	J_CHEMST	MGT M00841 001 FUEL OIL M	746	
MECO	PJC	241	LNS	BE	NPJZZZZZ	150	J_CHEMST	MGL M00837 002 FUEL OIL LA	1,866	
MECO	PJC	241	MNS	BE	NPJZZZZZ	150	J_CHEMST	MGM M00838 001 FUEL OIL M	9,330	
MECO	PJC	241	NST	BE	NPJZZZZZ	150	J_CHEMST	MGK M00836 001 FUEL OIL KA	3,732	
HELCO	PJC	241	RST	BE	NPJZZZZZ	150	J_CHEMST	HGA H00249 001 FUEL OIL HIL	9,330	
HELCO	PJC	349	HAH	BE	NPJZZZZZ	150	J_CHEMST	HDC H00641 001 HELCO TSF (	9,330	
MECO	PJC	349	MAU	BE	NPJZZZZZ	150	J_CHEMST	MDE M00408 MECO TSF OIL (	3,732	
HELCO	PJC	876	CNS	BE	NPJZZZZZ	150	J_CHEMST	HGA H00285 001 KEAHOLE W	5,598	
MECO	PJC	876	MNS	BE	NPJZZZZZ	150	J_CHEMST	MGM M00838 003 MAALAEA W	13,062	
MECO	PJC	876	NST	BE	NPJZZZZZ	150	J_CHEMST	MGK M00836 003 KAHULUI W	5,598	
HELCO	PJC	876	PST	BE	NPJZZZZZ	150	J_CHEMST	HGA H00286 000 PUNA WAST	5,598	

E #	*Labor Class	Line item	FY05
150	J_CHEMST	HGA H00288 001 HILL WASTE\	16,794
150	J_CHEMST	HGA H00289 001 SHIPMAN W/	3,732
150	J_CHEMST	MGT M00841 004 MOLOKAI OI	746
150	J_CHEMST	MGL M00837 005 LANAI OIL-RI	746
150	J_CHEMST	MDE M15915/001 MECO TSF C	11,196
150	J_CHEMST	MGM M00838 004 MAALAEA O	746
150	J_CHEMST	HGA H00295 001 HILL OIL-REL	746
150	J_CHEMST	HGA H00300 001 KEAHOLE NC	622
150	J_CHEMST	MGM M00838 005 MAALAEA N	5,598
150	J_CHEMST	MGK M00836 005 KAHULUI NC	1,866
150	J_CHEMST	HGA H00301 001 PUNA NON-C	1,866
150	J_CHEMST	HGA H00303 001 HILL NON-OI	3,732
150	J_CHEMST	HGA H00313 001 SHIPMAN NC	746
150	J_CHEMST	NON-UTILITY WATER (G00048	1,866
150	J_CHEMST	NON-UTILITY OIL-RELATED (G	746
107	J_CHEMST	Holiday	17,914
107	J_CHEMST	Vacation	28,612
150	J_CHEMST	HST FUEL OIL (G0000364)	3,732
150	J_CHEMST	KST FUEL OIL (G0000390)	14,617
150	J_CHEMST	Update July 02 - Fuel Oil QA/QC	746
150	J_CHEMST	WST FUEL OIL (G0000376)	14,617
150	J_CHEMST	HST MAINTAIN BOILER (G0002	933
150	J_CHEMST	KST MAINTAIN BOILER (G0002	3,732
150	J_CHEMST	WST MAINTAIN BOILER (G000	3,732
150	J_CHEMST	HECO TSF SHOP (E0000756)	8,982
150	J_CHEMST	HECO SS (E0000757)	10,030
150	**J_CHEMST**	**DEV & MANAGE FORECASTS**	**1,796**
150	**J_CHEMST**	**ORG DEV MEETINGS (G00015**	**719**
150	**J_CHEMST**	**RELATIONS WITH REGULATO**	**599**
150	**J_CHEMST**	**RELATIONS WITH INDUSTRY**	**599**
150	J_CHEMST	RELATIONS WITH CUSTOMER	1,796
150	J_CHEMST	COMMUNITY SERVICE	599
150	**J_CHEMST**	**PROCESS PAYROLL**	**1,437**
150	**J_CHEMST**	**PERFORMANCE APPRAISALS**	**599**
150	**J_CHEMST**	**ATTEND TRAINING (G0002898**	**4,251**
150	**J_CHEMST**	**ATTEND SAFETY TRAINING**	**4,311**

Loc Entity	*RA #	*Act #	*Loc #	*Ind #	*Project #	*EE #	*Labor Class	Line item	FY05
HECO	**PJC**	**842**	**PHE**	**NE**	**NPJZZZZZ**	**150**	**J_CHEMST**	**ORDER MATERIALS**	**1,437**
HECO	**PJC**	**843**	**PHE**	**NE**	**NPJZZZZZ**	**150**	**J_CHEMST**	**PROCESS INVOICES**	**359**
HECO	PJC	876	HST	NE	NPJZZZZZ	150	J_CHEMST	HST WASTEWATER (G000036	11,196
HECO	PJC	876	KST	NE	NPJZZZZZ	150	J_CHEMST	KST WASTEWATER (G000038	36,480
HECO	PJC	876	PHE	NE	NPJZZZZZ	150	J_CHEMST	MISCELLANEOUS & 09 HOURS	35,796
HECO	PJC	876	PHE	NE	NPJZZZZZ	150	J_CHEMST	Update July 02 - Wastewater QA	9,330
HECO	PJC	876	WST	NE	NPJZZZZZ	150	J_CHEMST	WST WASTEWATER (G000037	36,480
HECO	PJC	877	HST	NE	NPJZZZZZ	150	J_CHEMST	HST OIL-RELATED (G0000363)	1,866
HECO	PJC	877	KST	NE	NPJZZZZZ	150	J_CHEMST	KST OIL-RELATED (G0000386)	3,732
HECO	PJC	877	WST	NE	NPJZZZZZ	150	J_CHEMST	WST OIL-RELATED (G0000374	1,866
HECO	PJC	878	HST	NE	NPJZZZZZ	150	J_CHEMST	HST NON-OIL (G0000365)	746
HECO	PJC	878	KST	NE	NPJZZZZZ	150	J_CHEMST	KST NON-OIL (G0000392)	1,866
	PJC								385,181
HELCO	PJW	788	CNS	BE	NPJZZZZZ	150	J_WHMSCI	HGA - Conduct Training	808
MECO	PJW	788	MAL	BE	NPJZZZZZ	150	J_WHMSCI	M15316 006	673
MECO	PJW	788	MAM	BE	NPJZZZZZ	150	J_WHMSCI	M15317 005	673
MECO	PJW	788	MAU	BE	NPJZZZZZ	150	J_WHMSCI	MDE M15885 003	1,346
MECO	PJW	788	MPO	BE	NPJZZZZZ	150	J_WHMSCI	M15313 009 - Kahului	2,019
MECO	PJW	788	MPO	BE	NPJZZZZZ	150	J_WHMSCI	M15314 010 - Maalaea	2,019
HELCO	PJW	788	PST	BE	NPJZZZZZ	150	J_WHMSCI	HGA - Conduct Training	269
HELCO	PJW	788	RST	BE	NPJZZZZZ	150	J_WHMSCI	HGA H18840 001	1,211
HELCO	PJW	788	SST	BE	NPJZZZZZ	150	J_WHMSCI	HGA H18840 004	2,019
HELCO	PJW	866	CNS	BE	NPJZZZZZ	150	J_WHMSCI	HGA H18843 005	673
MECO	PJW	866	MNS	BE	NPJZZZZZ	150	J_WHMSCI	MGM M15314 004	4,038
MECO	PJW	866	NST	BE	NPJZZZZZ	150	J_WHMSCI	MGK 15313 003	4,038
HELCO	PJW	866	RST	BE	NPJZZZZZ	150	J_WHMSCI	HGA H18843 002	2,692
HELCO	PJW	866	SST	BE	NPJZZZZZ	150	J_WHMSCI	HGA H18843 001	4,038
HELCO	PJW	876	BNS	BE	NPJZZZZZ	150	J_WHMSCI	HGA H18945 005	673
HELCO	PJW	876	CNS	BE	NPJZZZZZ	150	J_AIRSPE	HGA H13745 006	3,190
HELCO	PJW	876	CNS	BE	NPJZZZZZ	150	J_WHMSCI	HGA H18945 006	2,423
HELCO	PJW	876	CNS	BE	NPJZZZZZ	150	J_WHMSCI	HGA H18945 006	5,048
HELCO	PJW	876	HEL	BE	NPJZZZZZ	150	J_WHMSCI	HDE H18792 004	673
MECO	PJW	876	MAU	BE	NPJZZZZZ	150	J_WHMSCI	MDE M15885 004	673
MECO	PJW	876	MNS	BE	NPJZZZZZ	150	J_AIRSPE	MGM M19147 005	3,828
MECO	PJW	876	MNS	BE	NPJZZZZZ	150	J_WHMSCI	MGM M15314 006	4,105

Loc Entity	*RA #	*Act #	*Loc #	*Ind #	*Project #	*EE #	*Labor Class	Line item	FY05
MECO	PJW	876	MNS	BE	NPJZZZZZ	150	J_WHMSCI	MGM M15314 006	2,423
MECO	PJW	876	NST	BE	NPJZZZZZ	150	J_AIRSPE	MGK M19146 005	6,379
MECO	PJW	876	NST	BE	NPJZZZZZ	150	J_WHMSCI	MGK M15313 005	8,884
MECO	PJW	876	NST	BE	NPJZZZZZ	150	J_WHMSCI	MGK M15313 005	2,591
HELCO	PJW	876	PST	BE	NPJZZZZZ	150	J_AIRSPE	HGA H13745 003	1,697
HELCO	PJW	876	PST	BE	NPJZZZZZ	150	J_WHMSCI	HGA H18945 003	673
HELCO	PJW	876	PST	BE	NPJZZZZZ	150	J_WHMSCI	HGA H18945 003	808
HELCO	PJW	876	RST	BE	NPJZZZZZ	150	J_AIRSPE	HGA H13745 002	4,253
HELCO	PJW	876	RST	BE	NPJZZZZZ	150	J_WHMSCI	HGA H18845 002	2,692
HELCO	PJW	876	RST	BE	NPJZZZZZ	150	J_WHMSCI	HGA H18845 002	2,019
HELCO	PJW	876	SST	BE	NPJZZZZZ	150	J_AIRSPE	HGA H13745 001	4,253
HELCO	PJW	876	SST	BE	NPJZZZZZ	150	J_WHMSCI	HGA H18945 001	4,846
HELCO	PJW	876	SST	BE	NPJZZZZZ	150	J_WHMSCI	HGA H18945 001	4,038
HELCO	PJW	877	BNS	BE	NPJZZZZZ	150	J_WHMSCI	HGA H18844 005	404
HELCO	PJW	877	CNS	BE	NPJZZZZZ	150	J_WHMSCI	HGA H18844 006	3,634
MECO	PJW	877	GNS	BE	NPJZZZZZ	150	J_WHMSCI	MGT M15317 003	673
HELCO	PJW	877	HEL	BE	NPJZZZZZ	150	J_WHMSCI	HGA H18794 003	10,095
MECO	PJW	877	LNS	BE	NPJZZZZZ	150	J_WHMSCI	MGL M15316 004	337
MECO	PJW	877	MAU	BE	NPJZZZZZ	150	J_WHMSCI	MDE M15885 001	10,095
MECO	PJW	877	MNS	BE	NPJZZZZZ	150	J_WHMSCI	MGM M15314 007	7,672
MECO	PJW	877	NST	BE	NPJZZZZZ	150	J_WHMSCI	MGK M15313 006	2,961
HELCO	PJW	877	PST	BE	NPJZZZZZ	150	J_WHMSCI	HGA H18844 003	1,615
HELCO	PJW	877	RST	BE	NPJZZZZZ	150	J_WHMSCI	HGA H18844 002	1,615
HELCO	PJW	877	SST	BE	NPJZZZZZ	150	J_WHMSCI	HGA H18844 001	2,019
HELCO	PJW	878	ANS	BE	NPJZZZZZ	150	J_WHMSCI	HGA H18847 004	269
HELCO	PJW	878	BNS	BE	NPJZZZZZ	150	J_WHMSCI	HGA H18847 005	269
HELCO	PJW	878	CNS	BE	NPJZZZZZ	150	J_WHMSCI	HGA H18847 006	808
MECO	PJW	878	GNS	BE	NPJZZZZZ	150	J_WHMSCI	MGT M15317 004	673
HELCO	PJW	878	HEL	BE	NPJZZZZZ	150	J_WHMSCI	HDE H18794 004	10,095
MECO	PJW	878	LNS	BE	NPJZZZZZ	150	J_WHMSCI	MGL M15316 005	673
MECO	PJW	878	MAU	BE	NPJZZZZZ	150	J_WHMSCI	MDE M15885 002	10,095
MECO	PJW	878	MNS	BE	NPJZZZZZ	150	J_WHMSCI	MGM M15314 008	4,846
MECO	PJW	878	NST	BE	NPJZZZZZ	150	J_WHMSCI	MGK M15313 007	3,702
HELCO	PJW	878	P01	BE	NPJZZZZZ	150	J_WHMSCI	HGA H8847 007	269
HELCO	PJW	878	PST	BE	NPJZZZZZ	150	J_WHMSCI	HGA H18847 003	538
HELCO	PJW	878	RST	BE	NPJZZZZZ	150	J_WHMSCI	HGA H18847 002	1,817

Loc Entity	*RA #	*Act #	*Loc #	*Ind #	*Project #	*EE #	*Labor Class	Line item	FY05	
HELCO	PJW	878	SST	BE	NPJZZZZZ	150	J_WHMSCI	HGA H18847 001	1,346	
HECO	PJW	98	PHE	ND	NPJZZZZZ	107	J_AIRSPE	Holidays	2,552	
HECO	PJW	98	PHE	ND	NPJZZZZZ	107	J_AIRSPE	Vacation	1,063	
HECO	PJW	98	PHE	ND	NPJZZZZZ	107	J_WHMSCI	Holidays	19,382	
HECO	PJW	98	PHE	ND	NPJZZZZZ	107	J_WHMSCI	New Body - Holidays	4,038	
HECO	PJW	98	PHE	ND	NPJZZZZZ	107	J_WHMSCI	New Body - Vacation	2,692	
HECO	PJW	98	PHE	ND	NPJZZZZZ	107	J_WHMSCI	Vacation	21,536	
HECO	**PJW**	**701**	**PHE**	**NE**	**NPJZZZZZ**	**150**	**J_WHMSCI**	**Dev & Manage Forecasts**	**3,887**	
HECO	**PJW**	**720**	**PHE**	**NE**	**NPJZZZZZ**	**150**	**J_WHMSCI**	**ECC-EDF**	**2,905**	
HECO	**PJW**	**720**	**PHE**	**NE**	**NPJZZZZZ**	**150**	**J_WHMSCI**	**ECC-PS**	**4,846**	$11,789
HECO	**PJW**	**720**	**PHE**	**NE**	**NPJZZZZZ**	**150**	**J_WHMSCI**	**Impr Bus Process - G0001519**	**4,038**	
HECO	PJW	787	HST	NE	NPJZZZZZ	150	J_WHMSCI	Develop Training-Honolulu	337	
HECO	PJW	787	KST	NE	NPJZZZZZ	150	J_WHMSCI	Develop Training-Kahe	337	
HECO	PJW	787	PDO	NE	NPJZZZZZ	150	J_WHMSCI	Develop Training-C&M	323	
HECO	**PJW**	**787**	**PHE**	**NE**	**NPJZZZZZ**	**150**	**J_WHMSCI**	**Develop Training-Safety/Facili**	**323**	
HECO	PJW	787	PTO	NE	NPJZZZZZ	150	J_WHMSCI	Develop Training-Substation	323	
HECO	**PJW**	**787**	**WRD**	**NE**	**NPJZZZZZ**	**150**	**J_WHMSCI**	**Develop Training-Support Svc**	**323**	
HECO	PJW	787	WST	NE	NPJZZZZZ	150	J_WHMSCI	Develop Training-Waiau	337	
HECO	PJW	788	HST	NE	NPJZZZZZ	150	J_WHMSCI	Conduct Training-Honolulu	505	
HECO	PJW	788	KST	NE	NPJZZZZZ	150	J_WHMSCI	Conduct Training-Kahe	1,010	
HECO	PJW	788	PDO	NE	NPJZZZZZ	150	J_WHMSCI	Conduct Training-C&M	2,593	
HECO	**PJW**	**788**	**PHE**	**NE**	**NPJZZZZZ**	**150**	**J_WHMSCI**	**Conduct Training-Safety/Facili**	**323**	
HECO	PJW	788	PTO	NE	NPJZZZZZ	150	J_WHMSCI	Conduct Training-Substation	972	
HECO	**PJW**	**788**	**WRD**	**NE**	**NPJZZZZZ**	**150**	**J_WHMSCI**	**Conduct Training-Support Svc**	**323**	
HECO	PJW	788	WST	NE	NPJZZZZZ	150	J_WHMSCI	Conduct Training-Waiau	1,010	
HECO	**PJW**	**789**	**PHE**	**NE**	**NPJZZZZZ**	**150**	**J_AIRSPE**	**Attend Training (excludes Safe**	**1,077**	
HECO	**PJW**	**789**	**PHE**	**NE**	**NPJZZZZZ**	**150**	**J_WHMSCI**	**Attend Training (excludes Safe**	**4,038**	$5,115
HECO	**PJW**	**797**	**PHE**	**NE**	**NPJZZZZZ**	**150**	**J_AIRSPE**	**Attend Safety Training**	**36**	$440
HECO	**PJW**	**797**	**PHE**	**NE**	**NPJZZZZZ**	**150**	**J_WHMSCI**	**Attend Safety Training**	**404**	
HECO	PJW	866	HST	NE	NPJZZZZZ	150	J_WHMSCI	Permitting, Water - Hon G00005	4,038	
HECO	PJW	866	KST	NE	NPJZZZZZ	150	J_WHMSCI	Permitting, Water - Kahe G0000	4,038	
HECO	PJW	866	WST	NE	NPJZZZZZ	150	J_WHMSCI	Permitting, Water - Waiau G000	4,038	
HECO	PJW	876	HST	NE	NPJZZZZZ	150	J_AIRSPE	Water Monitoring - Hon G00005	6,911	
HECO	PJW	876	HST	NE	NPJZZZZZ	150	J_WHMSCI	Compliance, water - Hon G0000	4,038	
HECO	PJW	876	HST	NE	NPJZZZZZ	150	J_WHMSCI	Water Monitoring - Hon G00005	3,096	
HECO	PJW	876	KST	NE	NPJZZZZZ	150	J_AIRSPE	Water Monitoring - Kahe G0000	6,911	

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ATTACHMENT 6

Loc Entity	*RA #	*Act #	*Loc #	*Ind #	*Project #	*EE #	*Labor Class	Line item	FY05
HECO	PJW	876	KST	NE	NPJZZZZZ	150	J_WHMSCI	Compliance, water - Kahe G000	5,384
HECO	PJW	876	KST	NE	NPJZZZZZ	150	J_WHMSCI	Water Monitoring - Kahe G00005	3,096
HECO	PJW	876	PDM	NE	NPJZZZZZ	150	J_WHMSCI	Compliance, water - Distribution	777
HECO	PJW	876	PDO	NE	NPJZZZZZ	150	J_WHMSCI	Compliance, water - Distribution	777
HECO	PJW	876	PHE	NE	NPJZZZZZ	150	J_AIRSPE	Water Monitoring - Other	4,253
HECO	PJW	876	PTM	NE	NPJZZZZZ	150	J_WHMSCI	Compliance, water - Transmissio	777
HECO	PJW	876	PTO	NE	NPJZZZZZ	150	J_WHMSCI	Compliance, water - Transmissio	777
HECO	PJW	876	WST	NE	NPJZZZZZ	150	J_AIRSPE	Water Monitoring - Waiau G000	8,771
HECO	PJW	876	WST	NE	NPJZZZZZ	150	J_WHMSCI	Compliance, water - Waiau G00	6,057
HECO	PJW	876	WST	NE	NPJZZZZZ	150	J_WHMSCI	Water Monitoring - Waiau G000	3,230
HECO	PJW	877	BPT	NE	NPJZZZZZ	150	J_WHMSCI	Compliance, oil - Barbers Point T	1,010
HECO	PJW	877	BPT	NE	NPJZZZZZ	150	J_WHMSCI	New Body Compliance, oil - BTF	1,683
HECO	PJW	877	HST	NE	NPJZZZZZ	150	J_WHMSCI	Compliance, oil - Hon G0000507	6,730
HECO	PJW	877	HST	NE	NPJZZZZZ	150	J_WHMSCI	Honolulu Harbor Tech Working (	15,143
HECO	PJW	877	ITF	NE	NPJZZZZZ	150	J_WHMSCI	Compliance, oil - Iwilei Tank Far	1,010
HECO	PJW	877	ITF	NE	NPJZZZZZ	150	J_WHMSCI	New Body Compliance, oil - Iwile	1,683
HECO	PJW	877	KST	NE	NPJZZZZZ	150	J_WHMSCI	Compliance, oil - KST G0000517	8,076
HECO	PJW	877	KST	NE	NPJZZZZZ	150	J_WHMSCI	New Body Compliance, oil - KST	9,254
HECO	PJW	877	PDM	NE	NPJZZZZZ	150	J_WHMSCI	Compliance, oil - Distribution Ma	4,200
HECO	PJW	877	PDM	NE	NPJZZZZZ	150	J_WHMSCI	New Body Compliance, oil - Dist	2,019
HECO	PJW	877	PDO	NE	NPJZZZZZ	150	J_WHMSCI	Compliance, oil - Distribution Op	5,432
HECO	PJW	877	PDO	NE	NPJZZZZZ	150	J_WHMSCI	New Body Compliance, oil - Dist	2,019
HECO	PJW	877	PTM	NE	NPJZZZZZ	150	J_WHMSCI	Compliance, oil - Transmission M	5,432
HECO	PJW	877	PTM	NE	NPJZZZZZ	150	J_WHMSCI	New Body Compliance, oil - Tran	2,019
HECO	PJW	877	PTO	NE	NPJZZZZZ	150	J_WHMSCI	Compliance, oil - Transmission (	5,508
HECO	PJW	877	WST	NE	NPJZZZZZ	150	J_WHMSCI	Compliance, oil - WST G000052	8,076
HECO	PJW	877	WST	NE	NPJZZZZZ	150	J_WHMSCI	New Body Compliance, oil - WS	9,254
HECO	PJW	878	HST	NE	NPJZZZZZ	150	J_WHMSCI	Compliance, non-oil - Hon G000	6,730
HECO	PJW	878	HST	NE	NPJZZZZZ	150	J_WHMSCI	New Body Compliance, non-oil -	4,038
HECO	PJW	878	KST	NE	NPJZZZZZ	150	J_WHMSCI	Compliance, non-oil - Kahe G00	6,730
HECO	PJW	878	KST	NE	NPJZZZZZ	150	J_WHMSCI	New Body Compliance, non-oil -	5,048
HECO	PJW	878	PDM	NE	NPJZZZZZ	150	J_WHMSCI	Compliance, non-oil - Distributio	3,787
HECO	PJW	878	PDM	NE	NPJZZZZZ	150	J_WHMSCI	New Body Compliance, non-oil -	2,692
HECO	PJW	878	PDO	NE	NPJZZZZZ	150	J_WHMSCI	Compliance, non-oil - Distributio	3,787
HECO	PJW	878	PDO	NE	NPJZZZZZ	150	J_WHMSCI	New Body Compliance, non-oil -	2,692
HECO	**PJW**	**878**	**PHE**	**NE**	**NPJZZZZZ**	**150**	**J_WHMSCI**	**Compliance, non-oil**	**3,887**

Loc Entity	*RA #	*Act #	*Loc #	*Ind #	*Project #	*EE #	*Labor Class	Line item	FY05
HECO	PJW	878	PTM	NE	NPJZZZZZ	150	J_WHMSCI	Compliance, non-oil - Transmiss	3,780
HECO	PJW	878	PTM	NE	NPJZZZZZ	150	J_WHMSCI	New Body Compliance, non-oil -	2,894
HECO	PJW	878	PTO	NE	NPJZZZZZ	150	J_WHMSCI	New Body Compliance, non-oil -	2,787
HECO	PJW	878	WST	NE	NPJZZZZZ	150	J_WHMSCI	Compliance, non-oil - WST G00	6,730
HECO	PJW	878	WST	NE	NPJZZZZZ	150	J_WHMSCI	New Body Compliance, non-oil -	5,048
HECO	**PJW**	**885**	**PHE**	**NE**	**NPJZZZZZ**	**150**	**J_WHMSCI**	**Participate in Envir Rule/Reg M**	**3,109**
	PJW								469,981

HAWAIIAN ELECTRIC COMPANY
2005 TEST YEAR RATE CASE

FINANCIAL VP DEPARTMENT
NONPROJECT COST DATA

NARUC 920: ADMIN & GENL EXP – LABOR

Labor Input Sheet - NonProject
2005

(SHERA)

Prepared by SCT
Date 8/8/2003

Dimension tab card						Rates tab card	Units tab card												
Act	Loc	Ind	Proj	EE	Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
							(enter employee count in "Units tab card")												
*Supply	*Supply	*Supply	*Supply	*Supply	IMPL(SHERA)	Available Hours	1	1	1	1	1	1	1	1	1	1	1	1	12
							(enter hours in "Units tab card")												
098	PHE	ND		107	IMPL(SHERA)	IMPL(SHERA)	0	8	8	0	8	8	8	8	8	8	16	16	96
098	PHE	ND		107	IMPL(SHERA)	IMPL(SHERA)		24					24						48
098	PHE	ND		107	IMPL(SHERA)	IMPL(SHERA)													0
098	PHE	ND		108	IMPL(SHERA)	IMPL(SHERA)													0
700	PHE	NE	NPAVP4ZZ	150	IMPL(SHERA)	IMPL(SHERA)	66	47	66	55	62	46	53	62	62	52	58	62	691
701	PHE	NE	NPAVP4ZZ	150	IMPL(SHERA)	IMPL(SHERA)		12		12		40	15	15	12		12		118
749	PHE	NE	NPAVP4ZZ	150	IMPL(SHERA)	IMPL(SHERA)	1	1	1	1	1	1	1	1	1	1	1	1	12
756	PHE	NE	NPAVP4ZZ	150	IMPL(SHERA)	IMPL(SHERA)				40	2					40	2		84
777	PHE	NE	NPAVP4ZZ	150	IMPL(SHERA)	IMPL(SHERA)	4	4	4	4	4	4	4	4	4	4	4	4	48
789	PHE	NE	NPAVP4ZZ	150	IMPL(SHERA)	IMPL(SHERA)	2		2			2			2				8
807	PHE	NE	NPAVP4ZZ	150	IMPL(SHERA)	IMPL(SHERA)		4											4
815	PHE	NE	NPAVP4ZZ	150	IMPL(SHERA)	IMPL(SHERA)	39	22	48	20	42	30	24	44	36	26	34	39	404
825	PHE	NE	NPAVP4ZZ	150	IMPL(SHERA)	IMPL(SHERA)	2	2	2	2	2	2	2	2	2	2	2	2	24
826	PHE	NE	NPAVP4ZZ	150	IMPL(SHERA)	IMPL(SHERA)	45	27	44	25	47	35	29	40	41	27	39	44	443
842	PHE	NE	NPAVP4ZZ	150	IMPL(SHERA)	IMPL(SHERA)	2	2	2	2	2	2	2	2	2	2	2	2	24
843	PHE	NE	NPAVP4ZZ	150	IMPL(SHERA)	IMPL(SHERA)	7	7	7	7	6	6	6	6	6	6	6	6	78
					Total NonProj/Pgm Demand		168	160	184	168	176	176	168	184	176	168	176	176	2,080
					Total Supply		168	160	184	168	176	176	168	184	176	168	176	176	2080
					Difference		0	0	0	0	0	0	0	0	0	0	0	0	0
0, 7/4, 8/19, 9/5, 10/10, 11/11, 11/24, 12/23 (1/2), 12/26, 12/30 (1/2)							0	8	8	0	8	8	8	8	8	8	16	16	96
e							168	160	184	168	176	176	168	184	176	168	176	176	2080

Demand hours may *NOT* equal Total Supply hours due to Project Demand hours (which are budgeted in the Project file)

\MacctBud\Forecast\Forms\2004-05 Labor-SCT.xls

8/8/2003

HAWAIIAN ELECTRIC COMPANY
2005 TEST YEAR RATE CASE

GENERAL ACCOUNTING DEPARTMENT NONPROJECT COST DATA

NARUC 920: ADMIN & GENL EXP – LABOR

Prepared by: L. Michinaka
Date 4/20/04

Sept	Oct	Nov	Dec	Total
176	168	176	176	2080
20	20	0	0	400
40			40	80
8	8	16	16	96
16	16	32	24	208
17	1	1	2	39
5	5	10	10	74
0	5	5	5	55
0	0	1	0	28
2	9	9	9	95
12	12	12	12	28
0	0	0	2	18
0	2	2	2	44
3	3	3		36
3	3	3		36
2	2	2		24
61	67	89	5	751
0	2	2	2	20
1	3	3	3	28
16	40	16	16	280
206	198	20	206	2,440
8	8	16	16	96
176	168	176	176	2080

odel)

Prepared by L. Michinaka
Date 04/08/04

Units tab card

un	Jul	Aug	Sep	Oct	Nov	Dec	Total
vee count in "Units tab card")							
176	168	184	176	168	176	176	2080
urs in "Units tab card")							
8	8	8	8	8	16	16	96
8	32	40	8		8	16	208
24	10	0	0	0	0	0	72
160	128	136	160	160	152	144	1,774
4	40	4		4			56
3	3	3	3	3	3	3	36
	2			24		16	47
3	3	3	3	3	3	3	36
2	2	2	2	2	2	2	24
1			1	1		1	7
	2				2		4
113	56	114	141	113	132	93	1,278
1	1	1	1	1	1	1	12
						16	96
3	3	3	3	3	3	3	36
3	3	3	3	3	3	3	36
3	3	3	3	3	3	3	36
176	168	184	176	168	176	176	2080
8	8	8	8	8	16	16	96
176	168	184	176	168	176	176	2080
s (which are budgeted in the Project model)							

Labor Input Sheet - NonProject/NonProgram
2005

Resp Area (RA) AA
Labor Class T/C (Jamie)

Prepared by: L. Michinaka
Date 08/12/03

Dimension tab card								Rates tab card	Units tab card												
Line Item	RA	Act	Loc	Ind	Proj	EE	Labor Class	Rates Link To	Jan	Feb	Mar	April	May	June	Jul	Aug	Sept	Oct	Nov	Dec	Total
Labor Supply:									(enter employee count in "Units tab card")												
Labor Supply	PAA	*Supply	*Supply	*Supply	*Supply	*Supply	T/C (Jamie)	Available Hours	168	160	184	168	176	176	168	184	176	168	176	176	2080
Labor Demand:									(enter hours in "Units tab card")												
Jamie - Holidays	PAA	098	PHE	ND	NPAZZZZZ	107	_T/C (Jamie)		0	8	8	0	8	8	8	8	8	8	16	16	96
Jamie - Vacation	PAA	098	PHE	ND		107	_T/C (Jamie)		8	0	16	8	16	8	8	16	16	8	8	8	120
Dev. & Manage Fcsts.	PAA	701	PHE	NE		150	_T/C (Jamie)		2	2	0	0	2	2	30	30	0	0	2	10	80
Process Payroll	PAA	777	PHE	NE		150	_T/C (Jamie)		1	0	0	1	0	0	1	0	0	1	0	0	4
Maintain GL	PAA	818	PHE	NE		150	_T/C (Jamie)		151	144	154	153	144	151	115	124	146	145	144	135	1,706
Prep & File Financial Rpts-Internal	PAA	835	PHE	NE		150	_T/C (Jamie)		2	2	2	2	2	2	2	2	2	2	2	2	24
Prep & File Financial Rpts-Internal	PAA	835	HEL	BE		150	_T/C (Jamie)		2	2	2	2	2	2	2	2	2	2	2	2	24
Prep & File Financial Rpts-Internal	PAA	835	MAU	BE		150	_T/C (Jamie)		2	2	2	2	2	2	2	2	2	2	2	2	24
AP Support	PAA	843	PHE	NE		150	_T/C (Jamie)		0	0	0	0	0	1	0	0	0	0	0	1	2
							TOTAL		168	160	184	168	176	176	168	184	176	168	176	176	2,080
Holidays - 2/21, 3/25, 5/30, 6/10, 7/4, 8/19, 9/5, 10/10, 11/11, 11/24, 12/23 (1/2), 12/26, 12/30 (1/2)									0	8	8	0	8	8	8	8	8	8	16	16	96
Available hours per employee									168	160	184	168	176	176	168	184	176	168	176	176	2,080

NOTE: Total NonProject/NonProgram Demand hours may *NOT* equal Total Supply hours due to Project/Program Demand hours (which are budgeted in the Project model)

Prepared by L. Michinaka
Date

Sep	Oct	Nov	Dec	Total
tab card")				
[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
ard")				
8	8	16	16	96
	16			80
				0
8				8
40	40	40	40	480
4	4	4	4	48
4	4	4	4	48
4	4	4	4	48
4	4	4	4	48
4	4	4	4	48
4	4	4	4	48
4	4	4	4	48
	24			24
92	52	92	92	1056
176	168	176	176	2,080
176	168	176	176	2,080
8	8	16	16	96
176	168	176	176	2080

8/13/2003

or Input Sheet - NonProject
2005

Prepared by _____
Date _____

ates tab card	Units tab card												
Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
	(enter employee count in "Units tab card")												
Available Hours	168	160	184	168	176	176	168	184	176	168	176	176	2,080
	(enter hours in "Units tab card")												
Lester Nip	0	8	8	0	8	8	8	8	8	8	16	16	96
Lester Nip			40					80		20		20	160
Lester Nip													0
Lester Nip	10	10	10	10	10	10	10	10	10	10	10	10	120
Lester Nip	158	142	126	158	158	158	150	86	158	130	150	130	1,704
Lester Nip													0
Lester Nip													0
Lester Nip													0
Lester Nip													0
Lester Nip													0
Lester Nip													0
Lester Nip													0
Lester Nip													0
mand	168	160	184	168	176	176	168	184	176	168	176	176	2,080
	168	160	184	168	176	176	168	184	176	168	176	176	2,080
1/2)	0	8	8	0	8	8	8	8	8	8	16	16	96
	168	160	184	168	176	176	168	184	176	168	176	176	2080

rs due to Project Demand hours (which are budgeted in the Project file)

Nelson

Nelson 2005	MIMS Code block	January	February	March	April	May	June	July	August	September	October	November	December	TOTAL
HEI														
Monthly Accounting Services	PAC 818 HEI BE @@@@@@ 150													
Bank Reconciliation	PAC 818 HEI BE @@@@@@ 150													
Escrow Account Reconciliation	PAC 818 HEI BE @@@@@@ 150													
Stock Transfer Reconciliation	PAC 818 HEI BE @@@@@@ 150													
OPEB Accounting	PAC 818 HEI BE @@@@@@ 150													
Pension Accounting	PAC 818 HEI BE @@@@@@ 150													
Quarterly Report, 10-Q	PAC 836 HEI BE @@@@@@ 150													
Annual Report, 10-K	PAC 836 HEI BE @@@@@@ 150													
Surveys, Information Requests	PAC 835 HEI BE @@@@@@ 150													
Subtotal HEI														
HECO														
Maintain HECO general ledger, error correction	PAC 818 PHE NE @@@@@@ 150	95	7	123	135	127	103	67	111	95	87	127	131	1,208
Bank reconciliations	PAC 818 PHE NE @@@@@@ 150	8	8	8	8	8	8	8	8	8	8	8	8	96
Maintain OPEB general ledger/reporting	PAC 818 PHE NE @@@@@@ 150													
Maintain PENSIONS general ledger/reporting	PAC 818 PHE NE @@@@@@ 150													
	PAC 836 PHE NE @@@@@@ 150													
Attend training	PAC 789 PHE NE @@@@@@ 150													
Develop and manage forecasts	PAC 701 PHE NE @@@@@@ 150			4			16			4			4	28
Coordinate/assist with KPMG year end audit	PAC 761 PHE NE @@@@@@ 150	24								4	16		8	52
Develop/administer accounting policies/procedures	PAC 815 PHE NE @@@@@@ 150	4	4	4	4	4	4	4	4	4	4	4	4	48
Prepare and file quarterly external reports	PAC 836 PHE NE @@@@@@ 150	-			8			8			8			24
(bondholders, Form 10-Q)														
Prepare and file annual external reports	PAC 836 PHE NE @@@@@@ 150	16	64	16			8							104
(HECO annual report, Form 10-K, EEI,														
FERC Form No. 1, annual revenue bond reports)														
Prepare and file other external reports (monthly PUC	PAC 836 PHE NE @@@@@@ 150							24	24	24				72
reports, various FERC/EIA reports, ESCHEAT))														
Prepare and file internal reports (Report #1, surveys,	PAC 835 PHE NE @@@@@@ 150							8						8
information requests, stat booklet, etc.)														
Manage financing (issue revenue bonds, stock, etc.)	PAC 826 PHE NE @@@@@@ 150													
Subtotal HECO		147	83	155	155	139	139	119	147	139	123	139	155	1,640
HELCO														
Maintain HELCO general ledger	PAC 818 HEL BE @@@@@@ 150													
Maintain OPEB general ledger/reporting	PAC 818 HEL BE @@@@@@ 150													
Maintain PENSIONS general ledger/reporting	PAC 818 HEL BE @@@@@@ 150													
Bank reconciliations	PAC 818 HEL BE @@@@@@ 150	1	1	1	1	1	1	1	1	1	1	1	1	12
Develop and manage forecasts	PAC 701 HEL BE @@@@@@ 150													
Coordinate/assist with KPMG year end audit	PAC 761 HEL BE @@@@@@ 150													
Develop/administer accounting policies/procedures	PAC 815 HEL BE @@@@@@ 150	1	1	1	1	1	1	1	1	1	1	1	1	12
Prepare and file quarterly external reports	PAC 836 HEL BE @@@@@@ 150	-			4			4			4			12
(bondholders, Form 10-Q)														
Prepare and file annual external reports	PAC 836 HEL BE @@@@@@ 150	8	32	8										48
(HECO annual report, Form 10-K, EEI,														

Jan

Jan 2005														
HEI	MIMS Code block	January	February	March	April	May	June	July	August	September	October	November	December	TOTAL
Monthly Accounting Services	PAC 818 HEI BE @@@@@@ 150													-
Bank Reconciliation	PAC 818 HEI BE @@@@@@ 150													-
Escrow Account Reconciliation	PAC 818 HEI BE @@@@@@ 150													-
Stock Transfer Reconciliation	PAC 818 HEI BE @@@@@@ 150													-
OPEB Accounting	PAC 818 HEI BE @@@@@@ 150													-
Pension Accounting	PAC 818 HEI BE @@@@@@ 150													-
Quarterly Report, Bondholders, 10-Q	PAC 836 HEI BE @@@@@@ 150													-
Annual Report, 10-K, Stat Book, FERC, EEI	PAC 836 HEI BE @@@@@@ 150													-
Surveys, Information Requests	PAC 835 HEI BE @@@@@@ 150	-	1	-	1	-	1	-	1	-	1	-	1	6
Subtotal HEI		-	1	-	1	-	1	-	1	-	1	-	1	6
Heco														
Maintain HECO general ledger	PAC 818 PHE NE @@@@@@ 15(	121	139	124	131	156	155	84	163	156	91	148	131	1,599
Bank Reconciliation	PAC 818 PHE NE @@@@@@ 15(	-	1	1	1	1	1	1	1	1	1	1	1	11
Maintain OPEB general ledger/reporting	PAC 818 PHE NE @@@@@@ 150													-
Maintain PENSIONS general ledger/reporting	PAC 818 PHE NE @@@@@@ 150													-
Perform fuel accounting	PAC 816 PHE NE @@@@@@ 150													-
Attend training	PAC 789 PHE NE @@@@@@ 15(	-	-											-
Develop and manage forecasts	PAC 701 PHE NE @@@@@@ 150													-
Coordinate/assist with KPMG year end audit	PAC 761 PHE NE @@@@@@ 15(	5									8			13
Develop/administer accounting policies/procedures	PAC 815 PHE NE @@@@@@ 150													-
Prepare and file quarterly external reports	PAC 836 PHE NE @@@@@@ 15(	22			22			22			22			88
(bondholders, Form 10-Q)														
Prepare and file annual external reports	PAC 836 PHE NE @@@@@@ 15(	5												5
(HECO annual report, Form 10-K, EEI,														
FERC Form No. 1, annual revenue bond reports)														
Prepare and file other external reports (monthly PU(	PAC 836 PHE NE @@@@@@ 150													-
reports, various FERC/EIA reports)														
Prepare and file internal reports (Report #1, surveys	PAC 835 PHE NE @@@@@@ 15(	9	9	9	9	9	9	9	9	9	9	9	9	108
information requests, stat booklet, etc.)														
Manage financing (issue revenue bonds, stock, etc.	PAC 826 PHE NE @@@@@@ 150													-
Subtotal Heco		162	149	134	163	166	165	116	173	166	131	158	141	1,824
Helco														
Maintain HELCO general ledger	PAC 818 HEL BE @@@@@@ 150													-
Maintain OPEB general ledger/reporting	PAC 818 HEL BE @@@@@@ 150													-
Maintain PENSIONS general ledger/reporting	PAC 818 HEL BE @@@@@@ 150													-
Perform fuel accounting	PAC 816 HEL BE @@@@@@ 150													-
Develop and manage forecasts	PAC 701 HEL BE @@@@@@ 150													-
Coordinate/assist with KPMG year end audit	PAC 761 HEL BE @@@@@@ 150													-
Develop/administer accounting policies/procedures	PAC 815 HEL BE @@@@@@ 150													-
Prepare and file quarterly external reports	PAC 836 HEL BE @@@@@@ 15(	1			1			1			1			4
(bondholders, Form 10-Q)														
Prepare and file annual external reports	PAC 836 HEL BE @@@@@@ 15(	1												1

Doreen 2005	MIMS Code block	January	February	March	April	May	June	July	August	September	October	November	December	TOTAL
HEI														
Monthly Accounting Services	PAC 818 HEI BE @@@@@@ 150													-
Bank Reconciliation	PAC 818 HEI BE @@@@@@ 150													-
Escrow Account Reconciliation	PAC 818 HEI BE @@@@@@ 150													-
Stock Transfer Reconciliation	PAC 818 HEI BE @@@@@@ 150													-
OPEB Accounting	PAC 818 HEI BE @@@@@@ 150													-
Pension Accounting	PAC 818 HEI BE @@@@@@ 150													-
Quarterly Report, Bondholders, 10-Q	PAC 836 HEI BE @@@@@@ 150													-
Annual Report, 10-K, Stat Book, FERC, EEI	PAC 836 HEI BE @@@@@@ 150		8	8										16
Surveys, Information Requests	PAC 835 HEI BE @@@@@@ 150													-
Subtotal HEI		-	8	8	-	-	-	-	-	-	-	-	-	16
Heco														
Maintain HECO general ledger	PAC 818 PHE NE @@@@@@ 150	111	81	108	107	114	120	91	114	124	67	108	116	1,261
Bank Reconciliation	PAC 818 PHE NE @@@@@@ 150	12	12	12	12	12	12	12	12	12	12	12	12	144
Maintain OPEB general ledger/reporting	PAC 818 PHE NE @@@@@@ 150													-
Maintain PENSIONS general ledger/reporting	PAC 818 PHE NE @@@@@@ 150													-
Perform fuel accounting	PAC 816 PHE NE @@@@@@ 150													-
Attend training	PAC 789 PHE NE @@@@@@ 150													-
Develop and manage forecasts	PAC 701 PHE NE @@@@@@ 150													-
Coordinate/assist with KPMG year end audit	PAC 761 PHE NE @@@@@@ 150	5									4	4		13
Develop/administer accounting policies/procedures	PAC 815 PHE NE @@@@@@ 150													-
Prepare and file quarterly external reports (bondholders, Form 10-Q)	PAC 836 PHE NE @@@@@@ 150													-
Prepare and file annual external reports (HECO annual report, Form 10-K, EEI, FERC Form No. 1, annual revenue bond reports)	PAC 836 PHE NE @@@@@@ 150	5	7	4										16
Prepare and file other external reports (monthly PUC reports, various FERC/EIA reports)	PAC 836 PHE NE @@@@@@ 150	12	12	12	12	12	12	12	12	12	12	12	12	144
Prepare and file internal reports (Report #1, surveys information requests, stat booklet, etc.)	PAC 835 PHE NE @@@@@@ 150	4	4	4	6	4	6	4	6	4	6	4	6	58
Manage financing (issue revenue bonds, stock, etc.)	PAC 826 PHE NE @@@@@@ 150													-
Subtotal Heco		149	116	140	137	142	150	119	144	152	101	140	146	1,636
Helco														
Maintain HELCO general ledger	PAC 818 HEL BE @@@@@@ 150	3	1	1	3	1	1	3	1	1	3	1	1	20
Maintain OPEB general ledger/reporting	PAC 818 HEL BE @@@@@@ 150													-
Maintain PENSIONS general ledger/reporting	PAC 818 HEL BE @@@@@@ 150													-
Perform fuel accounting	PAC 816 HEL BE @@@@@@ 150													-
Develop and manage forecasts	PAC 701 HEL BE @@@@@@ 150													-
Coordinate/assist with KPMG year end audit	PAC 761 HEL BE @@@@@@ 150													-
Develop/administer accounting policies/procedures	PAC 815 HEL BE @@@@@@ 150													-
Prepare and file quarterly external reports (bondholders, Form 10-Q)	PAC 836 HEL BE @@@@@@ 150													-
Prepare and file annual external reports (HECO annual report, Form 10-K, EEI, FERC Form No. 1, annual revenue bond reports)	PAC 836 HEL BE @@@@@@ 150	2	5	4										11
Prepare and file other external reports (monthly PUC reports, various FERC/EIA reports)	PAC 836 HEL BE @@@@@@ 150	1		1		1		1		4		1	3	12
Prepare and file internal reports (Report #1, surveys information requests, stat booklet, etc.)	PAC 835 HEL BE @@@@@@ 150													-
Manage financing (issue revenue bonds, stock, etc.)	PAC 826 HEL BE @@@@@@ 150													-
Subtotal Helco		6	6	6	3	2	1	4	1	5	3	2	4	43
Meco														
Maintain MECO general ledger	PAC 818 MAU BE @@@@@@ 150	2	1	1	2	1	1	2	1	1	2	1	1	16
Maintain OPEB general ledger/reporting	PAC 818 MAU BE @@@@@@ 150													-
Maintain PENSIONS general ledger/reporting	PAC 818 MAU BE @@@@@@ 150													-
Perform fuel accounting	PAC 816 MAU BE @@@@@@ 150													-
Develop and manage forecasts	PAC 701 MAU BE @@@@@@ 150													-
Coordinate/assist with KPMG year end audit	PAC 761 MAU BE @@@@@@ 150													-
Develop/administer accounting policies/procedures	PAC 815 MAU BE @@@@@@ 150													-
Prepare and file quarterly external reports (bondholders, Form 10-Q)	PAC 836 MAU BE @@@@@@ 150													-
Prepare and file annual external reports (HECO annual report, Form 10-K, EEI, FERC Form No. 1, annual revenue bond reports)	PAC 836 MAU BE @@@@@@ 150		5	4										9

Lynette

Code block	January	February	March	April	May	June	July	August	September	October	November	December	TOTAL
@@@@@@@ 150	3	3	3	3	3	3	3	3	3	3	3	3	36
@@@@@@@ 150													-
@@@@@@@ 150													-
@@@@@@@ 150													-
@@@@@@@ 150													-
@@@@@@@ 150	1	5	1		1		1		1		1	1	12
@@@@@@@ 150			12		8			8			8		36
@@@@@@@ 150	2	5											7
@@@@@@@ 150			-										-
	6	13	16	3	12	3	4	11	4	3	12	4	91
@@@@@@@ 150	41	36	82	78	74	91	44	84	91	44	75	69	809
@@@@@@@ 150	1	1	1	1	1	1	1	1	1	1	1	1	12
@@@@@@@ 150													-
@@@@@@@ 150	6	6	7	2	2	2	2	1	1	1	1	4	35
@@@@@@@ 150	35	35	35	35	35	35	35	35	35	35	35	35	420
@@@@@@@ 150													-
@@@@@@@ 150													-
@@@@@@@ 150	10									24			34
@@@@@@@ 150													-
@@@@@@@ 150				5			10			10			25
@@@@@@@ 150	25	20	10	10									65
@@@@@@@ 150	8	8	8	8	8	8	8	8	8	8	8	8	96
@@@@@@@ 150	6	11	8	10	8	8	10	8	8	10	8	8	103
@@@@@@@ 150													-
	132	117	151	149	128	145	110	137	144	133	128	125	1,599
@@@@@@@ 150	2	1	1	2	1	1	2	1	1	2	1	1	16
@@@@@@@ 150													-
@@@@@@@ 150	3	5	2		1		1		1		1	1	15
@@@@@@@ 150													-
@@@@@@@ 150													-
@@@@@@@ 150													-
@@@@@@@ 150													-
@@@@@@@ 150	1			1			1			1			4
@@@@@@@ 150	5			4									9
@@@@@@@ 150							7						7
@@@@@@@ 150													-
@@@@@@@ 150													-
	11	6	3	7	2	1	11	1	2	3	2	2	51
@@@@@@@ 150	2	1	1	2	1	1	2	1	1	2	1	1	16
@@@@@@@ 150													-
@@@@@@@ 150	3	5	2	1		1		1		1		1	15
@@@@@@@ 150													-

Stephanie

4/20/04 CHANGES IN RED FOR 2005 RECYCLE - STEPH HEI WORK TIME AL #2

Stephanie 2005														
HEI	MIMS Code block	January	February	March	April	May	June	July	August	September	October	November	December	TOTAL
Monthly Accounting Services	PAC 818 HEI BE @@@@@@ 150	64	64	64	60	60	64	60	60	64	64	60	80	764
Bank Reconciliation	PAC 818 HEI BE @@@@@@ 150													-
Escrow Account Reconciliation	PAC 818 HEI BE @@@@@@ 150													-
Stock Transfer Reconciliation	PAC 818 HEI BE @@@@@@ 150		-	-		-	-		-			-		-
OPEB Accounting	PAC 818 HEI BE @@@@@@ 150													-
Pension Accounting	PAC 818 HEI BE @@@@@@ 150													-
Quarterly Report, Bondholders, 10-Q	PAC 836 HEI BE @@@@@@ 150	6			16			12			10			44
Annual Report, 10-K, Stat Book, FERC, EEI	PAC 836 HEI BE @@@@@@ 150	8	2								6			16
Surveys, Information Requests	PAC 835 HEI BE @@@@@@ 150													-
Subtotal HEI		78	66	64	76	60	64	72	60	64	80	60	80	824
Heco														
Maintain HECO general ledger	PAC 818 PHE NE @@@@@@ 150	14	36	39	24	33	80	16	66	50	12	44	71	485
Bank Reconciliation	PAC 818 PHE NE @@@@@@ 150	92	102	103	100	93	144	88	126	114	92	104	151	- 1309
Maintain OPEB general ledger/reporting	PAC 818 PHE NE @@@@@@ 150													-
Maintain PENSIONS general ledger/reporting	PAC 818 PHE NE @@@@@@ 150													-
Perform fuel accounting	PAC 816 PHE NE @@@@@@ 150													-
Attend training	PAC 789 PHE NE @@@@@@ 150													-
Develop and manage forecasts	PAC 701 PHE NE @@@@@@ 150													-
Coordinate/assist with KPMG year end audit	PAC 761 PHE NE @@@@@@ 150													-
Develop/administer accounting policies/procedures	PAC 815 PHE NE @@@@@@ 150										6	12	2	20
Prepare and file quarterly external reports (bondholders, Form 10-Q)	PAC 836 PHE NE @@@@@@ 150	8		4	24	20		10	20		28	20		134
Prepare and file annual external reports (HECO annual report, Form 10-K, EEI, FERC Form No. 1, annual revenue bond reports)	PAC 836 PHE NE @@@@@@ 150	39	32	49	24	30							1	175
Prepare and file other external reports (monthly PUC reports, various FERC/EIA reports)	PAC 836 PHE NE @@@@@@ 150													-
Prepare and file internal reports (Report #1, surveys information requests, stat booklet, etc.)	PAC 835 PHE NE @@@@@@ 150	2	10	-	2	2	22	30	8	4	10	2	4	96
Manage financing (issue revenue bonds, stock, etc.)	PAC 826 PHE NE @@@@@@ 150													-
Subtotal Heco		63	78	92	74	85	102	56	94	54	56	78	78	910
Helco														
Maintain HELCO general ledger	PAC 818 HEL BE @@@@@@ 150													-
Maintain OPEB general ledger/reporting	PAC 818 HEL BE @@@@@@ 150													-
Maintain PENSIONS general ledger/reporting	PAC 818 HEL BE @@@@@@ 150													-
Perform fuel accounting	PAC 816 HEL BE @@@@@@ 150													-
Develop and manage forecasts	PAC 701 HEL BE @@@@@@ 150													-
Coordinate/assist with KPMG year end audit	PAC 761 HEL BE @@@@@@ 150													-
Develop/administer accounting policies/procedures	PAC 815 HEL BE @@@@@@ 150													-
Prepare and file quarterly external reports (bondholders, Form 10-Q)	PAC 836 HEL BE @@@@@@ 150	8		1	8	3		7	2		6	2		37
Prepare and file annual external reports	PAC 836 HEL BE @@@@@@ 150	6	4											10

*ENTER: Direct RA Cost 8:27AM

	Rates Linked To	FY05	Jan 05	Feb 05	Mar 05	Apr 05	May 05	Jun 05	Jul 05	Aug 05	Sep 05	Oct 05	Nov 05	Dec 05
Count/Avail Hrs	Available Hours	12	1	1	1	1	1	1	1	1	1	1	1	1
	Available Hours	12	1	1	1	1	1	1	1	1	1	1	1	1
	Available Hours	48	4	4	4	4	4	4	4	4	4	4	4	4
ounting - Count/...	Available Hours	12	1	1	1	1	1	1	1	1	1	1	1	1
Count/Avail Hrs	Available Hours	12	1	1	1	1	1	1	1	1	1	1	1	1
ountant - Count...	Available Hours	12	1	1	1	1	1	1	1	1	1	1	1	1
t - Count/Avail ...	Available Hours	12	1	1	1	1	1	1	1	1	1	1	1	1
	Not in File	15,260.00	0.00	0.00	0.00	0.00	8,260.00	0.00	0.00	0.00	0.00	7,000.00	0.00	0.00
	Not in File	19,007	1,685	1,557	1,667	1,641	1,624	1,463	1,575	1,579	1,598	1,612	1,365	1,641
	Not in File	19,007	1,685	1,557	1,667	1,641	1,624	1,463	1,575	1,579	1,598	1,612	1,365	1,641
	Not in File	19,007	1,685	1,557	1,667	1,641	1,624	1,463	1,575	1,579	1,598	1,612	1,365	1,641
	Not in File	520,468.64	46,583.43	42,833.72	45,648.16	45,382.48	44,160.23	40,228.56	43,002.92	43,002.88	43,222.82	44,212.48	37,448.90	44,742.06
olidays	BUOC NPW Rate (BU - Off & Clerical)	120	8	8	0	8	8	8	8	8	8	8	24	24
acation	BUOC NPW Rate (BU - Off & Clerical)	120	0	0	40	0	0	40	0	40	0	0	0	0
acation	BUOC NPW Rate (BU - Off & Clerical)	480	0	20	60	20	40	80	60	60	40	40	60	0
idays	BUOC NPW Rate (BU - Off & Clerical)	480	32	32	0	32	32	32	32	32	32	32	96	96
(L) - Vacation	BUOC NPW Rate (BU - Off & Clerical)	200	0	0	20	20	20	40	0	40	20	0	40	0
(L) - Holidays	BUOC NPW Rate (BU - Off & Clerical)	120	8	8	0	8	8	8	8	8	8	8	24	24
oliday-Faye	FS NPW Rate (Facilitator - Supv)	120	8	8	0	8	8	8	8	8	8	8	24	24
acation - Faye	FS NPW Rate (Facilitator - Supv)	200	0	0	40	0	24	16	24	40	24	0	16	16
day	I NPW Rate (Implementor)	120	8	8	0	8	8	8	8	8	8	8	24	24
ation	I NPW Rate (Implementor)	120	0	0	40	0	0	40	0	0	0	0	40	0
ountant - Holid...	TC NPW Rate (Teacher/Coach)	120	8	8	0	8	8	8	8	8	8	8	24	24
ountant -Vacation	TC NPW Rate (Teacher/Coach)	176	0	0	40	0	0	40	40	40	0	0	16	0
- Holidays	TC NPW Rate (Teacher/Coach)	120	8	8	0	8	8	8	8	8	8	8	24	24
- Vacation	TC NPW Rate (Teacher/Coach)	120	0	0	0	20	40	0	0	0	40	0	20	0
rnity Leave	TC NPW Rate (Teacher/Coach)	0	0	0	0	0	0	0	0	0	0	0	0	0
recasts	FS Prod Rate (Facilitator - Supv)	[redacted]	0	0	0	0	0	10	30	0	0	0	0	0
- External Audit	TC Prod Rate (Teacher/Coach)	[redacted]	0	0	0	0	0	0	0	0	8	8	8	0
s of FY	FS Prod Rate (Facilitator - Supv)	28	8	4	0	4	0	0	4	0	0	4	0	4
Y Asst	I Prod Rate (Implementor)	27	3	2	2	2	2	2	3	2	2	2	2	3
f Acctnt.	TC Prod Rate (Teacher/Coach)	57	8	6	4	4	4	4	5	4	4	4	4	6
g & Custom M...	No Escalation	1,039	0	0	750	0	0	0	0	0	0	0	0	289
FY	FS Prod Rate (Facilitator - Supv)	86	16	6	6	6	6	6	6	6	6	6	8	8
YAcctnt	TC Prod Rate (Teacher/Coach)	21	4	1	1	2	1	1	2	1	1	2	1	4

Payroll checks
777 MAU 1500
777 HEL 1500 in Oct

*Act #	*Loc #	*EE #	*Labor ...	Line item	Rates Linked To	FY05	Jan 05	Feb 05	Mar 05	Apr 05	May 05	Jun 05	Jul 05	Aug 05	Sep 05	Oct 05	Nov 05	Dec 05
777	HEL	501		HAA MINCOM Consulting & Cust...	No Escalation	5,194	0	0	3,750	0	0	0	0	0	0	0	0	1,444
777	HEL	501		HAA NHAZZZZZ Pressure Sealer ...	No Escalation	198	0	0	0	0	198	0	0	0	0	0	0	0
777	HPC	150	FS	HPC- Payroll Tax Reporting- FY	FS Prod Rate (Facilitator - Supv)	24	8	0	0	4	0	0	4	0	0	4	0	4
777	HPC	150	I	HPC-Payroll Svc- PY Asst	I Prod Rate (Implementor)	27	3	2	2	2	2	2	3	2	2	2	2	3
777	HPC	150	TC	HPC - Payroll Svc-PY Acctnt.	TC Prod Rate (Teacher/Coach)	39	4	4	3	3	3	3	3	3	3	3	3	4
777	MAU	150	FS	MECO Payroll Svc - FY	FS Prod Rate (Facilitator - Supv)	112	20	8	8	8	8	8	8	8	8	8	10	10
777	MAU	150	TC	MEC Payroll Svc-PY Acctnt	TC Prod Rate (Teacher/Coach)	26	4	2	2	2	2	2	2	2	2	2	2	2
777	MAU	501		MAA NMAZZZZZ Pressure Sealer...	No Escalation	198	0	0	0	0	198	0	0	0	0	0	0	0
777	MAU	501		MINCOM Consulting & Custom M...	No Escalation	5,194	0	0	3,750	0	0	0	0	0	0	0	0	1,444
777	PEC	150	I	PEC-Payroll Svc - PY Asst	I Prod Rate (Implementor)	15	2	1	1	1	1	1	2	1	1	1	1	2
777	PEC	150	TC	PECS Payroll - Services of Payroll...	TC Prod Rate (Teacher/Coach)	28	4	2	2	2	2	2	3	2	2	2	2	3
777	PHE	150	FS	Crew Time Entry	FS Prod Rate (Facilitator - Supv)	0	0	0	0	0	0	0	0	0	0	0	0	0
777	PHE	150	FS	Ellipse Weekly Time Entry MSQ &...	FS Prod Rate (Facilitator - Supv)	0	0	0	0	0	0	0	0	0	0	0	0	0
[redacted]	[redacted]	[redacted]	FS	Emp Self Serve & Value Pak	FS Prod Rate (Facilitator - Supv)	[redacted]	0	0	100	100	40	0	0	0	0	0	0	0
[redacted]	[redacted]	[redacted]	FS	Facilitator Supv. (FY) - Process P...	FS Prod Rate (Facilitator - Supv)	[redacted]	100	90	40	60	70	100	80	90	90	100	90	110
[redacted]	[redacted]	[redacted]	I	ELLIPSE Timekeep MSQ & Value...	I Prod Rate (Implementor)	0	0	0	0	0	0	0	0	0	0	0	0	0
[redacted]	[redacted]	[redacted]	I	EMP SELF SERVE & VALUE PAK	I Prod Rate (Implementor)	[redacted]	0	0	20	20	20	0	0	0	0	0	0	0
[redacted]	[redacted]	[redacted]	I	Payroll Assistant	I Prod Rate (Implementor)	[redacted]	160	151	128	145	147	127	156	174	167	160	100	152
[redacted]	[redacted]	[redacted]	TC	Disbursement Accountant	TC Prod Rate (Teacher/Coach)	[redacted]	4	4	4	4	4	4	4	4	4	4	4	4
[redacted]	[redacted]	[redacted]	TC	ELLIPSE Timekeep MSQ & Valu...	TC Prod Rate (Teacher/Coach)	0	0	0	0	0	0	0	0	0	0	0	0	0
[redacted]	[redacted]	[redacted]	TC	Emp Self Serve & Value Pak	TC Prod Rate (Teacher/Coach)	[redacted]	0	0	40	40	40	0	0	0	0	0	0	0
[redacted]	[redacted]	[redacted]	TC	Payroll Accountant - Process Payr...	TC Prod Rate (Teacher/Coach)	[redacted]	160	150	138	110	84	152	160	164	116	140	124	150
777	PHE	201		Payroll Checks	No Escalation	7,000	0	0	0	0	0	0	0	0	0	7,000	0	0
777	PHE	205		Stationery & Supplies Purchases	No Escalation	1,944	162	162	162	162	162	162	162	162	162	162	162	162
777	PHE	501		Mincom consultant for payroll svc	No Escalation	23,199	0	0	16,750	0	0	0	0	0	0	0	0	6,449
777	PHE	501		Pressure Sealer Maintenance	No Escalation	656	0	0	0	0	656	0	0	0	0	0	0	0
777	PHE	501		Telephone Charges	No Escalation	192	16	16	16	16	16	16	16	16	16	16	16	16
777	PHE	520		Mainland Trng. - Faye	No Escalation	1,750	0	0	0	0	0	0	0	0	0	1,750	0	0
777	PHE	521		Mainland Trng. Meals - Faye	No Escalation	150	0	0	0	0	0	0	0	0	0	150	0	0
777	PVT	150	I	PVT - Payroll Svc - PY Asst	I Prod Rate (Implementor)	0	0	0	0	0	0	0	0	0	0	0	0	0
777	PVT	150	TC	PVT Payroll Svc- PY Acctnt	TC Prod Rate (Teacher/Coach)	0	0	0	0	0	0	0	0	0	0	0	0	0
[redacted]	[redacted]	[redacted]	FS	Facilitator Supv. (FY) - Perf Apprsl	FS Prod Rate (Facilitator - Supv)	[redacted]	30	16	0	0	0	10	20	0	0	0	0	0
[redacted]	[redacted]	[redacted]	BUOC	A/P Clerks (4) - Attend Trng.	BUOC Prod Rate (BU - Off & Clerical)	[redacted]	0	0	0	8	8	0	0	0	8	8	0	0
[redacted]	[redacted]	[redacted]	BUOC	AP & Disb Clerk (KL)	BUOC Prod Rate (BU - Off & Clerical)	[redacted]	0	0	0	0	4	0	0	0	0	4	0	0
[redacted]	[redacted]	[redacted]	I	Payroll Asst.	I Prod Rate (Implementor)	[redacted]	0	0	0	0	8	0	0	0	0	0	8	0

*Act #	*Loc #	*EE #	*Labor ...	Line item	Rates Linked To	FY05	Jan 05	Feb 05	Mar 05	Apr 05	May 05	Jun 05	Jul 05	Aug 05	Sep 05	Oct 05	Nov 05	Dec 05
[redacted]	[redacted]	[redacted]	TC	Disbursement Accountant Attend ...	TC Prod Rate (Teacher/Coach)	[redacted]	0	0	0	0	8	0	0	0	0	0	8	0
[redacted]	PHE	150	TC	Payroll Accountant - Attend Trng.	TC Prod Rate (Teacher/Coach)	[redacted]	0	0	0	0	0	8	0	0	0	8	0	0
[redacted]	[redacted]	[redacted]	BUOC	A/P clerks (4) - Admin. Procard	BUOC Prod Rate (BU - Off & Clerical)	[redacted]	40	40	40	40	40	40	40	40	40	40	40	40
[redacted]	[redacted]	[redacted]	FS	Facilitator Supv. (FY) - Procureme...	FS Prod Rate (Facilitator - Supv)	[redacted]	9	16	8	8	9	8	4	8	8	8	8	8
[redacted]	[redacted]	[redacted]	TC	Disbursement Accountant	TC Prod Rate (Teacher/Coach)	[redacted]	24	24	24	24	24	16	16	24	24	24	16	24
840	PHE	501		Procard bank fees	No Escalation	1,800	150	150	150	150	150	150	150	150	150	150	150	150
843	HEL	150	BUOC	HAA NHAZZZZZ A/P Clerks (4)	BUOC Prod Rate (BU - Off & Clerical)	2,000	187	156	163	173	168	149	158	154	168	187	150	187
843	HEL	150	BUOC	HAA NHAZZZZZ A/P for K. Lui	BUOC Prod Rate (BU - Off & Clerical)	362	29	28	32	27	30	30	33	30	31	33	27	32
843	HEL	150	TC	HAA NHAZZZZZ A/P for A. Doo	TC Prod Rate (Teacher/Coach)	277	24	23	22	24	25	21	20	22	25	24	21	26
843	HEL	201		HAA NHAZZZZZ A/P Checks	No Escalation	0	0	0	0	0	0	0	0	0	0	0	0	0
843	HEL	501		HAA MINCOM Custom Maintena...	No Escalation		0	0	0	0	0	0	0	0	0	0	0	470
843	HEL	501		HEL AP Sealer Maintenance	No Escalation		0	0	0	0	150	0	0	0	0	0	0	0
843	HEL	501		HELC Scanner & Software Maint	No Escalation		1,000	0	0	0	0	0	0	0	0	0	0	0
843	MAU	150	BUOC	MAA NHAZZZZZ A/P Clerks (4)	BUOC Prod Rate (BU - Off & Clerical)	2,000	187	156	163	173	168	149	158	154	168	187	150	187
843	MAU	150	BUOC	MAA NHAZZZZZ A/P for K. Lui	BUOC Prod Rate (BU - Off & Clerical)	362	29	28	32	27	30	30	33	30	31	33	27	32
843	MAU	150	TC	MAA NHAZZZZZ A/P for A. Doo	TC Prod Rate (Teacher/Coach)	277	24	23	22	24	25	21	20	22	25	24	21	26
843	MAU	201		MAA AP Checks	No Escalation	0	0	0	0	0	0	0	0	0	0	0	0	0
843	MAU	201		MAA NMAZZZZZ A/P Checks	No Escalation	~~1,400~~	0	0	0	0	~~1,400~~ 0	0	0	0	0	0	0	0
843	MAU	501		MAU AP Sealer Maintenance	No Escalation	150	0	0	0	0	150	0	0	0	0	0	0	0
843	MAU	501		MAU Scanner & Software Maint	No Escalation	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0
843	MAU	501		MINCOM Custom Maintenance	No Escalation	388	0	0	0	0	0	0	0	0	0	0	0	388
[redacted]	[redacted]	[redacted]	BUOC	A/P Clerk - Lisa	BUOC Prod Rate (BU - Off & Clerical)	[redacted]	160	152	144	168	168	132	168	136	168	160	152	160
[redacted]	[redacted]	[redacted]	BUOC	A/P clerks (4) - Process Inv. & Py...	BUOC Prod Rate (BU - Off & Clerical)	[redacted]	226	238	310	234	256	254	240	296	256	186	208	236
[redacted]	[redacted]	[redacted]	BUOC	AP & Disb. Clerk (KL)	BUOC Prod Rate (BU - Off & Clerical)	[redacted]	102	96	100	94	92	74	102	78	90	94	60	104
[redacted]	[redacted]	[redacted]	FS	AP INVOICE APPROVAL WORK...	FS Prod Rate (Facilitator - Supv)	[redacted]	0	0	0	0	0	0	0	20	20	20	0	0
[redacted]	[redacted]	[redacted]	FS	Facilitator Supv. (FY) - Process In...	FS Prod Rate (Facilitator - Supv)	[redacted]	10	30	10	20	30	20	10	20	10	20	30	20
[redacted]	[redacted]	[redacted]	TC	AP INVOICE APPROVAL WORK...	TC Prod Rate (Teacher/Coach)	[redacted]	0	0	0	0	0	0	0	20	30	30	0	0
[redacted]	[redacted]	[redacted]	TC	Disbursement Accountant	TC Prod Rate (Teacher/Coach)	[redacted]	96	98	96	78	95	77	78	62	80	70	78	90
843	PHE	201		Accts. Payable Checks	No Escalation	6,600	0	0	0	0	6,600	0	0	0	0	0	0	0
843	PHE	201		Equipment Purchase	No Escalation	260	0	0	0	0	260	0	0	0	0	0	0	0
843	PHE	205		Stationery & Supplies Purchases	No Escalation	4,548	379	379	379	379	379	379	379	379	379	379	379	379
843	PHE	501		Accounts Payable Network (14 m...	No Escalation	0	0	0	0	0	0	0	0	0	0	0	0	0
843	PHE	501		MINCOM Custom Maintenance AP	No Escalation	1,184	0	0	0	0	0	0	0	0	0	0	0	1,184
843	PHE	501		Pressure Sealer Maintenance	No Escalation	550	0	0	0	0	550	0	0	0	0	0	0	0
843	PHE	501		Scanner & Software Maintenance	No Escalation	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0

*Act #	*Loc #	*EE #	*Labor ...	Line item	Rates Linked To	FY05	Jan 05	Feb 05	Mar 05	Apr 05	May 05	Jun 05	Jul 05	Aug 05	Sep 05	Oct 05	Nov 05	Dec 05
843	PHE	501		Telephone Charges	_ No Escalation	372	31	31	31	31	31	31	31	31	31	31	31	31
843	PHE	520		Mainland Trng. - Teacher Coach	_ No Escalation	1,750	0	0	0	1,750	0	0	0	0	0	0	0	0
843	PHE	521		Mainland Trng. Meals - Tacher Co...	_ No Escalation	150	0	0	0	150	0	0	0	0	0	0	0	0

Property Accounting
2005 Budget - Labor

2005	Code Block	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Total
(HY) Job Acctg Clerk														
LbrClass: BUOC														
Vacation	PAT 098 PHE ND NPAZZZZ 107	16	8	8	16	8	32	16	40	8	16	16	16	200
Holiday	PAT 098 PHE ND NPAZZZZ 107	8	8		8	8	8	8	8	8	8	16	16	104
Training	PAT 789 PHE NE NPAZZZZ 150	-	-	-	-	-								-
Maintaining Fixed Assets	PAT 817 PHE NE NPAZZZZ 150	44	84	116	84	100	76	84	76	100	84	84	44	976
Maintaining G/L & Stats	PAT 818 PHE NE NPAZZZZ 150	100	60	60	60	60	60	60	60	60	60	60	100	800
TOTAL		**168**	**160**	**184**	**168**	**176**	**176**	**168**	**184**	**176**	**168**	**176**	**176**	**2,080**
(DE) Prop Acctg Clerk														
LbrClass: BUOC														
Vacation	PAT 098 PHE ND NPAZZZZ 107	-	-	-	40	-	16	-	40	-	8	16	40	160
Holiday	PAT 098 PHE ND NPAZZZZ 107	8	8		8	8	8	8	8	8	8	16	16	104
Process Payroll	PAT 777 PHE NE NPAZZZZ 150	8	8	8	8	8	8	8	8	8	8	8	8	96
Training	PAT 789 PHE NE NPAZZZZ 150	-	-	-	-	-	-	-	-	-	-	-	-	-
Maintaining Fixed Assets	PAT 817 PHE NE NPAZZZZ 150	144	136	168	104	152	136	144	120	152	136	128	88	1,608
Maintaining G/L & Stats	PAT 818 PHE NE NPAZZZZ 150	8	8	8	8	8	8	8	8	8	8	8	8	96
External Reporting	PAT 836 PHE NE NPAZZZZ 150	-	-	-	-	-	-	-	-	-	-	-	16	16
TOTAL		**168**	**160**	**184**	**168**	**176**	**176**	**168**	**184**	**176**	**168**	**176**	**176**	**2,080**
(MC) Assoc Plant Acctg														
LbrClass: I														
Vacation	PAT 098 PHE ND NPAZZZZ 107	-	-	-	40	-	16	-	40	-	8	16	40	160
Holiday	PAT 098 PHE ND NPAZZZZ 107	8	8	-	8	8	8	8	8	8	8	16	16	104
Training	PAT 789 PHE NE NPAZZZZ 150	-	-	-	-	-	-	-	-	-	-	-	-	-
Maintaining Fixed Assets	PAT 817 PHE NE NPAZZZZ 150	152	144	176	112	140	144	152	128	160	144	136	98	1,686
Maintaining G/L & Stats	PAT 818 PHE NE NPAZZZZ 150	8	8	8	8	8	8	8	8	8	8	8	8	96
Tax Returns	PAT 819 PHE NE NPAZZZZ 150	-	-	-	-	20	-	-	-	-	-	-	-	20
External Reporting	PAT 836 PHE NE NPAZZZZ 150	-	-	-	-	-	-	-	-	-	-	-	14	14
TOTAL		**168**	**160**	**184**	**168**	**176**	**176**	**168**	**184**	**176**	**168**	**176**	**176**	**2,080**

Property Accounting
2005 Budget - Labor

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Total
HE ND NPAZZZZ 107	-	-	8	80	40	-	16	-	-	-	16	-	160
HE ND NPAZZZZ 107	8	8		8	8	8	8	8	8	8	16	16	104
	10	10	10	10	10	10	5	5	5	5	5	5	90
	10	10	10	10	10	10	5	5	5	5	5	5	90
AU BE NPAZZZZ 501	5	4	4	4	4	4	4	4	4	4	4	5	50
EL BE NPAZZZZ 501	5	4	4	4	4	4	4	4	4	4	4	5	50
	10	10	10	10	10	10	10	10	-	-	-	-	80
HE NE NPAZZZZ 150	20	-	-	-	-	-	-	-	-	30	-	-	50
HE NE NPAZZZZ 150	-	-	-	-	-	-	-	-	-	-	-	-	-
HE NE NPAZZZZ 150	44	78	102	6	84	54	106	112	144	106	120	54	1,010
HE NE NPAZZZZ 150	36	16	16	16	16	16	16	16	16	16	16	76	272
HE NE NPAZZZZ 150	20	40	40	40	40	40	20	20	-	-	-	-	260
HE NE NPAZZZZ 150	20	-	-	-	-	-	-	-	-	-	-	20	40
	188	**180**	**204**	**188**	**226**	**156**	**194**	**184**	**186**	**178**	**186**	**186**	**2,256**

HE ND NPAZZZZ 107	-	-	20	-	-	-	-	-	-	-	-	20	40
HE ND NPAZZZZ 107	8	8		8	8	8	8	8	8	8	16	16	104
HE NE NPAZZZZ 150	160	152	184	160	168	168	160	176	168	140	140	160	1,936
	168	**160**	**204**	**168**	**176**	**176**	**168**	**184**	**176**	**148**	**156**	**196**	**2,080**

HE ND NPAZZZZ 107	-	-	16	-	-	40	-	24	-	-	16	24	120
HE ND NPAZZZZ 107	8	8		8	8	8	8	8	8	8	16	16	104
	10	10	10	10	10	10	5	5	5	5	5	5	90
	10	10	10	10	10	10	5	5	5	5	5	5	90
	20	20	10	20	20	30	20	30	-	-	-	-	170
HE NE NPAZZZZ 150	2	2	8	2	2	8	24	2	2	2	2	2	58
HE NE NPAZZZZ 150	20	-	-	-	-	-	-	-	-	20	20	10	70
HE NE NPAZZZZ 150	-	-	-	-	40	-	-	-	-	-	-	-	40
HE NE NPAZZZZ 150	10	10	10	10	10	10	10	10	10	10	10	10	120
HE NE NPAZZZZ 150	50	100	130	70	86	70	58	110	146	70	102	94	1,086
HE NE NPAZZZZ 150	8	8	8	8	8	8	8	8	8	8	8	8	96
HE NE NPAZZZZ 150	10	2	2	10	2	2	10	2	2	10	2	2	56
HE NE NPAZZZZ 150	40	10	-	40	-	-	40	-	-	40	-	10	180
	188	**180**	**204**	**188**	**196**	**196**	**188**	**204**	**186**	**178**	**186**	**186**	**2,280**

HAWAIIAN ELECTRIC COMPANY
2005 TEST YEAR RATE CASE

GENERAL ACCOUNTING DEPARTMENT NONPROJECT COST DATA

NARUC 920: ADMIN & GENL EXP – LABOR

CA-IR-1

a. Bruce Tamashiro, Director of Corporate Accounting.

b. See attached Property Accounting 2005 Budget worksheet.

c. On the date the 2005 budget was prepared, Property Accounting consisted of the following force level:
   - Job Accounting Clerk
   - Property Accounting Clerk
   - Associate Plant Accounting Clerk
   - Property Accountant
   - Director

d. As of the date the 2005 was prepared, an Accountant position was added to the 2005 budget. The determination of the need for an additional accounting position was based on the rapidly growing workload from several fronts, including the overload of new accounting standards with complex implementation requirements and the compliance effort of the Sarbanes-Oxley Act of 2002 (SOX). With respect to the new accounting standards, EITF 01-8 and FIN No. 46R are primary concerns. The efforts to research, analyze, and implement these standards is overwhelming. Although there is a chance that future guidance could change in a way that would reduce the current expected workload, the overall demand on the Company's resources will still be significant. Also, the efforts to keep operational departments updated of how the new standards and interpretive guidance can affect operations, is significant.

   With respect to SOX, and to Section 404 in particular, the amount of work required to sustain the SOX project is putting a tremendous strain on the Company's current resources. Employees in our process area have to provide significant guidance to the rest of the Company in terms of the requirements for Section 404, in addition to their own individual assignments as well. Although the Section 404 related work should taper off significantly after this year, there will be an ongoing resource requirement to meet the Section 404 requirements and Section 302 quarterly requirements as well.

e. As previously mentioned in part (d), compliance efforts with new accounting standards and SOX is overwhelming. The proposed new Accountant would alleviate some of the burden currently being shouldered by existing personnel. It is currently proposed that the new Accountant would be primarily tasked with 1) complying with these new and future accounting interpretations and 2) leading the SOX effort as SOX Project Manager, including responsible for all future quarterly and annual SOX compliance requirements of the Company.

f. Refer to HECO T-21 pp. 15-23 for more information on the new accounting standards and SOX compliance requirements.

CA-IR-1

a. Bruce Tamashiro, Director of Corporate Accounting.

b. See attached Property Accounting 2005 Budget worksheet.

c. None.

d. Not applicable.

e. Not applicable.

f. Not applicable.

g. Not applicable.

HAWAIIAN ELECTRIC COMPANY
2005 TEST YEAR RATE CASE

GOVERNMENT RELATIONS DEPARTMENT NONPROJECT COST DATA

NARUC 920: ADMIN & GENL EXP – LABOR

Government Relations department – 2005 forecast back-up

The Government Relations department is responsible for coordinating

HAWAIIAN ELECTRIC COMPANY
2005 TEST YEAR RATE CASE

INDUSTRIAL RELATIONS DEPARTMENT NONPROJECT COST DATA

NARUC 920: ADMIN & GENL EXP – LABOR

Industrial Relations department – 2005 forecast back-up

The 2005 labor estimate was based on 2003 actuals. Attached are the 2003 labor actuals that fall within NARUC 920-923. These are the primary charge numbers for IR.

OR HOURS

ON	COST CENTER	TOTAL HOURS
	PPA701PHENENPPZZZZZ	14.00
	PPA723PHENENPPZZZZZ	4.00
	PPA723PHENENPPZZZZZ	3.00
Expenses	PPA723PHENENPPZZZZZ	4.50
Hearings	PPA745PHENENPPZZZZZ	4.00
	PPA749PHENENPPZZZZZ	18.00
	PPA765PHENENPPZZZZZ	833.00
AN	PPA765PHENENPPZZZZZ	9.00
	PPA766PHENENPPZZZZZ	3.00
	PPA789PHENENPPZZZZZ	1.00
	PPA797PHENENPPZZZZZ	1.00
R REL	PPA805HELBENPPZZZZZ	3.00
2003	PPA805HELBENPPZZZZZ	62.50
	PPA805PHENENPPZZZZZ	418.00
	PPA805PHENENPPZZZZZ	297.50
	PPA805PHENENPPZZZZZ	131.50
ABOR	PPA805PHENENPPZZZZZ	0.50
	PPA723PHENENPPZZZZZ	271.50
	PPA805PHENENPPZZZZZ	3.00
	PPA723PHENENPPZZZZZ	222.00
Expenses	PPA723PHENENPPZZZZZ	39.50
	PPA765PHENENPPZZZZZ	1054.00
	PPA777PHENENPPZZZZZ	46.75
	PPA788PHENEP0000318	2.00
	PPA797PHENENPPZZZZZ	1.00
2003	PPA805HELBENPPZZZZZ	30.75
	PPA805PHENENPPZZZZZ	146.00
	PPA805PHENENPPZZZZZ	3.00
r	PPA842PHENENPPZZZZZ	1.00
Labor	PPA843PHENENPPZZZZZ	13.50
	PPA805PHENENPPZZZZZ	1.00
	PPA765PHENENPPZZZZZ	959.50
AN	PPA765PHENENPPZZZZZ	1.50
	PPA766PHENENPPZZZZZ	283.50

ST CENTER	TOTAL HOURS
HENENPPZZZZZ	87.50
HENENPPZZZZZ	182.50
HENENPPZZZZZ	1.00
HENENPPZZZZZ	107.00
HENENPPZZZZZ	11.00
HENENPPZZZZZ	4.00
HENENPPZZZZZ	1.00
HENENPPZZZZZ	13.50
ELBENPPZZZZZ	4.00
ELBENPPZZZZZ	31.50
AUBENPPZZZZZ	6.50
AUBENPPZZZZZ	25.00
HENENPPZZZZZ	1569.50
HENENPPZZZZZ	173.50
HENENPFZZZZZ	9.00
HENENPPZZZZZ	1.50
HENENPPZZZZZ	131.00
HENENPPZZZZZ	6.00
HENENPFZZZZZ	7.50
HENENPPZZZZZ	152.00
HENENPPZZZZZ	16.00
HENENPPZZZZZ	2.00
HENENPPZZZZZ	1.00
HENENPNCZZZZ	1.00
HENENPPZZZZZ	1435.00
HENENPPZZZZZ	1.00
HENENPPZZZZZ	1.00
HENENPFZZZZZ	6.50
HENENPFZZZZZ	9.50
HENENPPZZZZZ	2.00
ELBENPPZZZZZ	119.50
AUBENPPZZZZZ	86.50
HENENPPZZZZZ	407.00

DARS 1706 - 2003 ACTUAL LABOR HOURS
Data as of 1/27/04

LAST NAME	FIRST NAME	TYPE	WO/PROJ NO.	DESCRIPTION	COST CENTER	TOTAL HOURS
UYEHARA	GLENDA	W	IR000118	Training - Safety	PPI797PHENENPPZZZZZ	1.00
UYEHARA	GLENDA	W	IR000039	Labor Relations Labor	PPI805PHENENPPZZZZZ	1028.00
UYEHARA	GLENDA	W	IR000157	NEGOTIATIONS - 2003	PPI805PHENENPPZZZZZ	74.00
HANABUSA	LISA	W	IR000056	EMERGENCY RESPONSE PLAN	PPI765PHENENPPZZZZZ	7.00
HANABUSA	LISA	W	IR000007	M15800 - MECO ICB - WAGE ADMIN	PPI775MAUBENPPZZZZZ	1.00
HANABUSA	LISA	W	IR000026	Apprenticeship Labor	PPI786PHENENPPZZZZZ	249.25
HANABUSA	LISA	W	IR000114	Training - Oil Spill	PPI789PHENENPIZZZZZ	12.00
HANABUSA	LISA	W	IR000044	Training Attend	PPI789PHENENPPZZZZZ	1.00
HANABUSA	LISA	W	IR000118	Training - Safety	PPI797PHENENPPZZZZZ	13.00
HANABUSA	LISA	W	IR000159	HNP18914 - NEGOTIATIONS 2003	PPI805HELBENPPZZZZZ	15.00
HANABUSA	LISA	W	IR000160	M15815 - NEGOTIATIONS 2003	PPI805MAUBENPPZZZZZ	1.50
HANABUSA	LISA	W	IR000161	M15814 - NEGOTIATIONS 2003	PPI805MAUBENPPZZZZZ	13.50
HANABUSA	LISA	W	IR000039	Labor Relations Labor	PPI805PHENENPPZZZZZ	1118.50
HANABUSA	LISA	W	IR000157	NEGOTIATIONS - 2003	PPI805PHENENPPZZZZZ	64.00
SILVA	MARLEEN	W	IR000126	CE Strat Plng; Sr Team Mtgs; Exec Staff	PPI700PHENENPPZZZZZ	1.50
SILVA	MARLEEN	W	IR000093	M15757 - MECO - PA Recognition Program	PPI723MAUBENPPZZZZZ	8.50
SILVA	MARLEEN	W	IR000088	Recognition Program	PPI723PHENENPPZZZZZ	404.00
SILVA	MARLEEN	W	IR000144	HO'OKINA - IR Labor & Misc Expenses	PPI723PHENENPPZZZZZ	336.50
SILVA	MARLEEN	W	IR000046	Training Industry,Trade Mtgs	PPI749PHENENPPZZZZZ	2.50
SILVA	MARLEEN	W	IR000035	Admin.Labor	PPI765PHENENPPZZZZZ	78.50
SILVA	MARLEEN	W	IR000056	EMERGENCY RESPONSE PLAN	PPI765PHENENPPZZZZZ	1.50
SILVA	MARLEEN	W	IR000047	Wage Admin. Labor	PPI775PHENENPPZZZZZ	9.00
SILVA	MARLEEN	W	IR000045	Training Conduct	PPI788PHENENPPZZZZZ	2.00
SILVA	MARLEEN	W	IR000118	Training - Safety	PPI797PHENENPPZZZZZ	9.50
SILVA	MARLEEN	W	IR000159	HNP18914 - NEGOTIATIONS 2003	PPI805HELBENPPZZZZZ	18.00
SILVA	MARLEEN	W	IR000161	M15814 - NEGOTIATIONS 2003	PPI805MAUBENPPZZZZZ	18.00
SILVA	MARLEEN	W	IR000039	Labor Relations Labor	PPI805PHENENPPZZZZZ	1336.50
SILVA	MARLEEN	W	IR000142	Grievances & Arbitrations	PPI805PHENENPPZZZZZ	53.00
SILVA	MARLEEN	W	IR000157	NEGOTIATIONS - 2003	PPI805PHENENPPZZZZZ	33.00
KAWAHAKUI JR	PAUL	W	IR000046	Training Industry,Trade Mtgs	PPI749PHENENPPZZZZZ	1.50
KAWAHAKUI JR	PAUL	W	TD039802	Strike Prep-Informational Meetings	PPI765PDONEP3400000	2.50
KAWAHAKUI JR	PAUL	W	IR000056	EMERGENCY RESPONSE PLAN	PPI765PHENENPPZZZZZ	2.50
KAWAHAKUI JR	PAUL	W	IR000116	Employment/Recruitment Processes	PPI767PHENENPPZZZZZ	8.00

06 - 2003 ACTUAL LABOR HOURS
Data as of 1/27/04

DESCRIPTION	COST CENTER	TOTAL HOURS
ng Attend	PPI789PHENENPPZZZZZ	0.75
PHYSICALS & TRAINING	PPI795PHENCNPDZZZZZ	8.50
Safety Quality Comm (External Use)	PPI795PHENENPDZZZZZ	4.00
Safety Quality Comm (External Use)	PPI795PHENENPDZZZZZ	1.00
TRAINING	PPI795PHENENPDZZZZZ	32.00
T SAFETY MEETINGS-Session 1	PPI797OAHNCNPDZZZZZ	8.00
ng - Safety	PPI797PHENENPPZZZZZ	23.00
Relations Labor	PPI805PHENENPPZZZZZ	2093.00
ances & Arbitrations	PPI805PHENENPPZZZZZ	2.50
DTIATIONS - 2003	PPI805PHENENPPZZZZZ	57.00

HAWAIIAN ELECTRIC COMPANY
2005 TEST YEAR RATE CASE

INFORMATION TECHNOLOGY & SERVICES DEPARTMENT NONPROJECT COST DATA

NARUC 920: ADMIN & GENL EXP – LABOR

12/20/2004

Dept	_RA	Resp Area	Acct Blk	Acct Blk Descr	NARUC	Exp Class	_Proj	_Act	_Loc	_EE	FY05	
InfoTech	PEC	Customer Care	B38	A & G Operation	920	Labor	NPEZZZZZ	965	PHE	150	LABOR 5,508	H
											$143,073.96	
InfoTech	PEC	Customer Care	B38	A & G Operation	921	Non-Labor	NPEZZZZZ	965	PHE	501	80,000	H
											$80,000.00	
InfoTech	PEC	Customer Care	B38	A & G Operation	921	Non-Labor	NPEZZZZZ	967	PHE	501	7,600	H
											$7,600.00	
InfoTech	PEC	Customer Care	B38								93,108	
						ERNEST SHIRAKI					$230,673.96	
InfoTech	PEC	Customer Care	B39	A & G Maint	932	Non-Labor	NPEZZZZZ	967	PHE	600	4,300	✓
											$4,300.00	
InfoTech	PEC	Customer Care	B39			TAYNE SEKIMURA					4,300	
											$4,300.00	
InfoTech	PEC										97,408	
											$234,973.96	
InfoTech	PEI	Infrastruct & Oper	B38	A & G Operation	920	Labor	NPEZZZZZ	967	PHE	150	LABOR 7,272	H
											$183,230.04	
InfoTech	PEI	Infrastruct & Oper	B38	A & G Operation	920	Labor	NPEZZZZZ	968	PHE	150	LABOR 1,800	H
											$41,526.00	
InfoTech	PEI	Infrastruct & Oper	B38	A & G Operation	921	Non-Labor	NPEZZZZZ	967	PHE	201	92,400	H
											$92,400.00	
InfoTech	PEI	Infrastruct & Oper	B38	A & G Operation	921	Non-Labor	NPEZZZZZ	967	PHE	205	107,200	H
											$107,200.00	
InfoTech	PEI	Infrastruct & Oper	B38	A & G Operation	921	Non-Labor	NPEZZZZZ	967	PHE	501	11,688	H
											$11,688.00	
InfoTech	PEI	Infrastruct & Oper	B38	A & G Operation	921	Non-Labor	NPEZZZZZ	968	PHE	462	4,302	H
											$2,352.76	
InfoTech	PEI	Infrastruct & Oper	B38								224,662	
						ERNEST SHIRAKI					$438,396.80	
InfoTech	PEI	Infrastruct & Oper	B39	A & G Maint	932	Non-Labor	NPEZZZZZ	967	PHE	600	151,512	
											$151,512.00	
InfoTech	PEI	Infrastruct & Oper	B39								151,512	
						TAYNE SEKIMURA					$151,512.00	
InfoTech	PEI										376,174	
											$589,908.80	
InfoTech	PEM	Mailing Services	B36	Customer Accounts	903	Labor	NPEZZZZZ	614	OAH	150	LABOR 3,756	
											$86,650.92	
InfoTech	PEM	Mailing Services	B36								3,756	
						DARREN YAMAMOTO					$86,650.92	
InfoTech	PEM	Mailing Services	B38	A & G Operation	920	Labor	NPEZZZZZ	966	PHE	150	LABOR 13,488	H
											$331,137.60	
InfoTech	PEM	Mailing Services	B38	A & G Operation	921	Non-Labor	NPEZZZZZ	966	PHE	205	7,800	H
											$7,800.00	
InfoTech	PEM	Mailing Services	B38	A & G Operation	921	Non-Labor	NPEZZZZZ	966	PHE	301	3,960	H
											$22,770.00	

12/22/2004

» budget manager: PR110H NPUpd - Detail Hrs

*R...	*Ac...	*Lo...	*In...	*Proj #	*E...	*Lbr Class	Line item	FY05 Upd04 RA (HOURS)	EMPLOYEES
PEC	965	PHE	NE	NPEZZ...	150	__BUOC	BUOC Provide Records Mgmt Svcs 965	1,800	1
PEC	965	PHE	NE	NPEZZ...	150	__I	IMPL 965-150 Provide Records Mgmt Svcs	1,752	1
PEC	965	PHE	NE	NPEZZ...	150	__TC	TC Provide Records Mgmt Svcs 965	1,956	1
PEC								5,508	
PEI	967	PHE	NE	NPEZZ...	150	__BUOC	BUOC Provide Printing Svcs 967 (PER)	3,624	2
PEI	967	PHE	NE	NPEZZ...	150	__I	I Provide Printing Svcs 967 (PER)	1,764	1
PEI	967	PHE	NE	NPEZZ...	150	__TC	TC Provide Printing Svcs 967 (PER TCS)	1,884	1
PEI	968	PHE	NE	NPEZZ...	150	__BUOC	BUOC Prov Word Proc Svcs 968 (PER)	1,800	1
PEI								9,072	
PEM	614	OAH	NE	NPEZZ...	150	__BUOC	BUOC Proc Customer Bills 614	3,756	2.5
PEM	966	PHE	NE	NPEZZ...	150	__BUOC	BUOC Handle & Deliver Mail 966	9,636	
PEM	966	PHE	NE	NPEZZ...	150	__BUTC	BUTC Handle & Deliver Mail 966	1,932	
PEM	966	PHE	NE	NPEZZ...	150	__TCS	TCS Handle & Deliver Mail 966	1,920	
PEM								17,244	
								31,824	

CA-IR-1
DOCKET NO. 04-0113
HECO T-13
ATTACHMENT 11
PAGE 3 OF 4

H-1

12/22/2004 » budget manager: PR300 NPUpd - Exp Category $ 10:24AM

Dept	*RA #	*Act #	*Ind #	*Loc #	*Proj #	*EE #	Line item	FY05 Upd04 RA	Expense Category	
~~InfoTech~~	~~PEA~~	~~961~~	~~NE~~	~~PHE~~	~~NPEZZZZZ~~	~~401~~	~~Prioritization List Additions~~	~~$105,000~~	~~Other~~	DELETED 6/3/04
InfoTech	PEA	965	NE	PHE	NPEZZZZZ	205	Records Mgt Supplies & Ref Materials	$1,200	Materials	$508 NARUC 920
InfoTech	PEA							$106,200		
InfoTech	PEC	965	NE	PHE	NPEZZZZZ	150	IMPL 965-150 Provide Records Mgmt Svcs	$43,169	Labor	1752 HRS - 1 EMPL
InfoTech	PEC	966	NE	PHE	NPEZZZZZ	150	BUOC Provide Records Mgmt Svcs 965	$42,732	Labor	1800 HRS - 1 EMPL
InfoTech	PEC	966	NE	PHE	NPEZZZZZ	150	TC Provide Records Mgmt Svcs 965	$62,318	Labor	1956 HRS - 1 EMPL
InfoTech	PEC	965	NE	PHE	NPEZZZZZ	501	Records Equip Maintenance	$2,000	Outside Svcs	BASED ON HISTORY
InfoTech	PEC	965	NE	PHE	NPEZZZZZ	501	Records Outside Svcs (ie Storage)	$60,000	Outside Svcs	$90,000
InfoTech	PEC	965	NE	PHE	NPEZZZZZ	501	Records Outside Svcs (ie Microfilm, Rearch, etc)	$13,000	Outside Svcs	NARUC 921
InfoTech	PEC	966	NE	PHE	NPEZZZZZ	501	Shredex	$5,000	Outside Svcs	
InfoTech	PEC	967	NE	PHE	NPEZZZZZ	501	Copyright Clearinghouse License	$7,600	Outside Svcs	NARUC 921
InfoTech	PEC	967	NE	PHE	NPEZZZZZ	600	Shredder Equip Maint	$4,300	Other	
InfoTech	PEC							$240,119		
InfoTech	PEI	967	NE	PHE	NPEZZZZZ	150	TC Provide Printing Svcs 967 (PER TCS)	$60,024	Labor	$272 NARUC 920; 1884 HRS - 1 EMPL
InfoTech	PEI	967	NE	PHE	NPEZZZZZ	150	I Provide Printing Svcs 967 (PER)	$43,465	Labor	1764 HRS - 1 EMPL
InfoTech	PEI	967	NE	PHE	NPEZZZZZ	150	BUOC Provide Printing Svcs 967 (PER)	$86,034	Labor	3624 HRS - 2 EMPL
InfoTech	PEI	967	NE	PHE	NPEZZZZZ	201	Copier, Fax, Toner & Misc Supplies	$84,000	Materials	$92,400 BASED ON HISTORY
InfoTech	PEI	967	NE	PHE	NPEZZZZZ	201	Printshop Supplies (PER)	$8,400	Materials	
InfoTech	PEI	967	NE	PHE	NPEZZZZZ	205	Printshop Supplies (PER)	$32,200	Materials	$151,200
InfoTech	PEI	967	NE	PHE	NPEZZZZZ	205	Copier & Fax Paper - Pro Card	$75,000	Materials	
InfoTech	PEI	967	NE	PHE	NPEZZZZZ	501	Safety Shoes (PER)	$864	Outside Svcs	
InfoTech	PEI	967	NE	PHE	NPEZZZZZ	501	Copier Software & Software Upgrades	$3,300	Outside Svcs	$11,688
InfoTech	PEI	967	NE	PHE	NPEZZZZZ	501	Printshop Outside Svcs (PER)	$7,524	Outside Svcs	
InfoTech	PEI	967	NE	PHE	NPEZZZZZ	600	Copier & Fax Equip Maint	$144,000	Other	$151,512
InfoTech	PEI	967	NE	PHE	NPEZZZZZ	600	Printshop Equip Maint (PER)	$7,512	Other	
InfoTech	PEI	968	NE	PHE	NPEZZZZZ	150	BUOC Prov Word Proc Svcs 968 (PER)	$42,732	Labor	1800 HRS - 1 EMPL
InfoTech	PEI	968	NE	PHE	NPEZZZZZ	462	Word Proc Software & Upgrades (PER)	$2,151	Other	NARUC 920
InfoTech	PEI							$597,206		
InfoTech	PEM	614	NE	OAH	NPEZZZZZ	150	BUOC Proc Customer Bills 614	$89,167	Labor	3756 HRS - 2 EMPL
InfoTech	PEM	966	NE	PHE	NPEZZZZZ	150	BUTC Handle & Deliver Mail 966	$52,473	Labor	1932 HRS - 1 EMPL
InfoTech	PEM	966	NE	PHE	NPEZZZZZ	150	TCS Handle & Deliver Mail 966	$60,096	Labor	1920 HRS - 1 EMPL
InfoTech	PEM	966	NE	PHE	NPEZZZZZ	150	BUOC Handle & Deliver Mail 966	$228,759	Labor	9636 HRS - 5 EMPL

CUSTOMER OPERATIONS

A&G OPERATIONS

$13,488 NARUC 920

HAWAIIAN ELECTRIC COMPANY
2005 TEST YEAR RATE CASE

INTERNAL AUDIT DEPARTMENT
NONPROJECT COST DATA

NARUC 920: ADMIN & GENL EXP – LABOR

Internal Audit department – 2005 forecast back-up

CA-IR-1

a. Employee involved in preparation of budgeted staffing and associated labor direct expense amounts included in the witnesses' portion of the rate case test period budget:

1. Debbie Bacon - CACD Manager
2. Cynthia Takahashi - Internal Auditor

b. Copies of all calculations, spreadsheet files, pencil work papers, surveys and other analysis performed by each of the employees identified in response to part (a) documenting all work done to determine required staffing levels and overtime hours by Department, RA, Activity and NARUC Account:

See W/P A1-A2 attached.

Please note 2005 Audit Plan includes total hours, for six employees, allocated to auditor assignments. (confidential document, therefore not attached).

c. Describe the actual force level that existed at the date the budget was prepared or otherwise served as a base for purposes of preparing the budget level.

At the date the budget was prepared, April 2004, the employee count in this department was six (6). This includes a new position added in March 2004. As previously requested and provided (on 5/21/04) the justification for the new position is as follows:

One additional Auditor position was added in 2004 (hired March 2004) to accommodate the increased audit work load due to the Sarbanes-Oxley Act Section 404 internal control review requirements.

Please note, the 2005 Internal Audit Plan includes hours for all six positions.

d. For each budgeted employee that is added to existing actual force levels (as of the date the budget was prepared), explain the analysis undertaken to determine that each added position was necessary and should be filled in order to meet present or anticipated work requirements. Also, please explain how the anticipated work requirements were defined and determined.
Refer to Audit Plan worksheet.

e. Describe and, to the extent possible, quantify the backlog of work, unfinished projects, deferred maintenance and other labor requirements unfilled at present staffing levels, that will be satisfied by adding the employee positions identified in your response to part (d). Not applicable.

Labor Input Sheet - NonProject/NonProgram
2005

A1

Resp Area (RA) PNA
Labor Class __FS

Prepared by R. Tanaka
Date 02/19/04

Dimension tab card								Rates tab card	Units tab card													O&M
Line Item	RA	Act	Loc	Ind	Proj	EE	Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Hours
Labor Supply :									*(enter employee count in "Units tab card")*													
Labor Supply	PNA	*Suppl	*Suppl	*Suppl	*Supply	*Supply	__FS	__Available Hour	1	1	1	1	1	1	1	1	1	1	1	1	12	
Labor Demand :									*(enter hours in "Units tab card")*													
Holiday	PNA	098	PHE	ND		107	__FS	__FS	-	8	8	-	8	8	8	8	8	8	16	16	96	
Vacation	PNA	098	PHE	ND		107	__FS	__FS	7	7	7	7	7	7	7	7	7	7	7	3	80	
Other NPW	PNA	098	PHE	ND		107	__FS	__FS	-	-	-	-	-	-	-	-	-	-	-	-	-	
Workers Comp	PNA	098	PHE	ND		108	__FS	__FS	-	-	-	-	-	-	-	-	-	-	-	-	-	
Director/Dept. Forecast	PNA	701	PHE	NE	NPNAzzzz	150	__FS	__FS	-	10	-	-	-	10	-	-	10	10	-	-	40	40
Director/Strategic Mgmt Mtgs	PNA	722	PHE	NE	NPNAzzzz	150	__FS	__FS	-	4	4	4	4	4	4	4	4	4	4	-	40	40
Aloha United Way	PNA	753	PHE	NE	NPNAzzzz	150	__FS	__FS	5	5	5	5	5	5	5	5	5	5	5	5	60	60
Audit Comm Mtgs & Prep	PNA	755	PHE	NE	NPNAzzzz	150	__FS	__FS	65	20	15	50	20	10	50	20	10	50	20	10	340	340
Director-Gen'l Audit	PNA	760	PHE	NE	NPNAzzzz	150	__FS	__FS	22	81	105	84	114	92	46	122	90	56	101	97	1,010	1,010
HAA NHAZZZZ HELCO Audit	PNA	760	HEL	BE	NPNAzzzz	150	__FS	__FS	-	-	-	-	-	15	15	-	-	-	-	-	30	
MAA NMAZZZZ MECO Audit	PNA	760	MAU	BE	NPNAzzzz	150	__FS	__FS	-	-	-	-	-	-	15	-	-	-	-	-	15	
Director/KPMG Labor	PNA	761	PHE	NE	NPNAzzzz	150	__FS	__FS	5	5	-	-	-	-	-	-	-	10	5	-	25	25
Dir/Employee Development	PNA	785	PHE	NE	NPNAzzzz	150	__FS	__FS	50	-	-	-	-	-	-	-	-	-	-	25	75	75
Director/Training	PNA	789	PHE	NE	NPNAzzzz	150	__FS	__FS	-	-	15	-	-		-	-	25	-	-	-	40	40
Emergency Response	PNA	815	PHE	NE	NPNAzzzz	150	__FS	__FS	-	2	2	2	2	2	2	2	2	2	2	-	20	20
SOX 302 Review - HECO	PNA	836	PHE	NE	NPNAzzzz	150	__FS	__FS	15	15	20	15	15	20	15	15	20	15	15	20	200	200
SOX 302 Review - HELCO	PNA	836	HEL	BE	NPNAzzzz	150	__FS	__FS	5	5	5	5	5	5	5	5	5	5	5	5	60	
SOX 302 Review - MECO	PNA	836	MAU	BE	NPNAzzzz	150	__FS	__FS	5	5	5	5	5	5	5	5	5	5	5	5	60	
SOX 302 Review - RHI	PNA	836	RHI	BE	NPNAzzzz	150	__FS	__FS	-	-	2	-	-	2	-	-	2	-	-	4	10	
Director/Disclosure Committee	PNA	836	PHE	NE	NPNAzzzz	150	__FS	__FS	8	8	8	8	8	8	8	8	-	8	8	-	80	80
Director/Compliance Committee	PNA	836	PHE	NE	NPNAzzzz	150	__FS	__FS	6	10	8	8	8	8	8	8	8	8	8	12	100	100
								Total NonProj/Pgm Demand	193	185	209	193	201	201	193	209	201	193	201	202	2,381	2030
								Total available hours	168	160	184	168	176	176	168	184	176	168	176	176	2,080	
								Scheduled overage / (underage)	25	25	25	25	25	25	25	25	25	25	25	26	301	
Holidays - 2/21, 3/25, 5/30, 6/10, 7/4, 8/19, 9/5, 10/10, 11/11, 11/24, 12/23 (1/2), 12/26, 12/30 (1/2)									-	8	8	-	8	8	8	8	8	8	16	16	96	
Available hours per employee									168	160	184	168	176	176	168	184	176	168	176	176	2,080	

NOTE: Total NonProject/NonProgram Demand hours may *NOT* equal Total Supply hours due to Project/Program Demand hours (which are budgeted in the Project model)

A1

S:\Management\Accounting\MacctBud\Forecast\Forms\2005 tA Labor Hrs Input Sheet.xls

12/30/2004

A2

Labor Input Sheet - NonProject/NonProgram
2005

Resp Area (RA) PNA
Labor Class __TC

Prepared by R. Tanaka
Date 02/19/04

Dimension tab card								Rates tab card	Units tab card													O&M
Line Item	RA	Act	Loc	Ind	Proj	EE	Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Hours
Labor Supply :									*(enter employee count in "Units tab card")*													
Labor Supply	PNA	*Supply	*Supply	*Supply	*Supply	*Supply	__TC	__Available Hou	5	5	5	5	5	5	5	5	5	5	5	5	60	
Labor Demand :									*(enter hours in "Units tab card")*													
Holiday	PNA	098	PHE	ND		107	__TC	__TC	-	40	40	-	40	40	40	40	40	40	80	80	480	
Vacation	PNA	098	PHE	ND		107	__TC	__TC	33	33	33	33	33	33	33	33	33	33	33	37	400	
Other NPW	PNA	098	PHE	ND		107	__TC	__TC	-	-	-	-	-	-	-	-	-	-	-	-	-	
Workers Comp	PNA	098	PHE	ND		108	__TC	__TC	-	-	-	-	-	-	-	-	-	-	-	-	-	
TC/Dept. Forecast	PNA	701	PHE	NE	NPNAzzzz	150	__TC	__TC	-	15	-	-	-	15	-	-	15	15	-	-	60	60
Audit Comm Mtgs & Prep	PNA	755	PHE	NE	NPNAzzzz	150	__TC	__TC	20	-	-	5	-	-	5	-	-	5	-	5	40	40
Auditor/General Audit	PNA	760	PHE	NE	NPNAzzzz	150	__TC	__TC	578	593	688	678	658	458	298	533	578	518	568	572	6,720	6,720
HAA NHAZZZZ HELCO Audit	PNA	760	HEL	BE	NPNAzzzz	150	__TC	__TC	-	-	-	-	-	150	150	-	-	-	-	-	300	
MAA NMAZZZZ MECO Audit	PNA	760	MAU	BE	NPNAzzzz	150	__TC	__TC	-	-	-	-	-	-	165	165	-	-	-	-	330	
Auditor/KPMG Labor	PNA	761	PHE	NE	NPNAzzzz	150	__TC	__TC	60	-	-	-	-	-	-	-	-	80	55	10	205	205
Auditor/Employee Devel	PNA	785	PHE	NE	NPNAzzzz	150	__TC	__TC	30	-	-	-	-	-	-	-	-	-	-	20	50	50
Auditor/Training	PNA	789	PHE	NE	NPNAzzzz	150	__TC	__TC	-	-	-	-	25	25	25	25	50	25	25	-	200	200
Emergency Response	PNA	815	PHE	NE	NPNAzzzz	150	__TC	__TC	-	-	5	5	5	5	5	5	5	5	-	-	40	40
SOX 302 Review - HECO	PNA	836	PHE	NE	NPNAzzzz	150	__TC	__TC	65	65	70	65	65	70	65	65	70	65	65	70	800	800
SOX 302 Review - HELCO	PNA	836	HEL	BE	NPNAzzzz	150	__TC	__TC	30	30	40	30	30	40	30	30	40	30	30	40	400	
SOX 302 Review - MECO	PNA	836	MAU	BE	NPNAzzzz	150	__TC	__TC	30	30	40	30	30	40	30	30	40	30	30	40	400	
SOX 302 Review - RHI	PNA	836	RHI	BE	NPNAzzzz	150	__TC	__TC	-	-	10	-	-	10	-	-	15	-	-	15	50	
								Total NonProj/Pgm Demand	846	806	926	846	886	886	846	926	886	846	886	889	10,475	8,115
								Total available hours	840	800	920	840	880	880	840	920	880	840	880	880	10,400	
								Scheduled overage / (underage)	6	6	6	6	6	6	6	6	6	6	6	9	75	
Holidays - 2/21, 3/25, 5/30, 6/10, 7/4, 8/19, 9/5, 10/10, 11/11, 11/24, 12/23 (1/2), 12/26, 12/30 (1/2)									-	8	8	-	8	8	8	8	8	8	16	16	96	
Available hours per employee									168	160	184	168	176	176	168	184	176	168	176	176	2,080	

NOTE: Total NonProject/NonProgram Demand hours may *NOT* equal Total Supply hours due to Project/Program Demand hours (which are budgeted in the Project model)

HAWAIIAN ELECTRIC COMPANY
2005 TEST YEAR RATE CASE

IRP
NONPROJECT COST DATA

NARUC 920: ADMIN & GENL EXP – LABOR

CA-IR-1

General Information Requests

For each of the HECO witnesses who sponsor test period budgeted labor direct expense amounts, please provide the following information:

a. Identify each employee involved in preparation of budgeted staffing and associated labor direct expense amounts included in the witnesses' portion of the rate case test period budget.

b. Provide complete copies of all calculations, spreadsheet files, "pencil" workpapers, surveys and other analyses performed by each of the employees identified in response to part (a), documenting all work done to determine required staffing levels and overtime hours by Department, RA, Activity and NARUC Account.

c. Describe the actual force level that existed at the date the budget was prepared or otherwise served as a base for purposes of preparing the budget level.

d. For each budgeted employee position that is added to existing actual force levels (as the date

d. See attached workpaper that show an increase in the 2005 staffing level projection for senior resource planning analysts from two to three. Two employees were hired since the 2005 Rate Case budget was prepared. A full-time IRP Administrative Assistant was hired in June 2004 within the IRP Division to assist with the increasing workload in the IRP Division. Prior to creating this position, there were no administrative positions within the IRP Division. A third full-time IRP Senior Resource Planning Analyst was hired in October 2004, to better manage the increasing number and complexity of issues arising in the IRP process for HECO, HELCO, and MECO.

e. The Administrative Assistant provides direct support to the IRP Division. Backlog of work includes maintaining division filing system, scheduling appointments and related arrangements for internal and external meetings (e.g., IRP Advisory Group), coordinating travel arrangements and cost reimbursements, maintaining internet web information, administering divisional budget and monitoring of expenditures, and other duties as required. The additional Senior Resource Planning Analyst provides the additional coordination and management of IRP-related work required to meet the filing dates recently established by the Public Utilities Commission and the increased level of IRP advisory group involvement. (The PUC recently issued Decision and Orders establishing the filing the date for the next HECO, MECO and HELCO IRPs to be October 2005, October 2005 and October 2006, respectively).

f. See attached interoffice memorandum requesting a new Administrative Assistant Position. An interoffice memorandum justifying the new Senior Resource Planning Analyst was not prepared. The justification for the new position is stated in response to Part e above.

oject

Prepared by _____
Date _____

Units tab card											
Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
(enter employee count in "Units tab card")										
1	1	1	1	1	1	1	1	1	1	12
(enter hours in "Units tab card")										
8	0	8	8	8	8	8	8	16	16	96
10	10	10	10	10	10	10	10	10	10	120
										0
										0
35	35	35	35	35	35	35	35	35	33	418
38	38	38	38	38	38	38	38	38	35	453
										0
65	57	57	73	65	81	73	65	65	23	669
									25	76
3	3	3	3	3	3	3	3	3	7	40
16	16	16							16	96
9	9	9	9	9	9	9	9	9	11	110
										0
										0
184	168	176	176	168	184	176	168	176	176	2,080
184	168	176	176	168	184	176	168	176	176	2,080

8	0	8	8	8	8	8	8	16	16	96
184	168	176	176	168	184	176	168	176	176	2080

hours (which are budgeted in the Project file)

9/21/2004

Labor Input Sheet - NonProject
2005

Resp Area (RA) PYP
Labor Class Planning Engineer

Prepared by _____
Date _____

Dimension tab card								Rates tab card	Units tab card												
Line Item	RA	Act	Loc	Ind	Proj	EE	Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Labor Supply :																					
									(enter ***employee count*** *in* ***"Units tab card"****)*												
Labor Supply	PYP	*Supply	*Supply	*Supply	*Supply	*Supply	Planning Engine	_ Available Hours	2	2	2	2	2	2	2	2	2	2	2	2	24
Labor Demand :																					
									(enter ***hours*** *in* ***"Units tab card"****)*												
Holiday	PYP	098	PHE	ND		107	Planning Engine	Planning Engineer	0	16	16	0	16	16	16	16	16	16	32	32	192
Vacation	PYP	098	PHE	ND		107	Planning Engine	Planning Engineer	20	20	20	20	20	20	20	20	20	20	20	20	240
Other NPW	PYP	098	PHE	ND		107	Planning Engine	Planning Engineer													0
Workers Comp	PYP	098	PHE	ND		108	Planning Engine	Planning Engineer													0
IRP Planning - MECO	PYP	712	MAU	BD	NPASVP7Z	150	Planning Engine	Planning Engineer	97	97	97	97	97	97	97	98	98	98	98	98	1,169
IRP Planning - HELCO	PYP	711	HEL	BE	NPASVP7Z	150	Planning Engine	Planning Engineer	111	111	110	111	111	111	111	110	110	110	110	110	1,326
	PYP					150	Planning Engine	Planning Engineer													0
IRP Planning - HECO	PYP	711	PHE	NE	NPASVP7Z	150	Planning Engine	Planning Engineer	98	67	117	101	101	101	85	117	101	85	85	88	1,146
IRP Division - attend training	PYP	789	PHE	NE	NPASVP7Z	150	Planning Engine	Planning Engineer	7	7	7	7	7	7	7	7	7	7	7	3	80
IRP Division - PA's	PYP	785	PHE	NE	NPASVP7Z	150	Planning Engine	Planning Engineer	3	2	0	0	0	0	0	0	0	0	0	2	7
	PYP					150	Planning Engine	Planning Engineer													0
	PYP					150	Planning Engine	Planning Engineer													0
	PYP					150	Planning Engine	Planning Engineer													0
	PYP					150	Planning Engine	Planning Engineer													0
							Total NonProj/Pgm Demand		336	320	367	336	352	352	336	368	352	336	352	353	4,160
							Total Supply		336	320	368	336	352	352	336	368	352	336	352	352	4,160
Holidays - 2/21, 3/25, 5/30, 6/10, 7/4, 8/19, 9/5, 10/10, 11/11, 11/24, 12/23 (1/2), 12/26, 12/30 (1/2)									0	8	8	0	8	8	8	8	8	8	16	16	96
Available hours per employee									168	160	184	168	176	176	168	184	176	168	176	176	2080

NOTE: Total NonProject Demand hours may *NOT* equal Total Supply hours due to Project Demand hours (which are budgeted in the Project file)

CA-IR-1, part b

Labor Input Sheet - NonProject
2005

Prepared by _____
Date _____

ion tab card					Rates tab card	Units tab card												
Loc	Ind	Proj	EE	Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
						(enter employee count in "Units tab card")												
Supply	*Supply	*Supply	*Supply	Planning Engine	Available Hours	3	3	3	3	3	3	3	3	3	3	3	3	36
						(enter hours in "Units tab card")												
PHE	ND		107	Planning Engine	Planning Engineer	0	24	24	0	24	24	24	24	24	24	48	48	288
PHE	ND		107	Planning Engine	Planning Engineer	20	20	20	20	20	20	20	20	20	20	20	20	240
PHE	ND		107	Planning Engine	Planning Engineer													0
PHE	ND		108	Planning Engine	Planning Engineer													0
MAU	BD	NPASVP7Z	150	Planning Engine	Planning Engineer	159	159	159	159	158	158	158	158	158	158	158	158	1,900
HEL	BE	NPASVP7Z	150	Planning Engine	Planning Engineer	159	159	159	158	158	158	158	158	158	158	158	158	1,899
PHE	BE	NPASVP7Z	150	Planning Engine	Planning Engineer	54	52	60	55	58	58	55	60	58	55	58	57	680
PHE	NE	NPASVP7Z	150	Planning Engine	Planning Engineer	102	57	123	105	103	103	82	125	103	82	79	82	1,146
PHE	NE	NPASVP7Z	150	Planning Engine	Planning Engineer	7	7	7	7	7	7	7	7	7	7	7	3	80
PHE	NE	NPASVP7Z	150	Planning Engine	Planning Engineer	3	2	0	0	0	0	0	0	0	0	0	2	7
			150	Planning Engine	Planning Engineer													0
			150	Planning Engine	Planning Engineer													0
			150	Planning Engine	Planning Engineer													0
			150	Planning Engine	Planning Engineer													0
					Total NonProj/Pgm Demand	504	480	552	504	528	528	504	552	528	504	528	528	6,240
					Total Supply	504	480	552	504	528	528	504	552	528	504	528	528	6,240
9/5, 10/10, 11/11, 11/24, 12/23 (1/2), 12/26, 12/30 (1/2)						0	8	8	0	8	8	8	8	8	8	16	16	96
						168	160	184	168	176	176	168	184	176	168	176	176	2080

hours may *NOT* equal Total Supply hours due to Project Demand hours (which are budgeted in the Project file)

INTEROFFICE CORRESPONDENCE

Hawaiian Electric Co., Inc.

February 13, 2004

To: Karl Stahlkopf

From: Gary Hashiro / Art Seki

Subject: Request for New Administrative Assistant Position

This is to request your approval of a new administrative assistant position to provide support for the Integrated Resource Planning (IRP) Division and the Technology Division in the Energy Solutions Process Area.

IRP Division Background
The IRP Division manages the IRP process for HECO, HELCO and MECO. This includes coordinating the activities in combined heat and power (CHP), demand-side management (DSM), renewable energy, central station generation, load forecasting, Community Relations, Corporate Communication, Financial Analysis, Regulatory Affairs as they relate to IRP. This is managed through the IRP Steering Committee and IRP Task Force.

The responsibilities of the IRP Division also include managing the recovery of incremental IRP cost, which requires annual filing with the PUC of budgets in October and actual expenditures in March.

The IRP Division also manages the IRP advisory group process, which includes organizing the Advisory Group and conducting meetings. This requires correspondence with Advisory Group members and arranging the logistics for the meetings

Technology Division Background
The Technology Division is in charge of conducting renewable energy research, development, demonstration and commercial projects for HECO, HELCO and MECO. This includes managing the EPRI membership, monitoring of technological developments, and managing the activities of Renewable Hawaii, Inc..

The Technology Division also manages the Sun Power for Schools program, the companies' green marketing program. This includes coordinating publicity, program membership, PUC reporting, and installation of photovoltaic systems.

The responsibilities of the Technology Division also include public presentations, legislative testimony, and regulatory reports associated with renewable energy.

Current Staffing Situation
Each of the divisions has a director. The IRP Division has two planning engineers. The Technology Division has one planning engineer. There is no clerical, secretarial, or administrative position in either division.

Prior to the transfer of the IRP and Technology Division to Energy Solution, the personnel in the Planning and Engineering Department provided clerical, secretarial and administrative support. The clerical, secretarial and administrative support is "borrowed" from Planning & Engineering, Energy Solutions Senior Vice President, Energy Delivery, and Education and Consumer Affairs. In addition, the level of work activities in the IRP and Technology Division have increased significantly and the directors and planning engineers often revert to doing clerical, secretarial, and administrative functions to accomplish their tasks in a timely manner.

Need for an Administrative Assistant

An administrative assistant would increase the effectiveness of the IRP and Technology Divisions. The specific responsibilities for the administrative assistant would initially include:

- Arranging for internal meetings (e.g. IRP Task Force, IRP Working Group, etc.) and meeting locations. Includes working with secretaries for managers and executives to move schedules around to schedule meetings.
- Arranging for external meetings (e.g. IRP Advisory Group), including sending out invitations, taking RSVP and following up on invitations, mailing meeting information, maintaining address database, tracking attendance of members, arranging for and setting up the room, arranging for and setting up refreshments, arranging and setting up audio/video equipment.
- Consolidating comments on large Microsoft Word or Powerpoint files, which could include sensitive or company confidential information.
- Administering division budgets (operating forecast, inter-company billing, IRP cost recovery), compiling variance information, develop cost tracking capabilities.
- Maintaining file system (i.e., EPRI project agreements, IRP reports, etc.).
- Xeroxing, routing of intra division correspondence.
- Arranging travel to neighbor islands and mainland.
- Administering travel and cost reimbursements.
- Maintaining IRP meeting information on HECO.COM IRP web page
- Inputting weekly timesheets into Elipse.
- Final typing, filing and distribution of letters, memos and reports.
- Receiving and distributing inter-company mail.

See the attached position description for additional information.

Impact of not having the position

Continuing to "borrow" support personnel from other sections reduces the flexibility of the IRP and Technology Divisions, creates resource conflicts, creates inefficiencies through "negotiating" for assistance, and increases turnaround time. In addition, technical professional employees at times are performing clerical administrative tasks.

If you agree with this request, please indicate your approval below.

Approved: _____ Date: _____

Karl E. Stahlkopf

HAWAIIAN ELECTRIC COMPANY
2005 TEST YEAR RATE CASE

LEGAL DEPARTMENT
NONPROJECT COST DATA

NARUC 920: ADMIN & GENL EXP – LABOR

Land and Rights-of-Way

	Activity	Total Hrs (4 Land Agents) - Actuals-2002	Est. 2004	Est. 2005	Est. 2006	Est. 2007
	Vacation		480	520	520	
	Sick					
Budgets	701	179	180	180	180	
Deploy Strategies	722	8				
Legislation	745	66	75	75	75	
Maintain Relations w/Community	753	2				
Process Payroll	777	119	DO NOT USE THIS NUMBER UNLESS ENTERING IN MIMS			
Plan for Employee Training	785	1				
Attend Training	789	31				
Company Communications	807	534	535	535	535	
Process Invoices & Other Pmts	843	7				
Purchase Real Property	925	219				
Manage Owned, Leased Property	926	2530	2500	2500	2500	
Sell/Dispose Properties	927	24	25	25	25	
Process Easements	928	4638	4650	4650	4650	
	TOTAL	8358	8445	8485	8485	
ICB's						
Maui Lani			48	12	0	
Olowalu			8	48	8	
Piilani			48	0	0	
Puunene			48	12	0	
Sub 77 Waikapu			0	8	48	
Haleakala Sub			0	8	48	
Energy Delivery -Act 925			60	60	60	
Energy Delivery -Act 928			60	60	60	
TOTAL			8717	8693	8709	
Labor Supply Hours - 2096 FY 2004 2080 FY 2005			8384	8320	8320	
Diff			333	373	389	

Legal department – 2005 forecast back-up

Legal Department labor expenses are derived from the attached spreadsheet of

hours for various activity codes (HECO's ABM codes, not the NARUC codes). The estimate comes from prior year labor hour projections, updated to include any forecasted new activities.

Labor Input Sheet - NonProject/NonProgram
2005

Resp Area (RA) PNC
Labor Class Enabler (SAL)

Prepared by CKF
Date 6/5/2003

Dimension tab card								Rates tab ca	Units tab card													
Line Item	RA	Act	Loc	Ind	Proj	EE	Labor Class	Rates Link T	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	
Labor Supply:									*(enter employee count in "Units tab card")*													
Labor Supply	PNC	*Supply	*Supply	*Supply	*Supply	*Supply	Enabler (SAL)	_ Available H	1	1	1	1	1	1	1	1	1	1	1	1	12	
Labor Demand:									*(enter hours in "Units tab card")*													
Holiday	PNC	098	PHE	ND		107	Enabler (SAL)		0	8	8	0	8	8	8	8	8	8	16	16	96	4.6%
Vacation	PNC	098	PHE	ND		107	Enabler (SAL)				40			40						40	120	5.8%
Other NPW	PNC	098	PHE	ND		107	Enabler (SAL)														0	0.0%
Workers Comp	PNC	098	PHE	ND		108	Enabler (SAL)														0	0.0%
Strategic Plan-HECO	PNC	700	PHE	NE	NPNCZZZZ	150	Enabler (SAL)	AD000067	2	2	2	2	2	2	2	2	2	2	2	2	24	1.2%
Budget-HECO	PNC	701	PHE	NE	NPNCZZZZ	150	Enabler (SAL)	AD000006	2	2	2	2	2	2	2	2	2	2	2	2	24	1.2%
Legislative-HECO	PNC	745	PHE	NE	NPNCZZZZ	150	Enabler (SAL)	AD000051	8	8	8	8									32	1.5%
Internal Audit-HECO	PNC	760	PHE	NE	NPNCZZZZ	150	Enabler (SAL)	AD0000847	2	2	2	2	2	2	2	2	2	2	2	2	24	1.2%
Perf Apraisal-HECO	PNC	785	PHE	NE	NPNCZZZZ	150	Enabler (SAL)	AD000063	20	5	8	1	1	1	1	1	1	1	1	1	42	2.0%
Training-HECO	PNC	789	PHE	NE	NPNCZZZZ	150	Enabler (SAL)	AD000075	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
Employee Comm-HECO	PNC	807	PHE	NE	NPNCZZZZ	150	Enabler (SAL)	AD000028	2	2	2	2	2	2	2	2	2	2	2	2	24	1.2%
Invoices-Processing/Matls	PNC	843	PHE	NE	NPNCZZZZ	150	Enabler (SAL)	AD000044	4	4	4	4	4	4	4	4	4	4	4	4	48	2.3%
Contracts-HECO	PNC	844	PHE	NE	NPNCZZZZ	150	Enabler (SAL)	AD000011	10	10	10	10	10	10	10	10	10	10	10	10	120	5.8%
HECO-Meetings / Reports	PNC	960	PHE	NE	NPNCZZZZ	150	Enabler (SAL)	AD000340	30	30	30	30	30	30	30	30	30	30	30	30	360	17.3%
Corporate Governance	PNC	961	PHE	NE	NPNCZZZZ	150	Enabler (SAL)	AD001017	7	7	7	7	7	7	7	7	7	7	7	7	84	4.0%
LROW-Budget, Dev/Mnge F	PNC	701	PHE	NE	NPNCZZZZ	150	Enabler (SAL)	LA000002	4	3	3	3	4	2	3	4	3	4	3	2	38	1.8%
LROW-Design/Deploy Strats	PNC	722	PHE	NE	NPNCZZZZ	150	Enabler (SAL)	LA000003	2	2	2	2	2	2	2	2	2	2	2	2	24	1.2%
LROW-Training (Perf App)	PNC	785	PHE	NE	NPNCZZZZ	150	Enabler (SAL)	LA000005	5												5	0.2%
LROW-Mtgs (Admin)	PNC	807	PHE	NE	NPNCZZZZ	150	Enabler (SAL)	LA000007	6	6	6	6	6	6	6	6	6	6	6	6	72	3.5%
LROW-Manage Engr	PNC	926	PHE	NE	NPNCZZZZ	150	Enabler (SAL)	LA000009	4	3	3	3	4	2	3	4	3	4	3	2	38	1.8%
LROW-Manage Fac KS	PNC	926	PHE	NE	NPNCZZZZ	150	Enabler (SAL)	LA000012	1	1	1	1	1	1	1	1	1	1	1	1	12	0.6%
LROW-Easements	PNC	928	PHE	NE	NPNCZZZZ	150	Enabler (SAL)	LA000015	10	10	8	10	10	8	10	10	10	10	10	6	112	5.4%
Legal-General-HECO	PNC	960	PHE	NE	NPNCZZZZ	150	Enabler (SAL)	AD000047	45	55	38	71	81	47	71	89	83	69	75	41	765	36.8%
Due Diligence-HECO	PNC	961	PHE	NE	NPNCZZZZ	150	Enabler (SAL)	AD000025	4			4			4			4			16	0.8%
							Total NonProj/Pgm Demand		168	160	184	168	176	176	168	184	176	168	176	176	2,080	100.0%
							Total Supply		168	160	184	168	176	176	168	184	176	168	176	176	2,080	
								LEGAL-GENER	0	0	0	0	0	0	0	0	0	0	0	0	0	
Holidays - 2/21, 3/25, 5/30, 6/10, 7/4, 8/19, 9/5, 10/10, 11/11, 11/24, 12/23 (1/2), 12/26, 12/30 (1/2)									0	8	8	0	8	8	8	8	8	8	16	16	96	
Available hours per employee									168	160	184	168	176	176	168	184	176	168	176	176	2080	

NOTE: Total NonProject/NonProgram Demand hours may *NOT* equal Total Supply hours due to Project/Program Demand hours (which are budgeted in the Project model)

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CA-IR-1
DOCKET NO. 04-0113
HECO T-13
ATTACHMENT 14
PAGE 5 OF 14

Labor Input Sheet - NonProject/NonProgram

2005

Prepared by CKF
Date 6/5/2003

			Rates tab car		Units tab card													
	Proj	EE	Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	
					(enter employee count in "Units tab card")													
y	*Supply	*Supply	Facilitator (LG)	_ Available Ho	1	1	1	1	1	1	1	1	1	1	1	1	12	
					(enter hours in "Units tab card")													
		107	Facilitator (LG)		0	8	8	0	8	8	8	8	8	8	16	16	96	4.6%
		107	Facilitator (LG)							40						40	80	3.8%
		107	Facilitator (LG)														0	0.0%
		108	Facilitator (LG)														0	0.0%
	NPNCZZZZ	150	Facilitator (S-L)														0	0.0%
	NPNCZZZZ	150	Facilitator (S-L)	AD000051	4	4	4	4	4								20	1.0%
	NPNCZZZZ	150	Facilitator (S-L)	AD000030	70	60	70	70	70	70	70	70	70	60	60	60	800	38.5%
	NPNCZZZZ	150	Facilitator (S-L)	AD000092	2	2	2	2	2	2	2	2	2	2	2	2	24	1.2%
	NPNCZZZZ	150	Facilitator (S-L)	AD000112	2	2	2	2	2	2	2	2	2	2	2	2	24	1.2%
	NPNCZZZZ	150	Facilitator (S-L)	AD000031	0	0	0	0	0	0	5	5	5	5	5	5	30	1.4%
	NPNCZZZZ	150	Facilitator (S-L)	AD000011	5	5	5	5	5	5	5	5	5	5	5	5	60	2.9%
	NPNCZZZZ	150	Facilitator (S-L)	AD000055	10	10	10	10	10	10	10	10	10	10	10	10	120	5.8%
	NPNCZZZZ	150	Facilitator (S-L)	AD000936	4	4	4	4	4	4	4	4	4	4	4	4	48	2.3%
	NPNCZZZZ	150	Facilitator (S-L)	AD000617	4	4	4	4	4	4	4	4	4	4	4	4	48	2.3%
	NPNCZZZZ	150	Facilitator (S-L)	AD000340	5	5	5	5	5	5	5	5	5	5	5	5	60	2.9%
	NPNCZZZZ	150	Facilitator (S-L)	AD000047	62	56	70	62	62	26	53	69	61	63	63	23	670	32.2%
																	0	0.0%
		Total NonProj/Pgm Demand			168	160	184	168	176	176	168	184	176	168	176	176	2,080	100.0%
		Total Supply			168	160	184	168	176	176	168	184	176	168	176	176	2,080	
				LEGAL-GENER/	0	0	0	0	0	0	0	0	0	0	0	0	0	
	11/11, 11/24, 12/23 (1/2), 12/26, 12/30 (1/2)				0	8	8	0	8	8	8	8	8	8	16	16	96	
					168	160	184	168	176	176	168	184	176	168	176	176	2080	

nd hours may *NOT* equal Total Supply hours due to Project/Program Demand hours (which are budgeted in the Project model)

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CKF
4/16/2003

	Nov	Dec	Total
1	1	1	12
8	16	16	96
0			80
			0
			0
8	8	8	96
7	7	7	84
1	1	1	12
1	1	1	12
1	1	1	12
1	1	1	12
1	1	1	12
1	1	1	12
1	1	1	12
1	1	1	12
1	1	1	12
1	1	1	12
3	20	15	197
2	2	2	24
1	1	1	12
1	1	1	12
1	1	1	12
0	10	10	115
1	1	1	12
1	1	1	12
1	1	1	12
1	1	1	12
1	1	1	12
1	1	1	12
0	5	10	90
1	1	1	12
5	25	33	349
2	2	2	24
1	1	1	12
1	1	1	12
1	1	1	12
1	1	1	12
5	5	5	60
1	1	1	12

Labor Input Sheet - NonProject/NonProgram

2005

Resp Area (RA) PNC
Labor Class Facilitator (SG)

Prepared by CKF
Date 4/16/2003

	Dimension tab card							Rates tab ca	Units tab card													
Line Item	RA	Act	Loc	Ind	Proj	EE	Labor Class	Rates Link T	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	
Labor Supply:									*(enter **employee count** in **"Units tab card"**)*													
Labor Supply	PNC	*Supply	*Supply	*Supply	*Supply	*Supply	Facilitator (SG)	Available Hi	1	1	1	1	1	1	1	1	1	1	1	1	12	
Labor Demand:									*(enter **hours** in **"Units tab card"**)*													
Holiday	PNC	098	PHE	ND		107	Facilitator (SG)		0	8	8	0	8	8	8	8	8	8	16	16	96	4.6%
Vacation	PNC	098	PHE	ND		107	Facilitator (SG)					60						40	10	10	120	5.8%
Other NPW	PNC	098	PHE	ND		107	Facilitator (SG)														0	0.0%
Workers Comp	PNC	098	PHE	ND		108	Facilitator (SG)														0	0.0%
Contracts-PPC-HEP	PNC	121	HEL	BE	NPNCZZZZ	150	Facilitator (SG)	AD001072	1	1	1	1	1	1	1	1	1	1	1	1	12	0.6%
Contracts-PPC-Apollo-HELCO	PNC	122	HEL	BE	NPNCZZZZ	150	Facilitator (SG)	AD000538	5	5	5	5	5	5	5	5	5	5	5	5	60	2.9%
Contracts-PPC-HRD	PNC	122	HEL	BE	NPNCZZZZ	150	Facilitator (SG)	AD000481	5	5	5	5	5	5	5	5	5	5	5	5	60	2.9%
Contracts-PPC-HRD-Kaheawa	PNC	122	MAU	BE	NPNCZZZZ	150	Facilitator (SG)	AD001021	5	5	5	5	5	5	5	5	5	5	5	5	60	2.9%
Contracts-PPC-PGV-HELCO	PNC	122	HEL	BE	NPNCZZZZ	150	Facilitator (SG)	AD000720	5	5	5	5	5	5	5	5	5	5	5	5	60	2.9%
KGRG-HELCO	PNC	745	HEL	BE	NPNCZZZZ	150	Facilitator (SG)	AD001086	5	5	5	5	5	5	5	5	5	5	5	5	60	2.9%
Contracts-PPC-KPLP	PNC	122	PHE	NE	NPNCZZZZ	150	Facilitator (SG)	AD000458	5	5	5	5	5	5	5	5	5	5	5	5	60	2.9%
Contracts-PPC-Union Mill	PNC	122	HEL	BE	NPNCZZZZ	150	Facilitator (SG)	AD000772	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
Stock Transfer-HEI	PNC	756	HEI	BE	NPNCZZZZ	150	Facilitator (SG)	AD000140	1	1	1	1	1	1	1	1	1	1	1	1	12	0.6%
Contracts-Services-HELCO	PNC	844	HEL	BE	NPNCZZZZ	150	Facilitator (SG)	AD000087	1	1	1	1	1	1	1	1	1	1	1	1	12	0.6%
Legal-General-HECO	PNC	960	PHE	NE	NPNCZZZZ	150	Facilitator (SG)	AD000047	114	98	122	54	114	114	106	122	114	66	96	96	1,216	58.5%
Legal-General-HELCO	PNC	960	HEL	BE	NPNCZZZZ	150	Facilitator (SG)	AD000095	5	5	5	5	5	5	5	5	5	5	5	5	60	2.9%
Due Diligence-HELCO	PNC	961	HEL	BE	NPNCZZZZ	150	Facilitator (SG)	AD000083	4	4	4	4	4	4	4	4	4	4	4	4	48	2.3%
PROJECTS																					0	
HELCO-KEAHOLE	**PNC**	**211**	**C04**	**BI**	**P9744000**	**150**	**Facilitator (SG)**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0.0%
HELCO-KEAHOLE-Reclass	**PNC**	**211**	**CNS**	**BI**	**P0000723**	**150**	**Facilitator (SG)**		**12**	**12**	**12**	**12**	**12**	**12**	**12**	**12**	**12**	**12**	**12**	**12**	**144**	6.9%
																					0	
							Total NonProj/Pgm Demand		168	160	184	168	176	176	168	184	176	168	176	176	2,080	100.0%
							Total Supply		168	160	184	168	176	176	168	184	176	168	176	176	2,080	
								LEGAL-GENER	0	0	0	0	0	0	0	0	0	0	0	0	0	
Holidays - 2/21, 3/25, 5/30, 6/10, 7/4, 8/19, 9/5, 10/10, 11/11, 11/24, 12/23 (1/2), 12/26, 12/30 (1/2)									0	8	8	0	8	8	8	8	8	8	16	16	96	
Available hours per employee									168	160	184	168	176	176	168	184	176	168	176	176	2080	

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Labor Input Sheet - NonProject/NonProgram

2005

Resp Area (RA) PNC

Labor Class Facilitator (SMN)

Prepared by CKF

Date 6/5/2003

Dimension tab card								Rates tab card	Units tab card												
Line Item	RA	Act	Loc	Ind	Proj	EE	Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Labor Supply:									*(enter employee count in "Units tab card")*												
Labor Supply	PNC	*Supply	*Supply	*Supply	*Supply	*Supply	Facilitator (SMN	_ Available Ho	1	1	1	1	1	1	1	1	1	1	1	1	12
Labor Demand:									*(enter hours in "Units tab card")*												
Holiday	PNC	098	PHE	ND		107	Facilitator (SMN	Facilitator (SM	0	8	8	0	8	8	8	8	8	8	16	16	96
Vacation	PNC	098	PHE	ND		107	Facilitator (SMN	Facilitator (SMN)			40			20	40					20	120
Other NPW	PNC	098	PHE	ND		107	Facilitator (SMN	Facilitator (SMN)													0
Workers Comp	PNC	098	PHE	ND		108	Facilitator (SMN	Facilitator (SMN)													0
~~Solar Project PVT~~	~~PNC~~	~~131~~	~~PVT~~	~~BE~~	~~NPNCZZZZ~~	~~150~~	~~Facilitator (SMN~~	~~AD000434~~	0	0	0	0	0	0	0	0	0	0	0	0	0
Energy Services-HECO	PNC	110	PHE	NE	NPNCZZZZ	150	Facilitator (SMN	AD000032	48	47	48	47	48	47	36	47	10	10	10	10	408
Legislative-HECO	PNC	745	PHE	NE	NPNCZZZZ	150	Facilitator (SMN	AD000051	1	1	1	1									4
Contracts-Energy Deliv-MEC	PNC	844	MAU	BE	NPNCZZZZ	150	Facilitator (SMN	AD000541	1	1	1	1	1	1	1	2	2	2	2	2	17
Contracts-Production-MECO	PNC	844	MAU	BE	NPNCZZZZ	150	Facilitator (SMN	AD000106	1	1	1	1	1	1	1	2	2	2	2	2	17
ITS & E-Business-HECO	PNC	897	PHE	NE	NPNCZZZZ	150	Facilitator (SMN	AD0000672	6	6	6	6	6	6	6	8	8	8	8	8	82
Telecommunications-HECO	PNC	907	PHE	NE	NPNCZZZZ	150	Facilitator (SMN	AD000673	6	6	6	6	6	6	6	7	7	7	7	7	77
Litigation-PI-MECO	PNC	950	MAU	BE	NPNCZZZZ	150	Facilitator (SMN	AD000117	1	1	1	1	1	1	1	1	1	1	1	1	12
Litigation-PD-MECO	PNC	951	MAU	BE	NPNCZZZZ	150	Facilitator (SMN	AD000119	1	1	1	1	1	1	1	1	1	1	1	1	12
Legal-General-MECO	PNC	960	MAU	BE	NPNCZZZZ	150	Facilitator (SMN	AD000114	10	10	10	10	10	10	10	10	10	10	10	10	120
HECO-Meetings / Reports (A	PNC	960	PHE	NE	NPNCZZZZ	150	Facilitator (SMN	AD000340	10	10	5	10	10	10	0	10	10	10	10	10	105
Legal-General-HECO	PNC	960	PHE	NE	NPNCZZZZ	150	Facilitator (SMN	AD000047	22	7	5	18	24	15	4	23	67	54	54	34	327
PROJECTS																					
~~**PRIVATIZATION-Navy**~~	~~**PNC**~~	~~**111**~~	~~**OAH**~~	~~**NP**~~	~~**P0000007**~~	~~**150**~~	~~**Facilitator (SMN**~~	~~**E0001471**~~	~~**0**~~	~~**0**~~	~~**0**~~	~~**0**~~	~~**0**~~	~~**0**~~	~~**0**~~	~~**0**~~	~~**0**~~	~~**0**~~	~~**0**~~	~~**0**~~	~~**0**~~
PRIVATIZ-Army	**PNC**	**111**	**OAH**	**NP**	**P0000007**	**150**	**Facilitator (SMN**	**E0001470**	**5**	**5**	**5**	**10**	**5**	**5**	**5**	**10**	**5**	**5**	**5**	**10**	**75**
PRIVATIZ-Marine	**PNC**	**111**	**OAH**	**NP**	**P0000007**	**150**	**Facilitator (SMN**	**E0005127**	**15**	**15**	**10**	**15**	**15**	**10**	**15**	**15**	**10**	**10**	**10**	**10**	**150**
PRIVATIZ-Air Force	**PNC**	**111**	**OAH**	**NP**	**P0000007**	**150**	**Facilitator (SMN**	**E0001465**	**10**	**10**	**5**	**10**	**10**	**5**	**10**	**10**	**5**	**10**	**10**	**5**	**100**
PRIVATIZ-U.H.	**PNC**	**111**	**OAH**	**NP**	**P0000007**	**150**	**Facilitator (SMN**	**E0001472**	**20**	**20**	**20**	**20**	**20**	**20**	**20**	**20**	**20**	**20**	**20**	**20**	**240**
~~**MECO-MAALAEA-18**~~	~~**PNC**~~	~~**212**~~	~~**M18**~~	~~**BI**~~	~~**P0634000**~~	~~**150**~~	~~**Facilitator (SMN)**~~					~~**0**~~									~~**0**~~
Facilities Attachment Prog	**PNC**	**112**	**PHE**	**NE**	**P0000527**	**150**	**Facilitator (SMN)**		**11**	**11**	**11**	**11**	**10**	**10**	**10**	**10**	**10**	**10**	**10**	**10**	**124**
							Total NonProj/Pgm Demand		168	160	184	168	176	176	174	184	176	168	176	176	2,086
							Total Supply		168	160	184	168	176	176	168	184	176	168	176	176	2,080
								LEGAL-GENER/	0	0	0	0	0	0	-6	0	0	0	0	0	-6

Holidays - 2/21, 3/25, 5/30, 6/10, 7/4, 8/19, 9/5, 10/10, 11/11, 11/24, 12/23 (1/2), 12/26, 12/30 (1/2) 0 8 8 0 8 8 8 8 8 8 16 16 96

2003

	Dec	Total	
1	1	12	
6	16	96	4.6%
0		80	3.8%
		0	0.0%
		0	0.0%
		0	0.0%
0	10	120	5.8%
5	5	60	2.9%
	5	25	1.2%
5	5	60	2.9%
5	5	60	2.9%
1	1	12	0.6%
2	2	24	1.2%
2	2	24	1.2%
2	2	24	1.2%
8	123	1,495	71.9%
0	0	0	0.0%
6	176	2,080	100.0%
6	176	2,080	
0	0	0	
6	16	96	
6	176	2080	

ct model)

1/4/20054:59 PM

Labor Input Sheet - NonProject/NonProgram

2005

Resp Area (RA) PNC
Labor Class Implementor (LA2)

Prepared by KKM
Date 8/7/2003

	Dimension tab card							Rates tab ca	Units tab card													
Line Item	RA	Act	Loc	Ind	Proj	EE	Labor Class	ates Link T	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	
Labor Supply:									*(enter employee count in "Units tab card")*													
Labor Supply	PNC	*Supply	*Supply	*Supply	*Supply	*Supply	Implementor (LA2)	_ Available H	1	1	1	1	1	1	1	1	1	1	1	1	12	
Labor Demand:									*(enter hours in "Units tab card")*													
Holiday	PNC	098	PHE	ND		107	Implementor (LA2)		0	8	8	0	8	8	8	8	8	8	16	16	96	4.6%
Vacation	PNC	098	PHE	ND		107	Implementor (LA2)		0					40		20			20		80	3.8%
Other NPW	PNC	098	PHE	ND		107	Implementor (LA2)														0	0.0%
Workers Comp	PNC	098	PHE	ND		108	Implementor (LA2)														0	0.0%
Budget	PNC	701	PHE	NE	NPNCZZZZ	150	Implementor (LA2)	AD000006													0	0.0%
Employment	PNC	765	PHE	NE	NPNCZZZZ	150	Implementor (LA2)	AD000030													0	0.0%
Due Diligence (Financings)	PNC	961	PHE	NE	NPNCZZZZ	150	Implementor (LA2)	AD000025													0	0.0%
Due Diligence-HEI	PNC	961	HEI	BE	NPNCZZZZ	150	Implementor (LA2)	AD000132													0	0.0%
Legal-General	PNC	960	PHE	NE	NPNCZZZZ	150	Implementor (LA2)	AD000047	168	152	176	168	168	128	160	156	168	160	140	160	1,904	91.5%
Total NonProj/Pgm Demand									168	160	184	168	176	176	168	184	176	168	176	176	2,080	100.0%
Total Supply									168	160	184	168	176	176	168	184	176	168	176	176	2,080	
								LEGAL-GENE	0	0	0	0	0	0	0	0	0	0	0	0	0	
Holidays - 2/21, 3/25, 5/30, 6/10, 7/4, 8/19, 9/5, 10/10, 11/11, 11/24, 12/23 (1/2), 12/26, 12/30 (1/2)									0	8	8	0	8	8	8	8	8	8	16	16	96	
Available hours per employee									168	160	184	168	176	176	168	184	176	168	176	176	2080	

NOTE: Total NonProject/NonProgram Demand hours may *NOT* equal Total Supply hours due to Project/Program Demand hours (which are budgeted in the Project model)

CA-IR-1
DOCKET NO. 04-0113
HECO T-13
ATTACHMENT 14
PAGE 12 OF 14

Labor Input Sheet - NonProject/NonProgram

2005

Resp Area (RA): PNC
Labor Class: Implementor (DVO)

Prepared by: CKF
Date: 6/5/2003

Dimension tab card								Rates tab ca	Units tab card													
Line Item	RA	Act	Loc	Ind	Proj	EE	Labor Class	ates Link T	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	
Labor Supply:									*(enter employee count in "Units tab card")*													
Labor Supply	PNC	*Supply	*Supply	*Supply	*Supply	*Supply	Implementor (D	Available	1	1	1	1	1	1	1	1	1	1	1	1	12	
Labor Demand:									*(enter hours in "Units tab card")*													
Holiday	PNC	098	PHE	ND		107	Implementor (DVO)		0	8	8	0	8	8	8	8	8	8	16	16	96	4.6%
Vacation	PNC	098	PHE	ND		107	Implementor (DVO)								80	80					160	7.7%
Other NPW	PNC	098	PHE	ND		107	Implementor (DVO)														0	0.0%
Workers Comp	PNC	098	PHE	ND		108	Implementor (DVO)														0	0.0%
Payroll	PNC	777	PHE	NE	NPNCZZZZ	150	Implementor (D	AD000073	20	20	20	20	20	20	20	20	20	20	20	20	240	11.5%
Invoices-Processing/matls	PNC	843	PHE	NE	NPNCZZZZ	150	Implementor (D	AD000044	1	1	1	1	1	1	1	1	1	1	1	1	12	0.6%
Litigation-PI-Docketing	PNC	950	PHE	NE	NPNCZZZZ	150	Implementor (D	AD000055	5	5	5	5	5	5	5	5	5	5	5	5	60	2.9%
Meetings / Reports (Admin	PNC	960	PHE	NE	NPNCZZZZ	150	Implementor (D	AD000340	4	4	4	4	4	4	4	4	4	4	4	4	48	2.3%
Legal-General	PNC	960	PHE	NE	NPNCZZZZ	150	Implementor (D	AD000047	138	122	146	138	138	138	50	66	138	130	130	130	1,464	70.4%
							Total NonProj/Pgm Demand		168	160	184	168	176	176	168	184	176	168	176	176	2,080	100.0%
							Total Supply		168	160	184	168	176	176	168	184	176	168	176	176	2,080	
								LEGAL-GENEI	0	0	0	0	0	0	0	0	0	0	0	0	0	
Holidays - 1/1, 2/16, 4/9, 5/31, 6/11, 7/5, 8/20, 9/6, 10/11, 11/2, 11/11, 11/25, 12/23 (1/2), 12/27, 12/31 (1/2)									8	8	0	8	8	8	8	8	8	8	24	16	112	
Available hours per employee									168	160	184	168	176	176	168	184	176	168	176	176	2096	

NOTE: Total NonProject/NonProgram Demand hours may *NOT* equal Total Supply hours due to Project/Program Demand hours (which are budgeted in the Project model)

Labor Input Sheet - NonProject/NonProgram

2005

Prepared by CKF
Date 4/16/2003

nentor (LI)

Dimension tab card						Rates tab ca	Units tab card													
Act	Loc	Ind	Proj	EE	Labor Class	ates Link T	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	
							(enter employee count in "Units tab card")													
*Supply	*Supply	*Supply	*Supply	*Supply	Implementor (LI)	_ Available	1	1	1	1	1	1	1	1	1	1	1	1	12	
							(enter hours in "Units tab card")													
098	PHE	ND		107	Implementor (LI)		0	8	8	0	8	8	8	8	8	8	16	16	96	4.6%
098	PHE	ND		107	Implementor (LI)				40			40						40	120	5.8%
098	PHE	ND		107	Implementor (LI)														0	0.0%
098	PHE	ND		108	Implementor (LI)														0	0.0%
777	PHE	NE	NPNCZZZZ	150	Implementor (LI)	AD000073	5	5	5	5	5	5	5	5	5	5	5	5	60	2.9%
950	PHE	NE	NPNCZZZZ	150	Implementor (LI)	AD000055	3	3	3	3	3	3	3	3	3	3	3	3	36	1.7%
951	PHE	NE	NPNCZZZZ	150	Implementor (LI)	AD000058	3	3	3	3	3	3	3	3	3	3	3	3	36	1.7%
843	PHE	NE	NPNCZZZZ	150	Implementor (LI)	AD000044	48	32	32	48	40	30	44	44	44	40	48	30	480	23.1%
960	PHE	NE	NPNCZZZZ	150	Implementor (LI)	AD000340	4	4	4	4	4	4	4	4	4	4	4	4	48	2.3%
701	PHE	NE	NPNCZZZZ	150	Implementor (LI)	AD000006	35	35	27	35	35	30	35	35	35	35	35	25	397	19.1%
951	PHE	NE	NPNCZZZZ	150	Implementor (LI)	AD000669	21	21	21	21	21	19	21	21	21	21	21	18	247	11.9%
960	PHE	NE	NPNCZZZZ	150	Implementor (LI)	AD000797	21	21	21	21	21	19	21	21	21	21	21	18	247	11.9%
765	PHE	NE	NPNCZZZZ	150	Implementor (LI)	AD000030	5	5	5	5	5	5	5	5	5	5	5	5	60	2.9%
960	PHE	NE	NPNCZZZZ	150	Implementor (LI)	AD000047	23	23	15	23	31	10	19	35	27	23	15	9	253	12.2%
					Total NonProj/Pgm Demand		168	160	184	168	176	176	168	184	176	168	176	176	2,080	100.0%
					Total Supply		168	160	184	168	176	176	168	184	176	168	176	176	2,080	
						LEGAL-GEN	0	0	0	0	0	0	0	0	0	0	0	0	0	
), 7/4, 8/19, 9/5, 10/10, 11/11, 11/24, 12/23 (1/2), 12/26, 12/30 (1/2)							0	8	8	0	8	8	8	8	8	8	16	16	96	
							168	160	184	168	176	176	168	184	176	168	176	176	2080	

NonProgram Demand hours may *NOT* equal Total Supply hours due to Project/Program Demand hours (which are budgeted in the Project model)

HAWAIIAN ELECTRIC COMPANY
2005 TEST YEAR RATE CASE

PLANNING & ENGINEERING

DEPARTMENT
NONPROJECT COST DATA

NARUC 920: ADMIN & GENL EXP – LABOR

CA-IR-1

General Information Requests

For each of the HECO witnesses who sponsor test period budgeted labor direct expense amounts

2005			
Forecasted Labor Hours			
Administrative Division			
	2005		
	RBM	LNN	BYM
PROJECTS from			
From Pillar Project file	0	0	0
Projects, Total:	0	0	0
NON-PROJECTS (Act/Loc/Ind)			
Billables			
HELCO IRP (711/HEL/BE)			0
MECO IRP (712/MAU/BD)			0
Non-Project Billables, Total:	0	0	0
O&M			
Admin Support - YB, YP work (201/WST/NE)	711	928	836
IRP Base (711/PHE/NE)	157		72
Employee evalutations (785/PHE/NE)	40		
O&M, Total:	908	928	908
Clearing			
Admin Support - YA,YC,YF,YG,YJ,YM (211/WST/NC)	868	928	908
Employee evaluations (785/PHE/NC)	40		
Clearing, Total:	908	928	908
Non-Productive			
Holiday (098)	104	104	104
Vacation (098)	160	120	160
Non-Productive, Total:	264	224	264
Labor Hour Total:	2,080	2,080	2,080
Available labor resource hours	2,080	2,080	2,080
Contract labor support (RTY)			
Avail. Hours, Total:	2,080	2,080	2,080
Surplus/(Deficit) with contract labor support	0	0	0
Surplus/(Deficit) without contract support	0	0	0

Labor Manhour Breakdown - 2005

	General Planning	Power Purchase Support	Regulatory Support	Capital Project Support	IRP Support (GAH - originator)	Rate Case Activities: HECO	HELCO (Non-Billable)	MECO (Non-Billable)	Vacation	Holidays	Subtotal	TOTAL
HECO	7,806	400	0	0	1,280	1,090	0	0	1,200	1,040	12,816	12,816
HELCO												
Production Activities (N. Uchida - originator)	0										0	
Engineering Activities (C. Nagata - originator)	1,762	100	220	120							2,202	
IRP Activities (G. Hashiro - originator)					2,228						2,228	
Subtotal HELCO												4,430
MECO												
Production Activities (S. Kiyonaga - originator)	1,900	120	80								2,100	
Engineering Activities (N. Shinyama - originator)				80							80	
IRP Activities (G. Hashiro - originator)					1,374						1,374	
Subtotal MECO												3,554
RHI												
RE RFPP (M. E. Nordyke-Grace)	0										0	0
GRAND TOTAL	11,468	620	300	200	4,882	1,090	0	0	1,200	1,040	20,800	20,800

Forecasted YB Labor Hours
2004-2005
HECO

	2005		2006	
General Planning				
Data for Utility Analysts	80		80	
Adequacy of Supply	80		80	
Wall St Surveys	80		80	
PURPA	0		200	
Administrative (status rpts, staff mtgs, budget)	140		140	
Software/hardware support (pmonth, proscreen, etc)	120		120	
Proscreen/PMONTH Database Updates/Benchmarking	120		120	
Planning Analyses				
Intermittent Generation Assessment Protocol	0		0	
Honolulu Power Plant Retirement Scenarios	310		310	
Resource Plan Development	3,107		6,370	
General	249		250	
Rev. Req. for Electricity Price Forecast	60		60	
Fuel Consumption Forecasts	24		24	
Docket 7310 Monthly Avoided Energy Costs Calc.	0		0	
DSM Work Group support	300		100	
Forecast Planning Analyst Work	1,856		1,808	
Fuel Price Forecasting Work	400		400	
Competitive Bidding Docket	200		0	
PUC DG Docket	200		0	
Utility CHP Program	400		0	
Comments on Outside Studies	80		80	
Subtotal		7,806		10,222
Purchase Power Support				
Avoided Cost Calculations				
Proposal 1	200		0	
Proposal 2	200		0	
Other	0		0	
Subtotal		400		0
Regulatory - Rate Case	1,090	1,090	0	0
Regulatory - Other				
General	0		0	
Other	0		0	
Subtotal		0		0
Capital				
Barbers Point SCCT - PUC Application	0		0	
Misc	0		0	
Subtotal		0		0
IRP (See IRP Assumption tab)				
Misc IRP Activities	200		120	
DSM Avoided Cost Calculations	80		80	
IRP-3 (Filing, Regulatory Proceedings)	1,000		0	
IRP-3 Annual Evaluation Report	0		0	
Subtotal		1,280		200
TOTAL		10,576		10,422

Overview of Forecasted Labor Manhours
Generation Planning Division (YB)

	2005		2006	
SUPPLY				
Gross Available Manhours				
10 people		**20,800**		**20,800**
Non-Productive Manhours				
Vacation	-1,200		-1,400	
Holidays	-1,040		-1,120	
Leave	0		0	
Subtotal	-2,240	-2,240	-2,520	-2,520
Net Available Manhours		18,560		18,280
DEMAND				
HECO	10,576		10,422	
RHI	0		0	
HELCO	4,430		3,467	
MECO	3,554		4,391	
Subtotal	18,560	18,560	18,280	18,280
Total Surplus/Deficit		0		0
Net Avail Hours				
HECO Supply				
RHS (80%)	1,421		1,414	
CKC (100%)	1,856		1,808	
AJG (10%)	186		185	
NFR (10%)	186		181	
LKG (50%)	948		924	
HSH (10%)	182		181	
GRI (10%)	190		185	
MSN (100%)	1,856		1,848	
CTS (100%)	1,856		1,808	
New Planning Engr (100%)	1,896		1,888	
		10,575		10,422
HECO Demand		10,576		10,422
HECO Surplus/Deficit		-1		0
HELCO Supply				
RHS (10%)	178		177	
AJG (90%)	1,670		1,663	
HSH (90%)	1,634		1,627	
LKG (50% / 0%)	948		0	
		4,430		3,467
HELCO Demand		4,430		3,467
HELCO Surplus/Deficit		0		0
MECO Supply				
RHS (10%)	178		177	
NFR (90%)	1,670		1,627	
GRI (90%)	1,706		1,663	
LKG (0% / 50%)	0		924	
		3,554		4,391
MECO Demand		3,554		4,391
MECO Surplus/Deficit		0		0
RHI Supply				
CKC (HECO)	0		0	
AJG (HELCO)	0		0	
NFR (MECO)	0		0	
		0		0
RHI Demand		0		0
RHI Surplus/Deficit		0		0
TOTAL NET SUPPLY		18,560		18,280
TOTAL DEMAND		18,560		18,280
SURPLUS/DEFICIT		0		0

2005
Forecasted Labor Hours
Project Management Division

		Prior Year		Prior Year		Current Year
	2002	2003	2004	2004	2005	2005
	KF	KF	KF	KF	KF	KF
Pillar Project File						
PLNENGR-JUN02_6-02	*1,644*	*1,980*	*2,397*	*0*	*0*	*0*
From July '03 Pillar Project file (KF)				2,565	2,232	
From Jan. '04 Pillar Project file (KF)						96
Projects, Total:	1,644	1,980	2,397	2,565	2,232	96
NON-PROJECTS (Act/Loc/Ind)						
Billables						
CHP Units - Grand Wailea Resort	0	200	400	0	0	0
Non-Project Billables, Total:	0	200	400	0	0	0
O&M						
Develop Business - DOD Partnershop (112/PHE/NE)	120	0	0	0	0	0
Develop & Administer Business Plans (700/PPO/NE)	120	0	0	0	0	0
IRP - Base (711/PHE/NE)	0	0	0	200	120	**240**
Research New Technology (730/PPO/NE)	80	0	0	0	0	0
O&M / PSS Field Support (259/WST/NE)	0	0	0	0	0	**1,376**
O&M, Total:	320	0	0	200	120	1,616
Clearing						
Plan & Improve Projects (211/WST/NP)	80	0	0	0	0	0
Training (789/PHE/NC)	40	0	0	0	0	0
Adminstrative, staff meetings (211/WST/NC)	156	0	0	104	104	104
Clearing, Total:	276	0	0	104	104	104
Non-Productive						
Holiday (098)	112	104	112	104	112	104
Vacation (098)	120	120	120	120	160	160
Non-Productive, Total:	232	224	232	224	272	264
Labor Hour Total:	2,472	2,404	3,029	3,093	2,728	2,080
Available labor resource hours	2,088	2,096	2,080	2,096	2,080	2,080
Contract labor support (RTY)						
Avail. Hours, Total:	2,088	2,096	2,080	2,096	2,080	2,080
Surplus/(Deficit) with contract labor support	-384	-308	-949	-997	-648	0
Surplus/(Deficit) without contract support	-384	-308	-949	-997	-648	0

HAWAIIAN ELECTRIC COMPANY

[redacted]

PRESIDENT'S OFFICE
NONPROJECT COST DATA

CA-IR-1
DOCKET NO. 04-0113
HECO T-13
ATTACHMENT 16

Total
12
96
0
0
0
979
952
65
56
52
49
0
0
110
83
12
4
85
14
7
2
7
2
10
0
7

Improve Bus Process	P9P	720	PHE	NE		150	EXEC	EXEC	5	8	6	8	8	10	10	10	8	8	15	8	104
									17.00	15.50	7.75	7.50	3.00	8.00	10.00	0.25	6.00	5.50	3.75	8.50	93
(WAD000187)	P9P		HEI	BE		150	EXEC	EXEC	1		1			1	1	1	1	4		1	11
																					0
(WAD000581)	P9P		MAU	BE		150	EXEC	EXEC				1									1
																					0
(WAD000582)	P9P		HEL	BE		150	EXEC	EXEC				1									1
									0.00	0.00	2.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3
Project KB	P9P	AD	0	415		150	EXEC	EXEC													0
																					0
District Cooling	P9P	AD	0	549		150	EXEC	EXEC													0
																					0
ProVision	P9P	AD	0	550		150	EXEC	EXEC													0
																					0
AEB Sp Project	P9P	AD	0	569		150	EXEC	EXEC													0
																					0
Dev Analyze Org Perf	P9P	721	PHE	NE		150	EXEC	EXEC	15	4	15	3	12	25	18	18	18	18	6	4	156
									11.00	11.50	6.00	15.75	4.25	78.50	10.75	14.00	6.75	5.75	3.25	3.00	171
Design, Org Devp Strat	P9P	722	PHE	NE		150	EXEC	EXEC	4	4	4	4	8	3	7	6	2	7	2	4	55
									10.00	4.00	0.00	0.00	5.25	0.00	3.00	11.50	0.75	5.00	0.75	0.00	40
(WAD000590)	P9P		HEL	BE		150	EXEC	EXEC	1		1		1		1		1		1		6
																					0
(WAD000591)	P9P		MAU	BE		150	EXEC	EXEC		1		1		1		1		1		1	6
																					0
(WAD001134)	P9P	722	RHI	BE	NPAPRESI	150	EXEC	EXEC		1		1		1		1		1		1	6
																					0
Mge Incentive/Rec Prg	P9P	723	PHE	NE		150	EXEC	EXEC	2		1	4	1	1	4	1	1	2	1	1	19
									0.75	5.50	1.25	0.00	0.00	0.00	5.75	5.25	0.75	0.75	1.50	0.00	22
Dev/Demo New Tech	P9P	731	PHE	NE		150	EXEC	EXEC	1	1	1	5	2	5	2	3	3	1	3	3	30
									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Prep/Support Rate Case	P9P	735	PHE	NE		150	EXEC	EXEC				1				1		1			3
									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	1
Relations-Gov Agencies	P9P	745	PHE	NE		150	EXEC	EXEC	16	9	20	3	19	2	3	10	4	7			93
									13.00	4.00	5.00	1.00	0.50	2.00	5.00	5.75	2.00	3.50	2.50	0.00	44
Relations-Industry, Trade	P9P	749	PHE	NE		150	EXEC	EXEC	10	10	20	30	15	30	20	20	5	10	10	10	190
									5.75	16.75	1.50	30.50	2.75	44.50	12.00	2.00	0.75	10.00	4.50	3.25	134
Relations - Customers	P9P	750	PHE	NE		150	EXEC	EXEC	6			20	2		8	12					48
									0.50	0.25	1.25	1.50	0.00	0.75	2.25	0.25	0.75	0.00	0.00	0.00	8
(WAD000189)	P9P		HEI	BE		150	EXEC	EXEC													0
																					0
Relations - Media	P9P	752	PHE	NE		150	EXEC	EXEC	5			3							2	2	12
									0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3
Relations - Community	P9P	753	PHE	NE		150	EXEC	EXEC	10	10	10	15	10	7	10	10	10	10	15	10	127
									16.00	9.00	3.25	12.25	7.75	4.50	8.00	5.00	9.50	3.50	4.50	8.25	92

			0
			0
4	5	8	64
.75	2.50	10.25	57
		8	35
.00	2.00	4.00	27
		7	28
.00	0.00	4.00	19
4	7	8	68
.25	0.00	6.75	46
2	2	2	24
			0
5	5	65	181
.00	1.50	62.50	159
			0
			0
3	3	3	36
.00	6.50	0.00	39
1			5
.00	0.00	0.00	5
	1		3
.00	0.00	0.00	0
2	1		12
.00	0.00	0.00	0
3			16
.00	0.00	0.00	4
1		1	8
.00	0.00	0.00	1
		2	6
.00	4.00	0.00	7
6	2	1	17
00	4.50	0.00	11
		1	4
00	0.00	0.00	2
			3
00	0.00	0.00	23
			0
00	0.00	0.00	0
		2	4
00	0.00	0.00	4
		4	17
00	0.00	0.00	0
2			9
.00	0.00	0.00	29
			0

									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Companywide EE Comm	P9P	807	PHE	NE		150	EXEC	EXEC	3	18			3			3	3		10	9		49
									0.00	3.00	0.00	0.00	0.50	0.00	0.00	1.00	0.00	0.00	0.00	1.00		6
(WAD000197)	P9P		HEL	BE		150	EXEC	EXEC	1	1	1	1	1	1	1	1	1	1	1	1		12
									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0
(WAD000198)	P9P		MAU	BE		150	EXEC	EXEC	1	1	1	1	1	1	1	1	1	1	1	1		12
									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0
(WAD000199)	P9P		HEI	BE		150	EXEC	EXEC														0
																						0
(WAD001134)	P9P	807	RHI	BE	NPAPRESI	150	EXEC	EXEC	1	1	1	1	1	1	1	1	1	1	1	1		12
																						0
Manage Finance	P9P	826	PHE	NE		150	EXEC	EXEC	10	13	8	7	5	10	8	5	12	12	10	7		107
									5.25	5.00	7.25	10.75	5.50	6.00	11.00	9.00	1.50	15.25	8.25	5.00		90
Process Inv/Payments	P9P	843	PHE	NE		150	EXEC	EXEC	2	2	1	1	1	1	1	1	1	1	1	1		14
																						0
Vehicle Policies	P9P	940	PHE	NE		150	EXEC	EXEC	1						1					1		3
																						0
Risk Mgt Svc Liability	P9P	950	PHE	NE		150	EXEC	EXEC							2							2
									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00		7
	P9P					150	EXEC	EXEC														0

NOTE: 9/03 update, deleted HEI hours: 750; 753; 807
added hours to HECO: 700

Total NonProj/Pgm Demand	212	195	213	213	265	192	246	230	223	217	191	236	2,633
2003 Actuals vs 2005 Forecast	203.50	200.00	189.25	195.00	203.75	211.00	206.00	184.50	189.00	204.75	159.00	158.00	2,303.75
Total Supply	168	160	184	168	176	176	168	184	176	168	176	176	2,080
Holidays - 2/21, 3/25, 5/30, 6/10, 7/4, 8/19, 9/5, 10/10, 11/1, 11/24, 12/23 (1/2), 12/26, 12/30 (1/2)	0	8	8	0	8	8	8	8	8	8	16	16	96
Available hours per employee	168	160	184	168	176	176	168	184	176	168	176	176	2080

NOTE: Total NonProject/NonProgram Demand hours may *NOT* equal Total Supply hours due to Project/Program Demand hours (which are budgeted in the Project model)

Labor Input Sheet - NonProject/NonProgram
2003 Actuals vs. 2005 Forecast

Prepared by Carol Igarashi
Date 2/9/04

	Rates tab card	Units tab card												
Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
		*(enter **employee count** in **"Units tab card"**)*												
XEC2	Available Hours	1	1	1	1	1	1	1	1	1	1	1	1	12
		*(enter **hours** in **"Units tab card"**)*												
XEC2	EXEC2	0	8	8	0	8	8	8	8	8	8	16	16	96
XEC2	EXEC2			40.00			40.00		32.00			8.00	40.00	160.00
XEC2	EXEC2													0.00
XEC2	EXEC2													0.00
XEC2	EXEC2													0.00
XEC2	EXEC2	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
XEC2	**EXEC2**	**14.25**	**10.75**	**3.00**	**10.25**	**7.25**	**14.00**	**9.50**	**9.50**	**3.50**	**12.00**	**13.00**	**8.50**	**115.50**
XEC2	EXEC2	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
														0.00
XEC2	EXEC2													0.00
														0.00
XEC2	EXEC2													0.00
														0.00
XEC2	EXEC2													0.00
														0.00
XEC2	EXEC2		2.50			2.50			2.50			2.50		10.00
XEC2	**EXEC2**	**0.00**	**0.00**	**0.00**	**0.00**	**3.50**	**0.00**	**0.00**	**2.50**	**0.00**	**13.00**	**28.50**	**0.00**	**47.50**

				0.00
				0.00
.00	80.00	46.00	72.00	709.00
.00	**115.00**	**39.50**	**74.00**	**715.25**
.00	0.00	0.00	10.00	60.00
50	**0.00**	**1.00**	**8.00**	**39.25**
00	0.00	0.00	9.00	36.00
00	**0.00**	**1.50**	**7.00**	**35.00**
00	4.00	2.00		66.00
00	**4.50**	**0.00**	**2.00**	**72.50**
				0.00
				0.00
				0.00
				0.00
.00	45.00	40.00	25.00	664.00
.50	**31.50**	**55.00**	**34.50**	**664.00**
				0.00
				0.00
	0.00	8.00	16.00	236.00
00	**0.00**	**0.00**	**0.00**	**242.75**
	2.00		1.00	53.00
				0.00
		40.00		40.00
				0.00
37	150	174	200	2,262
7	**184**	**155**	**150**	**2,028**
6	168	176	184	2,088
3	8	16	16	96
6	168	176	184	2088

ted in the Project model)

Labor Input Sheet - NonProject/NonProgram
2003 Actuals vs. 2005 Forecast

Prepared by Carol Igarashi
Date 2/9/04

	Rates tab card	Units tab card												
Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
		(enter employee count in "Units tab card")												
T/C	Available Hours	1	1	1	1	1	1	1	1	1	1	1	1	12
		(enter hours in "Units tab card")												
T/C	T/C	8	8	0	8	8	8	8	8	8	8	24	24	120
T/C	T/C						40		40				40	120
T/C	T/C													0
T/C	T/C													0
T/C	T/C	115	115	120	115	120	55	135	105	130	105	105	115	1,335
		114.00	114.25	125.75	116.75	121.50	52.25	133.00	104.75	128.75	104.00	105.75	114.75	1,335.50
T/C	T/C	2	4	3	1	1	1	2	2	2	1	1	1	21
		2.25	3.50	2.75	2.25	3.75	1.00	2.50	1.75	2.25	3.00	3.00	2.50	30.50
T/C	T/C	2	2	3	1	1	1	1	1	1	1	1	1	16
		2.25	3.50	1.75	2.25	3.75	1.50	2.25	1.75	3.50	5.25	3.00	1.75	32.50
T/C	T/C													0
														0.00
T/C	T/C	5	4	3	4	4	2	4	3	3	4	4	3	43
		4.75	4.00	3.50	4.00	4.00	2.00	3.75	3.00	2.50	3.75	3.50	2.50	41.25
T/C	T/C		1		1		1		1		1		1	6
														0.00
T/C	T/C	1	2	7	8	4	3	3	25	10	6	1	1	71
		0.00	1.50	6.25	8.00	3.25	3.00	2.50	24.75	9.75	6.25	0.75	0.50	66.50
T/C	T/C				1	2		1	1	3				8
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
T/C	T/C								1					1
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
T/C	T/C										2			2
														0.00
T/C	T/C								1					1
														0.00
T/C	T/C	13	15	8	10	10	9	13	4	6	12	12	25	137
		13.25	14.50	8.00	10.25	9.75	8.50	13.00	3.75	6.25	12.25	12.25	24.25	136.00
T/C	T/C			1			1			1			1	4
														0.00
T/C	T/C													0

															0.00
150	T/C	T/C													0
															0.00
150	T/C	T/C													0
															0.00
150	T/C	T/C													0
															0.00
150	T/C	T/C	5	6	6	8	7	26	7	3	5	10	5	3	91
			4.25	5.00	5.75	7.75	7.00	25.50	7.25	2.75	3.75	9.50	4.25	2.75	85.50
150	T/C	T/C	6	1	1	1	1	1	1	1	2	2	1	1	19
			6.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	1.50	1.75	0.00	0.00	13.25
150	T/C	T/C	1		1		1		1		1		1		6
															0.00
150	T/C	T/C		1		1		1		1		1		1	6
															0.00
150	T/C	T/C		1		1		1		1		1		1	6
															0.00
150	T/C	T/C	2	1	1	2	1	1	6	4	3	2	2	1	26
			2.25	0.75	1.00	1.75	1.00	0.00	6.25	4.50	2.50	2.00	1.50	0.00	23.50
150	T/C	T/C			1			1			1			1	4
			0.00	0.00	0.00	0.00	0.00	0.00	0.25	0.00	0.00	0.00	0.00	0.00	0.25
150	T/C	T/C			1			1			1			1	4
															0.00
150	T/C	T/C	5	2	2	1	1	1	2	4	2	4	3	1	28
			4.25	1.25	2.00	0.50	0.00	0.00	1.50	3.50	1.75	4.00	3.00	1.00	22.75
150	T/C	T/C	20	10	10	15	10	25	11	7	5	12	7	3	135
			16.00	8.00	10.25	13.00	11.00	23.50	10.50	5.50	4.75	11.75	6.25	3.00	123.50
150	T/C	T/C	7	7	3	7	7	5	6	8	11	6	4	6	77
			6.00	5.25	4.75	12.00	9.75	3.50	4.75	3.50	2.75	7.25	5.50	6.50	71.50
150	T/C	T/C													0
															0.00
150	T/C	T/C				3									3
			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
150	T/C	T/C	9	1	4	2	12	13	4	3	3	12	2	16	81
			8.25	0.50	3.50	2.00	11.50	12.50	3.50	2.50	3.00	12.00	1.50	15.25	76.00
150	T/C	T/C													0
															0.00
150	T/C	T/C	3	2		4	1	5		2		2	1	1	21
			2.50	2.00	0.75	0.25	0.75	1.00	3.00	3.25	0.25	1.00	1.00	2.25	18.00
150	T/C	T/C			3			1			3			3	10
			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.25	1.25
150	T/C	T/C			3			1			3			3	10
			0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	1.25	0.00	0.00	0.25	2.00
150	T/C	T/C	1	1	1	2	1	2	2		1	2	3	3	19
			0.00	0.75	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.25
150	T/C	T/C		1	1	1	1			1	1	1	1	1	9

												0.00
2	6	2	11	5	5	6	1	2	5	4	2	51
1.50	5.50	1.50	10.50	4.50	0.00	6.25	0.50	1.50	4.25	3.25	2.00	41.25
												0
0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.50
2	1	1	1	2	1	1	3	1	2	2	1	18
2.50	1.25	1.00	1.00	1.75	1.25	0.75	2.75	0.00	1.50	1.50	0.50	15.75
												0
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			1				1				1	3
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
			1				1				1	3
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1	1		1							1		4
0.00	0.00	0.00	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.25
1	1	1	1	1	1	1	1	1	1	1	1	12
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1	1	1	1	1	1	1	1	1	1	1	1	12
2.00	2.00	2.00	2.00	2.25	1.00	2.00	1.75	2.00	2.25	1.50	1.25	22.00
1						1					1	3
0.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	1.25	2.50
	1	1		1			1		1			5
												0.00
		1			1			1			1	4
												0.00
			1		1					1		3
0.25	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.25
		2			1			1				4
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1	1											2
1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
2			2									4
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
												0
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.25	0.00	1.25	0.00	0.00	1.50
							1	1	1			3
												0.00
4	6	1			1	1	3	1	25	19	1	62
0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.75	0.00	0.00	2.75
												0
												0.00
	2											2
												0.00
												0
												0.00
												0

									0.00	0.00	0.00	0.00	2.50	0.00	0.00	0.00	0.00	0.25	0.00	0.00	2.75
Order Mat/Supplies	P9P	842	PHE	NE		150	T/C	T/C	1			1			1			1			4
									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Process Inv/Payments	P9P	843	PHE	NE		150	T/C	T/C	1	1	1	1	1	1	1	1	1	1	1	1	12
									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.75	0.00	0.00	0.00	0.75
Vehicle Policies	P9P	940	PHE	NE		150	T/C	T/C	1							1				1	3
									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Risk Mgmt Svc Liability	P9P	950	PHE	NE		150	T/C	T/C								1					1
									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Records Mgmt	P9P	965	PHE	NE		150	T/C	T/C			1						1				2
									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	P9P					150	T/C	T/C													0
																					0.00
NOTE: 9/03 update, deleted HEI hours: 750; 753; 807								*Total NonProj/Pgm Demand*	215	198	195	211	196	171	212	195	209	225	184	206	2,417
added hours to HECO: 700								*Total Supply*	176	160	184	176	168	176	176	176	176	168	176	184	2,096
									39	38	11	35	28	-5	36	19	33	57	8	22	321
								2003 Actuals	194	180	181	195	200	137	204	175	180	195	158	183	2,179
Holidays - 1/1, 2/16, 4/9, 5/31, 6/11, 7/5, 8/20, 9/6, 10/11, 11/2, 11/11, 11/25, 12/23 (1/2), 12/24, 12/30 (1/2), 12,									8	8	0	8	8	8	8	8	8	8	24	24	120
Available hours per employee									176	160	184	176	168	176	176	176	176	168	176	184	2096

NOTE: Total NonProject/NonProgram Demand hours may *NOT* equal Total Supply hours due to Project/Program Demand hours (which are budgeted in the Project model)

HAWAIIAN ELECTRIC COMPANY
2005 TEST YEAR RATE CASE

PRODUCTION DEPARTMENT
NONPROJECT COST DATA

NARUC 920: ADMIN & GENL EXP – LABOR

2/17/04

[redacted] FORECAST WORKSHEET
POWER SUPPLY SERVICES DEPARTMENT
[redacted]
2005

Description/Line Item	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Total Labor Hours Available	168	160	184	168	176	176	168	184	176	168	176	176	2080
Total Holiday Hours Per Month	0	8	8	0	8	8	8	8	8	8	16	16	96
Total Productive Hours Per Month	168	152	176	168	168	168	160	176	168	160	160	160	1984

Labor Supply:

RA	Exp Elem	Activity	Location	Indicator	Project	Job Class	Rate
1 Manager: Available Hours	PIA	*Supply	*Supply	*Supply	*Supply	*Supply	E-V-I	47.96
1 Secretary: Available Hours	PIA	*Supply	*Supply	*Supply	*Supply	*Supply	I-I	23.91
1 Administrator: Available Hours	PIA	*Supply	*Supply	*Supply	*Supply	*Supply	TCS-I	37.30
1 Contract Admin: Available Hours	PIA	*Supply	*Supply	*Supply	*Supply	*Supply	TC-I	33.89
1 Admin Asst: Available Hours	PIA	*Supply	*Supply	*Supply	*Supply	*Supply	I-I	23.91

Labor Demand:

RA	Exp Elem	Activity	Location	Indicator	Project	Job Class	Rate
1 Manager: Holiday,Sick,Vac Hrs	PIA	107	098	PHE	ND	NPIZZZZZ	E-V-I	47.96

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
1 Manager: Holiday Hrs	0	8	8	0	8	8	8	8	8	8	16	16	96
1 Manager: Sick Hrs	4	4	4	4	3	3	3	3	3	3	3	3	40
1 Manager: Vacation Hrs	17	17	17	17	17	17	17	17	16	16	16	16	200
1 Manager: TTL Nonproductve Hrs	21	29	29	21	28	28	28	28	27	27	35	35	336
TOTAL PRODUCTIVE HOURS (Addt'l 10%)	162	144	171	162	163	163	154	172	164	155	155	155	1920

1 Mgr:Evaluate & Negotiate New HECO/HELCO/MECO contracts
25% ← Historical no.

RA	Exp Elem	Activity	Location	Indicator	Project	Job Class	Rate
PIA	150	122	PHE	NS	NPIZZZZZ	E-V-I	47.96

Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
41	36	43	41	41	41	39	43	41	39	39	39	483 ✓

1 Mgr: Manage Fuel Supply Procurement
15%

RA	Exp Elem	Activity	Location	Indicator	Project	Job Class	Rate
PIA	150	220	WST	NE	NPIZZZZZ	E-V-I	47.96

Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
24	22	26	24	24	24	23	26	25	23	23	23	287

1 Mgr: Deve & Maintain Policies & Procedures
30%

RA	Exp Elem	Activity	Location	Indicator	Project	Job Class	Rate
PIA	150	240	WST	NE	NPIZZZZZ	E-V-I	47.96

Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
49	43	51	49	49	49	46	52	49	47	47	47	576 Per Pillar Rounding

1 Mgr: Maintain Boiler Corrective
30%

RA	Exp Elem	Activity	Location	Indicator	Project	Job Class	Rate
PIA	150	259	WST	NE	NPIZZZZZ	E-V-I	47.96

Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
49	43	51	49	49	49	46	52	49	47	47	47	576 Per Pillar Rounding

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
1 Manager: TTL Labor Demand	183	173	201	183	191	191	182	200	191	182	190	190	2258
1 Manager: TTL Labor Supply	168	160	184	168	176	176	168	184	176	168	176	176	2080
1 Manager: TTL Labor (OT) / Underrun	(15)	(13)	(17)	(15)	(15)	(15)	(14)	(16)	(15)	(14)	(14)	(14)	(178)
													9%
1 Manager: TTL Productive Labor Demand	162	144	172	162	163	163	154	172	164	155	155	155	1922
1 Manager: TTL Productive Labor Supply	147	131	155	147	148	148	140	156	149	141	141	141	1744
1 Manager: TTL Productive Labor (OT) / Underrun	(15)	(13)	(17)	(15)	(15)	(15)	(14)	(16)	(15)	(14)	(14)	(14)	(178)

Missing: Activity 853, 36 hrs per Pillar.

CA-IR-1
DOCKET NO. 04-0113
HECO T-13
ATTACHMENT 17
PAGE 2 OF 2

HAWAIIAN ELECTRIC COMPANY
2005 TEST YEAR RATE CASE

REGULATORY AFFAIRS DEPARTMENT NONPROJECT COST DATA

NARUC 920: ADMIN & GENL EXP – LABOR

» budget manager: 1b Resource Leveling Detail Code Blk(Mo)

8:36AM

oc	Ind	Proj	EE	Line Item	FY05	Jan 05	Feb 05	Mar 05	Apr 05	May 05	Jun 05	Jul 05	Aug 05	Sep 05	Oct 05	Nov 05	Dec 05
up...	*Sup...	*Supply	*Sup...	Clerk	0	0	0	0	0	0	0	0	0	0	0	0	0
IE	ND	NPNPZ...	107	BU Holiday	0	0	0	0	0	0	0	0	0	0	0	0	0
IE	ND	NPNPZ...	107	BU Vacation	0	0	0	0	0	0	0	0	0	0	0	0	0
AH	NE	P0000571	150	Heco Traine...	-24	0	0	0	0	0	0	0	0	0	-24	0	0
EL	BE	NPNPZ...	150	HAA NHAZZ...	-48	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4
AU	BE	NPNPZ...	150	MAA NMAZ...	-48	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4
IE	NE	NPNPZ...	150	BU Other P...	0	0	0	0	0	0	0	0	0	0	0	0	0
IE	NE	NPNPZ...	150	BU Payroll	0	0	0	0	0	0	0	0	0	0	0	0	0
IE	NE	NPNPZ...	150	BU Training	0	0	0	0	0	0	0	0	0	0	0	0	0
					-120	-8	-8	-8	-8	-8	-8	-8	-8	-8	-32	-8	-8
up...	*Sup...	*Supply	*Sup...	Director	0	0	0	0	0	0	0	0	0	0	0	0	0
IE	ND	NPNPZ...	107	Director Holi...	0	0	0	0	0	0	0	0	0	0	0	0	0
IE	ND	NPNPZ...	107	Director Vac...	0	0	0	0	0	0	0	0	0	0	0	0	0
AH	NE	P0000571	150	Heco Traine...	-24	0	0	0	0	0	0	0	0	0	-24	0	0
IE	NE	NPNPZ...	150	Director Dev...	0	0	0	0	0	0	0	0	0	0	0	0	0
IE	NE	NPNPZ...	150	Director For...	0	0	0	0	0	0	0	0	0	0	0	0	0
IE	NE	P0000526	150	Regulatory A...	-285	-20	-10	-20	-10	-10	-10	-10	-20	-80	-80	-10	-5
EL	BE	NPNPZ...	150	HAA NHAZZ...	-48	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4
AU	BE	NPNPZ...	150	MAA NMAZ...	-48	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4
IE	NE	NPNPZ...	150	Director Oth...	0	0	0	0	0	0	0	0	0	0	0	0	0
IE	NI	P4850000	150	1PAN Reg ...	-1	0	0	0	0	-1	0	0	0	0	0	0	0
IE	NE	NPNPZ...	150	Director Mai...	0	0	0	0	0	0	0	0	0	0	0	0	0
IE	NE	NPNPZ...	150	Director Plan...	0	0	0	0	0	0	0	0	0	0	0	0	0
IE	NE	P0000128	150	TRNG: NP-F...	0	0	0	0	0	0	0	0	0	0	0	0	0
IE	NE	P0000128	150	TRNG: NP-F...	0	0	0	0	0	0	0	0	0	0	0	0	0
IE	NE	P0000128	150	TRNG: NP-F...	0	0	0	0	0	0	0	0	0	0	0	0	0
IE	NE	P0000128	150	TRNG: NP-F...	0	0	0	0	0	0	0	0	0	0	0	0	0
IE	NE	NPNPZ...	150	Director Trai...	0	0	0	0	0	0	0	0	0	0	0	0	0
					-406	-28	-18	-28	-18	-19	-18	-18	-28	-88	-112	-18	-13
up...	*Sup...	*Supply	*Sup...	Admin Asst	0	0	0	0	0	0	0	0	0	0	0	0	0
IE	ND	NPNPZ...	107	AA Holiday	0	0	0	0	0	0	0	0	0	0	0	0	0
IE	ND	NPNPZ...	107	AA Vacation	0	0	0	0	0	0	0	0	0	0	0	0	0
AH	NE	P0000571	150	Heco Traine...	-24	0	0	0	0	0	0	0	0	0	0	0	0
IE	NE	NPNPZ...	150	AA Forecasts	0	0	0	0	0	0	0	0	0	0	0	0	0
IE	NE	NPNPZ...	150	AA ABM	0	0	0	0	0	0	0	0	0	0	0	0	0
IE	NE	P0000526	150	Regulatory A...	-130	-10	-10	-10	-10	-10	-10	-10	-20	-10	-20	-10	0
IE	NE	NPNPZ...	150	AA Other P...	0	0	0	0	0	0	0	0	0	0	0	0	0
IE	NE	NPNPZ...	150	AA Training	0	0	0	0	0	0	0	0	0	0	0	0	0

Version: 03

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Oct 05	Nov 05	Dec 05
0	0	0
0	0	0
0	0	0
0	0	0
-44	-10	0
0	0	0
0	0	0
0	0	0
0	0	0
-10	-10	-10
0	0	0
-10	-10	-10
-4	-4	-4
-2	-2	-2
-3	-3	-3
-2	-1	-1
-2	0	0
0	0	0
[illegible]	[illegible]	[illegible]
0	0	0
1	-44	[illegible]
5	0	[illegible]
5	0	[illegible]
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
5	-5	-2
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
0	0	0
0	0	0
8	8	8
4	4	4
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0

GH
DB
LS
Rey Ann

Version: 03

budget manager: 1b Resource Leveling Detail Code Blk(Mo) 8:36AM

FY05	Jan 05	Feb 05	Mar 05	Apr 05	May 05	Jun 05	Jul 05	Aug 05	Sep 05	Oct 05	Nov 05	Dec 05
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
-1	0	0	0	0	-1	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
-2,739	-237	-207	-309	-253	-128	-177	-233	-261	-241	-381	-162	-150
-3,419	-283	-243	-355	-289	-165	-213	-269	-317	-347	-569	-198	-171
-3,419	-283	-243	-355	-289	-165	-213	-269	-317	-347	-569	-198	-171

Regulatory Affairs
RA: NP
A and G Operation

Y05	Jan 05	Feb 05	Mar 05	Apr 05	May 05	Jun 05	Jul 05	Aug 05	Sep 05	Oct 05	Nov 05	Dec 05
48	4	4	4	4	4	4	4	4	4	4	4	4
0.88	$159.24	$159.24	$159.24	$159.24	$159.24	$159.24	$159.24	$159.24	$159.24	$159.24	$159.24	$159.24
148	12	4	4	12	12	14	24	48	5	4	5	4
0.18	$413.36	$94.88	$94.88	$284.64	$284.64	$364.26	$569.28	$1,267.28	$118.60	$94.88	$118.60	$94.88
150	33	41	51	7	1	1	1	1	1	1	11	1
0.50	$1,012.11	$1,257.47	$1,564.17	$214.69	$30.67	$30.67	$30.67	$30.67	$30.67	$30.67	$337.37	$30.67
40	4	3	3	4	3	3	4	3	3	4	3	3
8.80	$94.88	$71.16	$71.16	$94.88	$71.16	$71.16	$94.88	$71.16	$71.16	$94.88	$71.16	$71.16
5,783	494	473	519	545	578	532	469	558	689	577	618	753
9.83	$13,251.48	$12,914.06	$14,166.48	$15,501.15	$17,212.89	$15,010.43	$13,078.31	$15,809.13	$20,016.55	$16,839.49	$18,169.38	$22,356.46
	Most labor hours, outside of the hours demanded by projects managed by other departments, are costed to Activity 738 for tasks performed for all other PUC regulatory filings which includes routine filings, formal complaints and special declaratory rulings. Tasks also include preparation of exhibits, testimony documents and coordination with the contributing departments.											
1,380	126	110	118	70	126	126	120	68	128	192	118	78
4.60	$3,864.42	$3,373.70	$3,619.06	$2,146.90	$3,864.42	$3,864.42	$3,680.40	$2,085.56	$3,925.76	$5,888.64	$3,619.06	$2,392.26
240	20	20	20	20	20	20	20	20	20	20	20	20
4.40	$796.20	$796.20	$796.20	$796.20	$796.20	$796.20	$796.20	$796.20	$796.20	$796.20	$796.20	$796.20
36	3	3	3	3	3	3	3	3	3	3	3	3
0.52	$69.21	$69.21	$69.21	$69.21	$69.21	$69.21	$69.21	$69.21	$69.21	$69.21	$69.21	$69.21
40	20	20	0	0	0	0	0	0	0	0	0	0
2.40	$796.20	$796.20	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
248	20	0	8	52	48	40	20	0	8	12	40	0
9.04	$600.52	$0.00	$189.76	$1,637.56	$1,416.56	$1,226.80	$600.52	$0.00	$189.76	$410.76	$1,226.80	$0.00
24	2	2	2	2	2	2	2	2	2	2	2	2
9.28	$47.44	$47.44	$47.44	$47.44	$47.44	$47.44	$47.44	$47.44	$47.44	$47.44	$47.44	$47.44
24	2	2	2	2	2	2	2	2	2	2	2	2
9.28	$47.44	$47.44	$47.44	$47.44	$47.44	$47.44	$47.44	$47.44	$47.44	$47.44	$47.44	$47.44
384	32	32	32	32	32	32	32	32	32	32	32	32
8.48	$759.04	$759.04	$759.04	$759.04	$759.04	$759.04	$759.04	$759.04	$759.04	$759.04	$759.04	$759.04
1,600	100	100	100	100	100	100	300	100	100	100	100	300
00.00	$100.00	$100.00	$100.00	$100.00	$100.00	$100.00	$300.00	$100.00	$100.00	$100.00	$100.00	$300.00
14,400	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
00.00	$1,200.00	$1,200.00	$1,200.00	$1,200.00	$1,200.00	$1,200.00	$1,200.00	$1,200.00	$1,200.00	$1,200.00	$1,200.00	$1,200.00
2,000	0	0	0	0	0	0	0	0	0	0	0	2,000
93.80	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,093.80
1,200	100	100	100	100	100	100	100	100	100	100	100	100
00.00	$100.00	$100.00	$100.00	$100.00	$100.00	$100.00	$100.00	$100.00	$100.00	$100.00	$100.00	$100.00
30,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
00.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00
	This non-labor budget amount includes fees for legal services. The estimated budget amount for legal services are for cases before the PUC that are not tied to a particular project, which normally include costs for legal services, and special interest issues that come up as need arises. Examples of such cases would be the Investigation of Distributed Generation (Docket No. 03-0371), Act 95 (Relating to Renewable Portfolio Standards), and the Approval of a CHP Program (Docket No. 03-0366) that include multiple parties which compound the issues and complexity of the case resulting in the need for more legal services.											
2,000	0	0	0	1,000	0	1,000	0	0	0	0	0	0
00.00	$0.00	$0.00	$0.00	$1,000.00	$0.00	$1,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
4,000	0	0	0	2,000	0	2,000	0	0	0	0	0	0
00.00	$0.00	$0.00	$0.00	$2,000.00	$0.00	$2,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
14,745	17,172	17,114	17,166	20,153	17,229	20,179	17,301	17,141	17,277	17,253	17,256	19,502
31.99	$38,311.54	$36,786.04	$37,986.08	$41,158.39	$41,158.91	$41,846.31	$36,532.63	$37,542.37	$42,831.07	$41,637.89	$41,820.94	$44,519.82

Regulatory Affairs
RA: NP
A and G Operation

isted at the date the budget was prepared, which was April 30, 2004, included 1 Director, 1 Administrative Assistant and 3 Regulatory Analysts. The 2005 budget, in addition to the actual force was prepared, also included 1 Bargaining Unit Clerk and 1 additional Regulatory Analyst. The two additional budgeted employee positions have been in past budgets, and was included in the ould not be construed as being "added" to the force level. The two positions were just vacant at the time the budget was prepared. The Bargaining Unit Clerk position became vacant upon the O in September 1993, and the Regulatory Analyst position became vacant upon the Analyst's acceptance of another position outside of the department.

ed to be filled in order to efficiently handle the increasing workload demanded on the Regulatory Affairs division. Due to the Company's goals and objectives that reflect the Company's rovider of electricity to the State, and the special issues that arise, that include the increasing need for additional generation and the demands placed on the Company in terms of increasing the electricity production (Act 95), all impact the Regulatory Affairs division in its support to obtain regulatory approvals. The number of proceedings opened by HECO, HELCO and MECO have 1, the number of proceedings opened was 31 and 30, respectively, and dropped in 2002 to 24, but increased to 48 in 2003, and in 2004 is at 42.

NARUC 920: ADMIN & GENL EXP – LABOR
2005 Budget Worksheets
for August 2003 input

Sheet - NonProject
2005

AUG 2 4 2003

Prepared by _____
Date _____

rd	Units tab card												
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
	(enter employee count in "Units tab card")												
	1	1	1	1	1	1	1	1	1	1	1	1	12
	(enter hours in "Units tab card")												
	0	8	8	0	8	8	8	8	8	8	16	16	96
				40		80					20	20	160
													0
													0
	4	4	4	4	4	4	4	4	4	4	4	4	48
	8					2		8					18
	80	90	124	78	125	44	110	116	56	16	98	103	1,040
	4	4	4	4	4	4	4	4	4	4	4	4	48
	4	4	4	4	4	4	4	4	4	4	4	4	48
	20	20	20	20	20	20	20	20	20	20	20	20	240
	20	20											40
	8			8			8			8			32
													0
													0
	148	150	164	158	165	166	158	164	96	64	166	171	1,770
	168	160	184	168	176	176	168	184	176	168	176	176	2,080
	20	10	20	10	11	10	10	20	80	104	10	5	310
	0	8	8	0	8	8	8	8	8	8	16	16	96
	168	160	184	168	176	176	168	184	176	168	176	176	2080

roject Demand hours (which are budgeted in the Project file)

8/24/2003

Labor Input Sheet - NonProject
2005

AUG 2 4 2003

Prepared by _____
Date _____

Dimension tab card						Rates tab card	Units tab card												
Act	Loc	Ind	Proj	EE	Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
							(enter employee count in "Units tab card")												
Supply	*Supply	*Supply	*Supply	*Supply		Available Hours	1	1	1	1	1	1	1	1	1	1	1	1	12
							(enter hours in "Units tab card")												
098	PHE	ND	NPNPZZZZ	107			0	8	8	0	8	8	8	8	8	8	16	16	96
098	PHE	ND	NPNPZZZZ	107				24				40					24	32	120
098	PHE	ND		107															0
098	PHE	ND		108															0
701	PHE	NE	NPNPZZZZ	150			4	4	4	12	12	12	24	40	5	4	5	4	130
721	PHE	NE	NPNPZZZZ	150			4	3	3	4	3	3	4	3	3	4	3	3	40
738	PHE	NE	NPNPZZZZ	150			106	75	115	106	99	67	78	77	106	72	82	85	1,068
789	PHE	NE	NPNPZZZZ	150			8		8		8		8		8				40
842	PHE	NE	NPNPZZZZ	150			2	2	2	2	2	2	2	2	2	2	2	2	24
843	PHE	NE	NPNPZZZZ	150			2	2	2	2	2	2	2	2	2	2	2	2	24
965	PHE	NE	NPNPZZZZ	150			32	32	32	32	32	32	32	32	32	32	32	32	384
				150															0
				150															0
				150															0
						Total NonProj/Pgm Demand	158	150	174	158	166	166	158	164	166	124	166	176	1,926
						Total Supply	168	160	184	168	176	176	168	184	176	168	176	176	2,080
						TOTAL PROJECTS	10	10	10	10	10	10	10	20	10	44	10		154
7/4, 8/19, 9/5, 10/10, 11/11, 11/24, 12/23 ()/12/26, 12/30(1/2)							0	8	8	0	8	8	8	8	8	8	16	16	96
							168	160	184	168	176	176	168	184	176	168	176	176	2080

mand hours may *NOT* equal Total Supply hours due to Project Demand hours (which are budgeted in the Project file)

*ENTER: Direct RA Cost

8:03AM

	...	*EE #	*Labor ...	Rates Linked To	Line Item	FY05	Jan 05	Feb 05	Mar 05	Apr 05	May 05	Jun 05	Jul 05	Aug 05	Sep 05	Oct 05	Nov 05	Dec 05
ply	*Supply	__BUOC	_ Available Hours	Clerk	12	1	1	1	1	1	1	1	1	1	1	1	1
					$2,080.00	$168.00	$160.00	$184.00	$168.00	$176.00	$176.00	$168.00	$184.00	$176.00	$168.00	$176.00	$176.00
ply	*Supply	__FS	_ Available Hours	Director	12	1	1	1	1	1	1	1	1	1	1	1	1
					$2,080.00	$168.00	$160.00	$184.00	$168.00	$176.00	$176.00	$168.00	$184.00	$176.00	$168.00	$176.00	$176.00
ply	*Supply	__I	_ Available Hours	Admin Asst	12	1	1	1	1	1	1	1	1	1	1	1	1
					$2,080.00	$168.00	$160.00	$184.00	$168.00	$176.00	$176.00	$168.00	$184.00	$176.00	$168.00	$176.00	$176.00
ply	*Supply	__TC	_ Available Hours	Analysts (Total 3 for 2002; 4 for 2003/2004)	48	4	4	4	4	4	4	4	4	4	4	4	4
					$8,320.00	$672.00	$640.00	$736.00	$672.00	$704.00	$704.00	$672.00	$736.00	$704.00	$672.00	$704.00	$704.00
P...	107	__BUOC	__BUOC NPW Rate (BU ...	BU Holiday	96	0	8	8	0	8	8	8	8	8	8	16	16
					$3,212.80	$0.00	$184.40	$184.40	$0.00	$184.40	$184.40	$184.40	$184.40	$184.40	$184.40	$368.80	$368.80
IP...	107	__BUOC	__BUOC NPW Rate (BU ...	BU Vacation	120	0	0	40	0	40	0	0	0	40	0	0	0
					$2,766.00	$0.00	$0.00	$922.00	$0.00	$922.00	$0.00	$0.00	$0.00	$922.00	$0.00	$0.00	$0.00
IP...	107	__FS	__FS NPW Rate (Facilita...	Director Holiday	96	0	8	8	0	8	8	8	8	8	8	16	16
					$4,032.96	$0.00	$336.08	$336.08	$0.00	$336.08	$336.08	$336.08	$336.08	$336.08	$336.08	$672.16	$672.16
IP...	107	__FS	__FS NPW Rate (Facilita...	Director Vacation	160	0	0	0	40	0	80	0	0	0	0	0	20	20
					$6,721.60	$0.00	$0.00	$0.00	$1,680.40	$0.00	$3,360.80	$0.00	$0.00	$0.00	$0.00	$0.00	$840.20	$840.20
IP...	107	__I	__I NPW Rate (Implemen...	AA Holiday	96	0	8	8	0	8	8	8	8	8	8	8	16	16
					$2,308.80	$0.00	$192.40	$192.40	$0.00	$192.40	$192.40	$192.40	$192.40	$192.40	$192.40	$192.40	$384.80	$384.80
IP...	107	__I	__I NPW Rate (Implemen...	AA Vacation	120	0	24	0	0	0	40	0	0	0	0	0	24	32
					$2,886.00	$0.00	$577.20	$0.00	$0.00	$0.00	$962.00	$0.00	$0.00	$0.00	$0.00	$577.20	$769.60	
IP...	107	__TC	__TC NPW Rate (Teache...	Analysts Holiday (Total 3 for 2002; 4 for 2003/...	384	0	32	32	0	32	32	32	32	32	32	32	64	64
					$12,048.08	$0.00	$1,003.84	$1,003.84	$0.00	$1,003.84	$1,003.84	$1,003.84	$1,003.84	$1,003.84	$1,003.84	$1,003.84	$2,007.68	$2,007.68
IP...	107	__TC	__TC NPW Rate (Teache...	Analysts Vacation (Total 3 for 2002; 4 for 2003...	480	24	40	24	40	64	0	64 40	80	104	64	0	40	40
					$15,057.60	$752.88	$1,254.80	$752.88	$1,254.80	$2,007.68	$0.00	$1,254.80	$3,262.48		$2,007.68	$0.00	$1,254.80	$1,254.80
IP...	150	__FS	__FS Prod Rate (Facilitat...	Director Develop Bus	48	4	4	4	4	4	4	4	4	4	4	4	4	4
					$2,016.48	$168.04	$168.04	$168.04	$168.04	$168.04	$168.04	$168.04	$168.04	$168.04	$168.04	$168.04	$168.04	$168.04
IP...	150	__FS	__FS Prod Rate (Facilitat...	Director Forecast	18	8	0	0	0	0	2	0	8	0	0	0	0	0
					$756.18	$336.08	$0.00	$0.00	$0.00	$0.00	$84.02	$0.00	$336.08	$0.00	$0.00	$0.00	$0.00	$0.00
IP...	150	__I	__I Prod Rate (Implemen...	AA Forecasts	130	4	4	4	12	12	12	24	40	5	4	5	4
					$3,128.50	$96.20	$96.20	$96.20	$288.60	$288.60	$288.60	$577.20	$962.00	$120.25	$96.20	$120.25	$96.20
IP...	150	__TC	__TC Prod Rate (Teache...	Analyst Forecasts	0	0	0	0	0	0	0	0	0	0	0	0	0
					$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
IP...	150	__TC	__TC Prod Rate (Teache...	HCB H0000004 Analyst IRP HEL	138	1	1	1	7	1	1	1	41	41	41	1	1
					$4,329.06	$31.37	$31.37	$31.37	$219.59	$31.37	$31.37	$31.37	$1,286.17	$1,286.17	$1,286.17	$31.37	$31.37
IP...	205		_ No Escalation	HCB H0000004 IRPHELCOsupplies	400	0	0	200	0	0	0	0	0	0	0	200	0
					$400.00	$0.00	$0.00	$200.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$200.00	$0.00
IP...	150	__TC	__TC Prod Rate (Teache...	Analyst IRP PHE	150	33	41	51	7	1	1	1	1	1	1	11	1
					$4,705.50	$1,035.21	$1,286.17	$1,599.87	$219.59	$31.37	$31.37	$31.37	$31.37	$31.37	$31.37	$345.07	$31.37
IP...	150	__TC	__TC Prod Rate (Teache...	MCN NMCZZZZZ Analyst IRP MEC	156	1	41	51	47	1	1	1	1	1	1	11	1
					$4,956.48	$31.37	$1,286.17	$1,599.87	$1,474.39	$31.37	$31.37	$31.37	$31.37	$31.37	$31.37	$345.07	$31.37
IP...	205		_ No Escalation	MCN NMCZZZZZ IRPMECO Supplies	400	0	0	200	0	0	0	0	0	0	0	200	0
					$400.00	$0.00	$0.00	$200.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$200.00	$0.00
IP...	205		_ No Escalation	Supplies-IRP	500	0	0	300	0	0	0	0	0	0	0	200	0
					$500.00	$0.00	$0.00	$300.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$200.00	$0.00
IP...	502		_ No Escalation	Legal-IRP PHE	20,000	0	0	0	10,000	0	0	0	0	0	0	10,000	0
					$20,000.00	$0.00	$0.00	$0.00	$10,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$10,000.00	$0.00
IP...	150	__I	__I Prod Rate (Implemen...	AA ABM	40	4	3	3	4	3	3	4	3	3	4	3	3
					$962.00	$96.20	$72.15	$72.15	$96.20	$72.15	$72.15	$96.20	$72.15	$72.15	$96.20	$72.15	$72.15
IP...	150	__BUOC	__BUOC Prod Rate (BU -...	HAA NHAZZZZZ BU Other PUC HEL	48	4	4	4	4	4	4	4	4	4	4	4	4
					$1,108.40	$92.20	$92.20	$92.20	$92.20	$92.20	$92.20	$92.20	$92.20	$92.20	$92.20	$92.20	$92.20
IP...	150	__FS	__FS Prod Rate (Facilitat...	HAA NHAZZZZZ Director Other PUC HEL	48	4	4	4	4	4	4	4	4	4	4	4	4
					$2,016.48	$168.04	$168.04	$168.04	$168.04	$168.04	$168.04	$168.04	$168.04	$168.04	$168.04	$168.04	$168.04
IP...	150	__TC	__TC Prod Rate (Teache...	HAA NHAZZZZZ Analysts Other PUC HEL	164	27	7	0	27	7	7	34	7	7	27	7	7
					$5,144.56	$846.99	$219.59	$0.00	$846.99	$219.59	$219.59	$1,066.58	$219.59	$219.59	$846.99	$219.59	$219.59
IP...	201		_ No Escalation	HAA NHAZZZZZ Other PUC Cases Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0
					$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
IP...	205		_ No Escalation	HAA NHAZZZZZ Other PUC Cases Supplies P...	360	60	0	60	0	60	0	60	0	60	0	60	0
					$360.00	$60.00	$0.00	$60.00	$0.00	$60.00	$0.00	$60.00	$0.00	$60.00	$0.00	$60.00	$0.00
IP...	522		_ No Escalation	HAA NHAZZZZZ Other PUC Cases Travel	600	150	0	0	150	0	0	150	0	0	150	0	0
					$600.00	$150.00	$0.00	$0.00	$150.00	$0.00	$0.00	$150.00	$0.00	$0.00	$150.00	$0.00	$0.00
IP...	150	__BUOC	__BUOC Prod Rate (BU -...	MAA NMAZZZZZ BU Other PUC MEC	48	4	4	4	4	4	4	4	4	4	4	4	4
					$1,108.40	$92.20	$92.20	$92.20	$92.20	$92.20	$92.20	$92.20	$92.20	$92.20	$92.20	$92.20	$92.20
IP...	150	__FS	__FS Prod Rate (Facilitat...	MAA NMAZZZZZ Director Other PUC MEC	48	4	4	4	4	4	4	4	4	4	4	4	4
					$2,016.48	$168.04	$168.04	$168.04	$168.04	$168.04	$168.04	$168.04	$168.04	$168.04	$168.04	$168.04	$168.04
IP...	150	__TC	__TC Prod Rate (Teache...	MAA NMAZZZZZ Analyst Other PUC MEC	164	27	7	0	27	7	7	34	7	7	27	7	7
					$5,144.56	$846.99	$219.59	$0.00	$846.99	$219.59	$219.59	$1,066.58	$219.59	$219.59	$846.99	$219.59	$219.59

8/26/2003 *ENTER: Direct RA Cost 8:03AM

*RA #	*Act #	*Loc #	*Ind #	*Proj...	*EE #	*Labor ...	Rates Linked To	Line Item	FY05	Jan 05	Feb 05	Mar 05	Apr 05	May 05	Jun 05	Jul 05	Aug 05	Sep 05	Oct 05	Nov 05	Dec 05
PNP	738	MAU	BE	NPNP...	201		_ No Escalation	MAA NMAZZZZZ Supplies Other PUC Cases	0	0	0	0	0	0	0	0	0	0	0	0	0
									$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
PNP	738	MAU	BE	NPNP...	205		_ No Escalation	MAA NMAZZZZZ Supplies Other PUC Cases ...	360	60	0	60	0	60	0	60	0	60	0	60	0
									$360.00	$60.00	$0.00	$60.00	$0.00	$60.00	$0.00	$60.00	$0.00	$60.00	$0.00	$60.00	$0.00
PNP	738	MAU	BE	NPNP...	522		_ No Escalation	MAA NMAZZZZZ Other PUC Cases Travel	600	150	0	0	150	0	0	150	0	0	150	0	0
									$600.00	$150.00	$0.00	$0.00	$150.00	$0.00	$0.00	$150.00	$0.00	$0.00	$150.00	$0.00	$0.00
PNP	738	PHE	NE	NPNP...	150	__BUOC	__BUOC Prod Rate (BU -...	BU Other PUC PHE	1,692	153	141	125	153	117	157	145	165	117	121	149	149
									$39,000.60	$3,526.65	$3,250.05	$2,881.25	$3,526.65	$2,696.85	$3,618.85	$3,342.25	$3,803.25	$2,696.85	$2,789.05	$3,434.45	$3,434.45
PNP	738	PHE	NE	NPNP...	150	__FS	__FS Prod Rate (Facilitat...	Director Other PUC PHE	1,040	80	90	124	78	125	44	110	116	56	16	98	103
									$43,690.40	$3,360.80	$3,780.90	$5,209.24	$3,276.76	$5,251.25	$1,848.44	$4,621.10	$4,873.16	$2,352.56	$672.16	$4,116.96	$4,327.03
PNP	738	PHE	NE	NPNP...	150	__I	__I Prod Rate (Implemen...	AA Other PUC PHE	1,068	106	75	115	106	99	67	78	77	106	72	82	85
									$25,885.40	$2,549.30	$1,803.75	$2,765.75	$2,549.30	$2,380.95	$1,611.35	$1,875.90	$1,851.85	$2,549.30	$1,731.60	$1,972.10	$2,044.25
PNP	738	PHE	NE	NPNP...	150	__TC	__TC Prod Rate (Teache...	Analysts Other PUC PHE (Total 3 for 2002; 4 f...	3,174	259	217	209	269	321	335	263	279	241	141	269	371
									$99,568.36	$8,124.83	$6,807.29	$6,556.33	$8,438.53	$10,069.77	$10,508.95	$8,250.31	$8,752.23	$7,560.17	$4,423.17	$8,438.53	$11,638.27
PNP	738	PHE	NE	NPNP...	201		_ No Escalation	Subscriptions/Supplies Other PUC Cases	1,800	100	100	100	100	100	100	300	100	100	100	100	300
									$1,800.00	$100.00	$100.00	$100.00	$100.00	$100.00	$100.00	$300.00	$100.00	$100.00	$100.00	$100.00	$300.00
PNP	738	PHE	NE	NPNP...	205		_ No Escalation	Supplies Other PUC Cases PCard	14,400	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
									$14,400.00	$1,200.00	$1,200.00	$1,200.00	$1,200.00	$1,200.00	$1,200.00	$1,200.00	$1,200.00	$1,200.00	$1,200.00	$1,200.00	$1,200.00
PNP	738	PHE	NE	NPNP...	462		_ No Escalation	Software Purchases OtherPUC	1,000	0	0	0	0	0	0	0	0	0	0	0	1,000
									$1,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,000.00
PNP	738	PHE	NE	NPNP...	501		_ No Escalation	Outside Services Other PUC Cases	1,200	100	100	100	100	100	100	100	100	100	100	100	100
									$1,200.00	$100.00	$100.00	$100.00	$100.00	$100.00	$100.00	$100.00	$100.00	$100.00	$100.00	$100.00	$100.00
PNP	738	PHE	NE	NPNP...	502		_ No Escalation	Legal Other PUC Cases	180,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
									$180,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00
PNP	739	HEL	BE	NPNP...	150	__TC	__TC Prod Rate (Teache...	HWA NHWZZZZZ Analyst Cap HEL	96	8	8	8	8	8	8	8	8	8	8	8	8
									$3,011.52	$250.96	$250.96	$250.96	$250.96	$250.96	$250.96	$250.96	$250.96	$250.96	$250.96	$250.96	$250.96
PNP	739	MAU	BE	NPNP...	150	__TC	__TC Prod Rate (Teache...	MAA NMAZZZZZ Analyst Cap ME	48	4	4	4	4	4	4	4	4	4	4	4	4
									$1,505.76	$125.48	$125.48	$125.48	$125.48	$125.48	$125.48	$125.48	$125.48	$125.48	$125.48	$125.48	$125.48
PNP	739	PHE	NE	NPNP...	150	__TC	__TC Prod Rate (Teache...	Analyst Cap PHE	1,233	118	103	111	63	116	119	79	83	125	117	118	78
									$38,679.21	$3,733.03	$3,231.11	$3,482.07	$1,976.31	$3,701.66	$3,733.03	$2,476.23	$2,603.71	$3,921.25	$3,670.29	$3,701.66	$2,446.66
PNP	745	HEL	BE	NPNP...	201		_ No Escalation	HAA NHAZZZZZ Maintain Relations HELCO	100	0	0	0	0	0	0	0	0	100	0	0	0
									$100.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$100.00	$0.00	$0.00	$0.00
PNP	745	MAU	BE	NPNP...	201		_ No Escalation	MAA NMAZZZZZ Maintain Relations MECO	100	0	0	0	0	0	0	0	0	100	0	0	0
									$100.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$100.00	$0.00	$0.00	$0.00
PNP	745	PHE	NE	NPNP...	150	__FS	__FS Prod Rate (Facilitat...	Director Maint Relations	240	20	20	20	20	20	20	20	20	20	20	20	20
									$10,082.40	$840.20	$840.20	$840.20	$840.20	$840.20	$840.20	$840.20	$840.20	$840.20	$840.20	$840.20	$840.20
PNP	745	PHE	NE	NPNP...	150	__TC	__TC Prod Rate (Teache...	Analyst Maint Relations	0	0	0	0	0	0	0	0	0	0	0	0	0
									$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
PNP	777	PHE	NE	NPNP...	150	__BUOC	__BUOC Prod Rate (BU -...	BU Payroll	36	3	3	3	3	3	3	3	3	3	3	3	3
									$829.80	$69.15	$69.15	$69.15	$69.15	$69.15	$69.15	$69.15	$69.15	$69.15	$69.15	$69.15	$69.15
PNP	785	PHE	NE	NPNP...	150	__FS	__FS Prod Rate (Facilitat...	Director Plan Employ Dev	40	20	20	0	0	0	0	0	0	0	0	0	0
									$1,680.40	$840.20	$840.20	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
PNP	789	PHE	NE	NPNP...	150	__BUOC	__BUOC Prod Rate (BU -...	BU Training	16	4	0	0	4	0	0	4	0	0	4	0	0
									$368.80	$92.20	$0.00	$0.00	$92.20	$0.00	$0.00	$92.20	$0.00	$0.00	$92.20	$0.00	$0.00
PNP	789	PHE	NE	NPNP...	150	__FS	__FS Prod Rate (Facilitat...	Director Training	32	8	0	0	8	0	0	8	0	0	8	0	0
									$1,344.32	$336.08	$0.00	$0.00	$336.08	$0.00	$0.00	$336.08	$0.00	$0.00	$336.08	$0.00	$0.00
PNP	789	PHE	NE	NPNP...	150	__I	__I Prod Rate (Implemen...	AA Training	40	8	0	8	0	8	0	8	0	8	0	0	0
									$962.00	$192.40	$0.00	$192.40	$0.00	$192.40	$0.00	$192.40	$0.00	$192.40	$0.00	$0.00	$0.00
PNP	789	PHE	NE	NPNP...	150	__TC	__TC Prod Rate (Teache...	Analysts Training (Total 3 for 2002; 4 for 2003/...	160	0	0	0	40	40	40	0	0	0	0	40	0
									$5,019.20	$0.00	$0.00	$0.00	$1,254.80	$1,254.80	$1,254.80	$0.00	$0.00	$0.00	$0.00	$1,254.80	$0.00
PNP	789	PHE	NE	NPNP...	501		_ No Escalation	Training Fees	2,000	0	0	0	1,000	0	1,000	0	0	0	0	0	0
									$2,000.00	$0.00	$0.00	$0.00	$1,000.00	$0.00	$1,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
PNP	789	PHE	NE	NPNP...	520		_ No Escalation	Training Mainland	4,000	0	0	0	2,000	0	2,000	0	0	0	0	0	0
									$4,000.00	$0.00	$0.00	$0.00	$2,000.00	$0.00	$2,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
PNP	817	HEL	BE	NPNP...	150	__TC	__TC Prod Rate (Teache...	HAA NHAZZZZZ Depreciation Study (s/b HEL...	0	0	0	0	0	0	0	0	0	0	0	0	0
									$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
PNP	842	PHE	NE	NPNP...	150	__I	__I Prod Rate (Implemen...	AA Order Materials	24	2	2	2	2	2	2	2	2	2	2	2	2
									$577.20	$48.10	$48.10	$48.10	$48.10	$48.10	$48.10	$48.10	$48.10	$48.10	$48.10	$48.10	$48.10
PNP	843	PHE	NE	NPNP...	150	__I	__I Prod Rate (Implemen...	AA Process Invoice	24	2	2	2	2	2	2	2	2	2	2	2	2
									$577.20	$48.10	$48.10	$48.10	$48.10	$48.10	$48.10	$48.10	$48.10	$48.10	$48.10	$48.10	$48.10
PNP	865	PHE	NE	NPNP...	150	__I	__I Prod Rate (Implemen...	AA Filings	384	32	32	32	32	32	32	32	32	32	32	32	32
									$9,235.20	$769.60	$769.60	$769.60	$769.60	$769.60	$769.60	$769.60	$769.60	$769.60	$769.60	$769.60	$769.60
									$809,416.93	$47,664.89	$46,833.37	$49,226.21	$62,094.31	$51,680.23	$53,065.11	$48,096.77	$50,549.83	$46,691.53	$39,382.67	$61,569.36	$52,562.65

Labor Input Sheet - NonProject
2005

AUG 2 4 2003

Resp Area (RA) PNP
Labor Class BUOC

Prepared by _____
Date _____

Dimension tab card								Rates tab card	Units tab card												
Line Item	RA	Act	Loc	Ind	Proj	EE	Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Labor Supply:																					
									(enter employee count in "Units tab card")												
Labor Supply	PNP	*Supply	*Supply	*Supply	*Supply	*Supply	BUOC	Available Hours	1	1	1	1	1	1	1	1	1	1	1	1	12
Labor Demand:																					
									(enter hours in "Units tab card")												
Holiday	PNP	098	PHE	ND		107	BUOC	BUOC	0	8	8	0	8	8	8	8	8	8	16	16	96
Vacation	PNP	*098	PHE	ND		107	BUOC	BUOC			40		40				40				120
Other NPW	PNP	098	PHE	ND		107	BUOC	BUOC													0
Workers Comp	PNP	098	PHE	ND		108	BUOC	BUOC													0
Other PUC Cases-HEC	PNP	738	PHE	NE	NPNPZZZZ	150	BUOC	BUOC	153	141	125	153	117	157	145	165	117	121	149	149	1692
Other PUC Cases-HEL	PNP	738	HEL	BE	NPNPZZZZ	150	BUOC	BUOC	4	4	4	4	4	4	4	4	4	4	4	4	48
Other PUC Cases-MEC	PNP	738	MAU	BE	NPNPZZZZ	150	BUOC	BUOC	4	4	4	4	4	4	4	4	4	4	4	4	48
Payroll	PNP	777	PHE	NE	NPNPZZZZ	150	BUOC	BUOC	3	3	3	3	3	3	3	3	3	3	3	3	36
Training	PNP	789	PHE	NE	NPNPZZZZ	150	BUOC	BUOC	4			4			4			4			16
	PNP					150	BUOC	BUOC													0
	PNP					150	BUOC	BUOC													0
	PNP					150	BUOC	BUOC													0
	PNP					150	BUOC	BUOC													0
	PNP					150	BUOC	BUOC													0
								Total NonProj/Pgm Demand	168	160	184	168	176	176	168	184	176	144	176	176	2,056
								Total Supply	168	160	184	168	176	176	168	184	176	168	176	176	2,080
								TOTAL PROJECTS										24			24
Holidays - 2/21, 3/25, 5/30, 6/10, 7/4, 8/19, 9/5, 10/10, 11/11, 11/24, 12/23 ()/21 2/26, 12/30(1/2)									0	8	8	0	8	8	8	8	8	8	16	16	96
Available hours per employee									168	160	184	168	176	176	168	184	176	168	176	176	2080

NOTE: Total NonProject Demand hours may *NOT* equal Total Supply hours due to Project Demand hours (which are budgeted in the Project file)

S:\ManagementAccounting\MacctBud\Forecast\Forms\Bargaining Unit Budget Input Form - Labor 2005.xls

8/24/2003

CA-IR-1
DOCKET NO. 04-0113
HECO T-13
ATTACHMENT 18
PAGE 12 OF 43

Labor Input Sheet - NonProject
2005

Resp Area (RA) PNP
Labor Class TC

GEORGE HIROSE

Prepared by AUG 2 6 2003
Date

Dimension tab card								Rates tab card	Units tab card												
Line Item	RA	Act	Loc	Ind	Proj	EE	Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Labor Supply:																					
									(enter employee count in "Units tab card")												
Labor Supply	PNP	*Supply	*Supply	*Supply	*Supply	*Supply	TC	Available Hours	1	1	1	1	1	1	1	1	1	1	1	1	12
Labor Demand:																					
									(enter hours in "Units tab card")												
Holiday	PNP	098	PHE	ND		107	TC	TC	0	8	8	0	8	8	8	8	8	8	16	16	96
Vacation	PNP	098	PHE	ND		107	TC	TC							40	40				40	120
Other NPW	PNP	098	PHE	ND		107	TC	TC													0
Workers Comp	PNP	098	PHE	ND		108	TC	TC													0
Capital Project Filings-HEC	PNP	739	PHE	NE	NPNPZZZZ	150	TC	TC	119	103	111	63	118	119	79	83	125	117	118	78	1,233
Capital Project Filings-HEL	PNP	739	HEL	BE	NPNPZZZZ	150	TC	TC	8	8	8	8	8	8	8	8	8	8	8	8	96
Capital Project Filings-MEC	PNP	739	MAU	BE	NPNPZZZZ	150	TC	TC	4	4	4	4	4	4	4	4	4	4	4	4	48
Training	PNP	789	PHE	NE	NPNPZZZZ	150	TC	TC				40									40
	PNP					150	TC	TC													0
	PNP					150	TC	TC													0
	PNP					150	TC	TC													0
	PNP					150	TC	TC													0
	PNP					150	TC	TC													0
	PNP					150	TC	TC													0
								Total NonProj/Pgm Demand	131	123	131	115	138	139	139	143	145	137	146	146	1,633
								Total Supply	168	160	184	168	176	176	168	184	176	168	176	176	2,080
								TOTAL PROJECTS	37	37	53	53	38	37	29	41	31	31	30	30	447
Holidays - 2/21, 3/25, 5/30, 6/10, 7/4, 8/19, 9/5, 10/10, 11/11, 11/24, 12/23 (1/2), 12/26, 12/30 (1/2)									0	8	8	0	8	8	8	8	8	8	16	16	96
Available hours per employee									168	160	184	168	176	176	168	184	176	168	176	176	2080

NOTE: Total NonProject Demand hours may *NOT* equal Total Supply hours due to Project Demand hours (which are budgeted in the Project file)

S:\ManagementAccounting\MacctBud\Forecast\Forms\George Hirose Budget Input Form - Labor 2005.xls

8/26/2003

'otal	12	96	120	0	0	150	138	158	768	164	164	40	0	0	0	1,798	2,080	282	96	2080

Dan Brown 2005

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
HOLIDAY		8	8		8	8	8	8	8	8	16	16	96
VACATION					40				40		40		120
TRAINING						40							40
													256
(note: hours in ( ) are per Dan's worksheet													
bolded are not annually)													
HECO													
Other PUC Cases - HECO													
Sun Power for Schools (Jan/July) (14)	7						7						
RPS Jan (3)	3												
Rule 14													
* Quarterly (55)/Other (13) per email 80 hrs	10			20			20			20			
* CHP (80)	7	7	1	3	7	7	7	7	7	7	7	7	
* Current Events (120)					10	10	10	10	10	6	10	10	
Huddle (16)		4											
* **Other (460)**	40	32			82	82	33	90	42		12	114	
	67	43	1	23	99	99	77	107	59	33	29	131	768
IRP Tariff April (6)				6									
Budget Nov (10)											10		
Actuals March (10)			10										
* **Plan (120)**	32	40	40										
Meetings (13)	1	1	1	1	1	1	1	1	1	1	1	1	
	33	41	51	7	1	1	1	1	1	1	11	1	150
HELCO													
Other PUC Cases													
Sun Power for Schools (Jan/July) (14)	7						7						
RPS Jan (3)	3												
Rule 14													
* Quarterly (55)/Other (13) Per mail 80 hours	10			20			20			20			
* CHP (80 hours)	7	7		7	7	7	7	7	7	7	7	7	
	27	7	0	27	7	7	34	7	7	27	7	7	164

08/02/03

Dan Brown 2005

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
IRP Tariff April (6)				6									
Plan (120)								40	40	40			
Meetings (13)	1	1	1	1	1	1	1	1	1	1	1	1	
	1	1	1	7	1	1	1	41	41	41	1	1	138
MECO													
Other PUC Cases													
Sun Power for Schools (Jan/July) (14)	7						7						
RPS Jan (3)	3												
Rule 14													
* Quarterly (55)/Other (13) Per email 80 hrs	10			20			20			20			
* CHP (80 hours)	7	7		7	7	7	7	7	7	7	7	7	
	27	7	0	27	7	7	34	7	7	27	7	7	164
IRP Tariff April (6)				6									
Budget Nov (10)											10		
Actuals March (10)			10										
Plan (120)		40	40	40									
Meetings (13)	1	1	1	1	1	1	1	1	1	1	1	1	
	1	41	51	47	1	1	1	1	1	1	11	1	158
SUB TOTAL	156	148	112	138	164	164	156	172	164	138	122	164	1798
TOTAL NONPROGRAM DEMAND	156	148	112	138	164	164	156	172	164	138	122	164	1798
(*Hours adjusted to meet total nonprogram demand)													

08/02/03

Dan Brown 2005

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
HECO													
DSM A&S March (14)			14										
M&E Nov (14)											14		
Tariff March (8)			8										
6 month report (13)				6						7			
Meetings (13)	1	1	1	2	1	1	1	1	1	1	1	1	
Other (20)	3	3	1	2	3	3	3	3	3	2	3	3	
	4	4	24	10	4	4	4	4	4	10	18	4	94
HELCO													
DSM A&S March (14)			14										
M&E Nov (14)											14		
Tariff March (8)			8										
6 month report (13)				6						7			
Meetings (13)	1	1	1	2	1	1	1	1	1	1	1	1	
Other (20)	3	3	1	2	3	3	3	3	3	2	3	3	
	4	4	24	10	4	4	4	4	4	10	18	4	94
MECO													
DSM A&S March (14)			14										
M&E Nov (14)											14		
Tariff March (8)			8										
6 month report (13)				6						7			
Meetings (13)	1	1	1	2	1	1	1	1	1	1	1	1	
Other (20)	3	3	1	2	3	3	3	3	3	2	3	3	
	4	4	24	10	4	4	4	4	4	10	18	4	94

08/02/03

Sheet - NonProject
2005

AUG 2 4 2003

ENE SEKIYA

Prepared by _____
Date _____

ard	Units tab card												
To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
	(enter employee count in "Units tab card")												
rs	1	1	1	1	1	1	1	1	1	1	1	1	12
	(enter hours in "Units tab card")												
	0	8	8	0	8	8	8	8	8	8	16	16	96
	24		24		24		24		24				120
													0
													0
	24	62	32	118	94	68	26	36	14	20	80	80	654
											40		40
													0
													0
													0
													0
													0
													0
													0
	48	70	64	118	126	76	58	44	46	28	136	96	910
	168	160	184	168	176	176	168	184	176	168	176	176	2,080
se	120	90	120	50	50	100	110	140	130	140	40	80	1170
	0	8	8	0	8	8	8	8	8	8	16	16	96
	168	160	184	168	176	176	168	184	176	168	176	176	2080

Project Demand hours (which are budgeted in the Project file)

8/24/2003

Labor Input Sheet - NonProject
2005

Resp Area (RA) PNP
Labor Class TC

REGULATORY ANALYST

Prepared by AUG 2 6 2003
Date

Dimension tab card								Rates tab card	Units tab card												
Line Item	RA	Act	Loc	Ind	Proj	EE	Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Labor Supply:									*(enter employee count in "Units tab card")*												
Labor Supply	PNP	*Supply	*Supply	*Supply	*Supply	*Supply	TC	Available Hours	1	1	1	1	1	1	1	1	1	1	1	1	12
Labor Demand:									*(enter hours in "Units tab card")*												
Holiday	PNP	098	PHE	ND		107	TC	TC	0	8	8	0	8	8	8	8	8	8	16	16	96
Vacation	PNP	098	PHE	ND		107	TC	TC		40		40				40					120
Other NPW	PNP	098	PHE	ND		107	TC	TC													0
Workers Comp	PNP	098	PHE	ND		108	TC	TC													0
Other PUC Cases-HECO	PNP	738	PHE	NE	NPNPZZZZ	150	TC	TC	168	112	176	128	128	168	160	136	168	88	160	160	1,752
Training	PNP	789	PHE	NE	NPNPZZZZ	150	TC	TC					40								40
	PNP					150	TC	TC													0
	PNP					150	TC	TC													0
	PNP					150	TC	TC													0
	PNP					150	TC	TC													0
	PNP					150	TC	TC													0
	PNP					150	TC	TC													0
	PNP					150	TC	TC													0
	PNP					150	TC	TC													0
							Total NonProj/Pgm Demand		168	160	184	168	176	176	168	184	176	96	176	176	2,008
							Total Supply		168	160	184	168	176	176	168	184	176	168	176	176	2,080
							TOTAL PROJECTS CIS											72			72
Holidays - 2/21, 3/25, 5/30, 6/10, 7/4, 8/19, 9/5, 10/10, 11/11, 11/24, 12/23 ()/z12/26, 12/30(1/2)									0	8	8	0	8	8	8	8	8	8	16	16	96
Available hours per employee									168	160	184	168	176	176	168	184	176	168	176	176	2080

NOTE: Total NonProject Demand hours may *NOT* equal Total Supply hours due to Project Demand hours (which are budgeted in the Project file)

S:\ManagementAccounting\MacctBud\Forecast\Forms\Regulatory Analyst Budget Input Form - Labor 2005.xls

8/26/2003

NARUC 920: ADMIN & GENL EXP – LABOR
2005 Budget Worksheets
for February 2004 input

_RA	_LbrCl...	_Act	_Loc	_Ind	_Proj	_EE	Line Item	FY05	Jan 05	Feb 05	Mar 05	Apr 05	May 05	Jun 05	Jul 05	Aug 05	Sep 05	Oct 05	Nov 05	Dec 05
PNP	__BUOC	*Sup...	*Sup...	*Sup...	*Supply	*Sup...	Clerk	2,080	168	160	184	168	176	176	168	184	176	168	176	176
PNP	__BUOC	098	PHE	ND	NPNPZ...	107	BU Holiday	-96	0	-8	-8	0	-8	-8	-8	-8	-8	-8	-16	-16
PNP	__BUOC	098	PHE	ND	NPNPZ...	107	BU Vacation	-120	0	0	-40	0	-40	0	0	0	-40	0	0	0
PNP	__BUOC	600	OAH	NE	P0000571	150	Heco Traine...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__BUOC	738	HEL	BE	NPNPZ...	150	HAA NHAZZ...	-48	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4
PNP	__BUOC	738	MAU	BE	NPNPZ...	150	MAA NMAZ...	-48	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4
PNP	__BUOC	738	PHE	NE	NPNPZ...	150	BU Other P...	-1,692	-153	-141	-125	-153	-117	-157	-145	-165	-117	142 ~~-121~~	-149	-149
PNP	__BUOC	777	PHE	NE	NPNPZ...	150	BU Payroll	-36	-3	-3	-3	-3	-3	-3	-3	-3	-3	-3	-3	-3
PNP	__BUOC	789	PHE	NE	NPNPZ...	150	BU Training	-16	-4	0	0	-4	0	0	-4	0	0	-4	0	0
PNP	__BUOC							24	0	0	0	0	0	0	0	0	0	24	0	0
PNP	__FS	*Sup...	*Sup...	*Sup...	*Supply	*Sup...	Director	2,080	168	160	184	168	176	176	168	184	176	168	176	176
PNP	__FS	098	PHE	ND	NPNPZ...	107	Director Holi...	-96	0	-8	-8	0	-8	-8	-8	-8	-8	-8	-16	-16
PNP	__FS	098	PHE	ND	NPNPZ...	107	Director Vac...	-160	0	0	0	-40	0	-80	0	0	0	0	-20	-20
PNP	__FS	600	OAH	NE	P0000571	150	Heco Traine...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__FS	700	PHE	NE	NPNPZ...	150	Director Dev...	-48	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4
PNP	__FS	701	PHE	NE	NPNPZ...	150	Director For...	-18	-8	0	0	0	0	-2	0	-8	0	0	0	0
PNP	__FS	735	PHE	NE	P0000526	150	Regulatory ...	-255	-20	-10	-10	-10	-10	-20	-80	-80	-10	-5	0	0
PNP	__FS	738	HEL	BE	NPNPZ...	150	HAA NHAZZ...	-48	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4
PNP	__FS	738	MAU	BE	NPNPZ...	150	MAA NMAZ...	-48	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4
PNP	__FS	738	PHE	NE	NPNPZ...	150	Director Oth...	153 ~~-1,040~~	73 ~~-80~~	88 ~~-90~~	132 ~~-124~~	76 ~~-70~~	124 ~~-125~~	32 ~~-44~~	42 ~~-110~~	54 ~~-110~~	126 ~~-58~~	115 ~~-10~~	103 ~~-98~~	103 ~~-103~~
PNP	__FS	739	PHE	NI	P0000922	150	I - Reg Affair...	-6	-1	-1	-1	-1	-1	-1	0	0	0	0	0	0
PNP	__FS	739	PHE	NI	P0000922	150	I - Reg Affair...	-6	-1	-1	-1	-1	-1	-1	0	0	0	0	0	0
PNP	__FS	739	PHE	NI	P0000922	150	I - Reg Affair...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__FS	739	PHE	NI	P0000924	150	J - Reg Affai...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__FS	739	PHE	NI	P0000924	150	J - Reg Affai...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__FS	745	PHE	NE	NPNPZ...	150	Director Mai...	-240	-20	-20	-20	-20	-20	-20	-20	-20	-20	-20	-20	-20
PNP	__FS	785	PHE	NE	NPNPZ...	150	Director Pla...	-40	-20	-20	0	0	0	0	0	0	0	0	0	0
PNP	__FS	787	PHE	NE	P0000128	150	TRNG: NP-F...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__FS	787	PHE	NE	P0000128	150	TRNG: NP-F...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__FS	788	PHE	NE	P0000128	150	TRNG: NP-F...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__FS	788	PHE	NE	P0000128	150	TRNG: NP-F...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__FS	789	PHE	NE	NPNPZ...	150	Director Trai...	-32	-8	0	0	-8	0	0	-8	0	0	-8	0	0
PNP	__FS	836	PHE	NE	P0000915	150	Regulatory ...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__FS							43	-2	-2	~~8~~	-2	-1	-12	-70	-60	~~70~~	~~99~~	~~10~~	~~5~~
PNP	__I	*Sup...	*Sup...	*Sup...	*Supply	*Sup...	Admin Asst	2,080	168	160	184	168	176	176	168	184	176	168	176	176
PNP	__I	098	PHE	ND	NPNPZ...	107	AA Holdiay	-96	0	-8	-8	0	-8	-8	-8	-8	-8	-8	-16	-16

» budget manager: 1b Resource Leveling Detail Code Blk(Mo) 11:57AM

_Act	_Loc	_Ind	_Proj	_EE	Line Item	FY05	Jan 05	Feb 05	Mar 05	Apr 05	May 05	Jun 05	Jul 05	Aug 05	Sep 05	Oct 05	Nov 05	Dec 05
098	PHE	ND	NPNPZ...	107	AA Vacation	-120	0	-24	0	0	0	-40	0	0	0	0	-24	-32
600	OAH	NE	P0000571	150	Heco Traine...	0	0	0	0	0	0	0	0	0	0	0	0	0
701	PHE	NE	NPNPZ...	150	AA Forecasts	-130	-4	-4	-4	-12	-12	-12	-24	-40	-5	-4	-5	-4
721	PHE	NE	NPNPZ...	150	AA ABM	-40	-4	-3	-3	-4	-3	-3	-4	-3	-3	-4	-3	-3
735	PHE	NE	P0000526	150	Regulatory ...	-110	-10	-10	-10	-10	-10	-20	-10	-20	-10	0	0	0
738	PHE	NE	NPNPZ...	150	AA Other P...	-1,068	-106	-75	-115	-106	-99	57 ~~-87~~	-78	-77	-106	116 ~~-72~~	92 ~~-82~~	-85
789	PHE	NE	NPNPZ...	150	AA Training	-40	-8	0	-8	0	-8	0	-8	0	-8	0	0	0
842	PHE	NE	NPNPZ...	150	AA Order M...	-24	-2	-2	-2	-2	-2	-2	-2	-2	-2	-2	-2	-2
843	PHE	NE	NPNPZ...	150	AA Process ...	-24	-2	-2	-2	-2	-2	-2	-2	-2	-2	-2	-2	-2
891	PHE	NE	P0000318	150	CAROLYN ...	0	0	0	0	0	0	0	0	0	0	0	0	0
965	PHE	NE	NPNPZ...	150	AA Filings	-384	-32	-32	-32	-32	-32	-32	-32	-32	-32	-32	-32	-32
						44	0	0	0	0	0	-10	0	0	0	~~44~~	~~18~~	0
*Sup...	*Sup...	*Sup...	*Supply	*Sup...	Analysts (To...	8,320	672	640	736	672	704	704	672	736	704	672	704	704
098	PHE	ND	NPNPZ...	107	Analysts Hol...	-384	0	-32	-32	0	-32	-32	-32	-32	-32	-32	-64	-64
098	PHE	ND	NPNPZ...	107	Analysts Va...	-480	-24	-40	-24	-40	-64	0	-40	-104	-64	0	-40	-40
111	HAH	BE	P0000007	150	HCA NHCZ...	0	0	0	0	0	0	0	0	0	0	0	0	0
111	OAH	NP	P0000007	150	Rates & Reg...	-120	-10	-10	-10	-10	-10	-10	-10	-10	-10	-10	-10	-10
111	OAH	NP	P0000007	150	Rates & Reg...	-80	-10	-10	-10	-10	-10	-10	-10	-10	0	0	0	0
111	OAH	NP	P0000007	150	Rates & Reg...	-50	0	0	0	0	0	0	0	-10	-10	-10	-10	-10
111	OAH	NP	P0000007	150	Rates & Reg...	-48	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4
112	OUT	BE	P0000527	150	Regulatory - ...	-12	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1
112	OUT	BE	P0000527	150	Regulatory - ...	-36	-3	-3	-3	-3	-3	-3	-3	-3	-3	-3	-3	-3
600	OAH	NE	P0000571	150	Heco Traine...	0	0	0	0	0	0	0	0	0	0	0	0	0
701	PHE	NE	NPNPZ...	150	Analyst Fore...	0	0	0	0	0	0	0	0	0	0	0	0	0
711	HEL	BE	NPNPZ...	150	HCB H0000...	-138	-1	-1	-1	-7	-1	-1	-1	-41	-41	-41	-1	-1
711	PHE	NE	NPNPZ...	150	Analyst IRP ...	-150	-33	-41	-51	-7	-1	-1	-1	-1	-1	-1	-11	-1
712	MAU	BD	NPNPZ...	150	MCN NMCZ...	-158	-1	-41	-51	-47	-1	-1	-1	-1	-1	-1	-11	-1
713	PHE	NE	P0000021	150	CIEE - NP a...	-47	-2	-2	-12	-5	-2	-2	-2	-2	-2	-5	-9	-2
713	PHE	NE	P0000024	150	REWH - NP ...	-47	-2	-2	-12	-5	-2	-2	-2	-2	-2	-5	-9	-2
714	HEL	BE	P0000027	150	HCI C00009...	-47	-2	-2	-12	-5	-2	-2	-2	-2	-2	-5	-9	-2
714	HEL	BE	P0000027	150	HCI C00009...	-47	-2	-2	-12	-5	-2	-2	-2	-2	-2	-5	-9	-2
714	MAU	BE	P0000028	150	MCN C0001...	-47	-2	-2	-12	-5	-2	-2	-2	-2	-2	-5	-9	-2
714	MAU	BE	P0000028	150	MCN C0002...	-47	-2	-2	-12	-5	-2	-2	-2	-2	-2	-5	-9	-2
735	PHE	NE	P0000526	150	Regulatory ...	-1,040	-120	-50	-50	-100	-110	-140	-130	-140	-40	-80	-40	-40
738	HEL	BE	NPNPZ...	150	HAA NHAZZ...	-164	-27	-7	0	-27	-7	-7	-34	-7	-7	-27	-7	-7
738	MAU	BE	NPNPZ...	150	MAA NMAZ...	-164	-27	-7	0	-27	-7	-7	-34	-7	-7	-27	-7	-7

_RA	_LbrCl...	_Act	_Loc	_Ind	_Proj	_EE	Line Item	FY05	Jan 05	Feb 05	Mar 05	Apr 05	May 05	Jun 05	Jul 05	Aug 05	Sep 05	Oct 05	Nov 05	Dec 05
PNP	__TC	738	PHE	NE	NPNPZ...	150	Analysts Oth...	3,174	-259	-217	-209	-269	-321	-335	-283	-279	-241	-141	-269	-371
PNP	__TC	739	HAK	BI	P0000673	150	HWA RBAL...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__TC	739	HEL	BE	NPNPZ...	150	HWA NHWZ...	-96	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8
PNP	__TC	739	MAU	BE	NPNPZ...	150	MAA NMAZ...	-48	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4
PNP	__TC	739	MAU	BI	P9631000	150	MGA PUC A...	-32	0	0	-16	-16	0	0	0	0	0	0	0	0
PNP	__TC	739	MAU	BI	P9634000	150	MGA PUC A...	-48	-8	-8	-8	-8	-8	-8	0	0	0	0	0	0
PNP	__TC	739	PHE	NE	NPNPZ...	150	Analyst Cap ...	-1,235	-119	-108	-111	-63	-118	-118	-79	-83	-125	-117	-118	-78
PNP	__TC	739	PHE	NI	P0000143	150	PUC Approv...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__TC	739	PHE	NI	P0000672	150	PUC Approv...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__TC	739	PHE	NI	P0000838	150	GF Rates & ...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__TC	739	PHE	NI	P0000838	150	GF Rates & ...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__TC	739	PHE	NI	P0000886	150	PUC Approv...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__TC	739	PHE	NI	P0000886	150	PUC Approv...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__TC	739	WFS	NI	NYuen01_	150	Regulatory ...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__TC	745	PHE	NE	NPNPZ...	150	Analyst Main...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__TC	789	PHE	NE	NPNPZ...	150	Analysts Tra...	-160	0	0	0	-40	-40	-40	0	0	0	0	-40	0
PNP	__TC	817	HEL	BE	NPNPZ...	150	HAA NHAZZ...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__TC	906	PHE	NI	P0000708	150	PBX/ACD/IV...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__TC							223	1	41	71	-49	-58	-39	5	-21	93	135	2	42
PNP								334	-1	39	79	-51	-59	-61	-65	-81	163	302	22	47
								334	-1	39	79	-51	-59	-61	-65	-81	163	302	22	47

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6	Nov 06	Dec 06
0	0	0
0	0	0
0	0	0
4	0	0
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
4	0	0
0	0	0
0	0	0
0	0	0
4	0	0
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
1	-1	-1
1	-1	-1
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
6	-2	-2
0	0	0
0	0	0

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	_EE	Line Item	FY06	Jan 06	Feb 06	Mar 06	Apr 06	May 06	Jun 06	Jul 06	Aug 06	Sep 06	Oct 06	Nov 06	Dec 06
Z...	107	AA Vacation	0	0	0	0	0	0	0	0	0	0	0	0	0
571	150	Heco Traine...	-24	0	0	0	0	0	0	0	0	0	-24	0	0
Z...	150	AA Forecasts	0	0	0	0	0	0	0	0	0	0	0	0	0
Z...	150	AA ABM	0	0	0	0	0	0	0	0	0	0	0	0	0
526	150	Regulatory ...	0	0	0	0	0	0	0	0	0	0	0	0	0
Z...	150	AA Other P...	0	0	0	0	0	0	0	0	0	0	0	0	0
Z...	150	AA Training	0	0	0	0	0	0	0	0	0	0	0	0	0
Z...	150	AA Order M...	0	0	0	0	0	0	0	0	0	0	0	0	0
Z...	150	AA Process ...	0	0	0	0	0	0	0	0	0	0	0	0	0
318	150	CAROLYN ...	0	0	0	0	0	0	0	0	0	0	0	0	0
Z...	150	AA Filings	0	0	0	0	0	0	0	0	0	0	0	0	0
			-24	0	0	0	0	0	0	0	0	0	-24	0	0
y	*Sup...	Analysts (To...	0	0	0	0	0	0	0	0	0	0	0	0	0
Z...	107	Analysts Hol...	0	0	0	0	0	0	0	0	0	0	0	0	0
Z...	107	Analysts Va...	0	0	0	0	0	0	0	0	0	0	0	0	0
007	150	HCA NHCZ...	0	0	0	0	0	0	0	0	0	0	0	0	0
007	150	Rates & Reg...	-110	-10	-10	-10	-10	-10	-10	-10	-10	-10	-10	-10	0
007	150	Rates & Reg...	0	0	0	0	0	0	0	0	0	0	0	0	0
007	150	Rates & Reg...	-210	-10	-10	-10	-20	-20	-20	-20	-20	-20	-20	-20	-20
007	150	Rates & Reg...	-16	-4	-4	-4	-4	0	0	0	0	0	0	0	0
527	150	Regulatory - ...	-12	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1
527	150	Regulatory - ...	-36	-3	-3	-3	-3	-3	-3	-3	-3	-3	-3	-3	-3
571	150	Heco Traine...	-72	0	0	0	0	0	0	0	0	0	-72	0	0
Z...	150	Analyst Fore...	0	0	0	0	0	0	0	0	0	0	0	0	0
Z...	150	HCB H0000...	0	0	0	0	0	0	0	0	0	0	0	0	0
Z...	150	Analyst IRP ...	0	0	0	0	0	0	0	0	0	0	0	0	0
Z...	150	MCN NMCZ...	0	0	0	0	0	0	0	0	0	0	0	0	0
021	150	CIEE - NP a...	-47	-2	-2	-12	-5	-2	-2	-2	-2	-2	-5	-9	-2
024	150	REWH - NP ...	-47	-2	-2	-12	-5	-2	-2	-2	-2	-2	-5	-9	-2
027	150	HCI C00009...	-47	-2	-2	-12	-5	-2	-2	-2	-2	-2	-5	-9	-2
027	150	HCI C00009...	-47	-2	-2	-12	-5	-2	-2	-2	-2	-2	-5	-9	-2
028	150	MCN C0001...	-47	-2	-2	-12	-5	-2	-2	-2	-2	-2	-5	-9	-2
028	150	MCN C0002...	-47	-2	-2	-12	-5	-2	-2	-2	-2	-2	-5	-9	-2
526	150	Regulatory ...	0	0	0	0	0	0	0	0	0	0	0	0	0
Z...	150	HAA NHAZZ...	0	0	0	0	0	0	0	0	0	0	0	0	0
Z...	150	MAA NMAZ...	0	0	0	0	0	0	0	0	0	0	0	0	0

_RA	_LbrCl...	_Act	_Loc	_Ind	_Proj	_EE	Line Item	FY06	Jan 06	Feb 06	Mar 06	Apr 06	May 06	Jun 06	Jul 06	Aug 06	Sep 06	Oct 06	Nov 06	Dec 06
PNP	__TC	738	PHE	NE	NPNPZ...	150	Analysts Oth...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__TC	739	HAK	BI	P0000673	150	HWA RBAL...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__TC	739	HEL	BE	NPNPZ...	150	HWA NHWZ...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__TC	739	MAU	BE	NPNPZ...	150	MAA NMAZ...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__TC	739	MAU	BI	P9631000	150	MGA PUC A...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__TC	739	MAU	BI	P9634000	150	MGA PUC A...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__TC	739	PHE	NE	NPNPZ...	150	Analyst Cap ...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__TC	739	PHE	NI	P0000143	150	PUC Approv...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__TC	739	PHE	NI	P0000672	150	PUC Approv...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__TC	739	PHE	NI	P0000838	150	GF Rates & ...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__TC	739	PHE	NI	P0000838	150	GF Rates & ...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__TC	739	PHE	NI	P0000886	150	PUC Approv...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__TC	739	PHE	NI	P0000886	150	PUC Approv...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__TC	739	WFS	NI	NYuen01_	150	Regulatory ...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__TC	745	PHE	NE	NPNPZ...	150	Analyst Main...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__TC	789	PHE	NE	NPNPZ...	150	Analysts Tra...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__TC	817	HEL	BE	NPNPZ...	150	HAA NHAZZ...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__TC	906	PHE	NI	P0000708	150	PBX/ACD/IV...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__TC							-738	-40	-40	-100	-68	-46	-46	-46	-46	-46	-136	-88	-36
PNP								-834	-42	-42	-102	-70	-48	-48	-48	-48	-48	-210	-90	-38
								-834	-42	-42	-102	-70	-48	-48	-48	-48	-48	-210	-90	-38

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05	Jul 05	Aug 05	Sep 05	Oct 05	Nov 05	Dec 05
1 00	1 $168.00	1 $184.00	1 $176.00	1 $168.00	1 $176.00	1 $176.00
1 00	1 $168.00	1 $184.00	1 $176.00	1 $168.00	1 $176.00	1 $176.00
1 00	1 $168.00	1 $184.00	1 $176.00	1 $168.00	1 $176.00	1 $176.00
4 00	4 $672.00	4 $736.00	4 $704.00	4 $672.00	4 $704.00	4 $704.00
8 44	8 $183.44	8 $183.44	8 $183.44	8 $183.44	16 $366.88	16 $366.88
0 00	0 $0.00	0 $0.00	48 $917.20	0 $0.00	0 $0.00	0 $0.00
8 28	8 $339.28	8 $339.28	8 $339.28	8 $339.28	16 $678.56	16 $678.56
80 80	0 $0.00	0 $0.00	0 $0.00	0 $0.00	20 $848.20	20 $848.20
8 56	8 $192.56	8 $192.56	8 $192.56	8 $192.56	16 $385.12	16 $385.12
40 80	0 $0.00	0 $0.00	0 $0.00	0 $0.00	24 $577.68	32 $770.24
32 20	32 $1,003.20	32 $1,003.20	32 $1,003.20	32 $1,003.20	64 $2,006.40	64 $2,006.40
0 00	40 $1,254.00	104 $3,260.40	64 $2,006.40	0 $0.00	40 $1,254.00	40 $1,254.00
4 64	4 $169.64	4 $169.64	4 $169.64	4 $169.64	4 $169.64	4 $169.64
2 82	0 $0.00	8 $339.28	0 $0.00	0 $0.00	0 $0.00	0 $0.00
12 84	24 $577.68	40 $962.80	5 $120.35	4 $96.28	5 $120.35	4 $96.28
0 00	0 $0.00	0 $0.00	0 $0.00	0 $0.00	0 $0.00	0 $0.00
1 35	1 $31.35	41 $1,285.35	41 $1,285.35	41 $1,285.35	1 $31.35	1 $31.35
0 00	0 $0.00	0 $0.00	0 $0.00	0 $0.00	200 $200.00	0 $0.00
1 35	1 $31.35	1 $31.35	1 $31.35	1 $31.35	11 $344.85	1 $31.35
1 35	1 $31.35	1 $31.35	1 $31.35	1 $31.35	11 $344.85	1 $31.35
0 00	0 $0.00	0 $0.00	0 $0.00	0 $0.00	200 $200.00	0 $0.00
0 00	0 $0.00	0 $0.00	0 $0.00	0 $0.00	200 $200.00	0 $0.00
0 00	0 $0.00	0 $0.00	0 $0.00	0 $0.00	10,000 $10,000.00	0 $0.00
3 21	4 $96.28	3 $72.21	3 $72.21	4 $96.28	3 $72.21	3 $72.21
4 72	4 $91.72	4 $91.72	4 $91.72	4 $91.72	4 $91.72	4 $91.72
4 64	4 $169.64	4 $169.64	4 $169.64	4 $169.64	4 $169.64	4 $169.64
7 45	34 $1,065.90	7 $219.45	7 $219.45	27 $846.45	7 $219.45	7 $219.45
0 00	0 $0.00	0 $0.00	0 $0.00	0 $0.00	0 $0.00	0 $0.00
0 00	60 $60.00	0 $0.00	60 $60.00	0 $0.00	60 $60.00	0 $0.00
0 00	150 $150.00	0 $0.00	0 $0.00	150 $150.00	0 $0.00	0 $0.00
4 72	4 $91.72	4 $91.72	4 $91.72	4 $91.72	4 $91.72	4 $91.72

Version: Jan04

*RA #	*Act #	*Loc #	*Ind #	*Proj...	*EE #	*Labor ...	Rates Linked To	Line Item	FY05	Jan 05	Feb 05	Mar 05	Apr 05	May 05	Jun 05	Jul 05	Aug 05	Sep 05	Oct 05	Nov 05	Dec 05
PNP	843	PHE	NE	NPNP...	150	__I	__I Prod Rate (Implement...	AA Process Invoice	24	2	2	2	2	2	2	2	2	2	2	2	2
									$577.68	$48.14	$48.14	$48.14	$48.14	$48.14	$48.14	$48.14	$48.14	$48.14	$48.14	$48.14	$48.14
PNP	985	PHE	NE	NPNP...	150	__I	__I Prod Rate (Implement...	AA Filings	384	32	32	32	32	32	32	32	32	32	32	32	32
									$9,242.88	$770.24	$770.24	$770.24	$770.24	$770.24	$770.24	$770.24	$770.24	$770.24	$770.24	$770.24	$770.24
									$609,789.75	$47,697.03	$48,867.16	$49,263.39	$52,129.73	$51,716.35	$53,102.61	$48,333.03	$50,585.29	$46,501.51	$39,385.49	$41,606.36	$52,601.81

NARUC 920: ADMIN & GENL EXP – LABOR
2005 Budget Worksheets
for March 2004 input

_RA	_LbrCl...	_Act	_Loc	_Ind	_Proj	_EE	Line Item	FY05	Jan 05	Feb 05	Mar 05	Apr 05	May 05	Jun 05	Jul 05	Aug 05	Sep 05	Oct 05	Nov 05	Dec 05
PNP	__BUOC	*Sup...	*Sup...	*Sup...	*Supply	*Sup...	Clerk	2,080	168	160	184	168	176	176	168	184	176	168	176	176
PNP	__BUOC	098	PHE	ND	NPNPZ...	107	BU Holiday	-96	0	-8	-8	0	-8	-8	-8	-8	-8	-8	-16	-16
PNP	__BUOC	098	PHE	ND	NPNPZ...	107	BU Vacation	-120	0	0	-40	0	-40	0	0	0	-40	0	0	0
PNP	__BUOC	600	OAH	NE	P0000571	150	Heco Traine...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__BUOC	738	HEL	BE	NPNPZ...	150	HAA NHAZZ...	-48	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4
PNP	__BUOC	738	MAU	BE	NPNPZ...	150	MAA NMAZ...	-48	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4
PNP	__BUOC	738	PHE	NE	NPNPZ...	150	BU Other P...	-1,716	-153	-141	-125	-153	-117	-157	-145	-165	-117	-145	-149	-149
PNP	__BUOC	777	PHE	NE	NPNPZ...	150	BU Payroll	-36	-3	-3	-3	-3	-3	-3	-3	-3	-3	-3	-3	-3
PNP	__BUOC	789	PHE	NE	NPNPZ...	150	BU Training	-16	-4	0	0	-4	0	0	-4	0	0	-4	0	0
PNP	__BUOC							0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__FS	*Sup...	*Sup...	*Sup...	*Supply	*Sup...	Director	2,080	168	160	184	168	176	176	168	184	176	168	176	176
PNP	__FS	098	PHE	ND	NPNPZ...	107	Director Holi...	-96	0	-8	-8	0	-8	-8	-8	-8	-8	-8	-16	-16
PNP	__FS	098	PHE	ND	NPNPZ...	107	Director Vac...	-160	0	0	0	-40	0	-80	0	0	0	0	-20	-20
PNP	__FS	600	OAH	NE	P0000571	150	Heco Traine...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__FS	700	PHE	NE	NPNPZ...	150	Director Dev...	-48	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4
PNP	__FS	701	PHE	NE	NPNPZ...	150	Director For...	-18	-8	0	0	0	0	-2	0	-8	0	0	0	0
PNP	__FS	735	PHE	NE	P0000526	150	Regulatory A...	-255	-20	-10	-10	-10	-10	-20	-80	-80	-10	-5	0	0
PNP	__FS	738	HEL	BE	NPNPZ...	150	HAA NHAZZ...	-48	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4
PNP	__FS	738	MAU	BE	NPNPZ...	150	MAA NMAZ...	-48	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4
PNP	__FS	738	PHE	NE	NPNPZ...	150	Director Oth...	-1,083	-78	-88	-132	-76	-124	-32	-40	-56	-126	-115	-108	-108
PNP	__FS	739	PHE	NI	P0000922	150	I - Reg Affair...	-6	-1	-1	-1	-1	-1	-1	0	0	0	0	0	0
PNP	__FS	739	PHE	NI	P0000922	150	I - Reg Affair...	-6	-1	-1	-1	-1	-1	-1	0	0	0	0	0	0
PNP	__FS	739	PHE	NI	P0000922	150	I - Reg Affair...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__FS	739	PHE	NI	P0000924	150	J - Reg Affai...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__FS	739	PHE	NI	P0000924	150	J - Reg Affai...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__FS	745	PHE	NE	NPNPZ...	150	Director Mai...	-240	-20	-20	-20	-20	-20	-20	-20	-20	-20	-20	-20	-20
PNP	__FS	785	PHE	NE	NPNPZ...	150	Director Plan...	-40	-20	-20	0	0	0	0	0	0	0	0	0	0
PNP	__FS	787	PHE	NE	P0000128	150	TRNG: NP-F...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__FS	787	PHE	NE	P0000128	150	TRNG: NP-F...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__FS	788	PHE	NE	P0000128	150	TRNG: NP-F...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__FS	788	PHE	NE	P0000128	150	TRNG: NP-F...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__FS	789	PHE	NE	NPNPZ...	150	Director Trai...	-32	-8	0	0	-8	0	0	-8	0	0	-8	0	0
PNP	__FS	836	PHE	NE	P0000915	150	Regulatory A...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__FS							0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__I	*Sup...	*Sup...	*Sup...	*Supply	*Sup...	Admin Asst	2,080	168	160	184	168	176	176	168	184	176	168	176	176
PNP	__I	098	PHE	ND	NPNPZ...	107	AA Holiday	-96	0	-8	-8	0	-8	-8	-8	-8	-8	-8	-16	-16
PNP	__I	098	PHE	ND	NPNPZ...	107	AA Vacation	-120	0	-24	0	0	0	-40	0	0	0	0	-24	-32
PNP	__I	600	OAH	NE	P0000571	150	Heco Traine...	0	0	0	0	0	0	0	0	0	0	0	0	0

9:35AM

5	Dec 05
5	-4
3	-3
0	0
2	-85
0	0
2	-2
2	-2
0	0
2	-32
0	0
4	704
4	-64
0	-40
0	0
0	-10
0	-10
4	-4
0	0
1	-1
3	-3
0	0
0	0
1	-1
1	-1
1	-1
9	-2
9	-2
9	-2
9	-2
9	-2
9	-2
0	-40
7	-7
7	-7
9	-411
0	0
8	-8
4	-4
0	0

Version: 02

_RA	_LbrCl...	_Act	_Loc	_Ind	_Proj	_EE	Line Item	FY05	Jan 05	Feb 05	Mar 05	Apr 05	May 05	Jun 05	Jul 05	Aug 05	Sep 05	Oct 05	Nov 05	Dec 05
PNP	__TC	739	MAU	BI	P9634000	150	MGA PUC A...	-48	-8	-8	-8	-8	-8	-8	0	0	0	0	0	0
PNP	__TC	739	PHE	NE	NPNPZ...	150	Analyst Cap ...	1,336	12 ~~-120~~	11 ~~-104~~	10 ~~-112~~	10 ~~-64~~	12 ~~-128~~	12 ~~-120~~	12 ~~-114~~	6 ~~-82~~	-128	-192	-120	-80
PNP	__TC	739	PHE	NI	P0000143	150	PUC Approv...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__TC	739	PHE	NI	P0000672	150	PUC Approv...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__TC	739	PHE	NI	P0000838	150	GF Rates & ...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__TC	739	PHE	NI	P0000838	150	GF Rates & ...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__TC	739	PHE	NI	P0000886	150	PUC Approv...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__TC	739	PHE	NI	P0000886	150	PUC Approv...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__TC	739	WFS	NI	NYuen01_	150	Regulatory A...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__TC	745	PHE	NE	NPNPZ...	150	Analyst Main...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__TC	789	PHE	NE	NPNPZ...	150	Analysts Trai...	-160	0	0	0	-40	-40	-40	0	0	0	0	-40	0
PNP	__TC	817	HEL	BE	NPNPZ...	150	HAA NHAZZ...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__TC							48	6	6	6	6	6	6	6	6	0	0	0	0
PNP								48	6	6	6	6	6	6	6	6	0	0	0	0
								48	6	6	6	6	6	6	6	6	0	0	0	0

3/15/2004 *ENTER: Direct RA Cost 9:48AM

*RA #	*Act #	*Loc #	*Ind #	*Proj...	*EE #	*Labor ...	Rates Linked To	Line Item	FY05	Jan 05	Feb 05	Mar 05	Apr 05	May 05	Jun 05	Jul 05	Aug 05	Sep 05	Oct 05	Nov 05	Dec 05
PNP	*Supply	*Supply	*Su...	*Supply	*Supply	__BUOC	_ Available Hours	Clerk	12	1	1	1	1	1	1	1	1	1	1	1	1
									$2,080.00	$168.00	$160.00	$184.00	$168.00	$176.00	$176.00	$168.00	$184.00	$176.00	$168.00	$176.00	$176.00
PNP	*Supply	*Supply	*Su...	*Supply	*Supply	__FS	_ Available Hours	Director	12	1	1	1	1	1	1	1	1	1	1	1	1
									$2,080.00	$168.00	$160.00	$184.00	$168.00	$176.00	$176.00	$168.00	$184.00	$176.00	$168.00	$176.00	$176.00
PNP	*Supply	*Supply	*Su...	*Supply	*Supply	__I	_ Available Hours	Admin Asst	12	1	1	1	1	1	1	1	1	1	1	1	1
									$2,080.00	$168.00	$160.00	$184.00	$168.00	$176.00	$176.00	$168.00	$184.00	$176.00	$168.00	$176.00	$176.00
PNP	*Supply	*Supply	*Su...	*Supply	*Supply	__TC	_ Available Hours	Analysts (Total 3 for 2002; 4 for 2003/2004)	48	4	4	4	4	4	4	4	4	4	4	4	4
									$8,320.00	$672.00	$640.00	$736.00	$672.00	$704.00	$704.00	$672.00	$736.00	$704.00	$672.00	$704.00	$704.00
PNP	098	PHE	ND	NPNP...	107	__BUOC	__BUOC NPW Rate (BU -...	BU Holiday	96	0	8	8	0	8	8	8	8	8	8	16	16
									$2,279.04	$0.00	$189.92	$189.92	$0.00	$189.92	$189.92	$189.92	$189.92	$189.92	$189.92	$379.84	$379.84
PNP	098	PHE	ND	NPNP...	107	__BUOC	__BUOC NPW Rate (BU -...	BU Vacation	120	0	0	40	0	40	0	0	0	40	0	0	0
									$2,848.80	$0.00	$0.00	$949.60	$0.00	$949.60	$0.00	$0.00	$0.00	$949.60	$0.00	$0.00	$0.00
PNP	098	PHE	ND	NPNP...	107	__FS	__FS NPW Rate (Facilitat...	Director Holiday	96	0	8	8	0	8	8	8	8	8	8	16	16
									$3,969.60	$0.00	$330.80	$330.80	$0.00	$330.80	$330.80	$330.80	$330.80	$330.80	$330.80	$661.60	$661.60
PNP	098	PHE	ND	NPNP...	107	__FS	__FS NPW Rate (Facilitat...	Director Vacation	160	0	0	0	40	0	80	0	0	0	0	20	20
									$6,618.00	$0.00	$0.00	$0.00	$1,654.00	$0.00	$3,308.00	$0.00	$0.00	$0.00	$0.00	$827.00	$827.00
PNP	098	PHE	ND	NPNP...	107	__I	__I NPW Rate (Implemen...	AA Holiday	96	0	8	8	0	8	8	8	8	8	8	16	16
									$2,365.44	$0.00	$197.12	$197.12	$0.00	$197.12	$197.12	$197.12	$197.12	$197.12	$197.12	$394.24	$394.24
PNP	098	PHE	ND	NPNP...	107	__I	__I NPW Rate (Implemen...	AA Vacation	120	0	24	0	0	0	40	0	0	0	0	24	32
									$2,956.80	$0.00	$591.36	$0.00	$0.00	$0.00	$985.60	$0.00	$0.00	$0.00	$0.00	$591.36	$788.48
PNP	098	PHE	ND	NPNP...	107	__TC	__TC NPW Rate (Teache...	Analysts Holiday (Total 3 for 2002; 4 for 2003/2...	384	0	32	32	0	32	32	32	32	32	32	64	64
									$12,234.24	$0.00	$1,019.52	$1,019.52	$0.00	$1,019.52	$1,019.52	$1,019.52	$1,019.52	$1,019.52	$1,019.52	$2,039.04	$2,039.04
PNP	098	PHE	ND	NPNP...	107	__TC	__TC NPW Rate (Teache...	Analysts Vacation (Total 3 for 2002; 4 for 2003/...	480	24	40	24	40	64	0	40	104	64	0	40	40
									$15,292.80	$764.64	$1,274.40	$764.64	$1,274.40	$2,039.04	$0.00	$1,274.40	$3,313.44	$2,039.04	$0.00	$1,274.40	$1,274.40
PNP	700	PHE	NE	NPNP...	150	__FS	__FS Prod Rate (Facilitat...	Director Develop Bus	48	4	4	4	4	4	4	4	4	4	4	4	4
									$1,984.80	$165.40	$165.40	$165.40	$165.40	$165.40	$165.40	$165.40	$165.40	$165.40	$165.40	$165.40	$165.40
PNP	701	PHE	NE	NPNP...	150	__FS	__FS Prod Rate (Facilitat...	Director Forecast	18	8	0	0	0	0	2	0	8	0	0	0	0
									$744.30	$330.80	$0.00	$0.00	$0.00	$0.00	$82.70	$0.00	$330.80	$0.00	$0.00	$0.00	$0.00
PNP	701	PHE	NE	NPNP...	150	__I	__I Prod Rate (Implement...	AA Forecasts	130	4	4	4	12	12	12	24	40	8	4	8	4
									$3,203.20	$98.56	$98.56	$98.56	$295.68	$295.68	$295.68	$591.36	$985.60	$123.20	$98.56	$123.20	$98.56
PNP	701	PHE	NE	NPNP...	150	__TC	__TC Prod Rate (Teacher...	Analyst Forecasts	0	0	0	0	0	0	0	0	0	0	0	0	0
									$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
PNP	711	HEL	BE	NPNP...	150	__TC	__TC Prod Rate (Teacher...	HCB H0000004 Analyst IRP HEL	138	1	1	1	7	1	1	1	41	41	41	1	1
									$4,398.68	$31.86	$31.86	$31.86	$223.02	$31.86	$31.86	$31.86	$1,306.26	$1,306.26	$1,306.26	$31.86	$31.86
PNP	711	HEL	BE	NPNP...	205		_ No Escalation	HCB H0000004 IRPHELCOsupplies	400	0	0	200	0	0	0	0	0	0	0	200	0
									$400.00	$0.00	$0.00	$200.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$200.00	$0.00
PNP	711	PHE	NE	NPNP...	150	__TC	__TC Prod Rate (Teacher...	Analyst IRP PHE	158	33	41	51	7	1	1	1	1	1	1	11	1
									$4,779.00	$1,051.38	$1,306.26	$1,624.86	$223.02	$31.86	$31.86	$31.86	$31.86	$31.86	$31.86	$350.46	$31.86
PNP	712	MAU	BD	NPNP...	150	__TC	__TC Prod Rate (Teacher...	MCN NMCZZZZZ Analyst IRP MEC	158	1	41	51	47	1	1	1	1	1	1	11	1
									$5,033.68	$31.86	$1,306.26	$1,624.86	$1,497.42	$31.86	$31.86	$31.86	$31.86	$31.86	$31.86	$350.46	$31.86
PNP	712	MAU	BD	NPNP...	205		_ No Escalation	MCN NMCZZZZZ IRPMECO Supplies	400	0	0	200	0	0	0	0	0	0	0	200	0
									$400.00	$0.00	$0.00	$200.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$200.00	$0.00
PNP	712	PHE	ND	NPNP...	205		_ No Escalation	Supplies-IRP	500	0	0	300	0	0	0	0	0	0	0	200	0
									$500.00	$0.00	$0.00	$300.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$200.00	$0.00
PNP	712	PHE	ND	NPNP...	502		_ No Escalation	Legal-IRP PHE	20,000	0	0	0	10,000	0	0	0	0	0	0	10,000	0
									$20,000.00	$0.00	$0.00	$0.00	$10,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$10,000.00	$0.00
PNP	721	PHE	NE	NPNP...	150	__I	__I Prod Rate (Implement...	AA ABM	40	4	3	3	4	3	3	4	3	3	4	3	3
									$985.60	$98.56	$73.92	$73.92	$98.56	$73.92	$73.92	$98.56	$73.92	$73.92	$98.56	$73.92	$73.92
PNP	738	HEL	BE	NPNP...	150	__BUOC	__BUOC Prod Rate (BU - ...	HAA NHAZZZZZ BU Other PUC HEL	48	4	4	4	4	4	4	4	4	4	4	4	4
									$1,139.52	$94.96	$94.96	$94.96	$94.96	$94.96	$94.96	$94.96	$94.96	$94.96	$94.96	$94.96	$94.96
PNP	738	HEL	BE	NPNP...	150	__FS	__FS Prod Rate (Facilitat...	HAA NHAZZZZZ Director Other PUC HEL	48	4	4	4	4	4	4	4	4	4	4	4	4
									$1,984.80	$165.40	$165.40	$165.40	$165.40	$165.40	$165.40	$165.40	$165.40	$165.40	$165.40	$165.40	$165.40
PNP	738	HEL	BE	NPNP...	150	__TC	__TC Prod Rate (Teacher...	HAA NHAZZZZZ Analysts Other PUC HEL	27~~16~~	51 ~~27~~	7	0	3~~6~~ ~~27~~	7~~1~~ ~~7~~	15 ~~4~~	58 ~~14~~	23 ~~4~~	15 ~~4~~	27	7	7 (a)
									$5,225.04	$860.22	$223.02	$0.00	$860.22	$223.02	$223.02	$1,083.24	$223.02	$223.02	$860.22	$223.02	$223.02
PNP	738	HEL	BE	NPNP...	201		_ No Escalation	HAA NHAZZZZ Other PUC Cases Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0
									$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
PNP	738	HEL	BE	NPNP...	205		_ No Escalation	HAA NHAZZZZZ Other PUC Cases Supplies P...	360	60	0	60	0	60	0	60	0	60	0	60	0
									$360.00	$60.00	$0.00	$60.00	$0.00	$60.00	$0.00	$60.00	$0.00	$60.00	$0.00	$60.00	$0.00
PNP	738	HEL	BE	NPNP...	522		_ No Escalation	HAA NHAZZZZZ Other PUC Cases Travel	600	150	0	0	150	0	0	150	0	0	150	0	0
									$600.00	$150.00	$0.00	$0.00	$150.00	$0.00	$0.00	$150.00	$0.00	$0.00	$150.00	$0.00	$0.00
PNP	738	MAU	BE	NPNP...	150	__BUOC	__BUOC Prod Rate (BU - ...	MAA NMAZZZZZ BU Other PUC MEC	48	4	4	4	4	4	4	4	4	4	4	4	4
									$1,139.52	$94.96	$94.96	$94.96	$94.96	$94.96	$94.96	$94.96	$94.96	$94.96	$94.96	$94.96	$94.96

(a) from increase for HELCO Dep Study. See (b).

9:46AM

2 05	Sep 05	Oct 05	Nov 05	Dec 05
4	4	4	4	4
.40	$165.40	$165.40	$165.40	$165.40
7	7	27	7	7
.02	$223.02	$860.22	$223.02	$223.02
0	0	0	0	0
.00	$0.00	$0.00	$0.00	$0.00
0	60	0	60	0
.00	$60.00	$0.00	$60.00	$0.00
0	0	150	0	0
.00	$0.00	$150.00	$0.00	$0.00
165	117	145	149	149
.10	$2,777.58	$3,442.30	$3,537.26	$3,537.26
58	126	115	108	108
.80	$5,210.10	$4,755.25	$4,465.80	$4,465.80
77	106	116	92	85
.28	$2,611.84	$2,658.24	$2,268.88	$2,094.40
229	337	201	269	411
.94	$10,545.86	$6,403.86	$8,570.34	$13,094.46
100	100	100	100	300
.00	$100.00	$100.00	$100.00	$300.00
200	1,200	1,200	1,200	1,200
.00	$1,200.00	$1,200.00	$1,200.00	$1,200.00
0	0	0	0	1,000
.00	$0.00	$0.00	$0.00	$1,000.00
100	100	100	100	100
.00	$100.00	$100.00	$100.00	$100.00
200	15,000	15,000	15,000	15,000
.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00
8	8	8	8	8
.88	$254.88	$254.88	$254.88	$254.88
4	4	4	4	4
.44	$127.44	$127.44	$127.44	$127.44
92	128	192	120	80
.32	$4,078.08	$6,117.12	$3,823.20	$2,548.80
0	0	0	0	0
.00	$0.00	$0.00	$0.00	$0.00
0	0	0	0	0
.00	$0.00	$0.00	$0.00	$0.00
20	20	20	20	20
.00	$827.00	$827.00	$827.00	$827.00
0	0	0	8	0
.00	$0.00	$0.00	$0.00	$0.00
3	3	3	3	3
.22	$71.22	$71.22	$71.22	$71.22
0	0	0	0	0
.00	$0.00	$0.00	$0.00	$0.00
0	0	4	0	0
.00	$0.00	$94.96	$0.00	$0.00
0	0	8	0	0
.00	$0.00	$330.80	$0.00	$0.00
0	8	0	0	0
.00	$197.12	$0.00	$0.00	$0.00
0	0	0	40	0
.00	$0.00	$0.00	$1,274.40	$0.00
0	0	0	0	0
.00	$0.00	$0.00	$0.00	$0.00
0	0	0	0	0
.00	$0.00	$0.00	$0.00	$0.00
0	0	0	0	0
.00	$0.00	$0.00	$0.00	$0.00
2	2	2	2	2
.28	$49.28	$49.28	$49.28	$49.28

Version: Feb04

3/15/2004

*ENTER: Direct RA Cost

9:48AM

*RA #	*Act #	*Loc #	*Ind #	*Proj...	*EE #	*Labor ...	Rates Linked To	Line Item	FY05	Jan 05	Feb 05	Mar 05	Apr 05	May 05	Jun 05	Jul 05	Aug 05	Sep 05	Oct 05	Nov 05	Dec 05
PNP	843	PHE	NE	NPNP...	150	__I	__I Prod Rate (Implement...	AA Process Invoice	24	2	2	2	2	2	2	2	2	2	2	2	2
									$591.36	$49.28	$49.28	$49.28	$49.28	$49.28	$49.28	$49.28	$49.28	$49.28	$49.28	$49.28	$49.28
PNP	985	PHE	NE	NPNP...	150	__I	__I Prod Rate (Implement...	AA Filings	384	32	32	32	32	32	32	32	32	32	32	32	32
									$9,461.76	$788.48	$788.48	$788.48	$788.48	$788.48	$788.48	$788.48	$788.48	$788.48	$788.48	$788.48	$788.48
									$624,451.47	$47,971.98	$48,402.32	$52,181.04	$60,619.44	$50,197.44	$51,461.74	$45,909.98	$47,793.08	$52,785.22	$49,757.13	$62,687.00	$54,505.12

NARUC 920: ADMIN & GENL EXP – LABOR
2005 Budget Worksheets
for April 2004 input

4/15/2004

» budget manager: 1b Resource Leveling Detail Code Blk(Mo)

4:22PM

_RA	_LbrCl...	_Act	_Loc	_Ind	_Proj	_EE	Line item	FY05	Jan 05	Feb 05	Mar 05	Apr 05	May 05	Jun 05	Jul 05	Aug 05	Sep 05	Oct 05	Nov 05	Dec 05
PNP	__BUOC	*Sup...	*Sup...	*Sup...	*Supply	*Sup...	Clerk	2,080	168	160	184	168	176	176	168	184	176	168	176	176
PNP	__BUOC	098	PHE	ND	NPNPZZZZ	107	BU Holiday	-96	0	-8	-8	0	-8	-8	-8	-8	-8	-8	-16	-16
PNP	__BUOC	098	PHE	ND	NPNPZZZZ	107	BU Vacation	-120	0	0	-40	0	-40	0	0	0	-40	0	0	0
PNP	__BUOC	600	OAH	NE	P0000571	150	Heco Traine...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__BUOC	738	HEL	BE	NPNPZZZZ	150	HAA NHAZZ...	-48	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4
PNP	__BUOC	738	MAU	BE	NPNPZZZZ	150	MAA NMAZ...	-48	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4
PNP	__BUOC	738	PHE	NE	NPNPZZZZ	150	BU Other P...	1,716	-153	-141	-125	-153	-117	-157	-145	-165	-117	-145	-149	-149
PNP	__BUOC	777	PHE	NE	NPNPZZZZ	150	BU Payroll	-36	-3	-3	-3	-3	-3	-3	-3	-3	-3	-3	-3	-3
PNP	__BUOC	789	PHE	NE	NPNPZZZZ	150	BU Training	-16	-4	0	0	-4	0	0	-4	0	0	-4	0	0
PNP	__BUOC							0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__FS	*Sup...	*Sup...	*Sup...	*Supply	*Sup...	Director	2,080	168	160	184	168	176	176	168	184	176	168	176	176
PNP	__FS	098	PHE	ND	NPNPZZZZ	107	Director Holi...	-96	0	-8	-8	0	-8	-8	-8	-8	-8	-8	-16	-16
PNP	__FS	098	PHE	ND	NPNPZZZZ	107	Director Vac...	-160	0	0	0	-40	0	-80	0	0	0	0	-20	-20
PNP	__FS	600	OAH	NE	P0000571	150	Heco Traine...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__FS	700	PHE	NE	NPNPZZZZ	150	Director Dev...	-48	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4
PNP	__FS	701	PHE	NE	NPNPZZZZ	150	Director For...	-18	-8	0	0	0	0	-2	0	-8	0	0	0	0
PNP	__FS	735	PHE	NE	P0000526	150	Regulatory A...	-255	-20	-10	-10	-10	-10	-20	-80	-80	-10	-5	0	0
PNP	__FS	738	HEL	BE	NPNPZZZZ	150	HAA NHAZZ...	-48	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4
PNP	__FS	738	MAU	BE	NPNPZZZZ	150	MAA NMAZ...	-48	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4
PNP	__FS	738	PHE	NE	NPNPZZZZ	150	Director Oth...	1,083	-78	-58	-132	76	76	124	31	-32	31	-40	53 -58	124-128	-115	-108	-108
PNP	__FS	738	PHE	NE	P0000916	150	Regulatory A...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__FS	739	PHE	NI	P0000922	150	I - Reg Affair...	-171	-55	-55	-55	-1	-1	-1	-1	-1	-1	0	0	0
PNP	__FS	739	PHE	NI	P0000922	150	I - Reg Affair...	-243	-77	-77	-77	-2	-2	-2	-2	-2	-2	0	0	0
PNP	__FS	739	PHE	NI	P0000922	150	I - Reg Affair...	-18	-6	-6	-6	0	0	0	0	0	0	0	0	0
PNP	__FS	739	PHE	NI	P0000924	150	J - Reg Affai...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__FS	739	PHE	NI	P0000924	150	J - Reg Affai...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__FS	745	PHE	NE	NPNPZZZZ	150	Director Mai...	-240	-20	-20	-20	-20	-20	-20	-20	-20	-20	-20	-20	-20
PNP	__FS	785	PHE	NE	NPNPZZZZ	150	Director Plan...	-40	-20	-20	0	0	0	0	0	0	0	0	0	0
PNP	__FS	787	PHE	NE	P0000128	150	TRNG: NP-F...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__FS	787	PHE	NE	P0000128	150	TRNG: NP-F...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__FS	788	PHE	NE	P0000128	150	TRNG: NP-F...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__FS	788	PHE	NE	P0000128	150	TRNG: NP-F...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__FS	789	PHE	NE	NPNPZZZZ	150	Director Trai...	-32	-8	0	0	-8	0	0	-8	0	0	-8	0	0
PNP	__FS	836	PHE	NE	P0000915	150	Regulatory A...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__FS							-420	-136 -30	-136 -4	-136 -4	-1	-1	-1	-2	-3	-2	0	0	0
PNP	__I	*Sup...	*Sup...	*Sup...	*Supply	*Sup...	Admin Asst	2,080	168	160	184	168	176	176	168	184	176	168	176	176
PNP	__I	098	PHE	ND	NPNPZZZZ	107	AA Holiday	-96	0	-8	-8	0	-8	-8	-8	-8	-8	-8	-16	-16
PNP	__I	098	PHE	ND	NPNPZZZZ	107	AA Vacation	-120	0	-24	0	0	0	-40	0	0	0	0	-24	-32
PNP	__I	600	OAH	NE	P0000571	150	Heco Traine...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__I	701	PHE	NE	NPNPZZZZ	150	AA Forecasts	-130	-4	-4	-4	-12	-12	-12	-24	-40	-5	-4	-5	-4
PNP	__I	721	PHE	NE	NPNPZZZZ	150	AA ABM	-40	-4	-3	-3	-4	-3	-3	-4	-3	-3	-4	-3	-3

4/15/2004

» budget manager: 1b Resource Leveling Detail Code Blk(Mo)

4:22PM

_RA	_LbrCl...	_Act	_Loc	_Ind	_Proj	_EE	Line Item	FY05	Jan 05	Feb 05	Mar 05	Apr 05	May 05	Jun 05	Jul 05	Aug 05	Sep 05	Oct 05	Nov 05	Dec 05
PNP	__I	735	PHE	NE	P0000526	150	Regulatory A...	-110	-10	-10	-10	-10	-10	-20	-10	-20	-10	0	0	0
PNP	__I	738	PHE	NE	NPNPZZZZ	150	AA Other PU...	1,112	-106	-75	-115	-108	-99	-57	-78	-77	-106	-116	-92	-85
PNP	__I	789	PHE	NE	NPNPZZZZ	150	AA Training	-40	-8	0	-8	0	-8	0	-8	0	-8	0	0	0
PNP	__I	842	PHE	NE	NPNPZZZZ	150	AA Order M...	-24	-2	-2	-2	-2	-2	-2	-2	-2	-2	-2	-2	-2
PNP	__I	843	PHE	NE	NPNPZZZZ	150	AA Process I...	-24	-2	-2	-2	-2	-2	-2	-2	-2	-2	-2	-2	-2
PNP	__I	891	PHE	NE	P0000318	150	CAROLYN ...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__I	965	PHE	NE	NPNPZZZZ	150	AA Filings	-384	-32	-32	-32	-32	-32	-32	-32	-32	-32	-32	-32	-32
PNP	__I							0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__TC	*Sup...	*Sup...	*Sup...	*Supply	*Sup...	Analysts (To...	8,320	672	640	736	672	704	704	672	736	704	672	704	704
PNP	__TC	098	PHE	ND	NPNPZZZZ	107	Analysts Holi...	-384	0	-32	-32	0	-32	-32	-32	-32	-32	-32	-64	-64
PNP	__TC	098	PHE	ND	NPNPZZZZ	107	Analysts Vac...	-480	-24	-40	-24	-40	-64	0	-40	-104	-64	0	-40	-40
PNP	__TC	111	HAH	BE	P0000007	150	HCA NHCZ...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__TC	111	OAH	NP	P0000007	150	Rates & Reg...	-120	-10	-10	-10	-10	-10	-10	-10	-10	-10	-10	-10	-10
PNP	__TC	111	OAH	NP	P0000007	150	Rates & Reg...	-50	0	0	0	0	0	0	0	-10	-10	-10	-10	-10
PNP	__TC	111	OAH	NP	P0000007	150	Rates & Reg...	-48	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4
PNP	__TC	111	PHE	NE	P0000007	150	Rates & Reg...	-32	-4	-4	-4	-4	-4	-4	-4	-4	0	0	0	0
PNP	__TC	112	OUT	BE	P0000527	150	Regulatory - ...	-12	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1
PNP	__TC	112	OUT	BE	P0000527	150	Regulatory - ...	-36	-3	-3	-3	-3	-3	-3	-3	-3	-3	-3	-3	-3
PNP	__TC	600	OAH	NE	P0000571	150	Heco Traine...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__TC	701	PHE	NE	NPNPZZZZ	150	Analyst Fore...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__TC	711	HEL	BE	NPNPZZZZ	150	HCB H0000...	-138	-1	-1	-1	-7	-1	-1	-1	-41	-41	-41	-1	-1
PNP	__TC	711	PHE	NE	NPNPZZZZ	150	Analyst IRP ...	-150	-33	-41	-51	-7	-1	-1	-1	-1	-1	-1	-11	-1
PNP	__TC	712	MAU	BD	NPNPZZZZ	150	MCN NMCZ...	-158	-1	-41	-51	-47	-1	-1	-1	-1	-1	-1	-11	-1
PNP	__TC	713	PHE	NE	P0000021	150	CIEE - NP a...	-47	-2	-2	-12	-5	-2	-2	-2	-2	-2	-5	-9	-2
PNP	__TC	713	PHE	NE	P0000024	150	REWH - NP ...	-47	-2	-2	-12	-5	-2	-2	-2	-2	-2	-5	-9	-2
PNP	__TC	714	HEL	BE	P0000027	150	HCI C00009...	-47	-2	-2	-12	-5	-2	-2	-2	-2	-2	-5	-9	-2
PNP	__TC	714	HEL	BE	P0000027	150	HCI C00009...	-47	-2	-2	-12	-5	-2	-2	-2	-2	-2	-5	-9	-2
PNP	__TC	714	MAU	BE	P0000028	150	MCN C0001...	-47	-2	-2	-12	-5	-2	-2	-2	-2	-2	-5	-9	-2
PNP	__TC	714	MAU	BE	P0000028	150	MCN C0002...	-47	-2	-2	-12	-5	-2	-2	-2	-2	-2	-5	-9	-2
PNP	__TC	735	PHE	NE	P0000526	150	Regulatory A...	1,040	-120	-50	-50	-100	-110	-140	-130	-140	-40	-80	-40	-40
PNP	__TC	738	HEL	BE	NPNPZZZZ	150	HAA NHAZZ...	-276	-51	-7	0	-35	-31	-15	-58	-23	-15	-27	-7	-7
PNP	__TC	738	MAU	BE	NPNPZZZZ	150	MAA NMAZ...	-164	-27	-7	0	-27	-7	-7	-34	-7	-7	-27	-7	-7
PNP	__TC	738	PHE	NE	NPNPZZZZ	150	Analysts Oth...	3,182	-235	-257	-279	-211	-237	-287	-209	-263	-323	-201	-269	-411
PNP	__TC	738	PHE	NE	P0000916	150	Regulatory A...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__TC	739	HAK	BI	P0000673	150	HWA RBAL...	-4	0	0	0	0	0	0	0	0	0	0	-2	-2
PNP	__TC	739	HEL	BE	NPNPZZZZ	150	HWA NHWZ...	-96	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8
PNP	__TC	739	MAU	BE	NPNPZZZZ	150	MAA NMAZ...	-48	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4
PNP	__TC	739	MAU	BI	P9631000	150	MGA PUC A...	-32	0	0	-16	-16	0	0	0	0	0	0	0	0
PNP	__TC	739	MAU	BI	P9634000	150	MGA PUC A...	-48	-8	-8	-8	-8	-8	-8	0	0	0	0	0	0
PNP	__TC	739	PHE	NE	NPNPZZZZ	150	Analyst Cap ...	1,384	-126	-110	-118	-70	-128	-126	-120	-68	-128	-192	-120	-80
PNP	__TC	739	PHE	NI	P0000143	150	PUC Approv...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__TC	739	PHE	NI	P0000672	150	PUC Approv...	0	0	0	0	0	0	0	0	0	0	0	0	0

4/15/2004

» budget manager: 1b Resource Leveling Detail Code Blk(Mo)

4:22PM

_RA	_LbrCl...	_Act	_Loc	_Ind	_Proj	_EE	Line item	FY05	Jan 05	Feb 05	Mar 05	Apr 05	May 05	Jun 05	Jul 05	Aug 05	Sep 05	Oct 05	Nov 05	Dec 05
PNP	__TC	739	PHE	NI	P0000838	150	GF Rates & ...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__TC	739	PHE	NI	P0000838	150	GF Rates & ...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__TC	739	PHE	NI	P0000886	150	PUC Approv...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__TC	739	PHE	NI	P0000886	150	PUC Approv...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__TC	745	PHE	NE	NPNPZZZZ	150	Analyst Main...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__TC	789	PHE	NE	NPNPZZZZ	150	Analysts Trai...	-160	0	0	0	-40	-40	-40	0	0	0	0	-40	0
PNP	__TC	817	HEL	BE	NPNPZZZZ	150	HAA NHAZZ...	0	0	0	0	0	0	0	0	0	0	0	0	0
PNP	__TC							-4	0	0	0	0	0	0	0	0	0	0	~~-2~~	~~-2~~
PNP								-424	-136	-136	-136	-1	-1	-1	-3	-3	-3	0	-2	-2
								-424	-136	-136	-136	-1	-1	-1	-3	-3	-3	0	-2	-2

Submitted 4/21/04

*RA #	*Act #	*Loc #	*Ind #	*Proj...	*EE #	*Labor ...	Rates Linked To	Line Item	[redacted]	Jan 05	Feb 05	Mar 05	Apr 05	May 05	Jun 05	Jul 05	Aug 05	Sep 05	Oct 05	Nov 05	Dec 05
PNP	*Supply	*Supply	*Su...	*Supply	*Supply	__BUOC	_ Available Hours	Clerk	12	1	1	1	1	1	1	1	1	1	1	1	1
									$2,080.00	$168.00	$160.00	$184.00	$168.00	$176.00	$176.00	$168.00	$184.00	$176.00	$168.00	$176.00	$176.00
PNP	*Supply	*Supply	*Su...	*Supply	*Supply	__FS	_ Available Hours	Director	12	1	1	1	1	1	1	1	1	1	1	1	1
									$2,080.00	$168.00	$160.00	$184.00	$168.00	$176.00	$176.00	$168.00	$184.00	$176.00	$168.00	$176.00	$176.00
PNP	*Supply	*Supply	*Su...	*Supply	*Supply	__I	_ Available Hours	Admin Asst	12	1	1	1	1	1	1	1	1	1	1	1	1
									$2,080.00	$168.00	$160.00	$184.00	$168.00	$176.00	$176.00	$168.00	$184.00	$176.00	$168.00	$176.00	$176.00
PNP	*Supply	*Supply	*Su...	*Supply	*Supply	__TC	_ Available Hours	Analysts (Total 3 for 2002; 4 for 2003/2004)	48	4	4	4	4	4	4	4	4	4	4	4	4
									$8,320.00	$672.00	$640.00	$736.00	$672.00	$704.00	$704.00	$672.00	$736.00	$704.00	$672.00	$704.00	$704.00
PNP	098	PHE	ND	NPNP...	107	__BUOC	__BUOC NPW Rate (BU -...	BU Holiday	96	0	8	8	0	8	8	8	8	8	8	16	16
									$2,279.04	$0.00	$189.92	$189.92	$0.00	$189.92	$189.92	$189.92	$189.92	$189.92	$189.92	$379.84	$379.84
PNP	098	PHE	ND	NPNP...	107	__BUOC	__BUOC NPW Rate (BU -...	BU Vacation	120	0	0	40	0	40	0	0	0	40	0	0	0
									$2,848.80	$0.00	$0.00	$949.60	$0.00	$949.60	$0.00	$0.00	$0.00	$949.60	$0.00	$0.00	$0.00
PNP	098	PHE	ND	NPNP...	107	__FS	__FS NPW Rate (Facilitat...	Director Holiday	96	0	8	8	0	8	8	8	8	8	8	16	16
									$3,969.60	$0.00	$330.80	$330.80	$0.00	$330.80	$330.80	$330.80	$330.80	$330.80	$330.80	$661.60	$661.60
PNP	098	PHE	ND	NPNP...	107	__FS	__FS NPW Rate (Facilitat...	Director Vacation	160	0	0	0	40	0	80	0	0	0	0	20	20
									$6,616.00	$0.00	$0.00	$0.00	$1,654.00	$0.00	$3,308.00	$0.00	$0.00	$0.00	$0.00	$827.00	$827.00
PNP	098	PHE	ND	NPNP...	107	__I	__I NPW Rate (Implemen...	AA Holiday	96	0	8	8	0	8	8	8	8	8	8	16	16
									$2,365.44	$0.00	$197.12	$197.12	$0.00	$197.12	$197.12	$197.12	$197.12	$197.12	$197.12	$394.24	$394.24
PNP	098	PHE	ND	NPNP...	107	__I	__I NPW Rate (Implemen...	AA Vacation	120	0	24	0	0	0	40	0	0	0	0	24	32
									$2,956.80	$0.00	$591.36	$0.00	$0.00	$0.00	$985.60	$0.00	$0.00	$0.00	$0.00	$591.36	$788.48
PNP	098	PHE	ND	NPNP...	107	__TC	__TC NPW Rate (Teache...	Analysts Holiday (Total 3 for 2002; 4 for 2003/2...	384	0	32	32	0	32	32	32	32	32	32	64	64
									$12,234.24	$0.00	$1,019.52	$1,019.52	$0.00	$1,019.52	$1,019.52	$1,019.52	$1,019.52	$1,019.52	$1,019.52	$2,039.04	$2,039.04
PNP	098	PHE	ND	NPNP...	107	__TC	__TC NPW Rate (Teache...	Analysts Vacation (Total 3 for 2002; 4 for 2003/...	480	24	40	24	40	64	0	40	104	64	0	40	40
									$15,292.80	$764.64	$1,274.40	$764.64	$1,274.40	$2,039.04	$0.00	$1,274.40	$3,313.44	$2,039.04	$0.00	$1,274.40	$1,274.40
PNP	700	PHE	NE	NPNP...	150	__FS	__FS Prod Rate (Facilitat...	Director Develop Bus	48	4	4	4	4	4	4	4	4	4	4	4	4
									$1,984.80	$165.40	$165.40	$165.40	$165.40	$165.40	$165.40	$165.40	$165.40	$165.40	$165.40	$165.40	$165.40
PNP	701	PHE	NE	NPNP...	150	__FS	__FS Prod Rate (Facilitat...	Director Forecast	18	8	0	0	0	0	2	0	8	0	0	0	0
									$744.30	$330.80	$0.00	$0.00	$0.00	$0.00	$82.70	$0.00	$330.80	$0.00	$0.00	$0.00	$0.00
PNP	701	PHE	NE	NPNP...	150	__I	__I Prod Rate (Implement...	AA Forecasts	130	4	4	4	12	12	12	24	40	5	4	5	4
									$3,203.20	$98.56	$98.56	$98.56	$295.68	$295.68	$295.68	$591.36	$985.60	$123.20	$98.56	$123.20	$98.56
PNP	701	PHE	NE	NPNP...	150	__TC	__TC Prod Rate (Teacher...	Analyst Forecasts	0	0	0	0	0	0	0	0	0	0	0	0	0
									$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
PNP	711	HEL	BE	NPNP...	150	__TC	__TC Prod Rate (Teacher...	HCB H0000004 Analyst IRP HEL	138	1	1	1	7	1	1	1	41	41	41	1	1
									$4,396.68	$31.86	$31.86	$31.86	$223.02	$31.86	$31.86	$31.86	$1,306.26	$1,306.26	$1,306.26	$31.86	$31.86
PNP	711	HEL	BE	NPNP...	205		_ No Escalation	HCB H0000004 IRPHELCOsupplies	400	0	0	200	0	0	0	0	0	0	0	200	0
									$400.00	$0.00	$0.00	$200.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$200.00	$0.00
PNP	711	PHE	NE	NPNP...	150	__TC	__TC Prod Rate (Teacher...	Analyst IRP PHE	150	33	41	51	7	1	1	1	1	1	1	11	1
									$4,779.00	$1,051.38	$1,306.26	$1,624.86	$223.02	$31.86	$31.86	$31.86	$31.86	$31.86	$31.86	$350.46	$31.86
PNP	712	MAU	BD	NPNP...	150	__TC	__TC Prod Rate (Teacher...	MCN NMCZZZZZ Analyst IRP MEC	158	1	41	51	47	1	1	1	1	1	1	11	1
									$5,033.88	$31.86	$1,306.26	$1,624.86	$1,497.42	$31.86	$31.86	$31.86	$31.86	$31.86	$31.86	$350.46	$31.86
PNP	712	MAU	BD	NPNP...	205		_ No Escalation	MCN NMCZZZZZ IRPMECO Supplies	400	0	0	200	0	0	0	0	0	0	0	200	0
									$400.00	$0.00	$0.00	$200.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$200.00	$0.00
PNP	712	PHE	ND	NPNP...	205		_ No Escalation	Supplies-IRP	500	0	0	300	0	0	0	0	0	0	0	200	0
									$500.00	$0.00	$0.00	$300.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$200.00	$0.00
PNP	712	PHE	ND	NPNP...	502		_ No Escalation	Legal-IRP PHE	20,000	0	0	0	10,000	0	0	0	0	0	0	10,000	0
									$20,000.00	$0.00	$0.00	$0.00	$10,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$10,000.00	$0.00
PNP	721	PHE	NE	NPNP...	150	__I	__I Prod Rate (Implement...	AA ABM	40	4	3	3	4	3	3	4	3	3	4	3	3
									$985.60	$98.56	$73.92	$73.92	$98.56	$73.92	$73.92	$98.56	$73.92	$73.92	$98.56	$73.92	$73.92
PNP	738	HEL	BE	NPNP...	150	__BUOC	__BUOC Prod Rate (BU - ...	HAA NHAZZZZZ BU Other PUC HEL	48	4	4	4	4	4	4	4	4	4	4	4	4
									$1,139.52	$94.96	$94.96	$94.96	$94.96	$94.96	$94.96	$94.96	$94.96	$94.96	$94.96	$94.96	$94.96
PNP	738	HEL	BE	NPNP...	150	__FS	__FS Prod Rate (Facilitat...	HAA NHAZZZZZ Director Other PUC HEL	48	4	4	4	4	4	4	4	4	4	4	4	4
									$1,984.80	$165.40	$165.40	$165.40	$165.40	$165.40	$165.40	$165.40	$165.40	$165.40	$165.40	$165.40	$165.40
PNP	738	HEL	BE	NPNP...	150	__TC	__TC Prod Rate (Teacher...	HAA NHAZZZZZ Analysts Other PUC HEL	276	51	7	0	35	31	15	58	23	15	27	7	7
									$8,793.36	$1,624.86	$223.02	$0.00	$1,115.10	$987.66	$477.90	$1,847.88	$732.78	$477.90	$860.22	$223.02	$223.02
PNP	738	HEL	BE	NPNP...	201		_ No Escalation	HAA NHAZZZZ Other PUC Cases Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0
									$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
PNP	738	HEL	BE	NPNP...	205		_ No Escalation	HAA NHAZZZZZ Other PUC Cases Supplies P...	360	60	0	60	0	60	0	60	0	60	0	60	0
									$360.00	$60.00	$0.00	$60.00	$0.00	$60.00	$0.00	$60.00	$0.00	$60.00	$0.00	$60.00	$0.00
PNP	738	HEL	BE	NPNP...	522		_ No Escalation	HAA NHAZZZZZ Other PUC Cases Travel	600	150	0	0	150	0	0	150	0	0	150	0	0
									$600.00	$150.00	$0.00	$0.00	$150.00	$0.00	$0.00	$150.00	$0.00	$0.00	$150.00	$0.00	$0.00
PNP	738	MAU	BE	NPNP...	150	__BUOC	__BUOC Prod Rate (BU - ...	MAA NMAZZZZZ BU Other PUC MEC	48	4	4	4	4	4	4	4	4	4	4	4	4
									$1,139.52	$94.96	$94.96	$94.96	$94.96	$94.96	$94.96	$94.96	$94.96	$94.96	$94.96	$94.96	$94.96

10:08AM

p 05	Oct 05	Nov 05	Dec 05
4 5.40	4 $165.40	4 $165.40	4 $165.40
7 3.02	27 $880.22	7 $223.02	7 $223.02
0 0.00	0 $0.00	0 $0.00	0 $0.00
60 0.00	0 $0.00	60 $60.00	0 $0.00
0 0.00	150 $150.00	0 $0.00	0 $0.00
117 7.58	145 $3,442.30	149 $3,537.26	149 $3,537.28
120 0.10	115 $4,755.25	108 $4,465.80	108 $4,465.80 (a)
106 1.84	116 $2,658.24	92 $2,266.88	85 $2,094.40
323 0.78	201 $6,403.86	269 $8,570.34	411 $13,094.46
100 0.00	100 $100.00	100 $100.00	300 $300.00
200 0.00	1,200 $1,200.00	1,200 $1,200.00	1,200 $1,200.00
0 0.00	0 $0.00	0 $0.00	1,000 $1,000.00
100 0.00	100 $100.00	100 $100.00	100 $100.00
000 0.00	15,000 $15,000.00	15,000 $15,000.00	15,000 $15,000.00
8 4.88	8 $254.88	8 $254.88	8 $254.88
4 7.44	4 $127.44	4 $127.44	4 $127.44
128 1.08	192 $8,117.12	113 120 $3,823.20	78 80 $2,546.80 (b)
0 0.00	0 $0.00	0 $0.00	0 $0.00
0 0.00	0 $0.00	0 $0.00	0 $0.00
20 .00	20 $827.00	20 $827.00	20 $827.00
0 .00	0 $0.00	0 $0.00	0 $0.00
3 22	3 $71.22	3 $71.22	3 $71.22
0 00	0 $0.00	0 $0.00	0 $0.00
0 00	4 $94.96	0 $0.00	0 $0.00
0 00	8 $330.80	0 $0.00	0 $0.00
8 12	0 $0.00	0 $0.00	0 $0.00
0 00	0 $0.00	40 $1,274.40	0 $0.00
0 00	0 $0.00	0 $0.00	0 $0.00
0 00	0 $0.00	0 $0.00	0 $0.00
0 00	0 $0.00	0 $0.00	0 $0.00
2 8	2 $49.28	2 $49.28	2 $49.28

Version: Mar04

:004 *ENTER: Direct RA Cost 10:08AM

#	*Act #	*Loc #	*Ind #	*Proj...	*EE #	*Labor ...	Rates Linked To	Line Item	FY05	Jan 05	Feb 05	Mar 05	Apr 05	May 05	Jun 05	Jul 05	Aug 05	Sep 05	Oct 05	Nov 05	Dec 05
	843	PHE	NE	NPNP...	150	__I	__I Prod Rate (Implement...	AA Process Invoice	24 $591.36	2 $49.28	2 $49.28	2 $49.28	2 $49.28	2 $49.28	2 $49.28	2 $49.28	2 $49.28	2 $49.28	2 $49.28	2 $49.28	2 $49.28
	865	PHE	NE	NPNP...	150	__I	__I Prod Rate (Implement...	AA Filings	384 $9,461.76	32 $788.48	32 $788.48	32 $788.48	32 $788.48	32 $788.48	32 $788.48	32 $788.48	32 $788.48	32 $788.48	32 $788.48	32 $788.48	32 $788.48
									$625,980.75	$48,163.14	$48,593.48	$52,372.20	$61,010.60	$50,388.60	$51,052.90	$48,101.12	$47,984.24	$52,765.22	$49,757.13	$02,687.00	$54,505.12

HAWAIIAN ELECTRIC COMPANY
2005 TEST YEAR RATE CASE

RISK MANAGEMENT
NONPROJECT COST DATA

NARUC 920: ADMIN & GENL EXP – LABOR

Facilitator Supv Input Sheet

Facilitator Supervisor - 2005 Input Sheet

	Code Block	EE	January	February	March	April	May	June	July	August	September	October	November	December	Total	Naruc
HECO	PKI098PHENDNPKZZZZZ	107	0	40	48	0	16	8	48	8	8	8	32	16	232	
	PKI749PHENENPKZZZZZ	150	0	0	0	0	0	0	0	0	0	0	0	0	0	
	PKI785PHENENPKZZZZZ	150	9	7	8	7	9	9	7	10	9	7	8	9	99	920
	PKI789PHENENPKZZZZZ	150	0	0	0	40	0	0	0	0	0	32	0	0	72	920
	PKI950PHENENPKZZZZZ	150	28.49	71.31	79.43	75.15	91.57	0	0	0	188	22.16	24.78	40.78	621.67	
	PKI951PHENENPKZZZZZ	150	0	0	0	0	0	121.52	90.61	126.91	0	0	0	0	339.04	
	PKI952PHENENPKZZZZZ	150	0	0	0	0	0	0	0	0	0	0	0	0	0	
	PKI953PHENENPKZZZZZ	150	0	14.1	15.78	14.93	18.19	0	0	0	0	0	0	0	63	
															1023.71	
															1426.71	

Director, Risk Management (F-S) Hours Prorated by Activity

Russ (F-S)		HECO
January	Liability	28.49
	Property	
	Marine	
	W/C	
February	Liability	71.31
	Property	
	Marine	
	W/C	14.1
March	Liability	79.43
	Property	
	Marine	
	W/C	15.78
April	Liability	75.15
	Property	
	Marine	
	W/C	14.93
May	Liability	91.57
	Property	
	Marine	
	W/C	18.19
June	Liability	
	Property	121.52
	Marine	
	W/C	
July	Liability	
	Property	90.61
	Marine	
	W/C	
August	Liability	
	Property	126.91
	Marine	
	W/C	
September	Liability	188
	Property	
	Marine	
	W/C	
October	Liability	22.16
	Property	
	Marine	
	W/C	
November	Liability	24.78
	Property	
	Marine	
	W/C	
December	Liability	40.78
	Property	
	Marine	
	W/C	

Director, Risk Management - Facilitator - Supervisor

2005 (RUSS-F-S)	ST Hours	Xtra	098 Hol	098 Vac	098 Sick	789 Tng	749 Tng	785 Emp	Available	HECO
Janauary	168	20	0					9	179	28.49
February	160	20	8	24	8			7	133	85.41
March	184	20	8	40				8	148	95.21
April	168	20	0			40		7	141	90.08
May	176	20	8		8			9	171	109.76
June	176	20	8					9	179	121.52
July	168	20	8	40				7	133	90.61
August	184	20	8					10	186	126.91
September	176	20	8					9	179	188
October	168	20	8			32		7	141	22.16
November	176	20	16	16				8	156	24.78
December	176	20	16					9	171	40.78
	2080	240	96	120	16	72		99	**1917**	1023.71
									2016	

Teacher-Coach Input Sheet

Teacher/Coach - 2005 Input Sheet

	Code Block	EE	January	February	March	April	May	June	July	August	September	October	November	December	Total	Naruc
HECO	PKI098PHENDNPKZZZZZ	107	0	128	32	32	88	240	80	120	160	192	80	160	1312	
	PKI749PHENENPKZZZZZ	150	0	0	0	0	0	0	0	0	40	0	0	0	40	920
	PKI785PHENENPKZZZZZ	150														
	PKI789PHENENPKZZZZZ	150	0	0	16	40	8	0	8	16	8	32	8	0	136	920
	PKI950PHENENPKZZZZZ	150	475.97	447.50	533.93	458.34	454.06	326.40	329.60	335.20	420.00	394.46	450.20	447.00	5072.66	
	PKI951PHENENPKZZZZZ	150	184.80	140.40	194.80	176.00	184.80	229.83	305.48	317.94	176.80	127.20	175.20	144.80	2358.05	
	PKI952PHENENPKZZZZZ	150	0	0	0	0	0	0	0	0	0	0	0	0	0	
	PKI953PHENENPKZZZZZ	150	0	19.44	22.63	17.94	21.06	0	0	0	0	0	0	0	81.07	
															7511.78	
															8999.78	

Insurance Administrator (T-C) Hours Prorated by Activity

WILLLIE (T-C)		HECO
January	Liability	89.57
	Property	
	Marine	
	W/C	
February	Liability	98.3
	Property	
	Marine	
	W/C	19.44
March	Liability	113.93
	Property	
	Marine	
	W/C	22.63
April	Liability	90.34
	Property	
	Marine	
	W/C	17.94
May	Liability	106.06
	Property	
	Marine	
	W/C	21.06
June	Liability	
	Property	85.03
	Marine	
	W/C	
July	Liability	
	Property	130.28
	Marine	
	W/C	
August	Liability	
	Property	140.34
	Marine	
	W/C	
September	Liability	88
	Property	
	Marine	
	W/C	
October	Liability	80.86
	Property	
	Marine	
	W/C	
November	Liability	88.6
	Property	
	Marine	
	W/C	
December	Liability	88.6
	Property	
	Marine	
	W/C	

Insurance Administrator - Teacher-Coach

2005 (WILLIE-T-C)	ST Hours	Xtra	098 Hol	098 Vac	098 Sick	789 Tng	749 Tng	Other	Available	HECO
Janauary	168		0					80	88	89.57
February	160		8		8			80	64	117.74
March	184		8					80	96	136.56
April	168		0			40		80	48	108.28
May	176		8		8			80	80	127.12
June	176		8	80				80	8	85.03
July	168		8					80	80	130.28
August	184		8					80	96	140.34
September	176		8	80				80	8	88
October	168		8	40		32		80	8	80.86
November	176		16					80	80	88.6
December	176		16					80	80	88.6
	2080	0	96	200	16	72		**960**	**736**	1280.98
									1696	

Claims Administrator - Teacher-Coach

2005 (MARK-T-C)	ST Hours	Xtra	098 Hol	098 Vac	098 Sick	789 Tng	749 Tng	Other	Available	heco liab 0.6	heco prop 0.1	
Jan	168		0						168	100.80	16.80	
Feb	160	12	8	40					124	74.40	12.40	
Mar	184	12	8			8			180	108.00	18.00	
Apr	168		0		8				160	96.00	16.00	
May	176		8						168	100.80	16.80	
Jun	176		8	40					128	76.80	12.80	
Jul	168		8						160	96.00	16.00	
Aug	184		8			8			168	100.80	16.80	
Sep	176		8	40			40		88	52.80	8.80	
Oct	168		8		8				152	91.20	15.20	
Nov	176		16						160	96.00	16.00	
Dec	176	8	16	40					128	76.80	12.80	
Total	2080	32	96	160	16	16	40	0	1784	1070.40	178.40	1248.80

Claims Adjuster - Teacher-Coach

2005 (DEBBIE-T-C)	ST Hours	Xtra	098 Hol	098 Vac	098 Sick	789 Tng	749 Tng	Other	Available	heco liab 0.8	heco prop 0	
Jan	168		0						168	134.40	0.00	
Feb	160	12	8						164	131.20	0.00	
Mar	184	8	8						184	147.20	0.00	
Apr	168		0		8				160	128.00	0.00	
May	176		8	40		8			120	96.00	0.00	
Jun	176		8	40					128	102.40	0.00	
Jul	168		8	40					120	96.00	0.00	
Aug	184		8						176	140.80	0.00	
Sep	176		8			8			160	128.00	0.00	
Oct	168		8		8				152	121.60	0.00	
Nov	176		16						160	128.00	0.00	
Dec	176	8	16						168	134.40	0.00	
Total	2080	28	96	120	16	16	0	0	1860	1488.00	0.00	1488.00

Claims Adjuster - Teacher-Coach

2005 (DAVE-T-C)	ST Hours	Xtra	098 Hol	098 Vac	098 Sick	789 Tng	749 Tng	Other	Available	heco liab 0.8	heco prop 0.1	
Jan	168		0						168	134.40	16.80	
Feb	160	12	8						164	131.20	16.40	
Mar	184	8	8						184	147.20	18.40	
Apr	168		0		8				160	128.00	16.00	
May	176		8						168	134.40	16.80	
Jun	176		8						168	134.40	16.80	
Jul	168		8			8			152	121.60	15.20	
Aug	184		8	80					96	76.80	9.60	
Sep	176		8						168	134.40	16.80	
Oct	168		8	40	8				112	89.60	11.20	
Nov	176		16			8			152	121.60	15.20	
Dec	176	8	16						168	134.40	16.80	
Total	2080	28	96	120	16	16	0	0	1860	1488.00	186.00	1674.00

Claims Adjuster - Teacher-Coach

2005 (CINDY-T-C)	ST Hours	Xtra	098 Hol	098 Vac	098 Sick	789 Tng	749 Tng	Other	Available	heco liab 0.1	heco prop 0.9	
Jan	168		0						168	16.80	151.20	
Feb	160	12	8	40					124	12.40	111.60	
Mar	184	8	8			8			176	17.60	158.40	
Apr	168		0		8				160	16.00	144.00	
May	176		8						168	16.80	151.20	
Jun	176		8	40					128	12.80	115.20	
Jul	168		8						160	16.00	144.00	
Aug	184		8			8			168	16.80	151.20	
Sep	176		8						168	16.80	151.20	
Oct	168		8	40	8				112	11.20	100.80	
Nov	176		16						160	16.00	144.00	
Dec	176	8	16	40					128	12.80	115.20	
Total	2080	28	96	160	16	16	0	0	1820	182.00	1638.00	1820.00

BU-OC INPUT SHEET

BU-OC - 2005 Input Sheet

	Code Block	EE	January	February	March	April	May	June	July	August	September	October	November	December	Total	Naruc
HECO	PKI098PHENDNPKZZZZZ	107	0	16	112	0	16	16	104	56	64	24	72	72	552	
	PKI777PHENENPKZZZZZ	150	5.04	4.56	3.84	5.04	4.80	5.04	3.60	4.08	4.80	4.80	4.80	3.60	54	920
	PKI842PHENENPKZZZZZ	150	3.36	3.04	2.56	3.36	3.20	3.36	2.40	2.72	3.20	3.20	3.20	2.40	36	920
	PKI843PHENENPKZZZZZ	150	8.40	7.60	6.40	8.40	8.00	8.40	6.00	6.80	8.00	8.00	8.00	6.00	90	920
	PKI749PHENENPKZZZZZ	150	0	0	0	0	0	0	0	0	0	0	0	0	0	
	PKI789PHENENPKZZZZZ	150	0	0	0	0	16	0	0	0	0	0	0	0	16	
	PKI950PHENENPKZZZZZ	150	85.68	77.52	65.28	85.68	81.60	85.68	61.12	69.76	81.28	81.52	81.20	61.60	917.92	
	PKI951PHENENPKZZZZZ	150	233.52	211.28	177.92	233.52	222.40	233.52	158.88	228.64	190.72	214.48	182.80	206.40	2494.08	
	PKI952PHENENPKZZZZZ	150													0	
	PKI953PHENENPKZZZZZ	150													0	
															3412	
															4160	

Risk Management Clerk - Bargaining Unit-Office Clerical

2005 (GERI-BU-OC)	ST Hours	Xtra	098 Hol	098 Vac	098 Sick	789 Tng	749 Tng	Other	Available	heco liab 0.4	heco prop 0.3	liab ins 0.1	prop ins 0.1	payroll 777 0.03	invoice 843 0.05	order 842 0.02	
Jan	168		0						168	67.20	50.40	16.80	16.80	5.04	8.40	3.36	
Feb	160		8						152	60.80	45.60	15.20	15.20	4.56	7.60	3.04	
Mar	184		8	40	8				128	51.20	38.40	12.80	12.80	3.84	6.40	2.56	
Apr	168		0						168	67.20	50.40	16.80	16.80	5.04	8.40	3.36	
May	176		8			8			160	64.00	48.00	16.00	16.00	4.80	8.00	3.20	
Jun	176		8						168	67.20	50.40	16.80	16.80	5.04	8.40	3.36	
Jul	168		8	40					120	48.00	36.00	12.00	12.00	3.60	6.00	2.40	
Aug	184		8	40					136	54.40	40.80	13.60	13.60	4.08	6.80	2.72	
Sep	176		8		8				160	64.00	48.00	16.00	16.00	4.80	8.00	3.20	
Oct	168		8						160	64.00	48.00	16.00	16.00	4.80	8.00	3.20	
Nov	176		16						160	64.00	48.00	16.00	16.00	4.80	8.00	3.20	
Dec	176		16	40					120	48.00	36.00	12.00	12.00	3.60	6.00	2.40	
Total	2080	0	96	160	16	8	0	0	1800	720.00	540.00	180.00	180.00	54.00	90.00	36.00	1800.00

Claims Clerk - Bargaining Unit-Office Clerical

2005 (SHIRLEY-BU-OC)	ST Hours	Xtra	098 Hol	098 Vac	098 Sick	789 Tng	749 Tng	Other	Available	heco liab 0.01	heco prop 0.99	
Jan	168		0						168	1.68	166.32	
Feb	160		8						152	1.52	150.48	
Mar	184		8	40	8				128	1.28	126.72	
Apr	168		0						168	1.68	166.32	
May	176		8			8			160	1.60	158.40	
Jun	176		8						168	1.68	166.32	
Jul	168		8	40	8				112	1.12	110.88	
Aug	184		8						176	1.76	174.24	
Sep	176		8	40					128	1.28	126.72	
Oct	168		8		8				152	1.52	150.48	
Nov	176		16	40					120	1.20	118.80	
Dec	176		16						160	1.60	158.40	
Total	2080	0	96	160	24	8	0	0	1792	17.92	1774.08	1792.00

HAWAIIAN ELECTRIC COMPANY
2005 TEST YEAR RATE CASE

SAFETY, SECURITY & FACILITIES DEPARTMENT NONPROJECT COST DATA

NARUC 920: ADMIN & GENL EXP – LABOR

SSF Department
2005 Rate Case
Naruc Codes 920 and 921

Dept	RA	Resp Area	Acct E	Acct Blk Descr	NARUC	Exp Class	Proj	Act	Loc	EE	FY05	a	b	c	d	e	f	g
SSF	PHA	Admin-Facilities	B38	A & G Operation	920	Labor	NPHZZZZZ	700	PHE	150	15,043.60	Joycelynn Chun	Labor Spreadsheets	Manager & Secretary	NA	NA	NA	
SSF	PHA	Admin-Facilities	B38	A & G Operation	920	Labor	NPHZZZZZ	701	PHE	150	4,696.56	Joycelynn Chun	Labor Spreadsheets	Manager & Secretary	NA	NA	NA	
SSF	PHA	Admin-Facilities	B38	A & G Operation	920	Labor	NPHZZZZZ	720	PHE	150	1,262.40	Joycelynn Chun	Labor Spreadsheets	Manager & Secretary	NA	NA	NA	
SSF	PHA	Admin-Facilities	B38	A & G Operation	920	Labor	NPHZZZZZ	747	PHE	150	1,262.40	Joycelynn Chun	Labor Spreadsheets	Manager & Secretary	NA	NA	NA	
SSF	PHA	Admin-Facilities	B38	A & G Operation	920	Labor	NPHZZZZZ	777	PHE	150	569.28	Joycelynn Chun	Labor Spreadsheets	Manager & Secretary	NA	NA	NA	
SSF	PHA	Admin-Facilities	B38	A & G Operation	920	Labor	NPHZZZZZ	843	PHE	150	569.28	Joycelynn Chun	Labor Spreadsheets	Manager & Secretary	NA	NA	NA	
SSF	PHA	Admin-Facilities	B38	A & G Operation	920	Labor	NPHZZZZZ	931	WRD	150	14,675.40	Joycelynn Chun	Labor Spreadsheets	Manager & Secretary	NA	NA	NA	
SSF	PHA	Admin-Facilities	B38	A & G Operation	920	Labor	NPHZZZZZ	931	WRD	150	36,671.12	Joycelynn Chun	Labor Spreadsheets	Manager & Secretary	NA	NA	NA	
SSF	PHA	Admin-Facilities	B38	A & G Operation	920	Labor	NPHZZZZZ	933	WRD	150	15,464.40	Joycelynn Chun	Labor Spreadsheets	Manager & Secretary	NA	NA	NA	
SSF	PHA	Admin-Facilities	B38	A & G Operation	920	Labor	NPHZZZZZ	934	WRD	150	15,359.20	Joycelynn Chun	Labor Spreadsheets	Manager & Secretary	NA	NA	NA	
					920	LABOR COSTS					105,573.64							

01/05/05

Prepared by J. Chun
Date 8/6/2003

Units tab card

	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
nployee count in "Units tab card")								
								0
er hours in "Units tab card")								
	8	8	8	8	8	16	16	96
	80	80						200
								0
								0
	13	12	27	27	26	26	25	285
	13	12	29	27	26	26	26	285
	13	13	29	27	26	28	26	289
	16	13	29	27	26	25	25	286
	2			2			2	8
	13	13	29	27	26	25	25	281
	14	13	29	27	26	26	27	274
	2	2	2	2	2	2	2	24
	2	2	2	2	2	2	2	24
	176	168	184	176	168	176	176	2,054
	8	8	8	8	8	16	16	96
	176	168	184	176	168	176	176	2080

geted in the Project file)

Labor Input Sheet - NonProject
2005

A) HA
I (JC)

Prepared by J. Chun
Date 8/6/2003

Dimension tab card								Rates tab card	Units tab card												
m	RA	Act	Loc	Ind	Proj	EE	Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
::									(enter employee count in "Units tab card")												
	HA	*Supply	*Supply	*Supply	*Supply	*Supply	JC	Available Hours													0
id:									(enter hours in "Units tab card")												
	HA	098	PHE	ND		107	I		0	8	8	0	8	8	8	8	8	8	16	16	96
	HA	98	PHE	ND		107	I					40		20	20	40		20	20	20	180
	HA	98	PHE	ND		107	I														0
	HA	98	PHE	ND		108	I														0
Ward	HA	930	WRD	NE	FA000061	150	I		161	145	169	121	161	141	51	47	97	133	133	133	1,564
	HA	701	PHE	NE	FA000136	150	I		2	2	2	2	2	2	84	84	66	2	2	2	152
	HA	777	PHE	NE	FA000138	150	I		2	2	2	2	2	2	2	2	2	2	2	2	24
	HA	843	PHE	NE	FA000145	150	I		2	2	2	2	2	2	2	2	2	2	2	2	24
O&M	HA	935	WRD	NE	FA049801	150	I		1	1	1	1	1	1	1	1	1	1	1	1	12
								Total NonProj/Pgm Demand	168	160	184	168	176	176	168	184	176	168	176	176	2,080

1, 3/25, 5/30, 6/10, 7/4, 8/19, 9/5, 10/10, 11/11, 11/24, 12/23 (1/2), 12/26, 12/30 (1/2)	0	8	8	0	8	8	8	8	8	8	16	16	96
s per employee	168	160	184	168	176	176	168	184	176	168	176	176	2080

l NonProject Demand hours may *NOT* equal Total Supply hours due to Project Demand hours (which are budgeted in the Project file)

agementAccounting\MacroBudForecast\Forms\Labor_2005_JC.xls

2/31/2004

SSF - CA-IR
Safety, Security Facilities

PHB - Buildings Grounds Division

Dept	RA	Resp Area	Acct Bl	Acct Blk Descr	NARUC	Exp Class	Proj	Act	Loc	EE	FY05	a	b	c	d	e	f	g
PHB - BUILDINGS & GROUNDS DIVISION																		
SSF	PHB	Facilities Operation	B38	A & G Operation	920	Labor	NPHZZZZZ	797	PHE	150	26,601.12							
SSF	PHB	Facilities Operation	B38	A & G Operation	920	Labor	NPHZZZZZ	797	PHE	150	3,134.73							
								797	TOTAL		29,735.85	Stephen Chu, Supervisor, Bldgs & Grounds	Yes FA000091	Historical costs escalated due to addi scheduled Safety classes and/or meetings	NA	NA	Pillar file attached	NA
SSF	PHB	Facilities Operation	B38	A & G Operation	920	Labor	NPHZZZZZ	931	KNG	150	21,638.74		FA000437 FA000442					
SSF	PHB	Facilities Operation	B38	A & G Operation	920	Labor	NPHZZZZZ	931	WRD	150	52,777.89		FA000438 FA000443					
								931	TOTAL		74,416.63	Stephen Chu, Supervisor, Bldgs & Grounds	Yes - See workorder above	Historical costs escalated due to addi work required by the Electrician & Carpenter	NA	NA	Pillar file attached	NA
SSF	PHB	Facilities Operation	B38	A & G Operation	920	Labor	NPHZZZZZ	934	KNG	150	174,699.69		FA000021					
SSF	PHB	Facilities Operation	B38	A & G Operation	920	Labor	NPHZZZZZ	934	KNG	150	16,270.20		FA000021					
SSF	PHB	Facilities Operation	B38	A & G Operation	920	Labor	NPHZZZZZ	934	WRD	150	224,576.79		FA000071					
SSF	PHB	Facilities Operation	B38	A & G Operation	920	Labor	NPHZZZZZ	934	WRD	150	16,270.20		FA000071					
								934	TOTAL		431,816.88	Stephen Chu, Supervisor, Bldgs & Grounds	Yes - See workorder above		NA	NA		NA
					920	LABOR COSTS					535,969.36							

12/28/2004 *VIEW: Labor Hour 1:03PM

*R...	*Ac...	*Lo...	*I...	*EE #	*Labor Class #	Line item	FY05
PHB	098	PHE	ND	107	__BUTC	NProd - Carpenter	224
PHB	098	PHE	ND	107	__BUTC	NProd - Electrician	320
PHB	098	PHE	ND	107	__BUTC	NProd - Grounds Keepers (3)	1,012
PHB	098	PHE	ND	107	__BUTC	NProd - KNG Custodians(3)	872
PHB	098	PHE	ND	107	__BUTC	NProd - KNG UT Custodians(1)	296
PHB	098	PHE	ND	107	__BUTC	NProd - WRD Custodians (4)	1,236
PHB	098	PHE	ND	107	__BUTC	NProd - WRD UT Custodian (1)	296
PHB	098	PHE	ND	107	__TCS	NProd - Supervisor	376
PHB	098						4,632
PHB	797	PHE	NE	150	__BUTC	Safety Training - Carpenter	72
PHB	797	PHE	NE	150	__BUTC	Safety Training - Electrician	72
PHB	797	PHE	NE	150	__BUTC	Safety Training - GKeepers(4)	216
PHB	797	PHE	NE	150	__BUTC	Safety Training - KNG Custodians (3)	216
PHB	797	PHE	NE	150	__BUTC	Safety Training - KNG UT Custodian	72
PHB	797	PHE	NE	150	__BUTC	Safety Training - WRD Custodians(4)	288
PHB	797	PHE	NE	150	__BUTC	Safety Training - WRD UT Custodian	72
PHB	797	PHE	NE	150	__TCS	Safety Training - Supervisor	104
PHB	797						1,112
PHB	931	KNG	NE	150	__BUTC	KING - Labor - Carpenter	120
PHB	931	KNG	NE	150	__BUTC	KING - Labor - Electrician	700
PHB	931	KOO	NE	150	__BUTC	KOOLAU Baseyard Bldg. Svcs - Labor	48
PHB	931	PDM	NE	150	__BUTC	SUBSTATION - Labor - Electrician	120
PHB	931	PDM	NE	150	__BUTC	SUBSTATION - Labor - GKeepers(4)	5,002
PHB	931	PDM	NE	150	__BUTC	SUBSTATION - Labor - GKeepers(4) OTH...	576
PHB	931	PDM	NE	150	__TCS	SUBSTATION - Labor - Supervisor	520
PHB	931	WRD	NE	150	__BUTC	WARD - Labor - Carpenter	1,300
PHB	931	WRD	NE	150	__BUTC	WARD - Labor - Electrician	700
PHB	931	WTD	NE	150	__BUTC	WAIAU Baseyard Bldg. Svcs - Labor	48
PHB	931						9,134
PHB	934	HEI	BE	150	__BUTC	HEI - Meeting Rm Set Up - FA000223	72
PHB	934	HEI	BE	150	__BUTC	HEI - Stock Holders Mtg - 9P/AD000164	40
PHB	934	KNG	NE	150	__BUTC	KING - Labor - Custodians(3)	5,020
PHB	934	KNG	NE	150	__BUTC	KING - Labor - UT Custodian(1)	1,600
PHB	934	KNG	NE	150	__TCS	KING - Labor - Supervisor	540
PHB	934	WRD	NE	150	__BUTC	WARD - Labor - Custodians(4)	6,760
PHB	934	WRD	NE	150	__BUTC	WARD - Labor - Custodians(4) - OT Hours	180
PHB	934	WRD	NE	150	__BUTC	WARD - Labor - UT Custodian	1,570
PHB	934	WRD	NE	150	__TCS	WARD - Labor - Supervisor	540
PHB	934						16,322
PHB							31,200
							31,200

12/29/2004 *ENTER: Direct RA Cost 9:21AM

*RA #	*A...	*Lo...	*In...	*E...	*Project #	Line Item	FY04	FY05
PHB	*S...	*Su...	*S...	*Su...	*Supply	Carpenter	$1,232.00	$2,080.00
PHB	*S...	*Su...	*S...	*Su...	*Supply	Electrician	$1,232.00	$2,080.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

12/29/2004 *ENTER: Direct RA Cost 9:21AM

*RA #	*A...	*Lo...	*In...	*E...	*Project #	Line item	FY04	FY05
PHB	931	PDM	NE	150	NPHZZZZZ	SUBSTATION - Labor - GKeepers(4) ...	$8,568.00	$15,200.64
PHB	931	PDM	NE	150	NPHZZZZZ	SUBSTATION - Labor - Supervisor	$8,832.12	$15,667.60
PHB	931	PDM	NE	150	NPHZZZZZ		$91,002.55	$166,037.82
PHB	931	PDM	NE	501	NPHZZZZZ	Contract Landscaping - Outside Svcs	$140,000.00	$247,000.00
PHB	931	PDM	NE	501	NPHZZZZZ		$140,000.00	$247,000.00
PHB	931	PHE	NE	301	NPHZZZZZ	Transportation / Vehicle	$25,520.00	$45,816.00
PHB	931	PHE	NE	301	NPHZZZZZ		$25,520.00	$45,816.00
PHB	931	WRD	NE	150	NPHZZZZZ	WARD - Labor - Carpenter	$19,087.03	$34,307.00

SSF - CA/IR
Safety, Security Facilities

PHF - Facilities Planning Division

Dept	RA	Resp Area	Acct Blk	Acct Blk Descr	NARUC	Exp Class	Proj	Act	Loc	EE	FY05	a	b	c	d	e	f	g
PHF - FACILITIES PLANNING DIVISION																		
SSF	PHF	Facilities Planning	B38	A & G Operation	920	Labor	NPHZZZZZ	701	PHE	150	3,313.08							
SSF	PHF	Facilities Planning	B38	A & G Operation	920	Labor	NPHZZZZZ	701	PHE	150	3,821.76							
								701	TOTAL		7,134.84	Cheryl Fujiwara, Director, FO&P Gail Smith, FP Clerk	Yes FA000136	Estimated hrs for Director & Clerk to prepare yearly Division Forecast	NA	NA	Pillar files attached	NA
SSF	PHF	Facilities Planning	B38	A & G Operation	920	Labor	NPHZZZZZ	777	PHE	150	1,845.60							
SSF	PHF	Facilities Planning	B38	A & G Operation	920	Labor	NPHZZZZZ	777	PHE	150	1,910.88							
								777	TOTAL		3,756.48	Cheryl Fujiwara, Director, FO&P Gail Smith, FP Clerk	Yes FA000138	Estimated hrs for Clerk to prepare & process and Director to approve time-keeping functions	NA	NA	Pillar files attached	NA
SSF	PHF	Facilities Planning	B38	A & G Operation	920	Labor	NPHZZZZZ	785	PHE	150	318.48	Cheryl Fujiwara, Director, FO&P Gail Smith, FP Clerk	Yes FA000143	Estimated hrs for Ee Training Development for the Director	NA	NA	Pillar files attached	NA
SSF	PHF	Facilities Planning	B38	A & G Operation	920	Labor	NPHZZZZZ	789	PHE	150	276.84							
SSF	PHF	Facilities Planning	B38	A & G Operation	920	Labor	NPHZZZZZ	789	PHE	150	238.86							
SSF	PHF	Facilities Planning	B38	A & G Operation	920	Labor	NPHZZZZZ	789	PHE	150	368.04							
								789	TOTAL		883.74	Cheryl Fujiwara, Director, FO&P Gail Smith, FP Clerk	Yes FA000192	Estimated hrs for Ee to attend training sessions	NA	NA	Pillar files attached	NA
SSF	PHF	Facilities Planning	B38	A & G Operation	920	Labor	NPHZZZZZ	797	PHE	150	138.42							
SSF	PHF	Facilities Planning	B38	A & G Operation	920	Labor	NPHZZZZZ	797	PHE	150	119.43							
SSF	PHF	Facilities Planning	B38	A & G Operation	920	Labor	NPHZZZZZ	797	PHE	150	2,053.66							
								797	TOTAL		2,311.51	Cheryl Fujiwara, Director, FO&P Gail Smith, FP Clerk	Yes FA000191	Estimated hrs for Ees to atten Safety Mtgs	NA	NA	Pillar files attached	NA
SSF	PHF	Facilities Planning	B38	A & G Operation	920	Labor	NPHZZZZZ	842	PHE	150	12,042.54							
SSF	PHF	Facilities Planning	B38	A & G Operation	920	Labor	NPHZZZZZ	842	PHE	150	1,910.88							
SSF	PHF	Facilities Planning	B38	A & G Operation	920	Labor	NPHZZZZZ	842	PHE	150	1,472.16							
								842	TOTAL		15,425.58	Cheryl Fujiwara, Director, FO&P Gail Smith, FP Clerk	Yes FA000330	Estimated hrs to requisition, process & approve material purchases	NA	NA	Pillar files attached	NA
SSF	PHF	Facilities Planning	B38	A & G Operation	920	Labor	NPHZZZZZ	843	PHE	150	7,982.22							
SSF	PHF	Facilities Planning	B38	A & G Operation	920	Labor	NPHZZZZZ	843	PHE	150	477.72							
SSF	PHF	Facilities Planning	B38	A & G Operation	920	Labor	NPHZZZZZ	843	PHE	150	736.08							

/IR
ecurity Facilities

PHF - Facilities Planning Division

I NING DIVISION	Acct Blk	Acct Blk Descr	MARUC	Exp Class	Proj	Act	Loc	EE	FY05	a	b	c	d	e	f	g
						843	TOTAL		9,196.02	Cheryl Fujiwara, Director, FO&P Gail Smith, FP Clerk	Yes FA000145	Estimated hrs to process and approve invoices for payment	NA	NA	Pillar files attached	NA
lanning	B38	A & G Operation	920	Labor	NPHZZZZZ	844	PHE	150	3,691.20							
lanning	B38	A & G Operation	920	Labor	NPHZZZZZ	844	PHE	150	238.86							
lanning	B38	A & G Operation	920	Labor	NPHZZZZZ	844	PHE	150	1,472.16							
						844	TOTAL		5,402.22	Cheryl Fujiwara, Director, FO&P Gail Smith, FP Clerk	Yes FA000134	Estimated hrs to prepare & manage contracts	NA	NA	Pillar files attached	NA
lanning	B38	A & G Operation	920	Labor	NPHZZZZZ	930	KNG	150	3,598.92		FA000235					
lanning	B38	A & G Operation	920	Labor	NPHZZZZZ	930	KNG	150	11,943.00		FA000235					
lanning	B38	A & G Operation	920	Labor	NPHZZZZZ	930	KNG	150	2,944.32		FA000235					
lanning	B38	A & G Operation	920	Labor	NPHZZZZZ	930	PHE	150	739.16		FA000237					
lanning	B38	A & G Operation	920	Labor	NPHZZZZZ	930	PHE	150	3,821.76		FA000237					
lanning	B38	A & G Operation	920	Labor	NPHZZZZZ	930	PHE	150	6,256.68		FA000237					
lanning	B38	A & G Operation	920	Labor	NPHZZZZZ	930	WRD	150	3,369.14		FA000238					
lanning	B38	A & G Operation	920	Labor	NPHZZZZZ	930	WRD	150	11,943.00		FA000238					
						930	TOTAL		44,615.98	Cheryl Fujiwara, Director, FO&P Gail Smith, FP Clerk	Yes - See workorder above	Estimated hrs to work on Capital items at the various HECO facilities	NA	NA	Pillar files attached	NA
lanning	B38	A & G Operation	920	Labor	NPHZZZZZ	931	KNG	150	11,511.93		FA000042					
lanning	B38	A & G Operation	920	Labor	NPHZZZZZ	931	KNG	150	14,651.67		FA000042					
lanning	B38	A & G Operation	920	Labor	NPHZZZZZ	931	KNG	150	2,944.32		FA000042					
lanning	B38	A & G Operation	920	Labor	NPHZZZZZ	931	PHE	150	739.16		FA000103					
lanning	B38	A & G Operation	920	Labor	NPHZZZZZ	931	PHE	150	3,821.76		FA000103					
lanning	B38	A & G Operation	920	Labor	NPHZZZZZ	931	PHE	150	3,801.85		FA000103					
lanning	B38	A & G Operation	920	Labor	NPHZZZZZ	931	WRD	150	11,488.86		FA000061					
lanning	B38	A & G Operation	920	Labor	NPHZZZZZ	931	WRD	150	14,651.67		FA000061					
lanning	B38	A & G Operation	920	Labor	NPHZZZZZ	931	WRD	150	3,558.95		FA000061					
						931	TOTAL		67,170.17	Cheryl Fujiwara, Director, FO&P Gail Smith, FP Clerk	Yes - See workorder above	Estimated hrs to work on O&M maintenance items at the various HECO facilities	NA	NA	Pillar files attached	NA
			920	LABOR COSTS					133,155.24							

12/28/2004 *VIEW: Labor Hour 1:22PM

*RA #	*Act #	*Loc #	*Ind #	*EE #	*Labor Class #	Line item	FY05
PHF	098	PHE	ND	107	__BUOC	NProd - Facilities Clerk	304
PHF	098	PHE	ND	107	__BUOC	NProd - Facilities Drafting Tech	264
PHF	098	PHE	ND	107	__FS	NProd - Facilities Director	264
PHF	098	PHE	ND	107	__TC	NProd - Fac Bldg Tech	224
PHF	098	PHE	ND	107	__TC	NProd - Facilities Project Manager	264
PHF	098						1,320
PHF	701	PHE	NE	150	__BUOC	Forecast - Clerk	144
PHF	701	PHE	NE	150	__FS	Forecast - Director	96
PHF	701						240
PHF	777	PHE	NE	150	__BUOC	Process Payroll - Clerk	80
PHF	777	PHE	NE	150	__FS	Process Payroll - Director	48
PHF	777						128
PHF	785	PHE	NE	150	__FS	Training Dev - Director	8
PHF	785						8
PHF	789	PHE	NE	150	__BUOC	Attend Training - Clerk	6
PHF	789	PHE	NE	150	__BUOC	Attend Training - Draft Tech	6
PHF	789	PHE	NE	150	__FS	Attend Training - Director	6
PHF	789	PHE	NE	150	__TC	Attend Training - Fac Bldg Tech	6
PHF	789	PHE	NE	150	__TC	Attend Training - Project Mgr	6
PHF	789						30
PHF	797	PHE	NE	150	__BUOC	Safety Mtg - Clerk	3
PHF	797	PHE	NE	150	__BUOC	Safety Mtg - Draft Tech	3
PHF	797	PHE	NE	150	__FS	Safety Mtg - Director	3
PHF	797	PHE	NE	150	__TC	Safety Mtg - Fac Bldg Tech	64
PHF	797	PHE	NE	150	__TC	Safety Mtg - Project Mgr	3
PHF	797						76
PHF	842	PHE	NE	150	__BUOC	Order Mtrls & Supplies - Draft Tech	48
PHF	842	PHE	NE	150	__BUOC	Requisition Mtrls & Supplies - Clerk	474
PHF	842	PHE	NE	150	__FS	Order Mtrls & Supplies - Director	48
PHF	842	PHE	NE	150	__TC	Ord Mtrls & Supplies - Fac Bldg Tech	48
PHF	842						618
PHF	843	PHE	NE	150	__BUOC	Process Inv - Clerk	346
PHF	843	PHE	NE	150	__FS	Process Inv - Director	12
PHF	843	PHE	NE	150	__TC	Process Inv - Fac Bldg Tech	24
PHF	843						382
PHF	844	PHE	NE	150	__BUOC	Prep & Manage Contracts - Clerk	154
PHF	844	PHE	NE	150	__BUOC	Prep & Manage Contracts - Draft Tech	6
PHF	844	PHE	NE	150	__FS	Prep & Manage Contracts - Director	6
PHF	844	PHE	NE	150	__TC	Prep & Manage Contracts - Fac Bldg Tech	48
PHF	844						214
PHF	930	KNG	NE	150	__BUOC	CAPITAL - KNG - Clerk	60
PHF	930	KNG	NE	150	__BUOC	CAPITAL - KNG - Draft Tech	96
PHF	930	KNG	NE	150	__FS	CAPITAL - KNG - Director	300
PHF	930	KNG	NE	150	__TC	CAPITAL - KNG - Fac Bldg Tech	96
PHF	930	PHE	NE	150	__BUOC	CAPITAL - PHE - Clerk	20
PHF	930	PHE	NE	150	__BUOC	CAPITAL - PHE - Draft Tech	12

12/28/2004 *VIEW: Labor Hour 1:22PM

*RA #	*Act #	*Loc #	*Ind #	*EE #	*Labor Class #	Line item	FY05
PHF	930	PHE	NE	150	__FS	CAPITAL - PHE - Director	96
PHF	930	PHE	NE	150	__TC	CAPITAL - PHE - Fac Bldg Tech	48
PHF	930	PHE	NE	150	__TC	CAPITAL - WRD - Fac Bldg Tech	96
PHF	930	PHE	NE	150	__TC	CAPITAL - WRD - Project Mgr	60
PHF	930	WRD	NE	150	__BUOC	CAPITAL - WRD - Clerk	50
PHF	930	WRD	NE	150	__BUOC	CAPITAL - WRD - Draft Tech	96
PHF	930	WRD	NE	150	__FS	CAPITAL - WRD - Director	300
PHF	931	HEI	BE	150	__TC	HALE KEKELA - ICB - PE	48
PHF	931	KNG	NE	150	__BUOC	O&M Labor - KNG - Clerk	174
PHF	931	KNG	NE	150	__BUOC	O&M Labor - KNG - Draft Tech	325
PHF	931	KNG	NE	150	__FS	O&M Labor - KNG - Director	368
PHF	931	KNG	NE	150	__TC	O&M Labor - KNG - Fac Bldg Tech	96
PHF	931	MAH	NN	150	__TC	MAH - Labor Project Mgr	48
PHF	931	PHE	NE	150	__BUOC	O&M Labor - PHE - Clerk	20
PHF	931	PHE	NE	150	__BUOC	O&M Labor - PHE - Draft Tech	12
PHF	931	PHE	NE	150	__FS	O&M Labor - PHE - Director	96
PHF	931	PHE	NE	150	__TC	O&M Labor - PHE - Fac Bldg Tech	52
PHF	931	PHE	NE	150	__TC	O&M Labor - PHE - Project Mgr	72
PHF	931	WRD	NE	150	__BUOC	O&M Labor - WRD - Clerk	174
PHF	931	WRD	NE	150	__BUOC	O&M Labor - WRD - Draft Tech	324
PHF	931	WRD	NE	150	__FS	O&M Labor - WRD - Director	368
PHF	931	WRD	NE	150	__TC	O&M Labor - WRD - Project Mgr	20
PHF	931	WRD	NE	150	__TC	O&M Labor - WRD - Fac Bldg Tech	96
PHF	931						2,293
PHF	932	KNG	NE	150	__BUOC	REPAIRS - KNG - Labor Clerk	40
PHF	932	KNG	NE	150	__BUOC	REPAIRS - KNG - Labor Draft Tech	90
PHF	932	KNG	NE	150	__FS	REPAIRS - KNG - Labor Director	42
PHF	932	KNG	NE	150	__TC	REPAIRS - KNG - Fac Bldg Tech	60
PHF	932	PHE	NE	150	__BUOC	REPAIRS - PHE - Labor - Draft Tech	12
PHF	932	PHE	NE	150	__FS	REPAIRS - PHE - Labor - Director	12
PHF	932	PHE	NE	150	__TC	REPAIRS - PHE - Fac Bldg Tech	96
PHF	932	PHE	NE	150	__TC	REPAIRS - PHE - Project Mgr	48
PHF	932	WRD	NE	150	__BUOC	REPAIRS - WRD - Labor Clerk	40
PHF	932	WRD	NE	150	__BUOC	REPAIRS - WRD - Labor Draft Tech	60
PHF	932	WRD	NE	150	__FS	REPAIRS - WRD - Labor Director	42
PHF	932	WRD	NE	150	__TC	REPAIRS - WRD - Fac Bldg Tech	96
PHF	932	WRD	NE	150	__TC	REPAIRS - WRD - Project Mgr	48
PHF	932						686
PHF							7,325
							7,325

*RA #	*Act #	*Loc #	*Ind #	*Project #	*EE #	Line Item	FY04	FY05
PHF	842	PHE	NE	NPHZZZZZ	150	Requisition Mtrls & Supplies - Clerk	$9,588.36	$10,935.18
PHF	842	PHE	NE	NPHZZZZZ	150	Order Mtrls & Supplies - Director	$1,123.08	$1,910.88
PHF	842	PHE	NE	NPHZZZZZ	150	Ord Mtrls & Supplies - Fac Bldg Tech	$845.88	$1,472.16
PHF	842	PHE	NE	NPHZZZZZ	150		$12,184.24	$15,425.58
PHF	842	PHE	NE	NPHZZZZZ	201	ADM - Office Supplies/Materials	$350.00	$600.00
PHF	842	PHE	NE	NPHZZZZZ	201		$350.00	$600.00
PHF	842						$12,534.24	$16,025.58
PHF	843	PHE	NE	NPHZZZZZ	150	Process Inv - Clerk	$5,104.46	$7,982.22
PHF	843	PHE	NE	NPHZZZZZ	150	Process Inv - Director	$280.77	$477.72
PHF	843	PHE	NE	NPHZZZZZ	150	Process Inv - Fac Bldg Tech	$422.94	$736.08
PHF	843	PHE	NE	NPHZZZZZ	150		$5,808.17	$9,196.02
PHF	843						$5,808.17	$9,196.02
PHF	844	PHE	NE	NPHZZZZZ	150	Prep & Manage Contracts - Clerk	$2,612.17	$3,552.78
PHF	844	PHE	NE	NPHZZZZZ	150	Prep & Manage Contracts - Draft Tech	$89.56	$138.42
PHF	844	PHE	NE	NPHZZZZZ	150	Prep & Manage Contracts - Director	$140.39	$238.86
PHF	844	PHE	NE	NPHZZZZZ	150	Prep & Manage Contracts - Fac Bldg ...	$845.88	$1,472.16
PHF	844	PHE	NE	NPHZZZZZ	150		$3,687.99	$5,402.22
PHF	844						$3,687.99	$5,402.22
PHF	930	KNG	NE	NPHZZZZZ	150	CAPITAL - KNG - Clerk	$783.65	$1,384.20
PHF	930	KNG	NE	NPHZZZZZ	150	CAPITAL - KNG - Draft Tech	$1,253.84	$2,214.72
PHF	930	KNG	NE	NPHZZZZZ	150	CAPITAL - KNG - Director	$7,019.25	$11,943.00
PHF	930	KNG	NE	NPHZZZZZ	150	CAPITAL - KNG - Fac Bldg Tech	$1,691.76	$2,944.32
PHF	930	KNG	NE	NPHZZZZZ	150		$10,748.50	$18,486.24
PHF	930	PHE	NE	NPHZZZZZ	150	CAPITAL - PHE - Clerk	$261.22	$461.40
PHF	930	PHE	NE	NPHZZZZZ	150	CAPITAL - PHE - Draft Tech	$156.73	$276.84
PHF	930	PHE	NE	NPHZZZZZ	150	CAPITAL - PHE - Director	$0.00	$3,821.76
PHF	930	PHE	NE	NPHZZZZZ	150	CAPITAL - PHE - Fac Bldg Tech	$845.88	$1,472.16
PHF	930	PHE	NE	NPHZZZZZ	150	CAPITAL - WRD - Fac Bldg Tech	$1,691.76	$2,944.32
PHF	930	PHE	NE	NPHZZZZZ	150	CAPITAL - WRD - Project Mgr	$1,057.35	$1,840.20
PHF	930	PHE	NE	NPHZZZZZ	150		$4,012.94	$10,816.68
PHF	930	WRD	NE	NPHZZZZZ	150	CAPITAL - WRD - Clerk	$653.04	$1,153.50
PHF	930	WRD	NE	NPHZZZZZ	150	CAPITAL - WRD - Draft Tech	$1,253.84	$2,214.72
PHF	930	WRD	NE	NPHZZZZZ	150	CAPITAL - WRD - Director	$0.00	$11,943.00
PHF	930	WRD	NE	NPHZZZZZ	150		$1,906.88	$15,311.22
PHF	930						$16,668.32	$44,614.14
PHF	931	HEI	BE	NPHZZZZZ	150	HALE KEKELA - ICB - PE	$845.88	$1,472.16
PHF	931	HEI	BE	NPHZZZZZ	150		$845.88	$1,472.16
PHF	931	KNG	NE	NPHZZZZZ	150	O&M Labor - KNG - Clerk	$2,612.17	$4,014.18
PHF	931	KNG	NE	NPHZZZZZ	150	O&M Labor - KNG - Draft Tech	$9,403.80	$7,497.75
PHF	931	KNG	NE	NPHZZZZZ	150	O&M Labor - KNG - Director	$0.00	$14,650.08
PHF	931	KNG	NE	NPHZZZZZ	150	O&M Labor - KNG - Fac Bldg Tech	$1,691.76	$2,944.32
PHF	931	KNG	NE	NPHZZZZZ	150		$13,707.73	$29,106.33

12/29/2004 2204_2005 Direct RA Cost 9:26AM

*RA #	*Act #	*Loc #	*Ind #	*Project #	*EE #	Line Item	FY04	FY05
PHF	931	KNG	NE	NPHZZZZZ	201	KNG - Corporate Moves - Material	$16,391.67	$28,950.00
PHF	931	KNG	NE	NPHZZZZZ	201	KNG - Misc Repairs - Materials	$14,583.33	$25,750.00
PHF	931	KNG	NE	NPHZZZZZ	201		$30,975.00	$54,700.00
PHF	931	KNG	NE	NPHZZZZZ	501	KNG - Corporate Moves - Outside S...	$8,195.83	$14,500.00
PHF	931	KNG	NE	NPHZZZZZ	501	KNG - Elevator Repair	$3,424.75	$7,000.00
PHF	931	KNG	NE	NPHZZZZZ	501	KNG - Elevator Service Contract	$5,833.33	$10,500.00
PHF	931	KNG	NE	NPHZZZZZ	501	KNG - Misc Repairs	$5,833.33	$10,500.00
PHF	931	KNG	NE	NPHZZZZZ	501	KNG - Roof Repairs	$2,916.67	$5,500.00
PHF	931	KNG	NE	NPHZZZZZ	501	KNG - Water Treatment	$1,750.00	$3,900.00
PHF	931	KNG	NE	NPHZZZZZ	501		$27,953.92	$51,900.00
PHF	931	KOO	NE	NPHZZZZZ	501	KOO - AC Maintenance	$2,916.67	$5,000.00
PHF	931	KOO	NE	NPHZZZZZ	501	KOO - Misc Contract	$2,916.67	$5,000.00
PHF	931	KOO	NE	NPHZZZZZ	501		$5,833.33	$10,000.00
PHF	931	MAH	NN	NPHZZZZZ	150	MAH - Labor Project Mgr	$845.88	$1,472.16
PHF	931	MAH	NN	NPHZZZZZ	150		$845.88	$1,472.16
PHF	931	MAH	NN	NPHZZZZZ	501	MAH - Contract Work	$5,716.67	$11,000.00
PHF	931	MAH	NN	NPHZZZZZ	501	MAH - Pest Control	$1,884.17	$3,500.00
PHF	931	MAH	NN	NPHZZZZZ	501	MAH - Property Maintenance	$19,497.92	$33,425.00
PHF	931	MAH	NN	NPHZZZZZ	501	MAH - Repair Mtrls	$1,166.67	$2,000.00
PHF	931	MAH	NN	NPHZZZZZ	501	MAH - Repairs	$5,833.33	$10,000.00

*RA #	*Act #	*Loc #	*Ind #	*Project #	*EE #	Line Item	FY04	FY05
PHF	931	WRD	NE	NPHZZZZZ	501	ARCHER - Water Treatment - Outsid...	$3,500.00	$6,000.00
PHF	931	WRD	NE	NPHZZZZZ	501	WRD - Corporate Moves - Outside S...	$11,666.67	$25,000.00
PHF	931	WRD	NE	NPHZZZZZ	501	WRD - Elevator Repair - Outside Svcs	$1,750.00	$3,000.00
PHF	931	WRD	NE	NPHZZZZZ	501	WRD - Elevator Service Contract	$5,833.33	$10,000.00
PHF	931	WRD	NE	NPHZZZZZ	501	WRD - Misc Repairs	$7,700.00	$13,200.00
PHF	931	WRD	NE	NPHZZZZZ	501	WRD - Water Treatment	$1,750.00	$3,000.00
PHF	931	WRD	NE	NPHZZZZZ	501		$32,200.00	$60,200.00
PHF	931	WTD	NE	NPHZZZZZ	501	WAIAU - Corporate Moves	$4,083.33	$7,000.00
PHF	931	WTD	NE	NPHZZZZZ	501	WAIAU - Misc Contracts	$5,833.33	$20,000.00
PHF	931	WTD	NE	NPHZZZZZ	501		$9,916.67	$27,000.00
PHF	931						$248,334.24	$501,735.25
PHF	932	KNG	NE	NPHZZZZZ	150	REPAIRS - KNG - Labor Clerk	$522.43	$922.80
PHF	932	KNG	NE	NPHZZZZZ	150	REPAIRS - KNG - Labor Draft Tech	$1,175.48	$2,076.30
PHF	932	KNG	NE	NPHZZZZZ	150	REPAIRS - KNG - Labor Director	$982.69	$1,672.02
PHF	932	KNG	NE	NPHZZZZZ	150	REPAIRS - KNG - Fac Bldg Tech	$1,057.35	$1,840.20
PHF	932	KNG	NE	NPHZZZZZ	150		$3,737.95	$6,511.32
PHF	932	PHE	NE	NPHZZZZZ	150	REPAIRS - PHE - Labor - Draft Tech	$156.73	$276.84
PHF	932	PHE	NE	NPHZZZZZ	150	REPAIRS - PHE - Labor - Director	$280.77	$477.72
PHF	932	PHE	NE	NPHZZZZZ	150	REPAIRS - PHE - Fac Bldg Tech	$1,691.76	$2,944.32
PHF	932	PHE	NE	NPHZZZZZ	150	REPAIRS - PHE - Project Mgr	$845.88	$1,472.16
PHF	932	PHE	NE	NPHZZZZZ	150		$2,975.14	$5,171.04
PHF	932	WRD	NE	NPHZZZZZ	150	REPAIRS - WRD - Labor Clerk	$522.43	$922.80
PHF	932	WRD	NE	NPHZZZZZ	150	REPAIRS - WRD - Labor Draft Tech	$783.65	$1,384.20
PHF	932	WRD	NE	NPHZZZZZ	150	REPAIRS - WRD - Labor Director	$982.69	$1,672.02
PHF	932	WRD	NE	NPHZZZZZ	150	REPAIRS - WRD - Fac Bldg Tech	$1,691.76	$2,944.32
PHF	932	WRD	NE	NPHZZZZZ	150	REPAIRS - WRD - Project Mgr	$845.88	$1,472.16
PHF	932	WRD	NE	NPHZZZZZ	150		$4,826.42	$8,395.50
PHF	932						$11,539.51	$20,077.86
							$329,232.12	$660,437.58

NA	NA	NA	NA	NA	NA	NA
NA	NA	NA	NA	NA	NA	NA
NA	NA	NA	NA	NA	NA	NA

SSF - CA/IR
Safety, Security Facilities

PHS - Security Division

Dept	_RA	Resp Area	Acct Blk	Acct Blk Descr	NARUC	Exp Class	_Proj	_Act	_Loc	_EE	FY05	a	b	c	d	e	f	g
PHS - SECURITY DIVISION																		
SSF	PHS	Security	B38	A & G Operation	920	Labor	NPHZZZZZ	785	PHE	150	15,008.37	Eugene Uemura, Director & Alan Cardoza, Captain	See attached worksheet for A.Cardoza J.Valoroso - none for E.Uemura	Based on histroical indicators - Estimated time spent on managing operations	NA	NA	NA	NA
SSF	PHS	Security	B38	A & G Operation	920	Labor	NPHZZZZZ	785	PHE	150	11,654.60	Eugene Uemura, Director & Alan Cardoza, Captain	See attached worksheet for A.Cardoza J.Valoroso - none for E.Uemura	Based on histroical indicators - Estimated time spent on managing operations	NA	NA	NA	NA
SSF	PHS	Security	B38	A & G Operation	920	Labor	NPHZZZZZ	843	PHE	150	15,764.76	Eugene Uemura, Director & Alan Cardoza, Captain	See attached worksheet for A.Cardoza J.Valoroso - none for E.Uemura	Based on histroical indicators - Estimated time spent on managing operations	NA	NA	NA	NA
SSF	PHS	Security	B38	A & G Operation	920	Labor	NPHZZZZZ	843	PHE	150	10,366.46	Eugene Uemura, Director & Alan Cardoza, Captain		Based on histroical indicators - Estimated time spent on managing operations	NA	NA	NA	NA
SSF	PHS	Security	B38	A & G Operation	920	Labor	NPHZZZZZ	933	WRD	150	16,043.43	Eugene Uemura, Director & Alan Cardoza, Captain		Based on histroical indicators - Estimated time spent on managing operations	NA	NA	NA	NA

SSF - CA/IR
Safety, Security Facilities

PHS - Security Division

Dept	_RA	Reap Area	Acct Blk	Acct Blk Descr	NARUC Exp Class		_Proj	_Act	_Loc	_EE	FY05	a	b	c	d	e	f	g
PHS - SECURITY DIVISION																		
SSF	PHS	Security	B38	A & G Operation	920	Labor	NPHZZZZZ	933	WRD	150	307,458.64	Eugene Uemura, Director & Alan Cardoza, Captain		Based on 6 Inhouse officers based at Ward	Due to the addition of new post and the responsibility base on post 911 assessment, 10 new employees were hired to replace 10 existing contract position	HECO mandate requires that these position be staffed by an in-house security officer.	NA	NA
SSF	PHS	Security	B38	A & G Operation	920	Labor	NPHZZZZZ	933	WRD	150	30,762.01	Eugene Uemura, Director & Alan Cardoza, Captain		Base on past budget proposals - Estimated time spent on manning operations	Hours for Coordinator assigned to Ward - Historical data was based on past indicators	NA	NA	NA
					920	LABOR COSTS					466,893.97							

CA-IR-1 **LABOR**

NARUC: 920

ACTIVITY: PHB- 700

EXP ELEMENT: 160

Develope and administer business plan

1.a. Employee involved in preparing the budget of both labor & direct expense amounts: Alan Cardoza

1.b. Are copies of calculations, spreadsheets workpapers, or other analyses for each employee identified above used to calculate required staffing levels & overtime hours by Department, RA, Activity & NARUC Accounts: See attached for Alan Cardoza and Joe Valorozo ... no spreadsheet available for Eugene Uemura ...

1.c. Describe the actual level that existed at the date the budget was prepared or otherwise served as a base for preparing the budget. estimated hours spent for developing business plan and administering business plan

1.d. For each budgeted employee position that is added to existing actual force levels (as of the date the budget was prepared) explain the analyses undertaken to determine that each added position was necessary and should be filled in order to meet present or anticipated work requirements. Explain how the anticipated work requirements were defined and determined.

1.e. Describe and to the extent possible; Quantify the backlog of work, unfinished projects, deferred maintenance and other labor requirements unfulfilled at present staffing levels, that will be satisfied by adding the employee positions identified in your response above.

1.f. Provide complete copies of all studies, analyses, workpapers, projections, notes, correspondence, assumptions and other documents associated with your responses to parts d and e above.

Labor Input Sheet - NonProject
2005

Cardoza

Resp Area (RA) PHS

Labor Class HS

Prepared by Alan Cardoza

Date

Dimension tab card								Rates tab card	Units tab card												
Line Item	RA	Act	Loc	Ind	Proj	EE	Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
***Labor Supply*:**																					
									(enter employee count in "Units tab card")												
Labor Supply	PHS	*Supply	*Supply	*Supply	*Supply	*Supply	HS	Available Hours	1	1	1	1	1	1	1	1	1	1	1	1	12
***Labor Demand*:**																					
									(enter hours in "Units tab card")												
Holiday	PHS	098	PHE	ND		107	HS	HS	0	8	8	0	8	8	8	8	8	8	16	16	96
Vacation	PHS	098	PHE	ND		107	HS	HS	40	40	40										120
Other NPW	PHS	098	PHE	ND		107	HS	HS													0
Workers Comp	PHS	098	PHE	ND		108	HS	HS													0
Develop & Admin Bus Pl	PHS	700	PHE			150	HS	HS	10	10	10	10	15	15	15	15	15	15	15	15	160
Develop & Man Forecast	PHS	701	PHE			150	HS	HS	10	10	10	10	15	15	15	15	15	15	15	15	160
Process Inv & Other Pay	PHS	843	PHE			150	HS	HS	10	10	10	15	15	15	15	15	15	15	15	15	165
WAAIAU PP	PHS	933	WST			150	HS	HS	33	33	33	33	33	33	33	33	33	33	33	33	396
KAHE PP	PHS	933	KST			150	HS	HS	17	17	17	30	30	38	38	38	38	38	38	38	377
HONOLULU PP	PHS	933	HST			150	HS	HS	17	17	17	22	22	22	22	22	22	20	15	15	233
Plan for & Deter Emp Train	PHS	785	PHE			150	HS	HS	16	10	15	26	20	15	15	18	15	20	10	10	190
Maintain Relationship	PHS	749	PHE			150	HS	HS	15	5	24	22	18	15	7	20	15	4	19	19	183
	PHS					150	HS	HS													0
	PHS					150	HS	HS													0
								Total NonProj/Pgm Demand	168	160	184	168	176	176	168	184	176	168	176	176	2,080
								Total Supply	168 0	160 0	184 0	168 0	176 0	176 0	168 0	184 0	176 0	168 0	176 0	176 0	2,080 0
Holidays - 2/21, 3/25, 5/30, 6/10, 7/4, 8/19, 9/5, 10/10, 11/11, 11/24, 12/23 (1/2), 12/26, 12/30 (1/2)									0	8	8	0	8	8	8	8	8	8	16	16	96
Available hours per employee									168 0	160 0	184 0	168 0	176 0	176 0	168 0	184 0	176 0	168 0	176 0	176 0	2080

NOTE: Total NonProject Demand hours may *NOT* equal Total Supply hours due to Project Demand hours (which are budgeted in the Project file)

S:\ManagementAccounting\MacctBud\Forecast\Forms\Al 2005 Labor Input Sheet.xls

12/27/2004

| | | |

CA-IR-1 **LABOR**

NARUC: 920

ACTIVITY: 701 - Develope and manage forecast.

EXP ELEMENT: 150

1.a. Employee involved in preparing the budget of both labor & direct expense amounts: Alan Cardoza

1.b. Are copies of calculations, spreadsheets workpapers, or other analyses for each employee identified above used to calculate required staffing levels & overtime hours by Department, RA, Activity & NARUC Accounts: See Spreadsheet attached for Alan Cardoza and Joe Valorosa. No Spreadsheet available for Eugene Uemura

1.c. Describe the actual level that existed at the date the budget was prepared or otherwise served as a base for preparing the budget. The hours estimates are for developing and managing the forecast...

1.d. For each budgeted employee position that is added to existing actual force levels (as of the date the budget was prepared) explain the analyses undertaken to determine that each added position was necessary and should be filled in order to meet present or anticipated work requirements. Explain how the anticipated work requirements were defined and determined.

1.e. Describe and to the extent possible; Quantify the backlog of work, unfinished projects, deferred maintenance and other labor requirements unfulfilled at present staffing levels, that will be satisfied by adding the employee positions identified in your response above.

1.f. Provide complete copies of all studies, analyses, workpapers, projections, notes, correspondence, assumptions and other documents associated with your responses to parts d and e above.

Labor Input Sheet - NonProject
2005

Prepared by Alan Cardoza
Date _____

	Rates tab card	Units tab card												
s	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
		(enter employee count in "Units tab card")												
	Available Hours	1	1	1	1	1	1	1	1	1	1	1	1	12
		(enter hours in "Units tab card")												
	HS	0	8	8	0	8	8	8	8	8	8	16	16	96
	HS	40	40	40										120
	HS													0
	HS													0
	HS	10	10	10	10	15	15	15	15	15	15	15	15	160
	HS	10	10	10	10	15	15	15	15	15	15	15	15	160
	HS	10	10	10	15	15	15	15	15	15	15	15	15	165
	HS	33	33	33	33	33	33	33	33	33	33	33	33	396
	HS	17	17	17	30	30	38	38	38	38	38	38	38	377
	HS	17	17	17	22	22	22	22	22	22	20	15	15	233
	HS	16	10	15	26	20	15	15	18	15	20	10	10	190
	HS	15	5	24	22	18	15	7	20	15	4	19	19	183
	HS													0
	HS													0
	Demand	168	160	184	168	176	176	168	184	176	168	176	176	2,080
		168	160	184	168	176	176	168	184	176	168	176	176	2,080
		0	0	0	0	0	0	0	0	0	0	0	0	0
	2/30 (1/2)	0	8	8	0	8	8	8	8	8	8	16	16	96
		168	160	184	168	176	176	168	184	176	168	176	176	2080
		0	0	0	0	0	0	0	0	0	0	0	0	

hours due to Project Demand hours (which are budgeted in the Project file)

12/27/2004

ALAN CARDOZA

	Nov	Dec	Total
1	1	1	12
8	16	16	96
			120
			0
			0
15	15	15	160
15	15	15	160
15	15	15	173
91	86	86	1,003
20	10	10	190
4	19	19	183
			0
			0
68	176	176	2,085
68	176	176	2,080
0	0	0	-5
8	16	16	96
68	176	176	2080
0	0	0	

12/27/2004

CA-IR-1 **LABOR**

NARUC: 920 ACTIVITY: 721

EXP ELEMENT: 150 Labor for Eugene Uemura

1.a. Employee involved in preparing the budget of both labor & direct expense amounts: Alan Cardoza

1.b. Are copies of calculations, spreadsheets workpapers, or other analyses for each employee identified above used to calculate required staffing levels & overtime hours by Department, RA, Activity & NARUC Accounts: No Spreadsheet available ... However, we have total # of hours...

1.c. Describe the actual level that existed at the date the budget was prepared or otherwise served as a base for preparing the budget. 243 depicts the number of hours per month spent on managing and overseeing operations ...

1.d. For each budgeted employee position that is added to existing actual force levels (as of the date the budget was prepared) explain the analyses undertaken to determine that each added position was necessary and should be filled in order to meet present or anticipated work requirements. Explain how the anticipated work requirements were defined and determined.

1.e. Describe and to the extent possible; Quantify the backlog of work, unfinished projects, deferred maintenance and other labor requirements unfulfilled at present staffing levels, that will be satisfied by adding the employee positions identified in your response above.

1.f. Provide complete copies of all studies, analyses, workpapers, projections, notes, correspondence, assumptions and other documents associated with your responses to parts d and e above.

PHS 933 700 PHE 150-Labor (Develop & Administer Business Plan)

Eugene Uemura, Chief of Security = 160
Alan Cardoza Security Coordinator = 160
Joe Valoroso Security Coordinator = 160

PHS 933 701 PHE 150-Labor (Develop & Manage forecast)

Eugene Uemura , Chief of Security = 165
Alan Cardoza = Security Coordinator 160
Joe Valoroso = Security coordinator 160

PHS 933 721 PHE 150-Labor

Eugene Uemura Chief of Security = 243

PHS 933 749 PHE 150-Labor Maintain Relationship

Eugene Uemura, Chief Uemura = 160
Alan Cardoza, Security Coordinator = 183
Joe Valoroso, Security Coordinator = 183

PHS 933 785 PHE 150-Labor

Eugene Uemura, Chief Uemura = 377
Alan Cardoza , Security Coordinator = 190
Joe Valoroso, Security Coordinator = 160

PHS 933 843 PHE 150-Labor

Eugene Uemura, Chief Uemura = 396
Alan Cardoza, Security coordinator = 165
Joe Valoroso , Security coordinator = 173

PHS 933 WARD 150-Labor

Ward Ave In-House Officers = 12,962
Eugene Uemura- 403
Joe Valoroso-1003

Dept	RA	Resp Area	Acct Blk	Acct Blk Descr	NARUC	Exp Class	Proj	Act	Loc	EE	FY05	a	b	c	d	e	f	g
SSF	PHS	Security	B30	Prod Oper	506	Labor	NPHZZZZZ	933	WST	150	12,145.32							
SSF	PHS	Security	B30	Prod Oper	506	Non-Labor	NPHZZZZZ	933	HST	501	69,999.96							
SSF	PHS	Security	B30	Prod Oper	506	Non-Labor	NPHZZZZZ	933	KST	501	251,808.00							
SSF	PHS	Security	B30	Prod Oper	506	Non-Labor	NPHZZZZZ	933	WST	501	262,608.00							
					506	NON LABOR COSTS					615,116.63							
SSF	PHS	Security	B38	A & G Operation	920	Labor	NPHZZZZZ	700	PHE	150	6,369.60							
SSF	PHS	Security	B38	A & G Operation	920	Labor	NPHZZZZZ	700	PHE	150	9,814.40							
SSF	PHS	Security	B38	A & G Operation	920	Labor	NPHZZZZZ	701	PHE	150	6,568.65							
SSF	PHS	Security	B38	A & G Operation	920	Labor	NPHZZZZZ	701	PHE	150	9,814.40							
SSF	PHS	Security	B38	A & G Operation	920	Labor	NPHZZZZZ	721	PHE	150	9,673.83							
SSF	PHS	Security	B38	A & G Operation	920	Labor	NPHZZZZZ	749	PHE	150	6,369.60							
SSF	PHS	Security	B38	A & G Operation	920	Labor	NPHZZZZZ	749	PHE	150	11,225.22							
SSF	PHS	Security	B38	A & G Operation	920	Labor	NPHZZZZZ	785	PHE	150	15,008.37							
SSF	PHS	Security	B38	A & G Operation	920	Labor	NPHZZZZZ	785	PHE	150	11,654.60							
SSF	PHS	Security	B38	A & G Operation	920	Labor	NPHZZZZZ	843	PHE	150	15,764.76							
SSF	PHS	Security	B38	A & G Operation	920	Labor	NPHZZZZZ	843	PHE	150	10,366.46							
SSF	PHS	Security	B38	A & G Operation	920	Labor	NPHZZZZZ	933	WRD	150	16,043.43							
SSF	PHS	Security	B38	A & G Operation	920	Labor	NPHZZZZZ	933	WRD	150	307,458.64							
SSF	PHS	Security	B38	A & G Operation	920	Labor	NPHZZZZZ	933	WRD	150	30,762.01							
					920	LABOR COSTS					466,893.97							
SSF	PHS	Security	B38	A & G Operation	921	Non-Labor	NPHZZZZZ	933	KNG	501	69,999.96							
SSF	PHS	Security	B38	A & G Operation	921	Non-Labor	NPHZZZZZ	933	WRD	201	13,200.00							
SSF	PHS	Security	B38	A & G Operation	921	Non-Labor	NPHZZZZZ	933	WRD	301	11,959.77							
SSF	PHS	Security	B38	A & G Operation	921	Non-Labor	NPHZZZZZ	933	WRD	301	13,823.25							
SSF	PHS	Security	B38	A & G Operation	921	Non-Labor	NPHZZZZZ	933	WRD	301	10,399.80							
SSF	PHS	Security	B38	A & G Operation	921	Non-Labor	NPHZZZZZ	933	WRD	501	444,480.00							
					921	NON LABOR COSTS					563,862.78							
SSF	PHS	Security	B38	A & G Operation	926	Non-Labor	NPHZZZZZ	780	PHE	501	45,288.00							
				SSF DEPARTMENT TOTAL:							6,215,733.00							

CA-IR-1 **LABOR**

NARUC: 920 ACTIVITY: ~~729~~ al 749

EXP ELEMENT: 180 maintain relationships

1.a. Employee involved in preparing the budget of both labor & direct expense amounts: Alan Cardoza

1.b. Are copies of calculations, spreadsheets workpapers, or other analyses for each employee identified above used to calculate required staffing levels & overtime hours by Department, RA, Activity & NARUC Accounts: See Spreadsheet attached Ac: Alan Cardoza and Joe Valerosa

1.c. Describe the actual level that existed at the date the budget was prepared or otherwise served as a base for preparing: Estimated number of hours

Labor Input Sheet - NonProject
2005

VALOROSO

Resp Area (RA) HS
Labor Class PHS

Prepared by ALAN CARDOZA
Date

Dimension tab card								Rates tab card	Units tab card												
Line Item	RA	Act	Loc	Ind	Proj	EE	Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Labor Supply:																					
									(enter employee count in "Units tab card")												
Labor Supply	HS	*Supply	*Supply	*Supply	*Supply	*Supply	PHS	Available Hours	1	1	1	1	1	1	1	1	1	1	1	1	12
Labor Demand:																					
									(enter hours in "Units tab card")												
Holiday	HS	098	PHE	ND		107	PHS	PHS	0	8	8	0	8	8	8	8	8	8	16	16	96
Vacation	HS	098	PHE	ND		107	PHS	PHS	40	40	40										120
Other NPW	HS	098	PHE	ND		107	PHS	PHS													0
Workers Comp	HS	098	PHE	ND		108	PHS	PHS													0
Develop & Admin Bus Pl	HS	700				150	PHS	PHS	10	10	10	10	15	15	15	15	15	15	15	15	160
Develop & Man Forecast	HS	701				150	PHS	PHS	10	10	10	10	15	15	15	15	15	15	15	15	160
Process Inv & Other pay	HS	843				150	PHS	PHS	10	10	10	15	15	23	15	15	15	15	15	15	173
Provide & Man Sec-Ward	HS	933				150	PHS	PHS	67	69	70	85	85	85	93	93	93	91	86	86	1,003
Plan for & Deter Emo Train	HS	785				150	PHS	PHS	16	10	15	26	20	15	15	18	15	20	10	10	190
Manitain Relationship	HS	749				150	PHS	PHS	15	5	24	22	18	15	7	20	15	4	19	19	183
	HS					150	PHS	PHS													0
	HS					150	PHS	PHS													0
								Total NonProj/Pgm Demand	168	162	187	168	176	176	168	184	176	168	176	176	2,085
								Total Supply	168	160	184	168	176	176	168	184	176	168	176	176	2,080
									0	-2	-3	0	0	0	0	0	0	0	0	0	-5
Holidays - 2/21, 3/25, 5/30, 6/10, 7/4, 8/19, 9/5, 10/10, 11/11, 11/24, 12/23 (1/2), 12/26, 12/30 (1/2)									0	8	8	0	8	8	8	8	8	8	16	16	96
Available hours per employee									168	160	184	168	176	176	168	184	176	168	176	176	2080
									0	-2	-3	0	0	0	0	0	0	0	0	0	

NOTE: Total NonProject Demand hours may *NOT* equal Total Supply hours due to Project Demand hours (which are budgeted in the Project file)

S:\ManagementAccounting\MacctBud\Forecast\Forms\joe 2005 Labor Input Sheet.xls

12/27/2004

Prepared by Alan Cardoza
Date

Jnits tab card

	Jul	Aug	Sep	Oct	Nov	Dec	Total
ne count in "Units tab card")							
1	1	1	1	1	1	1	12
urs in "Units tab card")							
8	8	8	8	8	16	16	96
							120
							0
							0
15	15	15	15	15	15	15	160
15	15	15	15	15	15	15	160
15	15	15	15	15	15	15	165
33	33	33	33	33	33	33	396
38	38	38	38	38	38	38	377
22	22	22	22	20	15	15	233
15	15	18	15	20	10	10	190
15	7	20	15	4	19	19	163
							0
							0
76	168	184	176	168	176	176	2,080
76	168	184	176	168	176	176	2,080
0	0	0	0	0	0	0	0
8	8	8	8	8	16	16	96
6	168	184	176	168	176	176	2080
0	0	0	0	0	0	0	

in the Project file)

12/27/2004

CA-IR-1 LABOR

NARUC: 920

ACTIVITY: 785

EXP ELEMENT: 150

Plan forcast and determine employee training

1.a. Employee involved in preparing the budget of both labor & direct expense amounts: Alan Cardoza

1.b. Are copies of calculations, spreadsheets workpapers, or other analyses for each employee identified above used to calculate required staffing levels & overtime hours by Department, RA, Activity & NARUC Accounts: See Spreadsheet attached...

1.c. Describe the actual level that existed at the date the budget was prepared or otherwise served as a base for preparing: estimated number of hours for each month planning

1.d. For each budgeted employee position that is added to existing actual force levels (as of the date the budget was prepared) explain the analyses undertaken to determine that each added position was necessary and should be filled in order to meet present or anticipated work requirements. Explain how the anticipated work requirements were defined and determined.

1.e. Describe and to the extent possible;

Total	12	96	120	0	0	160	160	165	395	377	233	190	183	0	0	2,080	2,080	0	96	2080

Labor Input Sheet - NonProject
2005

Prepared by ALAN CARDOZA
Date _____

	Rates tab card	Units tab card												
or Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
		(enter employee count in "Units tab card")												
	Available Hours	1	1	1	1	1	1	1	1	1	1	1	1	12
		(enter hours in "Units tab card")												
	PHS	0	8	8	0	8	8	8	8	8	8	16	16	96
	PHS	40	40	40										120
	PHS													0
	PHS													0
	PHS	10	10	10	10	15	15	15	15	15	15	15	15	160
	PHS	10	10	10	10	15	15	15	15	15	15	15	15	160
	PHS	10	10	10	15	15	23	15	15	15	15	15	15	173
	PHS	67	69	70	85	85	85	93	93	93	91	86	86	1,003
	PHS	16	10	15	26	20	15	15	18	15	20	10	10	190
	PHS	15	5	24	22	18	15	7	20	15	4	19	19	185
	PHS													0
	PHS													0
oj/Pgm Demand		168	162	187	168	176	176	168	184	176	168	176	176	2,085
/		168	160	184	168	176	176	168	184	176	168	176	176	2,080
		0	-2	-3	0	0	0	0	0	0	0	0	0	-5
2/26, 12/30 (1/2)		0	8	8	0	8	8	8	8	8	8	16	16	96
		168	160	184	168	176	176	168	184	176	168	176	176	2080
		0	-2	-3	0	0	0	0	0	0	0	0	0	

pply hours due to Project Demand hours (which are budgeted in the Project file)

12/27/2004

CA-IR-1 LABOR

NARUC: 920

ACTIVITY: 843

EXP ELEMENT: 150

Process invoice and other pay

1.a. Employee involved in preparing the budget of both labor & direct expense amounts: Alan Cardoza

1.b. Are copies of calculations, spreadsheets workpapers, or other analyses for each employee identified above used to calculate required staffing levels & overtime hours by Department, RA, Activity & NARUC Accounts: See spreadsheet attached...

1.c. Describe the actual level that existed at the date the budget was prepared or otherwise served as a base for preparing the budget. number of hours estimated each month processing invoices and other pay...

1.d. For each budgeted employee position that is added to existing actual force levels (as of the date the budget was prepared) explain the analyses undertaken to determine that each added position was necessary and should be filled in order to meet present or anticipated work requirements. Explain how the anticipated work requirements were defined and determined.

1.e. Describe and to the extent possible; Quantify the backlog of work, unfinished projects, deferred maintenance and other labor requirements unfulfilled at present staffing levels, that will be satisfied by adding the employee positions identified in your response above.

1.f. Provide complete copies of all studies, analyses, workpapers, projections, notes, correspondence, assumptions and other documents associated with your responses to parts d and e above.

Labor Input Sheet - NonProject
2005

VALOROSO

Resp Area (RA) HS
Labor Class PHS

Prepared by ALAN CARDOZA
Date

Dimension tab card								Rates tab card	Units tab card												
Line Item	RA	Act	Loc	Ind	Proj	EE	Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Labor Supply:									*(enter employee count in "Units tab card")*												
Labor Supply	HS	*Supply	*Supply	*Supply	*Supply	*Supply	PHS	Available Hours	1	1	1	1	1	1	1	1	1	1	1	1	12
Labor Demand:									*(enter hours in "Units tab card")*												
Holiday	HS	098	PHE	ND		107	PHS	PHS	0	8	8	0	8	8	8	8	8	8	16	16	96
Vacation	HS	098	PHE	ND		107	PHS	PHS	40	40	40										120
Other NPW	HS	098	PHE	ND		107	PHS	PHS													0
Workers Comp	HS	098	PHE	ND		108	PHS	PHS													0
Develop & Admin Bus Pl	HS	700				150	PHS	PHS	10	10	10	10	15	15	15	15	15	15	15	15	160
Develop & Man Forecast	HS	701				150	PHS	PHS	10	10	10	10	15	15	15	15	15	15	15	15	160
Process Inv & Other pay	HS	843				150	PHS	PHS	10	10	10	15	15	23	15	15	15	15	15	15	173
Provide & Man Sec-Ward	HS	933				150	PHS	PHS	67	69	70	85	85	85	93	93	93	91	86	86	1,003
Plan for & Deter Emo Train	HS	785				150	PHS	PHS	16	10	15	26	20	15	15	18	15	20	10	10	190
Manitain Relationship	HS	749				150	PHS	PHS	15	5	24	22	18	15	7	20	15	4	19	19	183
	HS					150	PHS	PHS													0
	HS					150	PHS	PHS													0
						Total NonProj/Pgm Demand			168	162	187	168	176	176	168	184	176	168	176	176	2,085
						Total Supply			168	160	184	168	176	176	168	184	176	168	176	176	2,080
									0	-2	-3	0	0	0	0	0	0	0	0	0	-5
Holidays - 2/21, 3/25, 5/30, 6/10, 7/4, 8/19, 9/5, 10/10, 11/11, 11/24, 12/23 (1/2), 12/26, 12/30 (1/2)									0	8	8	0	8	8	8	8	8	8	16	16	96
Available hours per employee									168	160	184	168	176	176	168	184	176	168	176	176	2080
									0	-2	-3	0	0	0	0	0	0	0	0	0	

NOTE: Total NonProject Demand hours may *NOT* equal Total Supply hours due to Project Demand hours (which are budgeted in the Project file)

S:\ManagementAccounting\MacctBud\Forecast\Forms\joe 2005 Labor Input Sheet.xls

12/27/2004

Sheet - NonProject
2005

Prepared by Alan Cardoza
Date

rd	Units tab card												
o	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
	(enter employee count in "Units tab card")												
S 1	1	1	1	1	1	1	1	1	1	1	1	1	12
	(enter hours in "Units tab card")												
	0	8	8	0	8	8	8	8	8	8	16	16	96
	40	40	40										120
													0
													0
	10	10	10	10	15	15	15	15	15	15	15	15	160
	10	10	10	10	15	15	15	15	15	15	15	15	160
	10	10	10	15	15	15	15	15	15	15	15	15	165
	33	33	33	33	33	33	33	33	33	33	33	33	396
	17	17	17	30	30	38	38	38	38	38	38	38	377
	17	17	17	22	22	22	22	22	22	20	15	15	233
	16	10	15	26	20	15	15	18	15	20	10	10	190
	15	5	24	22	18	15	7	20	15	4	19	19	183
													0
													0
	168	160	184	168	176	176	168	184	176	168	176	176	2,080
	168 0	160 0	184 0	168 0	176 0	176 0	168 0	184 0	176 0	168 0	176 0	176 0	2,080 0
	0	8	8	0	8	8	8	8	8	8	16	16	96
	168 0	160 0	184 0	168 0	176 0	176 0	168 0	184 0	176 0	168 0	176 0	176 0	2080

roject Demand hours (which are budgeted in the Project file)

12/27/2004

CA-IR-1 **LABOR**

NARUC: 920

ACTIVITY: 843

EXP ELEMENT: 150

Process invoice and other pay

1.a. Employee involved in preparing the budget of both labor & direct expense amounts: Alan Cardoza

1.b. Are copies of calculations, spreadsheets workpapers, or other analyses for each employee identified above used to calculate required staffing levels & overtime hours by Department, RA, Activity & NARUC Accounts: See spreadsheet attached...

1.c. Describe the actual level that existed at the date the budget was prepared or otherwise served as a base for preparing the budget. number of hours estimated each month processing invoices and other pay...

1.d. For each budgeted employee position that is added to existing actual force levels (as of the date the budget was prepared) explain the analyses undertaken to determine that each added position was necessary and should be filled in order to meet present or anticipated work requirements. Explain how the anticipated work requirements were defined and determined.

1.e. Describe and to the extent possible; Quantify the backlog of work, unfinished projects, deferred maintenance and other labor requirements unfulfilled at present staffing levels, that will be satisfied by adding the employee positions identified in your response above.

1.f. Provide complete copies of all studies, analyses, workpapers, projections, notes, correspondence, assumptions and other documents associated with your responses to parts d and e above.

Labor Input Sheet - NonProject
2005

Prepared by ALAN CARDOZA
Date

	Rates tab card	Units tab card												
Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
		(enter employee count in "Units tab card")												
	Available Hours	1	1	1	1	1	1	1	1	1	1	1	1	12
		(enter hours in "Units tab card")												
	PHS	0	8	8	0	8	8	8	8	8	8	16	16	96
	PHS	40	40	40										120
	PHS													0
	PHS													0
	PHS	10	10	10	10	15	15	15	15	15	15	15	15	160
	PHS	10	10	10	10	15	15	15	15	15	15	15	15	160
	PHS	10	10	10	15	15	23	15	15	15	15	15	15	173
	PHS	67	69	70	85	85	85	93	93	93	91	86	86	1,003
	PHS	16	10	15	26	20	15	15	18	15	20	10	10	190
	PHS	15	5	24	22	18	15	7	20	15	4	19	19	183
	PHS													0
	PHS													0
Pgm Demand		168	162	187	168	176	176	168	184	176	168	176	176	2,085
		168 0	160 -2	184 -3	168 0	176 0	176 0	168 0	184 0	176 0	168 0	176 0	176 0	2,080 -5
, 12/30 (1/2)		0	8	8	0	8	8	8	8	8	8	16	16	96
		168 0	160 -2	184 -3	168 0	176 0	176 0	168 0	184 0	176 0	168 0	176 0	176 0	2080

ly hours due to Project Demand hours (which are budgeted in the Project file)

12/27/2004

Labor Input Sheet - NonProject
2005

Cardoza
sp Area (RA) PHS
ıor Class HS

Prepared by Alan Cardoza
Date

Dimension tab card								Rates tab card	Units tab card												
Line Item	RA	Act	Loc	Ind	Proj	EE	Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
bor Supply:																					
									(enter employee count in "Units tab card")												
or Supply	PHS	*Supply	*Supply	*Supply	*Supply	*Supply	HS	Available Hours	1	1	1	1	1	1	1	1	1	1	1	1	12
bor Demand:																					
									(enter hours in "Units tab card")												
day	PHS	098	PHE	ND		107	HS	HS	0	8	8	0	8	8	8	8	8	8	16	16	96
ation	PHS	098	PHE	ND		107	HS	HS	40	40	40										120
ar NPW	PHS	098	PHE	ND		107	HS	HS													0
Kers Comp	PHS	098	PHE	ND		108	HS	HS													0
elop & Admin Bus Pl	PHS	700	PHE			150	HS	HS	10	10	10	10	15	15	15	15	15	15	15	15	160
elop & Man Forecast	PHS	701	PHE			150	HS	HS	10	10	10	10	15	15	15	15	15	15	15	15	160
cess Inv & Other Pay	PHS	843	PHE			150	HS	HS	10	10	10	15	15	15	15	15	15	15	15	15	165
AIAU PP	PHS	933	WST			150	HS	HS	33	33	33	33	33	33	33	33	33	33	33	33	396
HE PP	PHS	933	KST			150	HS	HS	17	17	17	30	30	38	38	38	38	38	38	38	377
NOLULU PP	PHS	933	HST			150	HS	HS	17	17	17	22	22	22	22	22	22	20	15	15	233
n for & Deter Emp Train	PHS	785	PHE			150	HS	HS	16	10	15	26	20	15	15	18	15	20	10	10	190
ntain Relationship	PHS	749	PHE			150	HS	HS	15	5	24	22	18	15	7	20	15	4	19	19	183
	PHS					150	HS	HS													0
	PHS					150	HS	HS													0
								Total NonProj/Pgm Demand	168	160	184	168	176	176	168	184	176	168	176	176	2,080
								Total Supply	168 0	160 0	184 0	168 0	176 0	176 0	168 0	184 0	176 0	168 0	176 0	176 0	2,080 0
idays - 2/21, 3/25, 5/30, 6/10, 7/4, 8/19, 9/5, 10/10, 11/11, 11/24, 12/23 (1/2), 12/26, 12/30 (1/2)									0	8	8	0	8	8	8	8	8	8	16	16	96
ilable hours per employee									168 0	160 0	184 0	168 0	176 0	176 0	168 0	184 0	176 0	168 0	176 0	176 0	2080

TE: Total NonProject Demand hours may *NOT* equal Total Supply hours due to Project Demand hours (which are budgeted in the Project file)

S:\Management\Accounting\MacctBud\Forecast\Forms\AI 2005 Labor Input Sheet.xls

12/27/2004

CA-IR-1 **LABOR**

NARUC: 920 ACTIVITY: 933

EXP ELEMENT: 150 Ward - inhouse

1.a. Employee involved in preparing the budget of both labor & direct expense amounts: Alan Cardoza

1.b. Are copies of calculations, spreadsheets workpapers, or other analyses for each employee identified above used to calculate required staffing levels & overtime hours by Department, RA, Activity & NARUC Accounts: See workpaper attached...

1.c. Describe the actual level that existed at the date the budget was prepared or otherwise served as a base for preparing the budget. Security coordinator and 6 in-house officer staff monthly hours ...

1.d. For each budgeted employee position that is added to existing actual force levels (as of the date the budget was prepared) explain the analyses undertaken to determine that each added position was necessary and should be filled in order to meet present or anticipated work requirements. Explain how the anticipated work requirements were defined and determined.

1.e. Describe and to the extent possible; Quantify the backlog of work, unfinished projects, deferred maintenance and other labor requirements unfulfilled at present staffing levels, that will be satisfied by adding the employee positions identified in your response above.

1.f. Provide complete copies of all studies, analyses, workpapers, projections, notes, correspondence, assumptions and other documents associated with your responses

PHS 933 700 PHE 150-Labor (Develop & Administer Business Plan)

Eugene Uemura, Chief of Security = 160
Alan Cardoza Security Coordinator = 160
Joe Valoroso Security Coordinator = 160

PHS 933 701 PHE 150-Labor (Develop & Manage forecast)

Eugene Uemura , Chief of Security = 165
Alan Cardoza = Security Coordinator 160
Joe Valoroso = Security coordinator 160

PHS 933 721 PHE 150-Labor

Eugene Uemura Chief of Security = 243

PHS 933 749 PHE 150-Labor Maintain Relationship

Eugene Uemura, Chief Uemura = 160
Alan Cardoza, Security Coordinator = 183
Joe Valoroso, Security Coordinator = 183

PHS 933 785 PHE 150-Labor

Eugene Uemura, Chief Uemura = 377
Alan Cardoza , Security Coordinator = 190
Joe Valoroso, Security Coordinator = ~~160~~ 190

PHS 933 843 PHE 150-Labor

Eugene Uemura, Chief Uemura = 396
Alan Cardoza, Security coordinator = 165
Joe Valoroso , Security coordinator = 173

PHS 933 WARD 150-Labor

Ward Ave In-House Officers = 12,962
Eugene Uemura- 403
Joe Valoroso-1003

HAWAIIAN ELECTRIC COMPANY
2005 TEST YEAR RATE CASE

SUPPORT SERVICES DEPARTMENT
NONPROJECT COST DATA

NARUC 920: ADMIN & GENL EXP – LABOR

Labor Input Sheet - NonProject
2005

Prepared by Mark Sterlacci
Date 4/5/04

Rates tab card	Units tab card													
Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Naruc
	(enter employee count in "Units tab card")													
_ Available Hours	1	1	1	1	1	1	1	1	1	1	1	1	12	
	(enter hours in "Units tab card")													
	16	24	24	16	25	25	25	25	25	25	33	33	296	
_E (Manager)	0	8	8	0	8	8	8	8	8	8	16	16	96	
_E (Manager)	16	16	16	16	17	17	17	17	17	17	17	17	200	
_E (Manager)													0	
_E (Manager)													0	
_E (Manager)	8	8	8	8	8	8	8	8	8	8	8	8	96	
_E (Manager)	0	0	0	0	0	0	0	0	0	0	0	0	0	
_E (Manager)	0	0	0	0	0	0	0	0	0	0	0	0	0	
_E (Manager)	0	0	0	0	0	0	0	0	0	0	0	0	0	
_E (Manager)	0	0	0	0	0	0	0	0	0	0	0	0	0	
_E (Manager)	0	0	0	0	0	0	0	0	0	0	0	0	0	
_E (Manager)	36	32	38	36	35	36	34	38	35	34	34	34	422	920
_E (Manager)	36	32	38	36	36	35	34	38	36	33	34	34	422	
_E (Manager)	36	32	38	36	36	36	33	38	36	34	33	34	422	
_E (Manager)	36	32	38	36	36	36	34	37	36	34	34	33	422	
_E (Manager)													0	
_E (Manager)	**152**	**136**	**160**	**152**	**151**	**151**	**143**	**159**	**151**	**143**	**143**	**143**	**1,784**	
Demand	168	160	184	168	176	176	168	184	176	168	176	176	2,080	
	168	160	184	168	176	176	168	184	176	168	176	176	2,080	
/30 (1/2)	0	8	8	0	8	8	8	8	8	8	16	16	96	
	168	160	184	168	176	176	168	184	176	168	176	176	2080	

ours due to Project Demand hours (which are budgeted in the Project file)

Labor Input Sheet - NonProject
2005

Resp Area (RA) PVA
Labor Class _TC(Func Admin)

Prepared by Mark Sterlacci
Date 4/5/04

Dimension tab card								Rates tab card	Units tab card													
Line Item	RA	Act	Loc	Ind	Proj	EE	Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Naruc
Labor Supply:									*(enter employee count in "Units tab card")*													
Labor Supply	PVA	*Supply	*Supply	*Supply	*Supply	*Supply	_TC(Func Admi	_ Available Hours	1	1	1	1	1	1	1	1	1	1	1	1	12	
Labor Demand:									*(enter hours in "Units tab card")*													
									10	18	18	10	18	18	18	18	18	18	26	26	216	
Holiday	PVA	098	PHE	ND		107	_TC(Func Admi	_TC(Func Admin)	0	8	8	0	8	8	8	8	8	8	16	16	96	
Vacation	PVA	098	PHE	ND		107	_TC(Func Admi	_TC(Func Admin)	10	10	10	10	10	10	10	10	10	10	10	10	120	
Other NPW	PVA	098	PHE	ND		107	_TC(Func Admi	_TC(Func Admin)													0	
Workers Comp	PVA	098	PHE	ND		108	_TC(Func Admi	_TC(Func Admin)													0	
Attend safety training	PVA	797	PHE	NC	NPVZZZZZ	150	_TC(Func Admi	_TC(Func Admin)	1	1	1	1	1	1	1	1	1	1	1	1	12	
Admin other proc prog	PVA	840	PHE	NE	NPVZZZZZ	150	_TC(Func Admi	_TC(Func Admin)	79	70	83	78	79	78	75	82	79	74	75	74	926	920
Process materials & Trans	PVA	850	WRD	NC	NPVZZZZZ	150	_TC(Func Admi	_TC(Func Admin)	78	71	82	79	78	79	74	83	78	75	74	75	926	
	PVA					150	_TC(Func Admi	_TC(Func Admin)													0	
	PVA					150	_TC(Func Admi	_TC(Func Admin)													0	
	PVA					150	_TC(Func Admi	_TC(Func Admin)													0	
	PVA					150	_TC(Func Admi	_TC(Func Admin)													0	
	PVA					150	_TC(Func Admi	_TC(Func Admin)													0	
	PVA					150	_TC(Func Admi	_TC(Func Admin)													0	
								Total NonProj/Pgm Demand	168	160	184	168	176	176	168	184	176	168	176	176	2,080	
								Total Supply	168	160	184	168	176	176	168	184	176	168	176	176	2,080	
Holidays - 2/21, 3/25, 5/30, 6/10, 7/4, 8/19, 9/5, 10/10, 11/11, 11/24, 12/23 (1/2), 12/26, 12/30 (1/2)									0	8	8	0	8	8	8	8	8	8	16	16	96	
Available hours per employee									168	160	184	168	176	176	168	184	176	168	176	176	2080	

NOTE: Total NonProject Demand hours may *NOT* equal Total Supply hours due to Project Demand hours (which are budgeted in the Project file)

Labor Input Sheet - NonProject
2005

Prepared by Mark Sterlacci
Date 4/5/04

Secretary)

Dimension tab card							Rates tab card	Units tab card													
*2A	Act	Loc	Ind	Proj	EE	Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Naruc
								(enter employee count in "Units tab card")													
VA	*Supply	*Supply	*Supply	*Supply	*Supply	_I(Secretary)	_ Available Hours	1	1	1	1	1	1	1	1	1	1	1	1	12	
								(enter hours in "Units tab card")													
								13	21	21	13	21	21	21	22	22	22	30	30	257	
VA	098	PHE	ND		107	_I(Secretary)	_I(Secretary)	0	8	8	0	8	8	8	8	8	8	16	16	96	
VA	098	PHE	ND		107	_I(Secretary)	_I(Secretary)	13	13	13	13	13	13	13	14	14	14	14	14	161	
VA	098	PHE	ND		107	_I(Secretary)	_I(Secretary)													0	
VA	098	PHE	ND		108	_I(Secretary)	_I(Secretary)													0	
VA	701	PHE	NC	NPVZZZZZ	150	_I(Secretary)	_I(Secretary)	0	0	0	0	0	0	0	0	0	0	0	0	0	
VA	777	PHE	NC	NPVZZZZZ	150	_I(Secretary)	_I(Secretary)	4	4	4	4	4	4	4	4	4	4	4	4	48	
VA	789	PHE	NC	NPVZZZZZ	150	_I(Secretary)	_I(Secretary)	1	1	1	1	1	1	1	1	1	1	1	1	12	
VA	797	PHE	NE	NPVZZZZZ	150	_I(Secretary)	_I(Secretary)	1	1	1	1	1	1	1	1	1	1	1	1	12	
VA	840	PHE	NE	NPVZZZZZ	150	_I(Secretary)	_I(Secretary)	0	0	0	0	0	0	0	0	0	0	0	0	0	
VA	841	PHE	NE	NPVZZZZZ	150	_I(Secretary)	_I(Secretary)	42	36	41	42	45	42	40	44	42	41	44	40	499	920
VA	842	PHE	NC	NPVZZZZZ	150	_I(Secretary)	_I(Secretary)	42	36	41	42	45	42	40	44	42	41	44	38	497	
VA	843	PHE	NC	NPVZZZZZ	150	_I(Secretary)	_I(Secretary)	42	38	47	42	35	41	40	44	41	35	32	40	477	
VA	850	WRD	NC	NPVZZZZZ	150	_I(Secretary)	_I(Secretary)	19	19	24	19	20	20	17	20	19	19	16	18	230	
VA	930	OAH	NC	NPVZZZZZ	150	_I(Secretary)	_I(Secretary)	4	4	4	4	4	4	4	4	4	4	4	4	48	
VA	940	PHE	NC	NPVZZZZZ	150	_I(Secretary)	_I(Secretary)	0	0	0	0	0	0	0	0	0	0	0	0	0	
VA					150	_I(Secretary)	_I(Secretary)													0	
VA					150	_I(Secretary)	_I(Secretary)													0	
VA					150	_I(Secretary)	_I(Secretary)													0	
				Total NonProj/Pgm Demand				168	160	184	168	176	176	168	184	176	168	176	176	2,080	
				Total Supply				168	160	184	168	176	176	168	184	176	168	176	176	2,080	
6/10, 7/4, 8/19, 9/5, 10/10, 11/11, 11/24, 12/23 (1/2), 12/26, 12/30 (1/2)								0	8	8	0	8	8	8	8	8	8	16	16	96	
yee								168	160	184	168	176	176	168	184	176	168	176	176	2080	

ct Demand hours may *NOT* equal Total Supply hours due to Project Demand hours (which are budgeted in the Project file)

Labor Input Sheet - NonProject
2005

Resp Area (RA) VL
Labor Class BUOCED (Clerk)

Prepared by Al Sawada
Date 4/5/04

Dimension tab card								Rates tab card	Units tab card													
Line Item	RA	Act	Loc	Ind	Proj	EE	Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Naruc
Labor Supply:									*(enter employee count in "Units tab card")*													
Labor Supply	VL	*Supply	*Supply	*Supply	*Supply	*Supply	BUOCED (Clerk	Available Hours	1	1	1	1	1	1	1	1	1	1	1	1	12	
Labor Demand:									*(enter hours in "Units tab card")*													
									6	22	14	14	14	22	14	22	16	24	24	24	216	
Holiday	VL	098	PHE	ND		107	BUOCED (Clerk	BUOCED (Clerk)	0	8	8	0	8	8	8	8	8	8	16	16	96	
Vacation	VL	098	PHE	ND		107	BUOCED (Clerk	BUOCED (Clerk)	6	6	6	6	6	6	6	6	8	8	8	8	80	
Other NPW	VL	098	PHE	ND		107	BUOCED (Clerk	BUOCED (Clerk)		8		8		8		8		8			40	
Workers Comp	VL	098	PHE	ND		108	BUOCED (Clerk	BUOCED (Clerk)													0	
Record keeping	VL	766	PHE	NE	NPVZZZZ	150	BUOCED (Clerk	BUOCED (Clerk)	40	40	40	40	40	40	40	40	40	40	40	40	480	920
Payroll	VL	777	PHE	NE	NPVZZZZ	150	BUOCED (Clerk	BUOCED (Clerk)	20	20	20	20	20	20	20	20	20	20	20	20	240	920
Training (Power user)	VL	789	PHE	NE	NPVZZZZ	150	BUOCED (Clerk	BUOCED (Clerk)	5	5	5	5	5	5	5	5	5	5	5	5	60	920
Safety training	VL	797	PHE	NE	NPVZZZZ	150	BUOCED (Clerk	BUOCED (Clerk)	1	1	1	1	1	1	1	1	1	1	1	1	12	920
Ordering supplies	VL	842	PHE	NE	NPVZZZZ	150	BUOCED (Clerk	BUOCED (Clerk)	20	20	20	20	20	20	20	20	20	20	20	20	240	920
Vehicle records (Fleet Any)	VL	940	PHE	NC	NPVZZZZ	150	BUOCED (Clerk	BUOCED (Clerk)	76	52	84	68	76	68	68	76	74	58	66	66	832	
	VL					150	BUOCED (Clerk	BUOCED (Clerk)													0	
	VL					150	BUOCED (Clerk	BUOCED (Clerk)													0	
	VL					150	BUOCED (Clerk	BUOCED (Clerk)													0	
	VL					150	BUOCED (Clerk	BUOCED (Clerk)													0	
								Total NonProj/Pgm Demand	168	160	184	168	176	176	168	184	176	168	176	176	2,080	
								Total Supply	168	160	184	168	176	176	168	184	176	168	176	176	2,080	
Holidays - 2/21, 3/25, 5/30, 6/10, 7/4, 8/19, 9/5, 10/10, 11/11, 11/24, 12/23 (1/2), 12/26, 12/30 (1/2)									0	8	8	0	8	8	8	8	8	8	16	16	96	
Available hours per employee									168	160	184	168	176	176	168	184	176	168	176	176	2080	

NOTE: Total NonProject Demand hours may *NOT* equal Total Supply hours due to Project Demand hours (which are budgeted in the Project file)

Labor Input Sheet - NonProject
2005

esp Area (RA) PVL
abor Class BUTCED (Welder)

Prepared by AL Sawada
Date 4/5/04

Dimension tab card								Rates tab card	Units tab card													
Line Item	RA	Act	Loc	Ind	Proj	EE	Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Naruc
abor Supply:									*(enter employee count in "Units tab card")*													
abor Supply	PVL	*Supply	*Supply	*Supply	*Supply	*Supply	BUTCED (Weld	Available Hours	4	4	4	4	4	4	4	4	4	4	4	4	48	
abor Demand:									*(enter hours in "Units tab card")*													
									50	82	82	50	82	82	82	82	82	82	114	114	984	
oliday	PVL	098	PHE	ND		107	BUTCED (Weld	BUTCED (Welder)	0	32	32	0	32	32	32	32	32	32	64	64	384	
acation	PVL	098	PHE	ND		107	BUTCED (Weld	BUTCED (Welder)	37	37	37	37	37	37	37	37	37	37	37	37	444	
ther NPW	PVL	098	PHE	ND		107	BUTCED (Weld	BUTCED (Welder)	13	13	13	13	13	13	13	13	13	13	13	13	156	
orkers Comp	PVL	098	PHE	ND		108	BUTCED (Weld	BUTCED (Welder)													0	
aintain UG tsfs	PVL	484	OAH	NE	NPVZZZZZ	150	BUTCED (Weld	BUTCED (Welder)	40	40	40	40	40	40	40	40	40	40	40	40	480	
ab / Repair Warehs equip	PVL	492	OAH	NC	NPVZZZZZ	150	BUTCED (Weld	BUTCED (Welder)	100	100	100	100	100	100	100	100	80	80	100	100	1,160	
raining, classes, updates	PVL	789	PHE	NE	NPVZZZZZ	150	BUTCED (Weld	BUTCED (Welder)	8	8	8	8	8	8	8	8	8	8	8	8	96	920
ard Welding Contract	PVL	932	WRD	NE	NPVZZZZZ	150	BUTCED (Weld	BUTCED (Welder)	2	2	2	2	2	2	2	2	2	2	2	2	24	
ehicle repair / maint	PVL	942	PHE	NC	NPVZZZZZ	150	BUTCED (Weld	BUTCED (Welder)	161	91	187	154	155	155	129	200	208	206	156	136	1,938	
afety training	PVL	797	PHE	NE	NPVZZZZZ	150	BUTCED (Weld	BUTCED (Welder)	4	4	4	4	4	4	4	4	4	4	4	4	48	920
ubstation Assistance Trans	PVL	350	OAH	NE	NPVZZZZZ	150	BUTCED (Weld	BUTCED (Welder)	150	150	150	150	150	150	150	150	150	150	150	150	1,800	
4851000, P4852000	VL	318	OAH	NI		150	BUTCED (Weld	BUTCED (Welder)	7	13	13	14	13	13	7	0	0	0	0	0	80	
ubstation Assistance Dist	PVL	487	OAH	NE	NPVZZZZZ	150	BUTCED (Weld	BUTCED (Welder)	150	150	150	150	150	150	150	150	130	100	130	150	1,710	
	PVL					150	BUTCED (Weld	BUTCED (Welder)													0	
	PVL					150	BUTCED (Weld	BUTCED (Welder)													0	
								Total NonProj/Pgm Demand	672	640	736	672	704	704	672	736	704	672	704	704	8,320	
								Total Supply	672	640	736	672	704	704	672	736	704	672	704	704	8,320	
olidays - 2/21, 3/25, 5/30, 6/10, 7/4, 8/19, 9/5, 10/10, 11/11, 11/24, 12/23 (1/2), 12/26, 12/30 (1/2)									0	8	8	0	8	8	8	8	8	8	16	16	96	
vailable hours per employee									168	160	184	168	176	176	168	184	176	168	176	176	2080	

IOTE: Total NonProject Demand hours may *NOT* equal Total Supply hours due to Project Demand hours (which are budgeted in the Project file)

Labor Input Sheet - NonProject
2005

Resp Area (RA) PVL
Labor Class BUTCED (Foremen)

Prepared by Al Sawada
Date 04/05/04

Dimension tab card								Rates tab card	Units tab card													
Line Item	RA	Act	Loc	Ind	Proj	EE	Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Naruc
Labor Supply:									*(enter **employee count** in **"Units tab card"**)*													
Labor Supply	PVL	*Supply	*Supply	*Supply	*Supply	*Supply	BUTCED (Forer	_ Available Hours	2	2	2	2	2	2	2	2	2	2	2	2	24	
Labor Demand:									*(enter **hours** in **"Units tab card"**)*													
									40	56	56	40	56	56	56	56	56	56	72	72	672	
Holiday	PVL	098	PHE	ND		107	BUTCED (Forer	BUTCED (Foremen)	0	16	16	0	16	16	16	16	16	16	32	32	192	
Vacation	PVL	098	PHE	ND		107	BUTCED (Forer	BUTCED (Foremen)	33	33	33	33	33	33	33	33	33	33	33	33	396	
Other NPW	PVL	098	PHE	ND		107	BUTCED (Forer	BUTCED (Foremen)	7	7	7	7	7	7	7	7	7	7	7	7	84	
Workers Comp	PVL	098	PHE	ND		108	BUTCED (Forer	BUTCED (Foremen)													0	
Maintain Sub Corrective	PVL	487	OAH	NE	NPVZZZZZ	150	BUTCED (Forer	BUTCED (Foremen)	40	40	40	40	40	40	40	40	40	40	40	40	480	
Maintain OH Tsfs	PVL	481	OAH	NE	NPVZZZZZ	150	BUTCED (Forer	BUTCED (Foremen)	40	40	40	40	40	40	40	40	40	40	40	40	480	
Training, classes, updates	PVL	789	PHE	NE	NPVZZZZZ	150	BUTCED (Forer	BUTCED (Foremen)	40	40	40	40	40	40	40	40	40	40	40	40	480	920
Ward Building Contract	PVL	932	WRD	NE	NPVZZZZZ	150	BUTCED (Forer	BUTCED (Foremen)	60	60	60	60	60	60	60	60	60	60	60	60	720	
King Building Contract	PVL	932	KNG	NE	NPVZZZZZ	150	BUTCED (Forer	BUTCED (Foremen)	8	8	8	8	8	8	8	8	8	8	8	8	96	
Vehicle repair / maint	PVL	942	PHE	NC	NPVZZZZZ	150	BUTCED (Forer	BUTCED (Foremen)	30	30	30	30	30	30	30	30	30	30	30	30	360	
Safety training	PVL	797	PHE	NE	NPVZZZZZ	150	BUTCED (Forer	BUTCED (Foremen)	2	2	2	2	2	2	2	2	2	2	2	2	24	920
Manage,construct,reconfigu	PVL	930	PHE	NE	NPVZZZZZ	150	BUTCED (Forer	BUTCED (Foremen)	36	4	52	36	36	36	20	52	36	20	20	20	368	920
Maintain UG tsfs	PVL	484	OAH	NE	NPVZZZZZ	150	BUTCED (Forer	BUTCED (Foremen)	40	40	40	40	40	40	40	40	40	40	40	40	480	
	PVL					150	BUTCED (Forer	BUTCED (Foremen)													0	
								Total NonProj/Pgm Demand	336	320	368	336	352	352	336	368	352	336	352	352	4,160	
								Total Supply	336	320	368	336	352	352	336	368	352	336	352	352	4,160	
Holidays - 2/21, 3/25, 5/30, 6/10, 7/4, 8/19, 9/5, 10/10, 11/11, 11/24, 12/23 (1/2), 12/26, 12/30 (1/2)									0	8	8	0	8	8	8	8	8	8	16	16	96	
Available hours per employee									168	160	184	168	176	176	168	184	176	168	176	176	2080	

NOTE: Total NonProject Demand hours may *NOT* equal Total Supply hours due to Project Demand hours (which are budgeted in the Project file)

Labor Input Sheet - NonProject
2005

Resp Area (RA) PVL
Labor Class BUTCED (Sr. Elec)

Prepared by Al Sawada
Date 4/5/04

Dimension tab card								Rates tab card	Units tab card													
Line Item	RA	Act	Loc	Ind	Proj	EE	Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Naruc
Labor Supply:									*(enter employee count in "Units tab card")*													
Labor Supply	PVL	*Supply	*Supply	*Supply	*Supply	*Supply	BUTCED (Sr. E	Available Hours	3	3	3	3	3	3	3	3	3	3	3	3	36	
Labor Demand:									*(enter hours in "Units tab card")*													
									50	74	74	50	74	74	74	74	74	74	98	98	888	
Holiday	PVL	098	PHE	ND		107	BUTCED (Sr. E	BUTCED (Sr. Elec)	0	24	24	0	24	24	24	24	24	24	48	48	288	
Vacation	PVL	098	PHE	ND		107	BUTCED (Sr. E	BUTCED (Sr. Elec)	40	40	40	40	40	40	40	40	40	40	40	40	480	
Other NPW	PVL	098	PHE	ND		107	BUTCED (Sr. E	BUTCED (Sr. Elec)	10	10	10	10	10	10	10	10	10	10	10	10	120	
Workers Comp	PVL	098	PHE	ND		108	BUTCED (Sr. E	BUTCED (Sr. Elec)													0	
Junking tsfs	PVL	347	OAH	NE	NPVZZZZZ	150	BUTCED (Sr. E	BUTCED (Sr. Elec)	100	100	100	100	100	100	100	100	83	100	100	100	1,183	
Service OH tsf	PVL	481	OAH	NE	NPVZZZZZ	150	BUTCED (Sr. E	BUTCED (Sr. Elec)	40	40	40	40	40	40	40	40	40	40	40	40	480	
X-mas Deco (KING)	PVL	754	PHE	NE	NPVZZZZZ	150	BUTCED (Sr. E	BUTCED (Sr. Elec)	48	0	0	0	0	0	0	48	48	0	48	40	232	
Training, classes, updates	PVL	789	PHE	NE	NPVZZZZZ	150	BUTCED (Sr. E	BUTCED (Sr. Elec)	6	6	6	6	6	6	6	6	6	6	6	6	72	920
King Electrical Contract	PVL	931	KNG	NE	NPVZZZZZ	150	BUTCED (Sr. E	BUTCED (Sr. Elec)	40	40	40	40	40	40	40	40	40	40	40	40	480	920
Ward Electrical Contract	PVL	931	WRD	NE	NPVZZZZZ	150	BUTCED (Sr. E	BUTCED (Sr. Elec)	112	112	184	160	160	160	49	28	21	107	60	68	1,221	
Safety training	PVL	797	PHE	NE	NPVZZZZZ	150	BUTCED (Sr. E	BUTCED (Sr. Elec)	3	3	3	3	3	3	3	3	3	3	3	3	36	920
Dielectric test trucks	VL	942	PHE	NC	NPVZZZZZ	150	BUTCED (Sr. E	BUTCED (Sr. Elec)	0	0	0	0	0	0	0	15	15	15	15	15	75	
Maintain TSub Preventive	PVL	348	OAH	NE	NPVZZZZZ	150	BUTCED (Sr. E	BUTCED (Sr. Elec)	24	24	24	24	24	24	24	24	24	24	24	24	288	
Maintain DSub Preventive	PVL	488	OAH	NE	NPVZZZZZ	150	BUTCED (Sr. E	BUTCED (Sr. Elec)	24	24	24	24	24	24	24	24	24	24	24	24	288	
P503, 504, 505, 825	PVL	930	PHE	NI		150	BUTCED (Sr. E	BUTCED (Sr. Elec)	24	24	24	24	24	24	104	104	104	24	24	24	528	
P1680000, P1700000	PVL	850	PHE	NI		150	BUTCED (Sr. E	BUTCED (Sr. Elec)	14	14	14	14	14	14	14	14	14	14	14	14	168	
P4851000, P4852000	PVL	318	OAH	NI		150	BUTCED (Sr. E	BUTCED (Sr. Elec)							7	13	13	14	13	13	73	
Service UG tsf	PVL	484	OAH	NE	NPVZZZZZ	150	BUTCED (Sr. E	BUTCED (Sr. Elec)	40	40	40	40	40	40	40	40	40	40	40	40	480	
								Total NonProj/Pgm Demand	525	501	573	525	549	549	525	573	549	525	549	549	6,492	
								Total Supply	504	480	552	504	528	528	504	552	528	504	528	528	6,240	
Holidays - 2/21, 3/25, 5/30, 6/10, 7/4, 8/19, 9/5, 10/10, 11/11, 11/24, 12/23 (1/2), 12/26, 12/30 (1/2)									0	8	8	0	8	8	8	8	8	8	16	16	96	
Available hours per employee									168	160	184	168	176	176	168	184	176	168	176	176	2080	

NOTE: Total NonProject Demand hours may *NOT* equal Total Supply hours due to Project Demand hours (which are budgeted in the Project file)

t - NonProject
5

Prepared by Al Sawada
Date 4/5/04

Units tab card

Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Naruc
(enter employee count in "Units tab card")													
1	1	1	1	1	1	1	1	1	1	1	1	12	
(enter hours in "Units tab card")													
13	29	21	21	21	29	21	29	21	29	29	29	292	
0	8	8	0	8	8	8	8	8	8	16	16	96	
13	13	13	13	13	13	13	13	13	13	13	13	156	
	8		8		8		8		8			40	
												0	
16	16	16	16	16	16	16	16	16	16	16	16	192	
25	25	25	25	25	25	25	25	25	25	25	25	300	
10	10	10	10	10	10	10	10	10	10	10	10	120	
101	77	109	93	101	93	93	101	101	85	93	93	1,140	
2	2	2	2	2	2	2	2	2	2	2	2	24	920
1	1	1	1	1	1	1	1	1	1	1	1	12	920
												0	
												0	
												0	
168	160	184	168	176	176	168	184	176	168	176	176	2,080	
168	160	184	168	176	176	168	184	176	168	176	176	2,080	
0	8	8	0	8	8	8	8	8	8	16	16	96	
168	160	184	168	176	176	168	184	176	168	176	176	2080	

ct Demand hours (which are budgeted in the Project file)

Labor Input Sheet - NonProject
2005

Resp Area (RA) PVL
Labor Class BUTCED (Utility Mech)

Prepared by Al Sawada
Date 4/5/04

Dimension tab card								Rates tab card	Units tab card													
Line Item	RA	Act	Loc	Ind	Proj	EE	Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Naruc
Labor Supply:									*(enter employee count in "Units tab card")*													
Labor Supply	PVL	*Supply	*Supply	*Supply	*Supply	*Supply	BUTCED (Utility	Available Hours	1	1	1	1	1	1	1	1	1	1	1	1	12	
Labor Demand:									*(enter hours in "Units tab card")*													
									10	18	26	10	26	18	26	18	26	18	34	26	256	
Holiday	PVL	098	PHE	ND		107	BUTCED (Utility	BUTCED (Utility Mec	0	8	8	0	8	8	8	8	8	8	16	16	96	
Vacation	PVL	098	PHE	ND		107	BUTCED (Utility	BUTCED (Utility Mec	10	10	10	10	10	10	10	10	10	10	10	10	120	
Other NPW	PVL	098	PHE	ND		107	BUTCED (Utility	BUTCED (Utility Mech)			8		8		8		8		8		40	
Workers Comp	PVL	098	PHE	ND		108	BUTCED (Utility	BUTCED (Utility Mech)													0	
UG welding	PVL	484	OAH	NE	NPVZZZZZ	150	BUTCED (Utility	BUTCED (Utility Mec	24	24	24	24	24	24	24	24	24	24	24	24	288	
Training, classes, updates	PVL	789	PHE	NE	NPVZZZZZ	150	BUTCED (Utility	BUTCED (Utility Mec	2	2	2	2	2	2	2	2	2	2	2	2	24	920
Safety Training	PVL	797	PHE	NE	NPVZZZZZ	150	BUTCED (Utility	BUTCED (Utility Mec	1	1	1	1	1	1	1	1	1	1	1	1	12	920
Vehicle repair / maint	PVL	942	PHE	NC	NPVZZZZZ	150	BUTCED (Utility	BUTCED (Utility Mec	131	115	131	131	123	131	115	139	123	123	115	123	1,500	
	PVL					150	BUTCED (Utility	BUTCED (Utility Mech)													0	
	PVL					150	BUTCED (Utility	BUTCED (Utility Mech)													0	
	PVL					150	BUTCED (Utility	BUTCED (Utility Mech)													0	
	PVL					150	BUTCED (Utility	BUTCED (Utility Mech)													0	
	PVL					150	BUTCED (Utility	BUTCED (Utility Mech)													0	
	PVL					150	BUTCED (Utility	BUTCED (Utility Mech)													0	
Total NonProj/Pgm Demand									168	160	184	168	176	176	168	184	176	168	176	176	2,080	
Total Supply									168	160	184	168	176	176	168	184	176	168	176	176	2,080	
Holidays - 2/21, 3/25, 5/30, 6/10, 7/4, 8/19, 9/5, 10/10, 11/11, 11/24, 12/23 (1/2), 12/26, 12/30 (1/2)									0	8	8	0	8	8	8	8	8	8	16	16	96	
Available hours per employee									168	160	184	168	176	176	168	184	176	168	176	176	2080	

NOTE: Total NonProject Demand hours may *NOT* equal Total Supply hours due to Project Demand hours (which are budgeted in the Project file)

by Al Sawada
1/5/04

Oct	Nov	Dec	Total	Naruc
")				
1	1	1	12	
29	29	29	292	
8	16	16	96	
13	13	13	156	
8			40	
			0	
10	10	10	120	
10	10	10	120	
10	10	10	120	920
40	40	40	480	920
20	20	20	240	920
1	1	1	12	920
10	10	10	120	
10	10	10	120	
28	36	36	456	
			0	
168	176	176	2,080	
168	176	176	2,080	
8	16	16	96	
168	176	176	2080	

Labor Input Sheet - NonProject
2005

Resp Area (RA) PVP
Labor Class _BUOC (Clerk)

Prepared by Mark Sterlacci
Date 6/3/03

Dimension tab card								Rates tab card	Units tab card													
Line Item	RA	Act	Loc	Ind	Proj	EE	Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Naruc
Labor Supply:									*(enter **employee count** in **"Units tab card"**)*													
Labor Supply	PVP	*Supply	*Supply	*Supply	*Supply	*Supply	_BUOC (Clerk)	_ Available Hours	2	2	2	2	2	2	2	2	2	2	2	2	24	
Labor Demand:									*(enter **hours** in **"Units tab card"**)*													
									20	36	36	20	36	36	36	36	36	36	52	52	432	
Holiday	PVP	098	PHE	ND		107	_BUOC (Clerk)	_BUOC (Clerk)	0	16	16	0	16	16	16	16	16	16	32	32	192	
Vacation	PVP	098	PHE	ND		107	_BUOC (Clerk)	_BUOC (Clerk)	20	20	20	20	20	20	20	20	20	20	20	20	240	
Other NPW	PVP	098	PHE	ND		107	_BUOC (Clerk)	_BUOC (Clerk)													0	
Workers Comp	PVP	098	PHE	ND		108	_BUOC (Clerk)	_BUOC (Clerk)													0	
Attend training	PVP	789	PHE	NE	NPVZZZZZ	150	_BUOC (Clerk)	_BUOC (Clerk)	4	4	4	4	4	4	4	4	4	4	4	4	48	920
Attend safety training	PVP	797	PHE	NE	NPVZZZZZ	150	_BUOC (Clerk)	_BUOC (Clerk)	4	0	0	0	0	0	0	0	0	0	0	0	4	920
HECO-Process invoices	PVP	843	PHE	NE	NPVZZZZZ	150	_BUOC (Clerk)	_BUOC (Clerk)	142	114	162	146	146	146	130	162	144	128	128	128	1,676	920
HELCO-Process invoices	PVP	843	HEL	BE	NPVZZZZZ	150	_BUOC (Clerk)	_BUOC (Clerk)	83	83	83	83	83	83	83	83	84	84	84	84	1,000	
MECO-Process invoices	PVP	843	MAU	BE	NPVZZZZZ	150	_BUOC (Clerk)	_BUOC (Clerk)	83	83	83	83	83	83	83	83	84	84	84	84	1,000	
	PVP					150	_BUOC (Clerk)	_BUOC (Clerk)													0	
	PVP					150	_BUOC (Clerk)	_BUOC (Clerk)													0	
	PVP					150	_BUOC (Clerk)	_BUOC (Clerk)													0	
	PVP					150	_BUOC (Clerk)	_BUOC (Clerk)													0	
								Total NonProj/Pgm Demand	336	320	368	336	352	352	336	368	352	336	352	352	4,160	
								Total Supply	336	320	368	336	352	352	336	368	352	336	352	352	4,160	
Holidays - 2/21, 3/25, 5/30, 6/10, 7/4, 8/19, 9/5, 10/10, 11/11, 11/24, 12/23 (1/2), 12/26, 12/30 (1/2)									0	8	8	0	8	8	8	8	8	8	16	16	96	
Available hours per employee									168	160	184	168	176	176	168	184	176	168	176	176	2080	

NOTE: Total NonProject Demand hours may *NOT* equal Total Supply hours due to Project Demand hours (which are budgeted in the Project file)

Labor Input Sheet - NonProject
2005

Resp Area (RA) PVP
Labor Class FS(Director)

Prepared by Mark Sterlacci
Date 6/3/03

Dimension tab card								Rates tab card	Units tab card													
Line Item	RA	Act	Loc	Ind	Proj	EE	Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Naruc
Labor Supply:									*(enter employee count in "Units tab card")*													
Labor Supply	PVP	*Supply	*Supply	*Supply	*Supply	*Supply	FS(Director)	_ Available Hours	1	1	1	1	1	1	1	1	1	1	1	1	12	
Labor Demand:									*(enter hours in "Units tab card")*													
									16	24	24	16	25	25	25	25	25	25	33	33	296	
Holiday	PVP	098	PHE	ND		107	FS(Director)	FS(Director)	0	8	8	0	8	8	8	8	8	8	16	16	96	
Vacation	PVP	098	PHE	ND		107	FS(Director)	FS(Director)	16	16	16	16	17	17	17	17	17	17	17	17	200	
Other NPW	PVP	098	PHE	ND		107	FS(Director)	FS(Director)													0	
Workers Comp	PVP	098	PHE	ND		108	FS(Director)	FS(Director)													0	
Attend Safety Training	PVP	797	PHE	NE	NPVZZZZZ	150	FS(Director)	FS(Director)	2	0	0	0	0	0	0	0	0	0	0	0	2	920
HECO Adm Oth Proc Prog	PVP	840	PHE	NE	NPVZZZZZ	150	FS(Director)	FS(Director)	113	109	117	115	118	114	106	122	114	110	108	106	1,352	920
HECO Manage Contracts	PVP	844	PHE	NE	NPVZZZZZ	150	FS(Director)	FS(Director)	37	27	43	37	33	37	37	37	37	33	35	37	430	920
	PVP					150	FS(Director)	FS(Director)													0	
	PVP					150	FS(Director)	FS(Director)													0	
	PVP					150	FS(Director)	FS(Director)													0	
	PVP					150	FS(Director)	FS(Director)													0	
	PVP					150	FS(Director)	FS(Director)													0	
	PVP					150	FS(Director)	FS(Director)													0	
	PVP					150	FS(Director)	FS(Director)													0	
Total NonProj/Pgm Demand									168	160	184	168	176	176	168	184	176	168	176	176	2,080	
Total Supply									168	160	184	168	176	176	168	184	176	168	176	176	2,080	
Holidays - 2/21, 3/25, 5/30, 6/10, 7/4, 8/19, 9/5, 10/10, 11/11, 11/24, 12/23 (1/2), 12/26, 12/30 (1/2)									0	8	8	0	8	8	8	8	8	8	16	16	96	
Available hours per employee									168	160	184	168	176	176	168	184	176	168	176	176	2080	

NOTE: Total NonProject Demand hours may *NOT* equal Total Supply hours due to Project Demand hours (which are budgeted in the Project file)

Labor Input Sheet - NonProject
2005

Resp Area (RA) PVP
Labor Class TC(Buyer)

Prepared by Mark Sterlacci
Date 6/3/03

Dimension tab card								Rates tab card	Units tab card													
Line Item	RA	Act	Loc	Ind	Proj	EE	Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Naruc
Labor Supply:									*(enter employee count in "Units tab card")*													
Labor Supply	PVP	*Supply	*Supply	*Supply	*Supply	*Supply	TC(Buyer)	Available Hours	7	7	7	7	7	7	7	7	7	7	7	7	84	
Labor Demand:									*(enter hours in "Units tab card")*													
									66	122	122	66	123	123	123	123	123	123	179	179	1,472	
Holiday	PVP	098	PHE	ND		107	TC(Buyer)	TC(Buyer)	0	56	56	0	56	56	56	56	56	56	112	112	672	
Vacation	PVP	098	PHE	ND		107	TC(Buyer)	TC(Buyer)	66	66	66	66	67	67	67	67	67	67	67	67	800	
Other NPW	PVP	098	PHE	ND		107	TC(Buyer)	TC(Buyer)													0	
Workers Comp	PVP	098	PHE	ND		108	TC(Buyer)	TC(Buyer)													0	
Attend Training	PVP	789	PHE	NE	NPVZZZZZ	150	TC(Buyer)	TC(Buyer)	47	47	47	47	47	47	47	47	47	47	47	47	564	920
Attend Safety Training	PVP	797	PHE	NE	NPVZZZZZ	150	TC(Buyer)	TC(Buyer)	14	0	0	0	0	0	0	0	0	0	0	0	14	920
HECO-Adm Oth Proc Prog	PVP	840	PHE	NE	NPVZZZZZ	150	TC(Buyer)	TC(Buyer)	47	47	47	47	47	47	47	47	47	47	47	47	564	920
HELCO-Order Matrls	PVP	842	HEL	BE	NPVZZZZZ	150	TC(Buyer)	TC(Buyer)	66	66	66	66	66	66	66	66	66	66	66	66	792	
MECO-Order Matrls	PVP	842	MAU	BE	NPVZZZZZ	150	TC(Buyer)	TC(Buyer)	50	50	50	50	50	50	50	50	50	50	50	50	600	
HECO-Order Matrls	PVP	842	PHE	NE	NPVZZZZZ	150	TC(Buyer)	TC(Buyer)	791	693	861	805	804	804	768	880	824	768	768	768	9,534	920
HELCO-Manage Contracts	PVP	844	HEL	BE	NPVZZZZZ	150	TC(Buyer)	TC(Buyer)	20	20	20	20	20	20	20	20	20	20	20	20	240	
MECO-Manage Contracts	PVP	844	MAU	BE	NPVZZZZZ	150	TC(Buyer)	TC(Buyer)	20	20	20	20	20	20	20	20	20	20	20	20	240	
HECO-Manage Contracts	PVP	844	PHE	NE	NPVZZZZZ	150	TC(Buyer)	TC(Buyer)	35	35	35	35	35	35	35	35	35	35	35	35	420	920
NEW PROJECT CNAITO	PVP	306	OAH	NI		150	TC(Buyer)	TC(Buyer)	20	20	20	20	20	20							120	
								Total NonProj/Pgm Demand	1,176	1,120	1,288	1,176	1,232	1,232	1,176	1,288	1,232	1,176	1,232	1,232	14,560	
								Total Supply	1,176	1,120	1,288	1,176	1,232	1,232	1,176	1,288	1,232	1,176	1,232	1,232	14,560	
Holidays - 2/21, 3/25, 5/30, 6/10, 7/4, 8/19, 9/5, 10/10, 11/11, 11/24, 12/23 (1/2), 12/26, 12/30 (1/2)									0	8	8	0	8	8	8	8	8	8	16	16	96	
Available hours per employee									168	160	184	168	176	176	168	184	176	168	176	176	2080	

NOTE: Total NonProject Demand hours may *NOT* equal Total Supply hours due to Project Demand hours (which are budgeted in the Project file)

HAWAIIAN ELECTRIC COMPANY
2005 TEST YEAR RATE CASE

SR VP ENERGY SOLUTIONS
NONPROJECT COST DATA

NARUC 920: ADMIN & GENL EXP – LABOR

roject

Prepared by _____
Date _____

Units tab card

	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	
	(enter employee count in "Units tab card")											
1	1	1	1	1	1	1	1	1	1	1	12	
	(enter hours in "Units tab card")											
3	8	0	8	8	8	8	8	8	16	16	96	5%
	40			40			40			40	160	8%
											0	
											0	
0	10	10	10	10	10	10	10	10	10	10	120	6%
0	10	10	10	10	10	10	10	10	10	10	120	6%
7	17	17	17	17	17	17	17	17	17	21	208	10%
7	31	57	63	20	23	71	23	55	55	11	517	25%
2	2	8	2	5	34	2	2	2	2	2	67	3%
2	2	2	2	2	2	2	2	2	2	2	24	1%
4	4	4	4	4	4	4	4	4	4	4	48	2%
4	4	4	4	4	4	4	4	4	4	4	48	2%
4	4	4	4	4	4	4	4	4	4	4	48	2%
3	3	3	3	3	3	3	3	3	3	3	36	2%
2	2	2	2	2	2	2	2	2	2	2	24	1%
2	2	2	2	2	2	2	2	2	2	2	24	1%
6	16	16	16	16	16	16	16	16	16	16	192	9%
5	15	15	15	15	15	15	15	15	15	15	180	9%
8	8	8	8	8	8	8	8	8	8	8	96	5%
4	4	4	4	4	4	4	4	4	4	4	48	2%
2	2	2	2	2	2	2	2	2	2	2	24	1%
)	184	168	176	176	168	184	176	168	176	176	2,080	
)	184	168	176	176	168	184	176	168	176	176	2,080	100%
)	8	0	8	8	8	8	8	8	16	16	96	
)	184	168	176	176	168	184	176	168	176	176	2080	

Maric 920

hours (which are budgeted in the Project file)

12/21/2004

Input Sheet - NonProject
2005

Prepared by _____
Date _____

s tab card	Units tab card													
s Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	
	(enter employee count in "Units tab card")													
iable Hours	1	1	1	1	1	1	1	1	1	1	1	1	12	
	(enter hours in "Units tab card")													
tor	0	8	8	0	8	8	8	8	8	8	16	16	96	5%
tor			40			40						40	120	6%
tor													0	
tor													0	
tor	22	22	22	22	22	22	22	22	22	22	22	18	260	13%
tor	4	4	4	4	4	4	4	4	4	4	4	4	48	2%
													0	0%
tor	36	16	4	36	36	4	24	44	36	28	28	20	312	15%
tor	10	10	10	10	10	10	10	10	10	10	10	10	120	6%
tor	15	15	15	15	15	15	15	15	15	15	15	15	180	9%
tor	5	5	5	5	5	5	5	5	5	5	5	5	60	3%
tor	5	5	5	5	5	5	5	5	5	5	5	5	60	3%
tor	5	5	5	5	5	5	5	5	5	5	5	5	60	3%
tor	64	68	64	64	64	56	68	64	64	64	64	36	740	36%
tor	2	2	2	2	2	2	2	2	2	2	2	2	24	1%
d	168	160	184	168	176	176	168	184	176	168	176	176	2,080	
	168	160	184	168	176	176	168	184	176	168	176	176	2,080	100%
	0	8	8	0	8	8	8	8	8	8	16	16	96	
	168	160	184	168	176	176	168	184	176	168	176	176	2080	

ue to Project Demand hours (which are budgeted in the Project file)

12/21/2004

Sheet - NonProject
2005

Prepared by _____
Date _____

card	Units tab card													
To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	
	*(enter **employee count** in **"Units tab card"**)*													
urs	1	1	1	1	1	1	1	1	1	1	1	1	12	
	*(enter **hours** in **"Units tab card"**)*													
	0	8	8	0	8	8	8	8	8	8	16	16	96	4.6%
	16		40			40		40		8	16	40	200	9.6%
													0	
													0	
	17	16	14	25	18	18	25	18	26	19	18	14	228	11.0%
	34	42	33	42	41	27	38	31	43	42	35	31	439	21.1%
	27	16	14	21	18	18	23	14	22	17	18	14	222	10.7%
	50	48	45	50	53	45	50	49	53	50	49	41	583	28.0%
	8	8	8	8	8	8	8	8	8	8	8	4	92	4.4%
	4	10	10	10	10	4	4	4	4	4	4	4	72	3.5%
	8	8	8	8	16	4	8	8	8	8	8	8	100	4.8%
	4	4	4	4	4	4	4	4	4	4	4	4	48	2.3%
	168	160	184	168	176	176	168	184	176	168	176	176	2,080	
	168	160	184	168	176	176	168	184	176	168	176	176	2,080	100.0%
	0	8	8	0	8	8	8	8	8	8	16	16	96	
	168	160	184	168	176	176	168	184	176	168	176	176	2080	

ect Demand hours (which are budgeted in the Project file)

12/21/2004

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Total	
12	
96	5%
160	8%
0	
0	
104	5%
1,262	61%
158	8%
12	1%
12	1%
24	1%
24	1%
12	1%
12	1%
12	1%
60	3%
48	2%
12	1%
24	1%
24	1%
12	1%
12	1%
2,080	
2,080	100%

96

2080

12/21/2004

HAWAIIAN ELECTRIC COMPANY

2005 TEST YEAR RATE CASE

SR VP OPERATIONS
NONPROJECT COST DATA

NARUC 920: ADMIN & GENL EXP – LABOR

Total	12	96	200	0	0	72	1,234	72	18	72	216	48	8	12	32	2,080	2,080	96	2080

[redacted]

Labor Input Sheet - NonProject
2005

Prepared by _____
Date _____

	Rates tab card	Units tab card												
Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
		*(enter **employee count** in **"Units tab card"**)*												
ENTOR	Available Hours	1	1	1	1	1	1	1	1	1	1	1	1	12
		*(enter **hours** in **"Units tab card"**)*												
ENTOR	IMPLEMENTOR	0	8	8	0	8	8	8	8	8	8	16	16	96
ENTOR	IMPLEMENTOR	16		40			24			40			40	160
ENTOR	IMPLEMENTOR													0
ENTOR	IMPLEMENTOR													0
ENTOR	IMPLEMENTOR	141	141	125	157	157	133	149	165	117	149	149	109	1,692
ENTOR	IMPLEMENTOR	6	6	6	6	6	6	6	6	6	6	6	6	72
ENTOR	IMPLEMENTOR	1	1	1	1	1	1	1	1	1	1	1	1	12
ENTOR	IMPLEMENTOR	3	3	3	3	3	3	3	3	3	3	3	3	36
ENTOR	IMPLEMENTOR	1	1	1	1	1	1	1	1	1	1	1	1	12
ENTOR	IMPLEMENTOR													0
ENTOR	IMPLEMENTOR													0
ENTOR	IMPLEMENTOR													0
ENTOR	IMPLEMENTOR													0
ENTOR	IMPLEMENTOR													0
Pgm Demand		168	160	184	168	176	176	168	184	176	168	176	176	2,080
		168	160	184	168	176	176	168	184	176	168	176	176	2,080
;, 12/30(1/2)		0	8	8	0	8	8	8	8	8	8	16	16	96
		168	160	184	168	176	176	168	184	176	168	176	176	2080

ly hours due to Project Demand hours (which are budgeted in the Project file)

SVP - Operations

SUMMARY OF EMPLOYEE CHANGES

2005	BEG YR	Net Changes by Month JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YR END
BU:														
BEG YR														0
NEW HIRE														0
TERM														0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MERIT:														
BEG YR	2													2
NEW HIRE														0
TERM														0
	2	0	0	0	0	0	0	0	0	0	0	0	0	2
TOTAL*	2	0	0	0	0	0	0	0	0	0	0	0	0	2
* Total includes the following number of temporary/part-time employees:														
	0	0	0	0	0	0	0	0	0	0	0	0	0	0

EXPLANATION OF EMPLOYEE CHANGES

2005	NUMBER OF EMP TERM/ REPL	INC	(DEC)	HECO TEMP	MONTH
	0	0	0	0	

HAWAIIAN ELECTRIC COMPANY
2005 TEST YEAR RATE CASE

SR VP PUBLIC AFFAIRS
NONPROJECT COST DATA

NARUC 920: ADMIN & GENL EXP – LABOR

Prepared by Karen Hirota
Date 8/20/2003

Units tab card

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
(enter employee count in "Units tab card")										
1	1	1	1	1	1	1	1	1	1	12
(enter hours in "Units tab card")										
8	0	8	8	8	8	8	8	16	16	96
0					40				40	120
										0
										0
0	40	40	40	40	40	40	40	40	40	480
4	8	4	4	40	4	40	40	4	8	164
2	2	2	2	2	2	2	2	2	2	24
1	1	1	1	1	1	1	1	1	1	12
										0
										0
0	40	40	40	40	40	40	40	40	40	488
0	10	10	10	10	10	10	10	10	10	120
1	1	1	1	1	1	1	1	1	1	12
1	1	1	1	1	1	1	1	1	1	12

Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
0	0	0	0	0	1	1	1	0	0	0	0	3
50	50	50	50	50	50	50	50	50	50	50	50	600
4	4	4	4	4	4	4	4	8	4	4	4	52
0	0	0	4	0	0	0	0	0	4	0	0	8
2	2	6	2	4	6	2	2	2	2	4	2	36
0	0	0	0	0	0	0	0	0	0	0	0	0
												0
												0
163	163	207	163	165	168	200	204	203	203	173	215	2,227
168	160	184	168	176	176	168	184	176	168	176	176	2,080
0	8	8	0	8	8	8	8	8	8	16	16	96
168	160	184	168	176	176	168	184	176	168	176	176	2080

oject Demand hours (which are budgeted in the Project file)

ıput Sheet - NonProject
2005

Prepared by Karen Hirota
Date 8/20/2003

ab card	Units tab card												
Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
	(enter employee count in "Units tab card")												
ole Hours	1	1	1	1	1	1	1	1	1	1	1	1	12
	(enter hours in "Units tab card")												
mentor	0	8	8	0	8	8	8	8	8	8	16	16	96
mentor	8		8						16		8	40	80
mentor													0
mentor													0
mentor	50	50	50	50	50	50	50	50	50	50	50	50	600
mentor	2	2	4	2	2	6	10	40	4	2	2	4	80
mentor	0	0	0	0	0	0	0	0	0	0	0	0	0
mentor	0	0	0	0	0	0	0	0	0	0	0	0	0
mentor	0	0	0	0	0	0	0	0	0	0	0	0	0
mentor	0	0	0	0	0	0	0	0	0	0	0	0	0
mentor	40	40	40	40	40	40	40	40	35	35	35	35	460
mentor	0	0	0	0	0	0	0	0	0	0	0	0	0
mentor	0	0	0	0	0	0	0	0	0	0	0	0	0
mentor	1	1	1	1	1	1	1	1	1	1	1	1	12

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	Oct	Nov	Dec	Total
1	1	1	1	12
40	40	40	40	480
0	0	0	0	0
0	0	0	0	0
4	4	4	4	48
1	1	1	4	20
0	0	0	0	0
8	8	8	8	96
8	8	8	8	96
				0
				0
76	158	174	211	2,080
76	168	176	176	2,080
8	8	16	16	96
76	168	176	176	2080

HAWAIIAN ELECTRIC COMPANY
2005 TEST YEAR RATE CASE

TECHNOLOGY DEPARTMENT

Technology department – 2005 forecast back-up

HECO Integrated Resources Planning--100 hours labor (see highlighted section in attached file of Technology budget spreadsheet)

The Technology Division, newly formed in September 2002, to monitor, evaluate, pursue, recommend and implement new energy-related technologies and alternatives (focusing on renewable energy research, development and demonstration); manage EPRI membership, technology transfer and integration with Company strategies; and support Integrated Resource Planning (IRP) related to renewable energy supply-side development.

The Technology Division supports the on-going HECO IRP process related to renewable energy supply-side development. About 100 hours of labor time was estimated to provide input in the final report, develop any action plan items related to renewable energy and support any activities related to a PUC hearing.

Technology Division (A Seki & D Ishimura)

2005 & 2006 Forecast - NR

2006

$	% Hrs	Hours	$	Code Block	Comments
531,200.00			$1,531,200.00	PNR 730 PHE NE NPASVP7Z 900	
243,388.00			$243,388.00	PNR 730 HEL BE NPASVP7Z 900	
211,555.00			$211,555.00	PNR 730 MAU BE NPASVP7Z 900	
249,000.00			$249,000.00	PNR 730 PHE NE NPASVP7Z 501	2005 entry is a placeholder for local R&D--since 2005 budget forecast was requested in Jan 2004 and local R&D was not determined until summer of 2004. Local R&D placeholder--always in the second year of 2-yr budget cycle
$93,576.19	44%	1,820	$108,027.60	PNR 730 PHE NE NPASVP7Z 150	
$50,000.00			$50,000.00	PNR 730 PHE NE NPASVP7Z 501	$50K/year for RE development
$17,500.00			$17,500.00	PNR 730 PHE NE NPASVP7Z 501	RE memberships, travel, publications, etc.
300,000.00			$300,000.00	PNR 730 PHE NE NPASVP7Z 501	Wind initiative (monitoring, assessment and EIS) , ESA is in 9S budget
100,000.00			$100,000.00	PNR 730 PHE NE NPASVP7Z 501	Biomass initiative with UH and others-seek federal monies
$23,105.23	10%	400	$23,742.33	PNR 730 HEL BE NPASVP7Z 150	
$2,500.00			$2,500.00	PNR 730 HEL BE NPASVP7Z 501	
$23,105.23	10%	400	$23,742.33	PNR 730 MAU BE NPASVP7Z 150	
$2,500.00			$2,500.00	PNR 730 MAU BE NPASVP7Z 501	
$11,552.62	5%	200	$11,871.17	PNR 731 RHI BE NPASVP7Z 150	RE RFPP follow-up
$0.00			$0.00	PNR 731 RHI BE NPASVP7Z 501	RE RFPP follow-up
$5,776.31	5%	200	$11,871.17	PNR 711 PHE NE NPASVP7Z 150	2005 IRP filing
102,000.00			$100,500.00	PNR 712 PHE ND NPASVP7Z 501	**Pln&Eng to account for B&V SRO**
$5,776.31	5%	200	$11,871.17	PNR 711 HEL BE NPASVP7Z 150	2005 IRP-3 filing
$2,300.00			$2,300.00	PNR 711 HEL BE NPASVP7Z 501	**Pln&Eng to account for B&V SRO**
$35,080.10	5%	200	$11,871.17	PNR 712 MAU BD NPASVP7Z 150	2006 IRP-3 filing
$2,300.00			$2,300.00	PNR 712 MAU BD NPASVP7Z 501	**Pln&Eng to account for B&V SRO**
$5,776.31	2%	100	$5,935.58	PNR 731 HEL BE NPASVP7Z 150	
$5,776.31	2%	100	$5,935.58	PNR 731 MAU BE NPASVP7Z 150	
$5,776.31	2%	100	$5,935.58		
$75,000.00			$0.00		SPS installation true-up
$0.00		0	$0.00		**Energy Services to implement Green Power program--$250K taken out of 2005 rate case--double counting since Energy Services incuded $100K for this effort**
$25,415.76	11%	440	$26,116.56	PNR 098 PHE ND NPASVP7Z 107	224 hrs includes election holiday/DMI makes 5 yrs in 2005
129,959.66	100%	4,160	$3,059,663.23		2080 hrs/person/yr (4160 hrs/2 people/yr)

IRP-He-05

Intergrated Resource Planning Activites - HECO - 2005				
		Standard		
Labor	Labor	Labor		
Resp. Area	Hours	Rate		
NR	100	$38.48	$3,848.00	
	100		$3,848.00	
		Overhead		
Overheads		Rate		
Payroll Taxes		8.35%	$321.31	
Employee Benefits		$8.77/hr	$877.00	
Non-Productive Wages		$4.37/hr	$437.00	
Corporate Administration		$2.93/hr	$293.00	
			$1,928.31	$5,776.31
Non-Labor				
Outside Services - Engineering	ocean study		$50,000.00	
Outside Services - Engineering	biomass study		$50,000.00	
Outside Services - Training			$0.00	
Mainland Travel			$1,500.00	
Meals & Entertainment			$500.00	
Interisland Travel - YP			$0.00	
			$102,000.00	
Total Cost			$107,776.31	

HAWAIIAN ELECTRIC COMPANY
2005 TEST YEAR RATE CASE

VP CORPORATE RELATIONS
NONPROJECT COST DATA

NARUC 920: ADMIN & GENL EXP – LABOR

Total	0	96	120	0	0	135	45	180	450	225	112	563	225	225	0	2,376	96	2080

[redacted]

Implementor hours estimated according to average hours per activity per month.

Labor Input Sheet - NonProject
2005

Prepared by G. Sunabe
Date

ementor

Dimension tab card							Rates tab card	Units tab card												
	Act	Loc	Ind	Proj	EE	Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
								(enter employee count in "Units tab card")												
	*Supply	*Supply	*Supply	*Supply	*Supply	Implementor	Available Hours													0
								(enter hours in "Units tab card")												
/	098	PHE	ND		107	Implementor	Implementor	0	8	8	0	8	8	8	8	8	8	16	16	96
/	098	PHE	ND		107	Implementor	Implementor					40				40			40	120
/	098	PHE	ND		107	Implementor	Implementor													0
/	098	PHE	ND		108	Implementor	Implementor													0
/	700	PHE	NE	NPAVP	150	Implementor	Implementor	8	8	8	8	6	8	8	8	6	8	8	6	90
/	701	PHE	NE	NPAVP	150	Implementor	Implementor						20	20						40
/	752	PHE	NE	NPAVP	150	Implementor	Implementor	76	68	80	76	58	66	62	80	58	72	72	54	822
/	753	PHE	NE	NPAVP	150	Implementor	Implementor	4	4	4	4	3	4	4	4	3	4	4	3	45
/	807	PHE	NE	NPAVP	150	Implementor	Implementor	76	68	80	76	58	66	62	80	58	72	72	54	822
/	721	PHE	NE	NPAVP	150	Implementor	Implementor	4	4	4	4	3	4	4	4	3	4	4	3	45
/					150	Implementor	Implementor													0
/	777				150	Implementor	Implementor	0												0
/					150	Implementor	Implementor													0
/					150	Implementor	Implementor													0
							Total NonProj/Pgm Demand	168	160	184	168	176	176	168	184	176	168	176	176	2,080
							Total Supply	0	0	0	0	0	0	0	0	0	0	0	0	0
	6/10, 7/4, 8/19, 9/5, 10/10, 11/11, 11/24, 12/23 (),/12/26, 12/30(1/2)							0	8	8	0	8	8	8	8	8	8	16	16	96
	ee							168	160	184	168	176	176	168	184	176	168	176	176	2080

ct Demand hours may *NOT* equal Total Supply hours due to Project Demand hours (which are budgeted in the Project file)

HAWAIIAN ELECTRIC COMPANY
2005 TEST YEAR RATE CASE

VP ENERGY DELIVERY
NONPROJECT COST DATA

NARUC 920: ADMIN & GENL EXP – LABOR

Labor Input Sheet - NonProject
2005

Prepared by _____
Date _____

Class	Rates tab card / Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
		Units tab card												
		(enter employee count in "Units tab card")												
	Available Hours													0
		(enter hours in "Units tab card")												
	Executive	0	8	8	0	8	8	8	8	8	8	16	16	96
	Executive				40		40	40				40	40	200
	Executive													0
	Executive													0
	Executive	95	95	115	75	85	65	65	115	115	115	75	65	1,080
	Executive	2	2	2	2	2	2	2	2	2	2	2	2	24
	Executive	35	35	35	35	35	35	35	35	35	35	35	35	420
	Executive	2	2	2	2	2	8	8	16	8	2	2	4	58
	Executive	15	15	15	15	5	5	5	5	5	5	5	5	100
	Executive					24								24
	Executive	1	1	1	1	1	1	1	1	1	1	1	1	12
	Executive	4	4	4	4	4	4	4	4	4	4	4	4	48
	Executive	16					8			4			4	32
	Executive	8	8	8	8	8	8	8	8	8	8	8	8	96
	Executive			2		16								18
	Executive	8	8	8	8	8	8	8	8	8	8	8	8	96
	Executive													0
	Executive													0
	Executive													0
gm Demand		186	178	200	190	198	192	184	202	198	188	196	192	2,304
		0	0	0	0	0	0	0	0	0	0	0	0	0
12/30 (1/2)		0	8	8	0	8	8	8	8	8	8	16	16	96
		168	160	184	168	176	176	168	184	176	168	176	176	2080

/ hours due to Project Demand hours (which are budgeted in the Project file)

Energy Delivery

SUMMARY OF EMPLOYEE CHANGES

2005	BEG YR	Net Changes by Month JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YR END
BU:														
BEG YR														0
NEW HIRE														0
TERM														0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MERIT:														
BEG YR	3													3
NEW HIRE														0
TERM														0
	3	0	0	0	0	0	0	0	0	0	0	0	0	3
TOTAL*	3	0	0	0	0	0	0	0	0	0	0	0	0	3

* Total includes the following number of temporary/part-time employees:

	0	0	0	0	0	0	0	0	0	0	0	0	0	0

EXPLANATION OF EMPLOYEE CHANGES

2005	NUMBER OF EMP TERM/ REPL	INC	(DEC)	HECO TEMP	MONTH

HAWAIIAN ELECTRIC COMPANY
2005 TEST YEAR RATE CASE

VP GENERAL COUNSEL
NONPROJECT COST DATA

NARUC 920: ADMIN & GENL EXP – LABOR

	Total	Dec
	12	1
	96	16
	160	40
	0	
	0	
	160	5
	128	8
	1,072	62
	168	16
	96	8
	160	5
	192	16
	48	
	0	
	0	
	2,080	176
	2,080	176
	96	16
	2080	176

Labor Input Sheet - NonProject
2005

Resp Area (RA) 5V
Labor Class Implementor - FJ

Prepared by FJ
Date 8/13/2003

Dimension tab card								Rates tab card	Units tab card												
Line Item	RA	Act	Loc	Ind	Proj	EE	Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
***Labor Supply*:**									*(enter employee count in "Units tab card")*												
Labor Supply	5V	*Supply	*Supply	*Supply	*Supply	*Supply	Implementor - F	Available Hours	1	1	1	1	1	1	1	1	1	1	1	1	12
***Labor Demand*:**									*(enter hours in "Units tab card")*												
Holiday	5V	098	PHE	ND		107	Implementor - F	Implementor - FJ	0	8	8	0	8	8	8	8	8	8	16	16	96
Vacation	5V	098	PHE	ND		107	Implementor - F	Implementor - FJ	8	0	8	0	8	8	40	32	8	8	8	32	160
Other NPW	5V	098	PHE	ND		107	Implementor - F	Implementor - FJ													0
Workers Comp	5V	098	PHE	ND		108	Implementor - F	Implementor - FJ													0
"Home"	5V	700	PHE			150	Implementor - F	Implementor - FJ													0
Budget	5V	701	PHE			150	Implementor - F	Implementor - FJ	8	8	8	8	8	8	24	24	8	8	8	8	128
TM mtgs	5V	749	PHE			150	Implementor - F	Implementor - FJ	6	6	6	6	6	6	6	6	6	6	6	6	72
Payroll	5V	777	PHE			150	Implementor - F	Implementor - FJ	4	4	4	4	4	4	4	4	4	4	4	4	48
Training	5V	789	PHE			150	Implementor - F	Implementor - FJ	8	8	8	8	8	8	8	8	8	8	8	8	96
Invoice processing	5V	843	PHE			150	Implementor - F	Implementor - FJ	5	5	5	5	5	5	5	5	5	5	5	5	60
	5V					150	Implementor - F	Implementor - FJ													0
	5V					150	Implementor - F	Implementor - FJ													0
	5V					150	Implementor - F	Implementor - FJ													0
	5V					150	Implementor - F	Implementor - FJ													0
								Total NonProj/Pgm Demand	39	39	47	31	47	47	95	87	47	47	55	79	660
								Total Supply	168	160	184	168	176	176	168	184	176	168	176	176	2,080
Holidays - 2/21, 3/25, 5/30, 6/10, 7/4, 8/19, 9/5, 10/10, 11/11, 11/24, 12/23 (1/2), 12/26, 12/30 (1/2)									0	8	8	0	8	8	8	8	8	8	16	16	96
Available hours per employee									168	160	184	168	176	176	168	184	176	168	176	176	2080

NOTE: Total NonProject Demand hours may *NOT* equal Total Supply hours due to Project Demand hours (which are budgeted in the Project file)

Ho 777 payroll 4 hrs mo 2004
also 2005

FJ Training 789 8 hrs mo 2004
8 " " 2005

FJ Invoices 843 5 hours mo 2003
5 " 2004
5 " 2005

JME - 960 -

FJ 749 Tm - 3X 2=6
4 hrs 2004
Changed to 6 hrs
2004 & 2005

753 JME

HAWAIIAN ELECTRIC COMPANY
2005 TEST YEAR RATE CASE

VP GOVERNMENT & COMMUNITY AFFAIRS
NONPROJECT COST DATA

NARUC 920: ADMIN & GENL EXP – LABOR

VP - Government and Community Affairs

Consolidation of Government Relations, Community Relations, Regulatory Affairs, and Education and Consumer Affairs under a single vice president for Government and Community Affairs recognizes that these functions are necessarily interdependent. Elected officials and regulators are sensitive to community concerns and responsive to input from community leaders. Regulators are attentive to the concerns of legislators and consumers. Direct utility attention to community needs and issues reduces the number and frequency of concerns brought to utility attention by policymakers and regulators. The degree to which the utility companies coordinate across this spectrum of relationships brings consistency to our messages and credibility to our actions.

The position of vice president of Government and Regulatory Affairs was expanded in May of 2001 to include Community Relations and Education and Consumer Affairs, which had formerly been a Corporate Relations function. The redefined position was titled vice president, Government and Community Affairs, and in 2002 it was consolidated with Corporate Relations under Public Affairs.

Government Relations, Regulatory Affairs and Education and Consumer Affairs have sufficient scope to warrant separate division status within the organization. Community Relations is included under the office of the vice president, Government and Community Affairs. Therefore, that office includes the vice president, executive secretary, two Community Relations positions (see below), and an executive staff position for Regulatory Relations. There is a consistent and ongoing need to monitor regulatory activities within the industry, and to research and prepare information for presentation to executive staff and the board on regulatory issues. In order not to detract from the ability of Regulatory Affairs to concentrate on the management of project and program applications, discussion and resolution of relative positions, and general maintenance of relations with the PUC, CA and staff, this executive staff position was created in 1995, and has functioned successfully under that structure since then.

NARUC 920: ADMIN & GENL EXP – LABOR
2005 Budget Worksheets
for August 2003 input

2005 Budget

Government and Community Affairs is a labor-driven budget. Workforce staffing levels determine the forecast and actual expenditures of this process area. The 2005 budget is based on the previous year's actual hours and standard labor rates, adjusted for specific projects in recognition that some Community Relations personnel hours (for example) will be designated for, and charged to, utility projects. An example of this in 2004 would have been the Waiau Fuel Pipeline Project. Non-labor changes include an increase in the Community Service Fund (described above) and an increase of $5,500 in mainland travel for Regulatory Affairs to maintain contact with industry counterparts on various programs and issues, including utility applications of broadband over powerlines.

Labor Input S[illegible]et - NonProject
2005

Prepared by Bill Bonnet

Date

sion tab card					Rates tab card	Units tab card												
Loc	Ind	Proj	EE	Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
						(enter employee count in "Units tab card")												
*Supply	*Supply	*Supply	*Supply	EXECUTIVE	Available Hours	1	1	1	1	1	1	1	1	1	1	1	1	12
						(enter hours in "Units tab card")												
PHE	ND		107	Executive	Executive	0	8	8	0	8	8	8	8	8	8	16	16	96
PHE	ND		107	Executive	Executive				40			80			40			160
PHE	ND		107	Executive	Executive													0
PHE	ND		108	Executive	Executive													0
PHE	NE	NPAVP3ZZ	150	EXECUTIVE	EXECUTIVE	12	12	12	12	12	12	12	12	12	12	12	12	144
PHE	NE	NPAVP3ZZ	150	EXECUTIVE	EXECUTIVE	40	40	40	40	40	40	40	40	40	40	40	40	480
PHE	NE	NPAVP3ZZ	150	EXECUTIVE	EXECUTIVE	4	4	4	4	4	4	4	4	4	4	4	4	48
PHE	NE	NPAVP3ZZ	150	EXECUTIVE	EXECUTIVE	2	2	2	2	2	2	2	2	2	2	2	2	24
PHE	NE	NPAVP3ZZ	150	EXECUTIVE	EXECUTIVE	7	7	7	7	7	7	7	7	7	7	7	7	84
PHE	NE	NPAVP3ZZ	150	EXECUTIVE	EXECUTIVE	11	11	11	11	11	11	11	11	11	11	11	11	132
PHE	NE	NPAVP3ZZ	150	EXECUTIVE	EXECUTIVE	4	4	4	4	4	4	4	4	4	4	4	4	48
PHE	NE	NPAVP3ZZ	150	EXECUTIVE	EXECUTIVE				3				3				3	9
MAU	BE	NPAVP3ZZ	150	EXECUTIVE	EXECUTIVE	3	3	3	3	3	3	3	3	3	3	3	3	36
HEL	BE	NPAVP3ZZ	150	EXECUTIVE	EXECUTIVE	2	2	2	2	2	2	2	2	2	2	2	2	24
PHE	NE	NPAVP3ZZ	150	EXECUTIVE	EXECUTIVE	2	2	2	2	2	2	2	2	2	2	2	2	24
MAU	BE	NPAVP3ZZ	150	EXECUTIVE	EXECUTIVE	41	41	41	41	41	41	41	41	41	41	41	41	492
HEL	BE	NPAVP3ZZ	150	EXECUTIVE	EXECUTIVE	2	2	2	2	2	2	2	2	2	2	2	2	24
PHE	NE	NPAVP3ZZ	150	EXECUTIVE	EXECUTIVE	2	2	2	2	2	2	2	2	2	2	2	2	24
PHE	NE	NPAVP3ZZ	150	EXECUTIVE	EXECUTIVE	8	8	8	8	8	8	8	8	8	8	8	8	96
PHE	NE	NPAVP3ZZ	150	EXECUTIVE	EXECUTIVE	10	10	10	10	10	10	10	10	10	10	10	10	120
PHE	NE	NPAVP3ZZ	150	EXECUTIVE	EXECUTIVE	1		1		1		1		1		1		6
PHE	NE	NPAVP3ZZ	150	EXECUTIVE	EXECUTIVE	13	13	13	13	13	13	13	13	13	13	13	13	156
			150	EXECUTIVE	EXECUTIVE	2	2	2	2	2	2	2	2	2	2	2	2	24
						20	20	20	5	5	20	30	20	40	40	20	10	250
					Total NonProj/Pgm Demand	186	193	194	213	179	193	284	196	214	253	202	194	2,501
					Total Supply	168	160	184	168	176	176	168	184	176	168	176	176	2,080
9/5, 10/10, 11/11, 11/24, 12/23 (1/2), 12/26, 12/30 (1/2)						0	8	8	0	8	8	8	8	8	8	16	16	96
						168	160	184	168	176	176	168	184	176	168	176	176	2080

hours may *NOT* equal Total Supply hours due to Project Demand hours (which are budgeted in the Project file)

Labor 2004 - 2005.xls 8/19/2003

Bill's Actual Labor Hours July 2002 - June 2003

WO#	AD000241	AD000244	AD000245	AD000313	AD000315	AD000318	AD000417	AD000779	AD000781	AD000782	AD000783	AD000784	AD000785	AD000786	AD000787	AD000788	AD000789	AD000790	CR000126	Grand Total
			helco																	
Act#	700	745	745	701	753	749	745	210	720	721	722	723	735	738	750	752	755	807	711	
1/03 - 6/03	288	368		13	91	36	5	84	47	69	22	6		23	52	7	8	5	9	1133
07/02 - 12/02	255	184	7	42	82	64		78	48	74	31	3	2	17	84			16	23	1010
Totals	543	552	7	55	173	100	5	162	95	143	53	9	2	40	136	7	8	21	32	2143
2005 Est.																				1943
Percentage	25.34%	25.76%	0.33%	2.57%	8.07%	4.67%	0.23%	7.56%	4.43%	6.67%	2.47%	0.42%	0.09%	1.87%	6.35%	0.33%	0.37%	0.98%	1.49%	100.00%
2004	543	552	7	55	173	100	5	162	95	143	53	9	2	40	136	7	8	21	32	
2005	492	500	6	50	157	91	5	147	86	130	48	8	2	36	123	6	7	19	29	

8/19/2003 WAB Labor 7-02 to 6-03.xls

1 - Per Barry, use Carolyn's spreadsheet as basis for 2004 Rate Case work.

1/18 email to Carolyn following okay

Meers

2004									2004	2005												2005	2006		2006
A	M	J	J	A	S	O	N	D	TOTAL	J	F	M	A	M	J	J	A	S	O	N	D	TOTAL	J	F	TOTAL
					10	5		10	25	10	10	10	3	2	10	15	10	20	20	10	5	125			
					20	10		20	50	20	20	20	5	5	20	30	20	40	40	20	10	250			
16	16	16	40	80	40	80	80	10	394	20	10	20	20	20	80	10	80	10	80		40	390	40	40	80
					40	40		60	140	80	60	80	5	5	20	60	80	80	80	20	20	590			
					55	70		55	180	70	55	70	5	5	20	50	70	70	70	20	20	525			
					5	10		5	20	10	5	10				10	10	10	10			65			
					16	16		24	56	24	16	16				16	16	8	8			104			
					16	16		24	56	24	16	16				16	16	8	8			104			
					60	80		60	200	80	60	80	5	5	20	60	80	80	80	20	20	590			
					30	40		30	100	40	30	40	3	3	10	30	40	40	40	10	10	296			
					15	20		15	50	20	15	20	2	2	5	15	20	20	20	5	5	149			
					30	40		30	100	40	30	40	2	2	10	30	40	40	40	10	10	294			
					30	40		30	100	40	30	40	3	3	10	30	40	40	40	10	10	296			
					15	20		15	50	20	15	20	1	1	5	15	20	20	20	5	5	147			
						12			12	12		12			12		24		12			72			
					60	80		60	200	80	60	80	5	5	20	60	80	80	80	20	20	590			
					6	8		6	20	8	6	8			4	6	8	8	8	4	4	64			
					60	80		60	200	80	60	80	5	5	20	60	80	80	80	20	20	590			
					60	80		60	200	80	60	80	5	5	20	60	80	80	80	20	20	590			
					10	10		10	30	10	10	10			10	15	10	15	15	10	5	110			
			10	10	30	30		5	85	10	5	10				5	10	10	10			60			
					60	80		60	200	80	60	80	5	5	20	60	80	80	80	20	20	590			
					60	80		60	200	80	60	80	5	5	20	60	80	80	80	20	20	590			
	10	10	40	40	200	200		110	610	145	110	145	10	10	80	120	160	140	140	35	35	1180			
				10	40	40		10	100	20	10	20	10	10	10	10	20	80	80	10	5	285			
10	10	10	10	30	50	100	30	90	350	120	90	120	50	50	100	110	140	130	140	40	80	1170	40	40	80
					10	10		10	30	10	10	10	10	10	10	10	20	10	20	10		130			
					60	80		60	200	80	60	80	5	5	20	60	80	80	80	20	20	590			
			40	40	40	40			160	40		40	40	40	40		40		80		40	360	40		40
					40	60		40	140	60	40	60	5	5	20	40	60	60	60	20	20	450			
					40	60		20	120	20	20	20				20	20	20	20			140			
				10	10	10	10		70	10					10		10		10			40			
					9	12		9	30	12	9	12	1	1	3	9	12	12	12	3	3	89			
10	10	10	10	10	20	20	20	20	160	17	19	16	19	6	14	19	16	18	14	11		169			
20	20	20	20	40	40	40	40	40	310	55	50	52	60	55	50	48	50	50	50	39	54	613	40	40	80
					110	110		110	330	110	110	110	110	110	70	170	150	150	150	50	20	1310			
56	86	68	170	270	1,397	1,729	180	1,228	5,278	1,637	1,221	1,507	399	380	763	1,329	1,772	1,669	1,857	462	541	13,657	160	120	280

2004									2004	2005												2005	2006		2006
A	M	J	J	A	S	O	N	D	TOTAL	J	F	M	A	M	J	J	A	S	O	N	D	TOTAL	J	F	TOTAL
					10	20			30	5							10		20			35			
					20		20		40	5							15		15			35			
	10	10	10	10	30	70	10		150	5		5			30		40	20	70	25	5	200	10		10
						1			1	1						1						2			
																				5		5	5		5
							6		6	1							6		2			9			
	10	10	10	10	50	91	36		227	17		5			30	1	71	20	107	30	5	286	15		15

8/14/2003

_Lb...	_EE	_Proj	Project	ProjMgrO...	Line item	Jan 05	Feb 05	Mar 05	Apr 05	May 05	Jun 05	Jul 05	Aug 05	Sep 05	Oct 05	Nov 05	Dec 05	FY05
__E...	*S...	*Supply	Labor Supply			168	160	184	168	176	176	168	184	176	168	176	176	2,080
__E...	107	NPAVP3ZZ	VP-Reg Aff & Govt Rel			0	-8	-8	-40	-8	-8	-88	-8	-8	-48	-16	-16	-256
__E...	150	NPAVP3ZZ	VP-Reg Aff & Govt Rel			-166	-165	-166	-168	-166	-165	-166	-168	-166	-165	-166	-168	-1,995
__E...	150	P0000526	HECO 2004 TY Rate Case	Nanbu, P	VP Gov/Comm Aff Sup...	-20	-20	-20	-5	-5	-20	-30	-20	-40	-40	-20	-10	-250
__E...	150	P0000526	HECO 2004 TY Rate Case	Nanbu, P		-20	-20	-20	-5	-5	-20	-30	-20	-40	-40	-20	-10	-250
__E...						-18	-33	-10	-45	-3	-17	-116	-12	-38	-85	-26	-18	-421
__F	*S...	*Supply	Labor Supply			336	320	368	336	352	352	336	368	352	336	352	352	4,160
__F	107	NPAVP3ZZ	VP-Reg Aff & Govt Rel			-24	-16	-64	0	-16	-56	-16	-16	-56	-16	-56	-96	-432
__F	150	NPAVP3ZZ	VP-Reg Aff & Govt Rel			-322	-340	-306	-346	-346	-286	-348	-294	-316	-278	-334	-294	-3,810
__F	150	P0000064	Waiau Fuel Pipeline Project	Fong, K	Community Relations St...	0	0	0	0	0	0	0	0	0	0	0	0	0
__F	150	P0000064	Waiau Fuel Pipeline Project	Fong, K		0	0	0	0	0	0	0	0	0	0	0	0	0
__F	150	P0000507	Kam Hy Resurf Waiahole-...	Lee, I	il Community Relations	0	0	0	0	0	0	0	0	0	0	0	0	0
__F	150	P0000507	Kam Hy Resurf Waiahole-...	Lee, I		0	0	0	0	0	0	0	0	0	0	0	0	0
__F	150	P0000526	HECO 2004 TY Rate Case	Nanbu, P	Executive Staff Assist S...	-20	-10	-20	-20	-20	-80	-10	-80	-10	-80	0	-40	-390
__F	150	P0000526	HECO 2004 TY Rate Case	Nanbu, P		-20	-10	-20	-20	-20	-80	-10	-80	-10	-80	0	-40	-390
__F	150	P0000559	Ohana TES Team	Nordyke, M	Ohana1-labor-Barry Uts...	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-96
__F	150	P0000559	Ohana TES Team	Nordyke, M		-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-96
__F	150	P0000571	CIS Replacement	Hull, Tho...	Heco Trainee (3V-F)	0	0	0	0	0	0	0	0	0	-24	0	0	-24
__F	150	P0000571	CIS Replacement	Hull, Tho...		0	0	0	0	0	0	0	0	0	-24	0	0	-24
__F	150	P4900000	Oahu Unit #1-Barbers Point	Fong, K	Community Relations - ...	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-96
__F	150	P4900000	Oahu Unit #1-Barbers Point	Fong, K		-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-96
__F						-46	-62	-38	-46	-46	-86	-54	-38	-46	-78	-54	-94	-688
__FS	150	P0000571	CIS Replacement	Hull, Tho...	Heco Trainee (3V-FS)	0	0	0	0	0	0	0	0	0	-24	0	0	-24
__FS	150	P0000571	CIS Replacement	Hull, Tho...		0	0	0	0	0	0	0	0	0	-24	0	0	-24
__FS						0	0	0	0	0	0	0	0	0	-24	0	0	-24
__I	*S...	*Supply	Labor Supply			168	160	184	168	176	176	168	184	176	168	176	176	2,080
__I	107	NPAVP3ZZ	VP-Reg Aff & Govt Rel			0	-8	-16	0	-16	-8	-16	-8	-16	-8	-24	-56	-176
__I	150	NPAVP3ZZ	VP-Reg Aff & Govt Rel			-168	-152	-168	-168	-160	-168	-152	-176	-160	-160	-152	-120	-1,904
__I						0	0	0	0	0	0	0	0	0	0	0	0	0
__TC	*S...	*Supply	Labor Supply			168	160	184	168	176	176	168	184	176	168	176	176	2,080
__TC	107	NPAVP3ZZ	VP-Reg Aff & Govt Rel			0	-8	-8	0	-8	-48	-8	-8	-8	-8	-16	-56	-176
__TC	150	NPAVP3ZZ	VP-Reg Aff & Govt Rel			-168	-152	-176	-168	-168	-128	-160	-176	-168	-160	-160	-120	-1,904
__TC						0	0	0	0	0	0	0	0	0	0	0	0	0
						-64	-95	-48	-91	-49	-103	-170	-50	-84	-187	-80	-112	-1,133

Labor Input S[illegible]et - NonProject
2005

FAC SUPV - LORI HOO

Prepared by Lori Hoo
Date

Dimension tab card							Rates tab card	Units tab card												
RA	Act	Loc	Ind	Proj	EE	Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
								*(enter **employee count** in **"Units tab card"**)*												
	*Supply	*Supply	*Supply	*Supply	*Supply	FAC SUPV - LO	Availebla Hours	1	1	1	1	1	1	1	1	1	1	1	1	12
								*(enter **hours** in **"Units tab card"**)*												
	098	PHE	ND		107	FAC SUPV - LO	FAC SUPV	0	8	8	0	8	8	8	8	8	8	16	16	96
	098	PHE	ND		107	FAC SUPV - LO	FAC SUPV						40						40	80
	098	PHE	ND		107	FAC SUPV - LO	FAC SUPV													0
	098	PHE	ND		108	FAC SUPV - LO	FAC SUPV													0
3V	753	PHE	NE	NPAVP3ZZ	150	FAC SUPV - LO	FAC SUPV	195	195	195	195	195	195	195	195	195	171	195	195	2,316
3V	712	PHE	ND	NPAVP3ZZ	150	FAC SUPV - LO	FAC SUPV	11	11	11	11	11	11	11	11	11	11	11	11	132
					150	FAC SUPV - LO	FAC SUPV													0
					150	FAC SUPV - LO	FAC SUPV													0
					150	FAC SUPV - LO	FAC SUPV													0
																				0
ut)					150	FAC SUPV - LO	FAC SUPV	8	8	8	8	8	8	8	8	8	8	8	8	96
																	24			24
					150															0
					150															0
				Total NonProj/Pgm Demand				214	222	222	214	222	262	222	222	222	222	230	270	2,744
				Total Supply				168	160	184	168	176	176	168	184	176	168	176	176	2,080
10, 6/10, 7/4, 8/19, 9/5, 10/10, 11/11, 11/24, 12/23 (), 12/26, 12/30 (1/2)								0	8	8	0	8	8	8	8	8	8	16	16	96
loyee								168	160	184	168	176	176	168	184	176	168	176	176	2080

ject Demand hours may *NOT* equal Total Supply hours due to Project Demand hours (which are budgeted in the Project file)

8/21/2003

» budget manager: 2 Resource Leveling-Project (Annl)

11:29AM

_Lb...	_EE	_Proj	Project	ProjMgrO...	Line item	Jan 05	Feb 05	Mar 05	Apr 05	May 05	Jun 05	Jul 05	Aug 05	Sep 05	Oct 05	Nov 05	Dec 05	FY05
__E...	*S...	*Supply	Labor Supply			168	160	184	168	176	176	168	184	176	168	176	176	2,080
__E...	107	NPAVP3ZZ	VP-Reg Aff & Govt Rel			0	-8	-8	-40	-8	-8	-88	-8	-8	-48	-16	-16	-256
__E...	150	NPAVP3ZZ	VP-Reg Aff & Govt Rel			-166	-165	-166	-168	-166	-165	-166	-168	-166	-165	-166	-168	-1,995
__E...	150	P0000526	HECO 2004 TY Rate Case	Nanbu, P	VP Gov/Comm Aff Sup...	-20	-20	-20	-5	-5	-20	-30	-20	-40	-40	-20	-10	-250
__E...	150	P0000526	HECO 2004 TY Rate Case	Nanbu, P		-20	-20	-20	-5	-5	-20	-30	-20	-40	-40	-20	-10	-250
__E...						-18	-33	-10	-45	-3	-17	-116	-12	-38	-85	-26	-18	-421
__F	*S...	*Supply	Labor Supply			336	320	368	336	352	352	336	368	352	336	352	352	4,160
__F	107	NPAVP3ZZ	VP-Reg Aff & Govt Rel			-24	-16	-64	0	-16	-56	-16	-16	-56	-16	-56	-96	-432
__F	150	NPAVP3ZZ	VP-Reg Aff & Govt Rel			-322	-340	-306	-346	-346	-286	-348	-294	-316	-278	-334	-294	-3,810
__F	150	P0000064	Waiau Fuel Pipeline Project	Fong, K	Community Relations St...	0	0	0	0	0	0	0	0	0	0	0	0	0
__F	150	P0000064	Waiau Fuel Pipeline Project	Fong, K		0	0	0	0	0	0	0	0	0	0	0	0	0
__F	150	P0000507	Kam Hy Resurf Waiahole-...	Lee, I	il Community Relations	0	0	0	0	0	0	0	0	0	0	0	0	0
__F	150	P0000507	Kam Hy Resurf Waiahole-...	Lee, I		0	0	0	0	0	0	0	0	0	0	0	0	0
__F	150	P0000526	HECO 2004 TY Rate Case	Nanbu, P	Executive Staff Assist S...	-20	-10	-20	-20	-20	-80	-10	-80	-10	-80	0	-40	-390
__F	150	P0000526	HECO 2004 TY Rate Case	Nanbu, P		-20	-10	-20	-20	-20	-80	-10	-80	-10	-80	0	-40	-390
__F	150	P0000559	Ohana TES Team	Nordyke, M	Ohana1-labor-Barry Uts...	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-96
__F	150	P0000559	Ohana TES Team	Nordyke, M		-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-96
__F	150	P0000571	CIS Replacement	Hull, Tho...	Heco Trainee (3V-F)	0	0	0	0	0	0	0	0	0	-24	0	0	-24
__F	150	P0000571	CIS Replacement	Hull, Tho...		0	0	0	0	0	0	0	0	0	-24	0	0	-24
__F	150	P4900000	Oahu Unit #1-Barbers Point	Fong, K	Community Relations - ...	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-96
__F	150	P4900000	Oahu Unit #1-Barbers Point	Fong, K		-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-96
__F						-46	-62	-38	-46	-46	-86	-54	-38	-46	-78	-54	-94	-688
__FS	150	P0000571	CIS Replacement	Hull, Tho...	Heco Trainee (3V-FS)	0	0	0	0	0	0	0	0	0	-24	0	0	-24
__FS	150	P0000571	CIS Replacement	Hull, Tho...		0	0	0	0	0	0	0	0	0	-24	0	0	-24
__FS						0	0	0	0	0	0	0	0	0	-24	0	0	-24
__I	*S...	*Supply	Labor Supply			168	160	184	168	176	176	168	184	176	168	176	176	2,080
__I	107	NPAVP3ZZ	VP-Reg Aff & Govt Rel			0	-8	-16	0	-16	-8	-16	-8	-16	-8	-24	-56	-176
__I	150	NPAVP3ZZ	VP-Reg Aff & Govt Rel			-168	-152	-168	-168	-160	-168	-152	-176	-160	-160	-152	-120	-1,904
__I						0	0	0	0	0	0	0	0	0	0	0	0	0
__TC	*S...	*Supply	Labor Supply			168	160	184	168	176	176	168	184	176	168	176	176	2,080
__TC	107	NPAVP3ZZ	VP-Reg Aff & Govt Rel			0	-8	-8	0	-8	-48	-8	-8	-8	-8	-16	-56	-176
__TC	150	NPAVP3ZZ	VP-Reg Aff & Govt Rel			-168	-152	-176	-168	-168	-128	-160	-176	-168	-160	-160	-120	-1,904
__TC						0	0	0	0	0	0	0	0	0	0	0	0	0
						-64	-95	-48	-91	-49	-103	-170	-50	-84	-187	-80	-112	-1,133

ResLev04-03-VPGov.PLN

Version: 03

» budget manager: 2 Resource Leveling-Project (Annl)

11:29AM

Project	ProjMgrO...	Line item	Jan 04	Feb 04	Mar 04	Apr 04	May 04	Jun 04	Jul 04	Aug 04	Sep 04	Oct 04	Nov 04	Dec 04	FY04
Labor Supply			176	160	184	176	168	176	176	176	176	168	176	184	2,096
VP-Reg Aff & Govt Rel			-8	-8	0	-48	-8	-8	-88	-8	-8	-48	-24	-24	-280
VP-Reg Aff & Govt Rel			-178	-178	-178	-181	-178	-178	-178	-181	-178	-178	-178	-181	-2,145
HECO 2004 TY Rate Case	Nanbu, P	VP Gov/Comm Aff Sup...	0	0	0	0	0	0	0	0	-20	-10	0	-20	-50
HECO 2004 TY Rate Case	Nanbu, P		0	0	0	0	0	0	0	0	-20	-10	0	-20	-50
			-10	-26	6	-53	-18	-10	-90	-13	-30	-68	-26	-41	-379
Labor Supply			352	320	368	352	336	352	352	352	352	336	352	368	4,192
VP-Reg Aff & Govt Rel			-40	-16	-48	-16	-16	-56	-16	-16	-56	-16	-72	-112	-480
VP-Reg Aff & Govt Rel			-306	-314	-282	-314	-306	-314	-290	-250	-250	-242	-210	-288	-3,366
Waiau Fuel Pipeline Project	Fong, K	Community Relations St...	-20	-20	0	-13	-13	-13	0	0	0	0	0	0	-79
Waiau Fuel Pipeline Project	Fong, K		-20	-20	0	-13	-13	-13	0	0	0	0	0	0	-79
Kam Hy Resurf Waiahole-...	Lee, I	il Community Relations	-22	-22	-22	-22	-22	-22	-22	-22	-22	-22	-22	-22	-264
Kam Hy Resurf Waiahole-...	Lee, I		-22	-22	-22	-22	-22	-22	-22	-22	-22	-22	-22	-22	-264
HECO 2004 TY Rate Case	Nanbu, P	Executive Staff Assist S...	0	0	-16	-16	-16	-16	-40	-80	-40	-80	-80	-10	-394
HECO 2004 TY Rate Case	Nanbu, P		0	0	-16	-16	-16	-16	-40	-80	-40	-80	-80	-10	-394
Ohana TES Team	Nordyke, M	Ohana1-labor-Barry Uts...	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-96
Ohana TES Team	Nordyke, M		-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-96
HS Replacement	Hull, Tho...	Heco Trainee (3V-F)	0	0	0	0	0	0	0	0	0	0	0	0	0
HS Replacement	Hull, Tho...		0	0	0	0	0	0	0	0	0	0	0	0	0
Oahu Unit #1-Barbers Point	Fong, K	Community Relations - ...	-16	-16	-16	-16	-16	-16	-16	-16	-16	-16	-16	-16	-192
Oahu Unit #1-Barbers Point	Fong, K		-16	-16	-16	-16	-16	-16	-16	-16	-16	-16	-16	-16	-192
			-60	-76	-24	-53	-61	-93	-40	-40	-40	-48	-56	-88	-679
HS Replacement	Hull, Tho...	Heco Trainee (3V-FS)	0	0	0	0	0	0	0	0	0	0	0	0	0
HS Replacement	Hull, Tho...		0	0	0	0	0	0	0	0	0	0	0	0	0
			0	0	0	0	0	0	0	0	0	0	0	0	0
Labor Supply			176	160	184	176	168	176	176	176	176	168	176	184	2,096
VP-Reg Aff & Govt Rel			-8	-8	-8	-8	-16	-8	-16	-8	-16	-8	-32	-64	-200
VP-Reg Aff & Govt Rel			-168	-152	-176	-168	-152	-168	-160	-168	-160	-160	-144	-120	-1,896
			0	0	0	0	0	0	0	0	0	0	0	0	0
Labor Supply			176	160	184	176	168	176	176	176	176	168	176	184	2,096
VP-Reg Aff & Govt Rel			-8	-8	-40	-8	-8	-8	-8	-8	-48	-8	-24	-24	-200
VP-Reg Aff & Govt Rel			-168	-152	-144	-168	-160	-168	-168	-168	-128	-160	-152	-160	-1,896
			0	0	0	0	0	0	0	0	0	0	0	0	0
			-70	-102	-18	-106	-79	-103	-130	-53	-70	-116	-82	-129	-1,058

Version: 03

Lori's Actual Labor Hours July 2002 - June 2003

WO#	AD000698	AD000701	Non-Proj File IRP AD001229	Project File Kam Hwy Resurfacing EE004652	Non-Proj File EOTP EE006113	Project File Waiau Pipeline G0005985	Project File Next HECO Unit Addition G0007094	Grand Total
Code Block			P3V712PHENDNPAVP3ZZ					
Act#	**753**	**767**	**712**	**307**	**753**	**211**	**210**	
1/03 - 6/03	1257				64	13	8.5	1342.5
7/02 - 12/02	1152	7.5				65.5		1225
Totals	2409	7.5			64	78.5	8.5	2567.5
Percentages	93.83%	0.29%			2.49%	3.06%	0.33%	100.00%

Note: Excludes vacation, holiday and sick leave hours.

2004 Hours	2600							
Hours	1612		208	260	260	79	192	2611
Percentages	62%		8%	10%	10%	3%	7%	100%
2005 Hours	2600							
Hours	2106		130		260		96	2592
Percentages	81%		5%		10%	0%	4%	100%

CA-IR-1
DOCKET NO. 04-0113
HECO T-13
ATTACHMENT 29
PAGE 12 OF 47

Labor Input S. t - NonProject
2005

Prepared by Lori Hoo
Date

	Rates tab card	Units tab card												
abor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
		*(enter **employee count** in **"Units tab card"**)*												
CILITATOR -	Available Hours	1	1	1	1	1	1	1	1	1	1	1	1	12
		*(enter **hours** in **"Units tab card"**)*												
CILITATOR -	FACILITATOR - LOF	0	8	8	0	8	8	8	8	8	8	16	16	96
CILITATOR -	FACILITATOR - LOF						40						40	80
CILITATOR -	FACILITATOR - LOF													0
CILITATOR -	FACILITATOR - LOF													0
CILITATOR	FACILITATOR	195	195	195	195	195	195	195	195	195	195	195	195	2,340
CILITATOR	FACILITATOR	11	11	11	11	11	11	11	11	11	11	11	11	132
CILITATOR -	FACILITATOR													0
CILITATOR -	FACILITATOR													0
CILITATOR -	FACILITATOR													0
														0
CILITATOR -	FACILITATOR	8	8	8	8	8	8	8	8	8	8	8	8	96
														0
CILITATOR -	FACILITATOR - LOF													0
CILITATOR -	FACILITATOR - LOF													0
Proj/Pgm Demand		214	222	222	214	222	262	222	222	222	222	230	270	2,744
ply		168	160	184	168	176	176	168	184	176	168	176	176	2,080
12/26, 12/30(1/2)		0	8	8	0	8	8	8	8	8	8	16	16	96
		168	160	184	168	176	176	168	184	176	168	176	176	2080

Supply hours due to Project Demand hours (which are budgeted in the Project file)

_LbrCl...	_EE	_Proj	Project	ProjMg...	Line item	Jan 05	Feb 05	Mar 05	Apr 05	May 05	Jun 05	Jul 05	Aug 05	Sep 05	Oct 05	Nov 05	Dec 05	FY05
__EXEC	*Sup...	*Supply	Labor Supply			0	0	0	0	0	0	0	0	0	0	0	0	0
__EXEC	107	NPAVP...	VP-Reg Aff & Govt Rel			0	0	0	0	0	0	0	0	0	0	0	0	0
__EXEC	150	NPAVP...	VP-Reg Aff & Govt Rel			-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-96
__EXEC	150	P0000526	HECO 2004 TY Rate ...	Nanbu, P	VP Gov/Comm Aff Support	-20	-20	-20	-5	-5	-20	-30	-20	-40	-40	-20	-10	-250
__EXEC	150	P0000526	HECO 2004 TY Rate ...	Nanbu, P		-20	-20	-20	-5	-5	-20	-30	-20	-40	-40	-20	-10	-250
__EXEC						-28	-28	-28	-13	-13	-28	-38	-28	-48	-48	-28	-18	-346
__F	*Sup...	*Supply	Labor Supply			0	0	0	0	0	0	0	0	0	0	0	0	0
__F	107	NPAVP...	VP-Reg Aff & Govt Rel			0	0	0	0	0	0	0	0	0	0	0	0	0
__F	150	NPAVP...	VP-Reg Aff & Govt Rel			-6	-6	-6	-6	-6	-6	-6	-6	-6	-6	-6	-6	-72
__F	150	P0000064	Waiau Fuel Pipeline P...	Fong, K	Community Relations Staff	0	0	0	0	0	0	0	0	0	0	0	0	0
__F	150	P0000064	Waiau Fuel Pipeline P...	Fong, K		0	0	0	0	0	0	0	0	0	0	0	0	0
__F	150	P0000526	HECO 2004 TY Rate ...	Nanbu, P	Executive Staff Assist Supp...	-20	-10	-20	-20	-20	-80	-10	-80	-10	-80	0	-40	-390
__F	150	P0000526	HECO 2004 TY Rate ...	Nanbu, P		-20	-10	-20	-20	-20	-80	-10	-80	-10	-80	0	-40	-390
__F	150	P0000559	Ohana TES Team	Nordyk...	Ohana1-labor-Barry Utsumi	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-96
__F	150	P0000559	Ohana TES Team	Nordyk...		-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-96
__F	150	P4900000	Oahu Unit #1-Barbers...	Fong, K	Community Relations - Staff	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-96
__F	150	P4900000	Oahu Unit #1-Barbers...	Fong, K		-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-96
__F						-42	-32	-42	-42	-42	-102	-32	-102	-32	-102	-22	-62	-654
__I	*Sup...	*Supply	Labor Supply			0	0	0	0	0	0	0	0	0	0	0	0	0
__I	107	NPAVP...	VP-Reg Aff & Govt Rel			0	0	0	0	0	0	0	0	0	0	0	0	0
__I	150	NPAVP...	VP-Reg Aff & Govt Rel			-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-12
__I						-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-12
__TC	*Sup...	*Supply	Labor Supply			0	0	0	0	0	0	0	0	0	0	0	0	0
__TC	107	NPAVP...	VP-Reg Aff & Govt Rel			0	0	0	0	0	0	0	0	0	0	0	0	0
__TC	150	NPAVP...	VP-Reg Aff & Govt Rel			0	0	0	0	0	0	0	0	0	0	0	0	0
__TC						0	0	0	0	0	0	0	0	0	0	0	0	0
						-71	-61	-71	-56	-56	-131	-71	-131	-81	-151	-51	-81	-1,012

Labor Input Sheet - NonProject/NonProgram
2004

Resp Area (RA) 3V
Labor Class IMPLEMENTATOR - Dawn Wong

Prepared by _____
Date _____

Line Item	Dimension tab card: RA	Act	Loc	Ind	Proj	EE	Labor Class	Rates tab card: Rates Link To	Units tab card: Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Labor Supply:									*(enter employee count in "Units tab card")*												
Labor Supply	3V	*Supply	*Supply	*Supply	*Supply	*Supply	IMPLEMENTATOR	Available Hours	1	1	1	1	1	1	1	1	1	1	1	1	12
Labor Demand:									*(enter hours in "Units tab card")*												
Holiday	3V	098	PHE	ND		107	IMPLEMENTOR	IMPLEMENTOR	8	8	0	8	8	8	8	8	8	8	24	24	120
Vacation	3V	098	PHE	ND		107	IMPLEMENTOR	IMPLEMENTOR			8		8		8		8		8	40	80
Other NPW	3V	098	PHE	ND		107	IMPLEMENTOR	IMPLEMENTOR													0
Workers Comp	3V	098	PHE	ND		108	IMPLEMENTOR	IMPLEMENTOR													0
Dev. & Adm Bus Plans	3V	700	PHE	NE	NPAVP3ZZ	150	IMPLEMENTOR	IMPLEMENTOR	136	110	144	126	122	96	118	126	128	130	102	90	1,428
Forecast	3V	701	PHE	NE	NPAVP3ZZ	150	IMPLEMENTOR	IMPLEMENTOR		12		12		40	12	12			12		100
Leg & Gov Relations	3V	745	PHE	NE	NPAVP3ZZ	150	IMPLEMENTOR	IMPLEMENTOR	2	2	2	2	2	2	2	2	2	2	2	2	24
Maint Rel w/Community	3V	753	PHE	NE	NPAVP3ZZ	150	IMPLEMENTOR	IMPLEMENTOR	16	16	16	16	16	16	16	16	16	16	16	16	192
Process Payroll	3V	777	PHE	NE	NPAVP3ZZ	150	IMPLEMENTOR	IMPLEMENTOR	2	2	2	2	2	2	2	2	2	2	2	2	24
Attend Training	3V	789	PHE	NE	NPAVP3ZZ	150	IMPLEMENTOR	IMPLEMENTOR	2		2			2			2				8
Order Supplies	3V	842	PHE	NE	NPAVP3ZZ	150	IMPLEMENTOR	IMPLEMENTOR	1	1	1	1	1	1	1	1	1	1	1	1	12
Process Invoices	3V	843	PHE	NE	NPAVP3ZZ	150	IMPLEMENTOR	IMPLEMENTOR	1	1	1	1	1	1	1	1	1	1	1	1	12
Provide Records Mgmt.	3V	965	PHE	NE	NPAVP3ZZ	150	IMPLEMENTOR	IMPLEMENTOR	8	8	8	8	8	8	8	8	8	8	8	8	96
	3V					150	IMPLEMENTOR	IMPLEMENTOR													0
								Total NonProj/Pgm Demand	176	160	184	176	168	176	176	176	176	168	176	184	2,096
								Total Supply	176	160	184	176	168	176	176	176	176	168	176	184	2,096
Holidays - 1/1, 2/16, 4/9, 5/31, 6/11, 7/5, 8/20, 9/6, 10/11, 11/2, 11/11, 11/25, 12/23 (1/2), 12/24, 12/30 (1/2), 1									8	8	0	8	8	8	8	8	8	8	24	24	120
Available hours per employee									176	160	184	176	168	176	176	176	176	168	176	184	2096

NOTE: Total NonProject/NonProgram Demand hours may *NOT* equal Total Supply hours due to Project/Program Demand hours (which are budgeted in the Project model)

2003 Submiss

Labor Input Sheet - NonProject/NonProgram
2004

Resp Area (RA) 3V
Labor Class IMPLEMENTATOR - ANN OKUNO

Prepared by _____
Date _____

Dimension tab card								Rates tab card	Units tab card												
Line Item	RA	Act	Loc	Ind	Proj	EE	Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Labor Supply:									*(enter employee count in "Units tab card")*												
Labor Supply	3V	Supply	Supply	Supply	Supply	Supply	IMPLEMENTATOR	Available Hours	176	160	184	176	168	176	176	176	176	168	176	184	2096
Labor Demand:									*(enter hours in "Units tab card")*												
Holiday	3V	096	PHE	NO		107	IMPLEMENTOR	IMPLEMENTOR	8	8	0	8	8	8	8	8	8	8	24	24	120
Vacation	3V	096	PHE	NO		107	IMPLEMENTOR	IMPLEMENTOR	16	16	32	8	16	8	16	8	8	32	16	24	200
Other NPW	3V	096	PHE	NO		107	IMPLEMENTOR	IMPLEMENTOR													0
Workers Comp	3V	096	PHE	NO		108	IMPLEMENTOR	IMPLEMENTOR													0
Dev. & Adm Bus Plans	3V	700	PHE	NE	NPAVP3ZZ	150	IMPLEMENTOR	IMPLEMENTOR	75	88	75	78	67	62	76	83	69	70	60	74	877
Forecast	3V	701	PHE	NE	NPAVP3ZZ	150	IMPLEMENTOR	IMPLEMENTOR		12		12		40	12		12		12		100
Leg & Gov Relations	3V	745	PHE	NE	NPAVP3ZZ	150	IMPLEMENTOR	IMPLEMENTOR	55	18	59	52	57	42	48	61	63	40	52	48	595
Maint Rel w/Community	3V	753	PHE	NE	NPAVP3ZZ	150	IMPLEMENTOR	IMPLEMENTOR	16	14	12	14	16	10	12	12	10	14	8	10	148
Process Payroll	3V	777	PHE	NE	NPAVP3ZZ	150	IMPLEMENTOR	IMPLEMENTOR	1	1	1	1	1	1	1	1	1	1	1	1	12
Attend Training	3V	789	PHE	NE	NPAVP3ZZ	150	IMPLEMENTOR	IMPLEMENTOR	2		2			2			2				8
Order Supplies	3V	842	PHE	NE	NPAVP3ZZ	150	IMPLEMENTOR	IMPLEMENTOR	1	1	1	1	1	1	1	1	1	1	1	1	12
Process Invoices	3V	843	PHE	NE	NPAVP3ZZ	150	IMPLEMENTOR	IMPLEMENTOR	1	1	1	1	1	1	1	1	1	1	1	1	12
Provide Records Mgmt.	3V	965	PHE	NE	NPAVP3ZZ	150	IMPLEMENTOR	IMPLEMENTOR	1	1	1	1	1	1	1	1	1	1	1	1	12
	3V					150	IMPLEMENTOR	IMPLEMENTOR													0
								Total NonProj/Pgm Demand	176	160	184	176	168	176	176	176	176	168	176	184	2,096
								Total Supply	30,976	25,600	33,856	30,976	28,224	30,976	30,976	30,976	30,976	28,224	30,976	33,856	366,592

Holidays - 1/1, 2/16, 4/9, 5/31, 6/11, 7/5, 6/20, 9/6, 10/11, 11/2, 11/11, 11/25, 12/23 (1/2), 12/24, 12/30 (1/2), 1: 8 8 0 8 8 8 8 8 8 8 24 24 120

Available hours per employee 176 160 184 176 168 176 176 176 176 168 176 184 2096

NOTE: Total NonProject/NonProgram Demand hours may *NOT* equal Total Supply hours due to Project/Program Demand hours (which are budgeted in the Project model)

Labor Input Sheet - NonProject
2005

Resp Area (RA) 3V
Labor Class Facilitator

Prepared by Barry Utsumi
Date

Dimension tab card								Rates tab card	Units tab card												
Line Item	RA	Act	Loc	Ind	Proj	EE	Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Labor Supply:																					
									(enter employee count in "Units tab card")												
Labor Supply	3V	*Supply	*Supply	*Supply	*Supply	*Supply	Facilitator	Available Hours	1	1	1	1	1	1	1	1	1	1	1	1	12
Labor Demand:																					
									(enter hours in "Units tab card")												
Holiday	3V	098	PHE	ND		107	Facilitator	Facilitator	0	8	8	0	8	8	8	8	8	8	16	16	96
Vacation	3V	098	PHE	ND		107	Facilitator	Facilitator	24		48						40		24	24	160
Other NPW	3V	098	PHE	ND		107	Facilitator	Facilitator													0
Workers Comp	3V	098	PHE	ND		108	Facilitator	Facilitator													0
IRP Task Force	3V	711	PHE	NE	NPAVP3ZZ	150	FACILITATOR	FACILITATOR			2			2			2			2	8
PUC Filings	3V	738	PHE	NE	NPAVP3ZZ	150	FACILITATOR	FACILITATOR	98	116	80	122	122	60	124	70	90	30	110	68	1,090
PUC Filings	3V	738	HEL	BE	NPAVP3ZZ	150	FACILITATOR	FACILITATOR	3	3	3	3	3	3	3	3	3	3	3	3	36
PUC Filings	3V	738	MAU	BE	NPAVP3ZZ	150	FACILITATOR	FACILITATOR	3	3	3	3	3	3	3	3	3	3	3	3	36
Relations w/Govt.	3V	745	PHE	NE	NPAVP3ZZ	150	FACILITATOR	FACILITATOR	4	4	4	4	4	4	4	4	4	4	4	4	48
Process Invoices	3V	843	PHE	NE	NPAVP3ZZ	150	FACILITATOR	FACILITATOR													0
Training	3V	789	PHE	NE	NPAVP3ZZ	150	FACILITATOR	FACILITATOR													0
Business Plans	3V	700	PHE	NE	NPAVP3ZZ	150	Facilitator	FACILITATOR	8	8	8	8	8	8	8	8	8	8	8	8	96
CIS Training (NO INPUT)																					
HECO Rate Case (No Input)						150	Facilitator	FACILITATOR										24			24
Ohana TES Team (No Input)									20	10	20	20	20	80	10	80	10	80		40	390
									8	8	8	8	8	8	8	8	8	8	8	8	96
								Total NonProj/Pgm Demand	168	160	184	168	176	176	168	184	176	168	176	176	2,080
								Total Supply	168	160	184	168	176	176	168	184	176	168	176	176	2,080

Holidays - 2/21, 3/25, 5/30, 6/10, 7/4, 8/19, 9/5, 10/10, 11/11, 11/24, 12/23 (1/2), 12/26, 12/30 (1/2)

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Holidays	0	8	8	0	8	8	8	8	8	8	16	16	96
Available hours per employee	168	160	184	168	176	176	168	184	176	168	176	176	2080

NOTE: Total NonProject Demand hours may*NOT* equal Total Supply hours due to Project Demand hours (which are budgeted in the Project file)

8/21/2003

» budget manager: 2 Resource Leveling-Project (Annl)

11:29AM

_Lb...	_EE	_Proj	Project	ProjMgrO...	Line item	Jan 05	Feb 05	Mar 05	Apr 05	May 05	Jun 05	Jul 05	Aug 05	Sep 05	Oct 05	Nov 05	Dec 05	FY05
__E...	*S...	*Supply	Labor Supply			168	160	184	168	176	176	168	184	176	168	176	176	2,080
__E...	107	NPAVP3ZZ	VP-Reg Aff & Govt Rel			0	-8	-8	-40	-8	-8	-88	-8	-8	-48	-16	-16	-256
__E...	150	NPAVP3ZZ	VP-Reg Aff & Govt Rel			-166	-165	-166	-168	-166	-165	-166	-168	-166	-165	-166	-168	-1,995
__E...	150	P0000526	HECO 2004 TY Rate Case	Nanbu, P	VP Gov/Comm Aff Sup...	-20	-20	-20	-5	-5	-20	-30	-20	-40	-40	-20	-10	-250
__E...	150	P0000526	HECO 2004 TY Rate Case	Nanbu, P		-20	-20	-20	-5	-5	-20	-30	-20	-40	-40	-20	-10	-250
__E...						-18	-33	-10	-45	-3	-17	-116	-12	-38	-85	-26	-18	-421
__F	*S...	*Supply	Labor Supply			336	320	368	336	352	352	336	368	352	336	352	352	4,160
__F	107	NPAVP3ZZ	VP-Reg Aff & Govt Rel			-24	-16	-64	0	-16	-56	-16	-16	-56	-16	-56	-96	-432
__F	150	NPAVP3ZZ	VP-Reg Aff & Govt Rel			-322	-340	-306	-346	-346	-286	-348	-294	-316	-278	-334	-294	-3,810
__F	150	P0000064	Waiau Fuel Pipeline Project	Fong, K	Community Relations St...	0	0	0	0	0	0	0	0	0	0	0	0	0
__F	150	P0000064	Waiau Fuel Pipeline Project	Fong, K		0	0	0	0	0	0	0	0	0	0	0	0	0
__F	150	P0000507	Kam Hy Resurf Waiahole-...	Lee, I	il Community Relations	0	0	0	0	0	0	0	0	0	0	0	0	0
__F	150	P0000507	Kam Hy Resurf Waiahole-...	Lee, I		0	0	0	0	0	0	0	0	0	0	0	0	0
__F	150	P0000526	HECO 2004 TY Rate Case	Nanbu, P	Executive Staff Assist S...	-20	-10	-20	-20	-20	-80	-10	-80	-10	-80	0	-40	-390
__F	150	P0000526	HECO 2004 TY Rate Case	Nanbu, P		-20	-10	-20	-20	-20	-80	-10	-80	-10	-80	0	-40	-390
__F	150	P0000559	Ohana TES Team	Nordyke, M	Ohana1-labor-Barry Uts...	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-96
__F	150	P0000559	Ohana TES Team	Nordyke, M		-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-96
__F	150	P0000571	CIS Replacement	Hull, Tho...	Heco Trainee (3V-F)	0	0	0	0	0	0	0	0	0	-24	0	0	-24
__F	150	P0000571	CIS Replacement	Hull, Tho...		0	0	0	0	0	0	0	0	0	-24	0	0	-24
__F	150	P4900000	Oahu Unit #1-Barbers Point	Fong, K	Community Relations - ...	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-96
__F	150	P4900000	Oahu Unit #1-Barbers Point	Fong, K		-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-96
__F						-46	-62	-38	-46	-46	-86	-54	-38	-46	-78	-54	-94	-688
__FS	150	P0000571	CIS Replacement	Hull, Tho...	Heco Trainee (3V-FS)	0	0	0	0	0	0	0	0	0	-24	0	0	-24
__FS	150	P0000571	CIS Replacement	Hull, Tho...		0	0	0	0	0	0	0	0	0	-24	0	0	-24
__FS						0	0	0	0	0	0	0	0	0	-24	0	0	-24
__I	*S...	*Supply	Labor Supply			168	160	184	168	176	176	168	184	176	168	176	176	2,080
__I	107	NPAVP3ZZ	VP-Reg Aff & Govt Rel			0	-8	-16	0	-16	-8	-16	-8	-16	-8	-24	-56	-176
__I	150	NPAVP3ZZ	VP-Reg Aff & Govt Rel			-168	-152	-168	-168	-160	-168	-152	-176	-160	-160	-152	-120	-1,904
__I						0	0	0	0	0	0	0	0	0	0	0	0	0
__TC	*S...	*Supply	Labor Supply			168	160	184	168	176	176	168	184	176	168	176	176	2,080
__TC	107	NPAVP3ZZ	VP-Reg Aff & Govt Rel			0	-8	-8	0	-8	-48	-8	-8	-8	-8	-16	-56	-176
__TC	150	NPAVP3ZZ	VP-Reg Aff & Govt Rel			-168	-152	-176	-168	-168	-128	-160	-176	-168	-160	-160	-120	-1,904
__TC						0	0	0	0	0	0	0	0	0	0	0	0	0
						-64	-95	-48	-91	-49	-103	-170	-50	-84	-187	-80	-112	-1,133

ResLev04-03-VPGov.PLN

Version: 03

Labor Input Sheet - NonProject
2005

use same hours for 2005 as 2004, with HECO PUC filings as the default.

Resp Area (RA) _____
Labor Class _____

Prepared by _____
Date _____

Dimension tab card								Rates tab card	Units tab card												
Line Item	RA	Act	Loc	Ind	Proj	EE	Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Labor Supply:									*(enter employee count in "Units tab card")*												
Labor Supply		*Supply	*Supply	*Supply	*Supply	*Supply		Available Hours													0
Labor Demand:									*(enter hours in "Units tab card")*												
Holiday		098	PHE	ND		107			0	0	0	0	0	0	0	0	0	0	0	0	0
Vacation		098	PHE	ND		107															0
Other NPW		098	PHE	ND		107															0
Workers Comp		098	PHE	ND		108															0
						150															0
						150															0
						150															0
						150															0
						150															0
						150															0
						150															0
						150															0
						150															0
						150															0
								Total NonProj/Pgm Demand	0	0	0	0	0	0	0	0	0	0	0	0	0
								Total Supply	0	0	0	0	0	0	0	0	0	0	0	0	0
Holidays - 2/21, 3/25, 5/30, 6/10, 7/4, 8/19, 9/5, 10/10, 11/11, 11/24, 12/23 (1/2) 12/26, 12/30 (1/2)									0	8	8	0	8	8	8	8	8	8	16	16	96
Available hours per employee									168	160	184	168	176	176	168	184	176	168	176	176	2080

Probably same hours as currently in 2004. → HECO 2004 Rate Case

NOTE: Total NonProject Demand hours may *NOT* equal Total Supply hours due to Project Demand hours (which are budgeted in the Project file)

S	2006		2006
AL	J	F	TOTAL
35			
50			
36	40	40	80
90			
25			
65			
04			
04			
90			
96			
49			
34			
96			
47			
72			
80			
34			
80			
80			
10			
80			
90			
90			
90			
35			
70	40	40	80
90			
90			
50	40		40
50			
10			
10			
19			
19			
3	40	40	80
10			
7	160	120	280

S	2006		2006
AL	J	F	TOTAL
5			
5			
0	10		10
2			
5	5		5
9			
6	15		15

8/14/2003

Labor Input Sheet - NonProject
2005

Resp Area (RA) 3V
Labor Class Facilitator

Prepared by Barry Utsumi
Date

Dimension tab card								Rates tab card	Units tab card												
Line Item	RA	Act	Loc	Ind	Proj	EE	Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Labor Supply :									*(enter employee count in "Units tab card")*												
Labor Supply	3V	*Supply	*Supply	*Supply	*Supply	*Supply	Facilitator	Available Hours	1	1	1	1	1	1	1	1	1	1	1	1	12
Labor Demand :									*(enter hours in "Units tab card")*												
Holiday	3V	098	PHE	ND		107	Facilitator	Facilitator	0	8	8	0	8	8	8	8	8	8	16	16	96
Vacation	3V	098	PHE	ND		107	Facilitator	Facilitator	24		48						40		24	24	160
Other NPW	3V	098	PHE	ND		107	Facilitator	Facilitator													0
Workers Comp	3V	098	PHE	ND		108	Facilitator	Facilitator													0
IRP Task Force	3V	711	PHE	NE	NPAVP3ZZ	150	FACILITATOR	FACILITATOR			2			2			2			2	8
PUC Filings	3V	738	PHE	NE	NPAVP3ZZ	150	FACILITATOR	FACILITATOR	98	116	80	122	122	60	124	70	90	54	110	68	1,114
PUC Filings	3V	738	HEL	BE	NPAVP3ZZ	150	FACILITATOR	FACILITATOR	3	3	3	3	3	3	3	3	3	3	3	3	36
PUC Filings	3V	738	MAU	BE	NPAVP3ZZ	150	FACILITATOR	FACILITATOR	3	3	3	3	3	3	3	3	3	3	3	3	36
Relations w/Govt.	3V	745	PHE	NE	NPAVP3ZZ	150	FACILITATOR	FACILITATOR	4	4	4	4	4	4	4	4	4	4	4	4	48
Process Invoices	3V	843	PHE	NE	NPAVP3ZZ	150	FACILITATOR	FACILITATOR													0
Training	3V	789	PHE	NE	NPAVP3ZZ	150	FACILITATOR	FACILITATOR													0
Business Plans	3V	700	PHE	NE	NPAVP3ZZ	150	Facilitator	FACILITATOR	8	8	8	8	8	8	8	8	8	8	8	8	96
HECO Rate Case (No Input)						150	Facilitator	FACILITATOR	20	10	20	20	20	80	10	80	10	80		40	390
Ohana TES Team (No Input)									8	8	8	8	8	8	8	8	8	8	8	8	96
								Total NonProj/Pgm Demand	168	160	184	168	176	176	168	184	176	168	176	176	2,080
								Total Supply	168	160	184	168	176	176	168	184	176	168	176	176	2,080
Holidays - 2/21, 3/25, 5/30, 6/10, 7/4, 8/19, 9/5, 10/10, 11/11, 11/24, 12/23 (1/2), 12/26, 12/30 (1/2)									0	8	8	0	8	8	8	8	8	8	16	16	96
Available hours per employee									168	160	184	168	176	176	168	184	176	168	176	176	2080

NOTE: Total NonProject Demand hours may *NOT* equal Total Supply hours due to Project Demand hours (which are budgeted in the Project file)

_LbrCl...	_EE	_Proj	Project	ProjMg...	Line item	Jan 05	Feb 05	Mar 05	Apr 05	May 05	Jun 05	Jul 05	Aug 05	Sep 05	Oct 05	Nov 05	Dec 05	FY05
__EXEC	*Sup...	*Supply	Labor Supply			0	0	0	0	0	0	0	0	0	0	0	0	0
__EXEC	107	NPAV...	VP-Reg Aff & Govt Rel			0	0	0	0	0	0	0	0	0	0	0	0	0
__EXEC	150	NPAV...	VP-Reg Aff & Govt Rel			-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-96
__EXEC	150	P0000...	HECO 2004 TY Rate ...	Nanbu, P	VP Gov/Comm Aff Support	-20	-20	-20	-5	-5	-20	-30	-20	-40	-40	-20	-10	-250
__EXEC	150	P0000...	HECO 2004 TY Rate ...	Nanbu, P		-20	-20	-20	-5	-5	-20	-30	-20	-40	-40	-20	-10	-250
__EXEC						-28	-28	-28	-13	-13	-28	-38	-28	-48	-48	-28	-18	-346
__F	*Sup...	*Supply	Labor Supply			0	0	0	0	0	0	0	0	0	0	0	0	0
__F	107	NPAV...	VP-Reg Aff & Govt Rel			0	0	0	0	0	0	0	0	0	0	0	0	0
__F	150	NPAV...	VP-Reg Aff & Govt Rel			-6	-6	-6	-6	-6	-6	-6	-6	-6	-6	-6	-6	-72
__F	150	P0000...	Waiau Fuel Pipeline P...	Fong, K	Community Relations Staff	0	0	0	0	0	0	0	0	0	0	0	0	0
__F	150	P0000...	Waiau Fuel Pipeline P...	Fong, K		0	0	0	0	0	0	0	0	0	0	0	0	0
__F	150	P0000...	HECO 2004 TY Rate ...	Nanbu, P	Executive Staff Assist Supp...	-20	-10	-20	-20	-20	-80	-10	-80	-10	-80	0	-40	-390
__F	150	P0000...	HECO 2004 TY Rate ...	Nanbu, P		-20	-10	-20	-20	-20	-80	-10	-80	-10	-80	0	-40	-390
__F	150	P0000...	Ohana TES Team	Nordyk...	Ohana1-labor-Barry Utsumi	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-96
__F	150	P0000...	Ohana TES Team	Nordyk...		-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-96
__F	150	P4900...	Oahu Unit #1-Barbers...	Fong, K	Community Relations - Staff	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-96
__F	150	P4900...	Oahu Unit #1-Barbers...	Fong, K		-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-96
__F						-42	-32	-42	-42	-42	-102	-32	-102	-32	-102	-22	-62	-654
__I	*Sup...	*Supply	Labor Supply			0	0	0	0	0	0	0	0	0	0	0	0	0
__I	107	NPAV...	VP-Reg Aff & Govt Rel			0	0	0	0	0	0	0	0	0	0	0	0	0
__I	150	NPAV...	VP-Reg Aff & Govt Rel			-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-12
__I						-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-12
__TC	*Sup...	*Supply	Labor Supply			0	0	0	0	0	0	0	0	0	0	0	0	0
__TC	107	NPAV...	VP-Reg Aff & Govt Rel			0	0	0	0	0	0	0	0	0	0	0	0	0
__TC	150	NPAV...	VP-Reg Aff & Govt Rel			0	0	0	0	0	0	0	0	0	0	0	0	0
__TC						0	0	0	0	0	0	0	0	0	0	0	0	0
						-71	-61	-71	-56	-56	-131	-71	-131	-81	-151	-51	-81	-1,012

Labor Input Sheet - NonProject
2005

Resp Area (RA) 3V
Labor Class Implementor

Prepared by Dawn Wong
Date

Dimension tab card								Rates tab card	Units tab card												
Line Item	RA	Act	Loc	Ind	Proj	EE	Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Labor Supply:									*(enter **employee count** in **"Units tab card"**)*												
Labor Supply	3V	*Supply	*Supply	*Supply	*Supply	*Supply	Implementor	Available Hours	1	1	1	1	1	1	1	1	1	1	1	1	12
Labor Demand:									*(enter **hours** in **"Units tab card"**)*												
Holiday	3V	098	PHE	ND		107	Implementor	Implementor	0	8	8	0	8	8	8	8	8	8	16	16	96
Vacation	3V	098	PHE	ND		107	Implementor	Implementor			8		8		8		8		8	40	80
Other NPW	3V	098	PHE	ND		107	Implementor	Implementor													0
Workers Comp	3V	098	PHE	ND		108	Implementor	Implementor													0
Dev. & Adm Bus Plans	3V	700	PHE	NE	NPAVP3ZZ	150	IMPLEMENTOR	IMPLEMENTOR	136	110	136	126	130	96	110	134	128	130	110	90	1,436
Forecast	3V	701	PHE	NE	NPAVP3ZZ	150	IMPLEMENTOR	IMPLEMENTOR		12		12		40	12	12			12		100
Leg & Gov Relations	3V	745	PHE	NE	NPAVP3ZZ	150	IMPLEMENTOR	IMPLEMENTOR	2	2	2	2	2	2	2	2	2	2	2	2	24
Maint Rel w/Community	3V	753	PHE	NE	NPAVP3ZZ	150	IMPLEMENTOR	IMPLEMENTOR	16	16	16	16	16	16	16	16	16	16	16	16	192
Process Payroll	3V	777	PHE	NE	NPAVP3ZZ	150	IMPLEMENTOR	IMPLEMENTOR	2	2	2	2	2	2	2	2	2	2	2	2	24
Attend Training	3V	789	PHE	NE	NPAVP3ZZ	150	IMPLEMENTOR	IMPLEMENTOR	2		2			2			2				8
Order Supplies	3V	842	PHE	NE	NPAVP3ZZ	150	IMPLEMENTOR	IMPLEMENTOR	1	1	1	1	1	1	1	1	1	1	1	1	12
Process Invoices	3V	843	PHE	NE	NPAVP3ZZ	150	IMPLEMENTOR	IMPLEMENTOR	1	1	1	1	1	1	1	1	1	1	1	1	12
Provide Records Mgmt.	3V	965	PHE	NE	NPAVP3ZZ	150	IMPLEMENTOR	IMPLEMENTOR	8	8	8	8	8	8	8	8	8	8	8	8	96
	3V					150	Implementor	Implementor													0
					Total NonProj/Pgm Demand				168	160	184	168	176	176	168	184	176	168	176	176	2,080
					Total Supply				168	160	184	168	176	176	168	184	176	168	176	176	2,080
Holidays - 2/21, 3/25, 5/30, 6/10, 7/4, 8/19, 9/5, 10/10, 11/11, 11/24, 12/23 (1/2), 12/26, 12/30 (1/2)									0	8	8	0	8	8	8	8	8	8	16	16	96
Available hours per employee									168	160	184	168	176	176	168	184	176	168	176	176	2080

NOTE: Total NonProject Demand hours may *NOT* equal Total Supply hours due to Project Demand hours (which are budgeted in the Project file)

nput Sheet - NonProject
2005

Prepared by New Hire
Date

tab card	Units tab card												
Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
(enter employee count in "Units tab card")													
ble Hours	1	1	1	1	1	1	1	1	1	1	1	1	12
(enter hours in "Units tab card")													
Coach	0	8	8	0	8	8	8	8	8	8	16	16	96
Coach						40						40	80
Coach													0
Coach													0
Coach	168	152	176	168	168	128	160	176	168	160	160	120	1,904
													0
													0
													0
													0
													0
													0
													0
													0
													0
	168	160	184	168	176	176	168	184	176	168	176	176	2,080
	168	160	184	168	176	176	168	184	176	168	176	176	2,080
	0	8	8	0	8	8	8	8	8	8	16	16	96
	168	160	184	168	176	176	168	184	176	168	176	176	2080

e to Project Demand hours (which are budgeted in the Project file)

NARUC 920: ADMIN & GENL EXP – LABOR
2005 Budget Worksheets
for February 2004 input

ut ! t - NonProject
2005

Prepared by Bill Bonnet
Date

card	Units tab card												
k To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
(enter employee count in "Units tab card")													
	1	1	1	1	1	1	1	1	1	1	1	1	12
(enter hours in "Units tab card")													
	0	8	8	0	8	8	8	8	8	8	16	16	96
				40			80			40			160
													0
													0
	12	12	12	12	12	12	12	12	12	12	12	12	144
	41	41	43	41	42	42	42	42	42	42	42	42	502
	4	4	4	4	4	4	4	4	4	4	4	4	48
	2	2	2	2	2	2	2	2	2	2	2	2	24
	7	7	7	7	7	7	7	7	7	7	7	7	84
	11	11	11	11	11	11	11	11	11	11	11	11	132
	4	4	4	4	4	4	4	4	4	4	4	4	48
				3				3				3	6
	3	3	3	3	3	3	3	3	3	3	3	3	36
	2	2	2	2	2	2	2	2	2	2	2	2	24
	2	2	2	2	2	2	2	2	2	2	2	2	24
	42	42	43	42	43	43	43	43	43	43	43	43	515
	2	2	2	2	2	2	2	2	2	2	2	2	24
	2	2	2	2	2	2	2	2	2	2	2	2	24
	8	8	8	8	8	8	8	8	8	8	8	8	96
	10	10	10	10	10	10	10	10	10	10	10	10	120
	1		1		1		1		1		1		6
	13	13	13	13	13	13	13	13	13	13	13	13	156
	2	2	2	2	2	2	2	2	2	2	2	2	24
	20	5	5	20	30	20	40	40	20	10			210
	188	180	184	230	208	197	298	220	198	227	186	188	2,504
	168	160	184	168	176	176	168	184	176	168	176	176	2,080
	0	8	8	0	8	8	8	8	8	8	16	16	96
	168	160	184	168	176	176	168	184	176	168	176	176	2080

o Project Demand hours (which are budgeted in the Project file)

Labor 2004 - 2005.xls 2/23/2004

» budget manager: 2 Resource Leveling-Project (Anni) 3:26PM

oj	Project	ProjMgrOrE...	Line Item	Jan 05	Feb 05	Mar 05	Apr 05	May 05	Jun 05	Jul 05	Aug 05	Sep 05	Oct 05	Nov 05	Dec 05	FY05
pply	Labor Supply			168	160	184	168	176	176	168	184	176	168	176	176	2,080
AVP...	VP-Reg Aff & Govt Rel			0	-8	-8	-40	-8	-8	-88	-8	-8	-48	-16	-16	-256
AVP...	VP-Reg Aff & Govt Rel			-166	-165	-166	-168	-166	-165	-166	-168	-166	-165	-166	-168	-1,995
000526	HECO 2004 TY Rate Case	Nanbu, P	VP Gov/Comm Aff...	-20	-5	-5	-20	-30	-20	-40	-40	-20	-10	0	0	-210
000526	HECO 2004 TY Rate Case	Nanbu, P		-20	-5	-5	-20	-30	-20	-40	-40	-20	-10	0	0	-210
				-18	-18	5	-60	-28	-17	-126	-32	-18	-55	-6	-8	-381
pply	Labor Supply			168	160	184	168	176	176	168	184	176	168	176	176	2,080
AVP...	VP-Reg Aff & Govt Rel			-24	-8	-56	0	-8	-8	-8	-8	-48	-8	-40	-40	-256
rakak...	Temp Proj GArakaki04_	Arakaki, G	Kendys Community Relati...	0	0	0	0	0	0	0	0	0	0	0	0	0
rakak...	Temp Proj GArakaki04_	Arakaki, G		0	0	0	0	0	0	0	0	0	0	0	0	0
AVP...	VP-Reg Aff & Govt Rel			-116	-134	-100	-140	-140	-80	-142	-88	-110	-48	-128	-88	-1,314
000507	Kam Hy Resurf Waiahole-C...	Lee, I	Kendys ll Community Rela...	0	0	0	0	0	0	0	0	0	0	0	0	0
000507	Kam Hy Resurf Waiahole-C...	Lee, I		0	0	0	0	0	0	0	0	0	0	0	0	0
000526	HECO 2004 TY Rate Case	Nanbu, P	Executive Staff As...	-20	-20	-20	-80	-10	-80	-10	-80	0	-40	-40	-40	-440
000526	HECO 2004 TY Rate Case	Nanbu, P		-20	-20	-20	-80	-10	-80	-10	-80	0	-40	-40	-40	-440
000559	Ohana TES Team	Nordyke, M	Ohana1-labor-Bar...	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-96
000559	Ohana TES Team	Nordyke, M		-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-96
000571	CIS Replacement	Hull, Thomas	Heco Trainee (3V...	0	0	0	0	0	0	0	0	0	0	0	0	0
000571	CIS Replacement	Hull, Thomas		0	0	0	0	0	0	0	0	0	0	0	0	0
000000	Oahu Unit #1-Barbers Point	Fong, K	Community Relati...	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-96
000000	Oahu Unit #1-Barbers Point	Fong, K		-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-96
290000	Tripler Wahiawa mwr replace	Arakaki, G	Kendys Community Relati...	0	0	0	0	0	0	0	0	0	0	0	0	0
290000	Tripler Wahiawa mwr replace	Arakaki, G		0	0	0	0	0	0	0	0	0	0	0	0	0
470000	Koolau/Tripler MWR Repl	Arakaki, G	Kendys Community Relati...	0	0	0	0	0	0	0	0	0	0	0	0	0
470000	Koolau/Tripler MWR Repl	Arakaki, G		0	0	0	0	0	0	0	0	0	0	0	0	0
028000	Mobile Radio F1/F2 Replace	Arakaki, G	Kendys Community Relati...	0	0	0	0	0	0	0	0	0	0	0	0	0
028000	Mobile Radio F1/F2 Replace	Arakaki, G		0	0	0	0	0	0	0	0	0	0	0	0	0
				-8	-18	-8	-68	2	-8	-8	-8	2	56	-48	-8	-122
pply	Labor Supply			168	160	184	168	176	176	168	184	176	168	176	176	2,080
AVP...	VP-Reg Aff & Govt Rel			0	-8	-8	0	-8	-48	-8	-8	-8	-8	-16	-56	-176
AVP...	VP-Reg Aff & Govt Rel			-206	-206	-206	-206	-206	-206	-206	-206	-206	-182	-206	-206	-2,448
000064	Waiau Fuel Pipeline Project	Fong, K	Community Relati...	0	0	0	0	0	0	0	0	0	0	0	0	0
000064	Waiau Fuel Pipeline Project	Fong, K		0	0	0	0	0	0	0	0	0	0	0	0	0
000571	CIS Replacement	Hull, Thomas	Heco Trainee (3V-...	0	0	0	0	0	0	0	0	0	0	0	0	0
000571	CIS Replacement	Hull, Thomas		0	0	0	0	0	0	0	0	0	0	0	0	0
				-38	-54	-30	-38	-38	-76	-46	-30	-38	-22	-46	-86	-544

Labor Input Sheet - NonProject
2005

Resp Area (RA) 3V
Labor Class Facilitator

Prepared by Barry Utsumi
Date

Dimension tab card								Rates tab card	Units tab card												
Line Item	RA	Act	Loc	Ind	Proj	EE	Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Labor Supply:									*(enter employee count in "Units tab card")*												
[redacted]	3V	[redacted]					Facilitator	[redacted]	1	1	1	1	1	1	1	1	1	1	1	1	[redacted]
Labor Demand:									*(enter hours in "Units tab card")*												
Holiday	3V	898	PHE	ND		107	Facilitator	Facilitator	0	8	8	0	8	8	8	8	8	8	16	16	96
Vacation	3V	898	PHE	ND		107	Facilitator	Facilitator	24		48						40		24	24	160
Other Time	3V	898	PHE	ND		107	Facilitator	Facilitator													0
[redacted]	3V	[redacted]	[redacted]	[redacted]		[redacted]	[redacted]	[redacted]													[redacted]
IRP Task Force	3V	711	PHE	NE	NPAVP3ZZ	[redacted]	FACILITATOR	FACILITATOR			2			2			2			2	[redacted]
PUC Filings	3V	738	PHE	NE	NPAVP3ZZ	[redacted]	FACILITATOR	FACILITATOR	98	106	80	62	132	60	124	70	100	70	70	68	[redacted]
PUC Filings	3V	738	HEL	BE	NPAVP3ZZ	[redacted]	FACILITATOR	FACILITATOR	3	3	3	3	3	3	3	3	3	3	3	3	[redacted]
PUC Filings	3V	738	MAU	BE	NPAVP3ZZ	[redacted]	FACILITATOR	FACILITATOR	3	3	3	3	3	3	3	3	3	3	3	3	[redacted]
Relations w/Govt.	3V	745	PHE	NE	NPAVP3ZZ	[redacted]	FACILITATOR	FACILITATOR	4	4	4	4	4	4	4	4	4	4	4	4	[redacted]
Process Invoices	3V	843	PHE	NE	NPAVP3ZZ	[redacted]	FACILITATOR	FACILITATOR													[redacted]
Training	3V	789	PHE	NE	NPAVP3ZZ	[redacted]	FACILITATOR	FACILITATOR													[redacted]
Business Plans	3V	700	PHE	NE	NPAVP3ZZ	[redacted]	FACILITATOR	FACILITATOR	8	8	8	8	8	8	8	8	8	8	8	8	[redacted]
CIS Training (NO INPUT)																		24			[redacted]
HECO Rate Case (No Input)								FACILITATOR	20	20	20	80	10	80	10	80		40	40	40	[redacted]
Ohana TES Team (No Input)									8	8	8	8	8	8	8	8	8	8	8	8	[redacted]
							Total NonProj/Pgm Demand		168	160	184	168	176	176	168	184	176	168	176	176	2,080
							Total Supply		168	160	184	168	176	176	168	184	176	168	176	176	2,080

Holidays - 2/21, 3/25, 5/30, 6/10, 7/4, 8/19, 9/5, 10/10, 11/11, 11/24, 12/23 (1/2), 12/26, 12/30 (1/2)

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Holidays	0	8	8	0	8	8	8	8	8	8	16	16	96
Available hours per employee	168	160	184	168	176	176	168	184	176	168	176	176	2080

NOTE: Total NonProject Demand hours may *NOT* equal Total Supply hours due to Project Demand hours (which are budgeted in the Project file)

_Lbr...	_EE	_Proj	Project	ProjMgrOrE...	Line Item	Jan 05	Feb 05	Mar 05	Apr 05	May 05	Jun 05	Jul 05	Aug 05	Sep 05	Oct 05	Nov 05	Dec 05	FY05
__E...	*S...	*Supply	Labor Supply			168	160	184	168	176	176	168	184	176	168	176	176	2,080
__E...	107	NPAVP...	VP-Reg Aff & Govt Rel			0	-8	-8	-40	-8	-8	-88	-8	-8	-48	-16	-16	-256
__E...	150	NPAVP...	VP-Reg Aff & Govt Rel			-166	-165	-166	-168	-166	-165	-166	-168	-166	-165	-166	-168	-1,995
__E...	150	P0000526	HECO 2004 TY Rate Case	Nanbu, P	VP Gov/Comm Aff...	-20	-5	-5	-20	-30	-20	-40	-40	-20	-10	0	0	-210
__E...	150	P0000526	HECO 2004 TY Rate Case	Nanbu, P		-20	-5	-5	-20	-30	-20	-40	-40	-20	-10	0	0	-210
__E...						-18	-18	5	-60	-28	-17	-126	-32	-18	-55	-6	-8	-381
__F	*S...	*Supply	Labor Supply			168	160	184	168	176	176	168	184	176	168	176	176	2,080
__F	107	NPAVP...	VP-Reg Aff & Govt Rel			-24	-8	-56	0	-8	-8	-8	-8	-48	-8	-40	-40	-256
__F	150	GArakak...	Temp Proj GArakaki04_	Arakaki, G	Kendys Community Relati...	0	0	0	0	0	0	0	0	0	0	0	0	0
__F	150	GArakak...	Temp Proj GArakaki04_	Arakaki, G		0	0	0	0	0	0	0	0	0	0	0	0	0
__F	150	NPAVP...	VP-Reg Aff & Govt Rel			-116	-134	-100	-140	-140	-80	-142	-88	-110	-48	-128	-88	-1,314
__F	150	P0000507	Kam Hy Resurf Waiahole-C...	Lee, I	Kendys il Community Rela...	0	0	0	0	0	0	0	0	0	0	0	0	0
__F	150	P0000507	Kam Hy Resurf Waiahole-C...	Lee, I		0	0	0	0	0	0	0	0	0	0	0	0	0
__F	150	P0000526	HECO 2004 TY Rate Case	Nanbu, P	Executive Staff As...	-20	-20	-20	-80	-10	-80	-10	-80	0	-40	-40	-40	-440
__F	150	P0000526	HECO 2004 TY Rate Case	Nanbu, P		-20	-20	-20	-80	-10	-80	-10	-80	0	-40	-40	-40	-440
__F	150	P0000559	Ohana TES Team	Nordyke, M	Ohana1-labor-Bar...	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-96
__F	150	P0000559	Ohana TES Team	Nordyke, M		-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-96
__F	150	P0000571	CIS Replacement	Hull, Thomas	Heco Trainee (3V...	0	0	0	0	0	0	0	0	0	0	0	0	0
__F	150	P0000571	CIS Replacement	Hull, Thomas		0	0	0	0	0	0	0	0	0	0	0	0	0
__F	150	P4900000	Oahu Unit #1-Barbers Point	Fong, K	Community Relati...	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-96
__F	150	P4900000	Oahu Unit #1-Barbers Point	Fong, K		-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-96
__F	150	P8290000	Tripler Wahiawa mwr replace	Arakaki, G	Kendys Community Relati...	0	0	0	0	0	0	0	0	0	0	0	0	0
__F	150	P8290000	Tripler Wahiawa mwr replace	Arakaki, G		0	0	0	0	0	0	0	0	0	0	0	0	0
__F	150	P8470000	Koolau/Tripler MWR Repl	Arakaki, G	Kendys Community Relati...	0	0	0	0	0	0	0	0	0	0	0	0	0
__F	150	P8470000	Koolau/Tripler MWR Repl	Arakaki, G		0	0	0	0	0	0	0	0	0	0	0	0	0
__F	150	P9028000	Mobile Radio F1/F2 Replace	Arakaki, G	Kendys Community Relati...	0	0	0	0	0	0	0	0	0	0	0	0	0
__F	150	P9028000	Mobile Radio F1/F2 Replace	Arakaki, G		0	0	0	0	0	0	0	0	0	0	0	0	0
__F						-8	-18	-8	-68	2	-8	-8	-8	2	56	-48	-8	-122
__FS	*S...	*Supply	Labor Supply			168	160	184	168	176	176	168	184	176	168	176	176	2,080
__FS	107	NPAVP...	VP-Reg Aff & Govt Rel			0	-8	-8	0	-8	-48	-8	-8	-8	-8	-16	-56	-176
__FS	150	NPAVP...	VP-Reg Aff & Govt Rel			-206	-206	-206	-206	-206	-206	-206	-206	-206	-182	-206	-206	-2,448
__FS	150	P0000064	Walau Fuel Pipeline Project	Fong, K	Community Relati...	0	0	0	0	0	0	0	0	0	0	0	0	0
__FS	150	P0000064	Walau Fuel Pipeline Project	Fong, K		0	0	0	0	0	0	0	0	0	0	0	0	0
__FS	150	P0000571	CIS Replacement	Hull, Thomas	Heco Trainee (3V-...	0	0	0	0	0	0	0	0	0	0	0	0	0
__FS	150	P0000571	CIS Replacement	Hull, Thomas		0	0	0	0	0	0	0	0	0	0	0	0	0
__FS						-38	-54	-30	-38	-38	-78	-46	-30	-38	-22	-46	-86	-544

Labor Input S[illegible]t - NonProject
2005

Prepared by Lori Hoo
Date

		Rates tab card	Units tab card												
EE	Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
			(enter employee count in "Units tab card")												
[redacted]	FAC SUPV - LC	[redacted]	1	1	1	1	1	1	1	1	1	1	1	1	12
			(enter hours in "Units tab card")												
[redacted]	FAC SUPV - LC	FAC SUPV	0	8	8	0	8	8	8	8	8	8	16	16	96
[redacted]	FAC SUPV - LC	FAC SUPV						40						40	80
[redacted]	FAC SUPV - LC	FAC SUPV													0
[redacted]	FAC SUPV - LC	FAC SUPV													0
[redacted]	FAC SUPV - LC	FAC SUPV	195	195	195	195	195	195	195	195	195	195	195	195	2,340
[redacted]	FAC SUPV - LC	FAC SUPV	11	11	11	11	11	11	11	11	11	11	11	11	132
[redacted]	FAC SUPV - LC	FAC SUPV													0
[redacted]	FAC SUPV - LC	FAC SUPV													0
[redacted]	FAC SUPV - LC	FAC SUPV													0
[redacted]															0
[redacted]	FAC SUPV - LC	FAC SUPV	8	8	8	8	8	8	8	8	8	8	8	8	96
[redacted]															0
[redacted]															0
[redacted]															0
[redacted]															
tal NonProj/Pgm Demand			214	222	222	214	222	262	222	222	222	222	230	270	2,744
al Supply			168	160	184	168	176	176	168	184	176	168	176	176	2,080
23 (1/2), 12/26, 12/30 (1/2)			0	8	8	0	8	8	8	8	8	8	16	16	96
			168	160	184	168	176	176	168	184	176	168	176	176	2080

Total Supply hours due to Project Demand hours (which are budgeted in the Project file)

3:26PM

Y05 080 256 995 210 210 381 380 256 0 0 114 0 0 140 140 96 96 0 0 96 96 0 0 0 0 0 0 12 10 16 18 0 0 0 0 4

/ersion: 01

2/20/2004

» budget manager: 2 Resource Leveling-Project (Annl)

3:26PM

_Lbr...	_EE	_Proj	Project	ProjMgrOrE...	Line Item	Jan 06	Feb 06	Mar 06	Apr 06	May 06	Jun 06	Jul 06	Aug 06	Sep 06	Oct 06	Nov 06	Dec 06	FY06	FY07
__E...	*S...	*Supply	Labor Supply			0	0	0	0	0	0	0	0	0	0	0	0	0	0
__E...	107	NPAVP...	VP-Reg Aff & Govt Rel			0	0	0	0	0	0	0	0	0	0	0	0	0	0
__E...	150	NPAVP...	VP-Reg Aff & Govt Rel			0	0	0	0	0	0	0	0	0	0	0	0	0	0
__E...	150	P0000526	HECO 2004 TY Rate Case	Nanbu, P	VP Gov/Comm Aff...	0	0	0	0	0	0	0	0	0	0	0	0	0	0
__E...	150	P0000526	HECO 2004 TY Rate Case	Nanbu, P		0	0	0	0	0	0	0	0	0	0	0	0	0	0
__E...						0	0	0	0	0	0	0	0	0	0	0	0	0	0
__F	*S...	*Supply	Labor Supply			0	0	0	0	0	0	0	0	0	0	0	0	0	0
__F	107	NPAVP...	VP-Reg Aff & Govt Rel			0	0	0	0	0	0	0	0	0	0	0	0	0	0
__F	150	GArakak...	Temp Proj GArakaki04_	Arakaki, G	Kendys Community Relati...	0	0	0	0	0	0	0	0	0	0	0	0	0	0
__F	150	GArakak...	Temp Proj GArakaki04_	Arakaki, G		0	0	0	0	0	0	0	0	0	0	0	0	0	0
__F	150	NPAVP...	VP-Reg Aff & Govt Rel			0	0	0	0	0	0	0	0	0	0	0	0	0	0
__F	150	P0000507	Kam Hy Resurf Waiahole-C...	Lee, I	Kendys Il Community Rela...	0	0	0	0	0	0	0	0	0	0	0	0	0	0
__F	150	P0000507	Kam Hy Resurf Waiahole-C...	Lee, I		0	0	0	0	0	0	0	0	0	0	0	0	0	0
__F	150	P0000526	HECO 2004 TY Rate Case	Nanbu, P	Executive Staff As...	0	0	0	0	0	0	0	0	0	0	0	0	0	0
__F	150	P0000526	HECO 2004 TY Rate Case	Nanbu, P		0	0	0	0	0	0	0	0	0	0	0	0	0	0
__F	150	P0000559	Ohana TES Team	Nordyke, M	Ohana1-labor-Bar...	0	0	0	0	0	0	0	0	0	0	0	0	0	0
__F	150	P0000559	Ohana TES Team	Nordyke, M		0	0	0	0	0	0	0	0	0	0	0	0	0	0
__F	150	P0000571	CIS Replacement	Hull, Thomas	Heco Trainee (3V...	0	0	0	0	0	0	0	0	0	-24	0	0	-24	0
__F	150	P0000571	CIS Replacement	Hull, Thomas		0	0	0	0	0	0	0	0	0	-24	0	0	-24	0
__F	150	P4900000	Oahu Unit #1-Barbers Point	Fong, K	Community Relati...	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-48	-48
__F	150	P4900000	Oahu Unit #1-Barbers Point	Fong, K		-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-48	-48
__F	150	P8290000	Tripler Wahiawa mwr replace	Arakaki, G	Kendys Community Relati...	0	0	0	0	0	0	0	0	0	0	0	0	0	0
__F	150	P8290000	Tripler Wahiawa mwr replace	Arakaki, G		0	0	0	0	0	0	0	0	0	0	0	0	0	0
__F	150	P8470000	Koolau/Tripler MWR Repl	Arakaki, G	Kendys Community Relati...	0	0	0	0	0	0	0	0	0	0	0	0	0	0
__F	150	P8470000	Koolau/Tripler MWR Repl	Arakaki, G		0	0	0	0	0	0	0	0	0	0	0	0	0	0
__F	150	P9028000	Mobile Radio F1/F2 Replace	Arakaki, G	Kendys Community Relati...	0	0	0	0	0	0	0	0	0	0	0	0	0	0
__F	150	P9028000	Mobile Radio F1/F2 Replace	Arakaki, G		0	0	0	0	0	0	0	0	0	0	0	0	0	0
__F						-4	-4	-4	-4	-4	-4	-4	-4	-4	-28	-4	-4	-72	-48
__FS	*S...	*Supply	Labor Supply			0	0	0	0	0	0	0	0	0	0	0	0	0	0
__FS	107	NPAVP...	VP-Reg Aff & Govt Rel			0	0	0	0	0	0	0	0	0	0	0	0	0	0
__FS	150	NPAVP...	VP-Reg Aff & Govt Rel			0	0	0	0	0	0	0	0	0	0	0	0	0	0
__FS	150	P0000064	Waiau Fuel Pipeline Project	Fong, K	Community Relati...	0	0	0	0	0	0	0	0	0	0	0	0	0	0
__FS	150	P0000064	Waiau Fuel Pipeline Project	Fong, K		0	0	0	0	0	0	0	0	0	0	0	0	0	0
__FS	150	P0000571	CIS Replacement	Hull, Thomas	Heco Trainee (3V-...	0	0	0	0	0	0	0	0	0	-24	0	0	-24	0
__FS	150	P0000571	CIS Replacement	Hull, Thomas		0	0	0	0	0	0	0	0	0	-24	0	0	-24	0
__FS						0	0	0	0	0	0	0	0	0	-24	0	0	-24	0

ResLev05-01-VPGov.PLN

Version: 01

_Lbr...	_EE	_Proj	Project	ProjMgrOrE...	Line item	FY08
__E...	*S...	*Supply	Labor Supply			0
__E...	107	NPAVP...	VP-Reg Aff & Govt Rel			0
__E...	150	NPAVP...	VP-Reg Aff & Govt Rel			0
__E...	150	P0000526	HECO 2004 TY Rate Case	Nanbu, P	VP Gov/Comm Aff...	0
__E...	150	P0000526	HECO 2004 TY Rate Case	Nanbu, P		0
__E...						0
__F	*S...	*Supply	Labor Supply			0
__F	107	NPAVP...	VP-Reg Aff & Govt Rel			0
__F	150	GArakak...	Temp Proj GArakaki04_	Arakaki, G	Community Relati...	0
__F	150	GArakak...	Temp Proj GArakaki04_	Arakaki, G		0
__F	150	NPAVP...	VP-Reg Aff & Govt Rel			0
__F	150	P0000507	Kam Hy Resurf Waiahole-C...	Lee, I	il Community Rela...	0
__F	150	P0000507	Kam Hy Resurf Waiahole-C...	Lee, I		0
__F	150	P0000526	HECO 2004 TY Rate Case	Nanbu, P	Executive Staff As...	0
__F	150	P0000526	HECO 2004 TY Rate Case	Nanbu, P		0
__F	150	P0000559	Ohana TES Team	Nordyke, M	Ohana1-labor-Bar...	0
__F	150	P0000559	Ohana TES Team	Nordyke, M		0
__F	150	P0000571	CIS Replacement	Hull, Thomas	Heco Trainee (3V...	0
__F	150	P0000571	CIS Replacement	Hull, Thomas		0
__F	150	P4900000	Oahu Unit #1-Barbers Point	Fong, K	Community Relati...	-48
__F	150	P4900000	Oahu Unit #1-Barbers Point	Fong, K		-48
__F	150	P8290000	Tripler Wahiawa mwr replace	Arakaki, G	Community Relati...	0
__F	150	P8290000	Tripler Wahiawa mwr replace	Arakaki, G		0
__F	150	P8470000	Koolau/Tripler MWR Repl	Arakaki, G	Community Relati...	0
__F	150	P8470000	Koolau/Tripler MWR Repl	Arakaki, G		0
__F	150	P9028000	Mobile Radio F1/F2 Replace	Arakaki, G	Community Relati...	0
__F	150	P9028000	Mobile Radio F1/F2 Replace	Arakaki, G		0
__F						-48
__FS	*S...	*Supply	Labor Supply			0
__FS	107	NPAVP...	VP-Reg Aff & Govt Rel			0
__FS	150	NPAVP...	VP-Reg Aff & Govt Rel			0
__FS	150	P0000064	Waiau Fuel Pipeline Project	Fong, K	Community Relati...	0
__FS	150	P0000064	Waiau Fuel Pipeline Project	Fong, K		0
__FS	150	P0000571	CIS Replacement	Hull, Thomas	Heco Trainee (3V-...	0
__FS	150	P0000571	CIS Replacement	Hull, Thomas		0
__FS						0

Total	[illegible]	96	80	0	0		1,904	0	0	0	0	0	0	0	[illegible]	[illegible]	2,080	2,080	96	2080

/23/2004

[redacted]

2/20/2004 » budget manager: 2 Resource Leveling-Project (Anni) 3:26PM

_Lbr...	_EE	_Proj	Project	ProjMgrOrE...	Line item	Jan 05	Feb 05	Mar 05	Apr 05	May 05	Jun 05	Jul 05	Aug 05	Sep 05	Oct 05	Nov 05	Dec 05	FY05
__I	*S...	*Supply	Labor Supply			168	160	184	168	176	176	168	184	176	168	176	176	2,080
__I	107	NPAVP...	VP-Reg Aff & Govt Rel			0	-8	-16	0	-16	-8	-16	-8	-16	-8	-24	-56	-176
__I	150	NPAVP...	VP-Reg Aff & Govt Rel			-168	-152	-168	-168	-160	-168	-152	-176	-160	-160	-152	-120	-1,904
__I	150	P0000571	CIS Replacement	Hull, Thomas	Heco Trainee (3V-I)	0	0	0	0	0	0	0	0	0	0	0	0	0
__I	150	P0000571	CIS Replacement	Hull, Thomas		0	0	0	0	0	0	0	0	0	0	0	0	0
__I						0	0	0	0	0	0	0	0	0	0	0	0	0
__TC	*S...	*Supply	Labor Supply			168	160	184	168	176	176	168	184	176	168	176	176	2,080
__TC	107	NPAVP...	VP-Reg Aff & Govt Rel			0	-8	-8	0	-8	-48	-8	-8	-8	-8	-16	-56	-176
__TC	150	NPAVP...	VP-Reg Aff & Govt Rel			-168	-152	-176	-168	-168	-128	-160	-176	-168	-160	-160	-120	-1,904
__TC						0	0	0	0	0	0	0	0	0	0	0	0	0
						-64	-90	-33	-166	-64	-103	-180	-70	-54	-21	-100	-102	-1,047

Labor Input Sheet - NonProject
2005

Resp Area (RA) 3V
Labor Class Implementor

Prepared by Dawn Wong
Date

Dimension tab card								Rates tab card	Units tab card												
Line Item	RA	Act	Loc	Ind	Proj	EE	Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Labor Supply :																					
									(enter employee count in "Units tab card")												
Labor Supply	3V	*Supply	*Supply	*Supply	*Supply	*Supply	Implementor	Available Hours	1	1	1	1	1	1	1	1	1	1	1	1	12
Labor Demand :																					
									(enter hours in "Units tab card")												
Holiday	3V	098	PHE	ND		107	Implementor	Implementor	0	8	8	0	8	8	8	8	8	8	16	16	96
Vacation	3V	098	PHE	ND		107	Implementor	Implementor			8		8		8		8		8	40	80
Other NPW	3V	098	PHE	ND		107	Implementor	Implementor													0
Workers Comp	3V	098	PHE	ND		108	Implementor	Implementor													0
Dev. & Adm Bus Plans	3V	700	PHE	NE	NPAVP3ZZ	150	IMPLEMENTOR	IMPLEMENTOR	136	110	136	126	130	96	110	134	128	130	110	90	1,436
Forecast	3V	701	PHE	NE	NPAVP3ZZ	150	IMPLEMENTOR	IMPLEMENTOR		12		12		40	12	12			12		100
Leg & Gov Relations	3V	745	PHE	NE	NPAVP3ZZ	150	IMPLEMENTOR	IMPLEMENTOR	2	2	2	2	2	2	2	2	2	2	2	2	24
Maint Rel w/Community	3V	753	PHE	NE	NPAVP3ZZ	150	IMPLEMENTOR	IMPLEMENTOR	16	16	16	16	16	16	16	16	16	16	16	16	192
Process Payroll	3V	777	PHE	NE	NPAVP3ZZ	150	IMPLEMENTOR	IMPLEMENTOR	2	2	2	2	2	2	2	2	2	2	2	2	24
Attend Training	3V	789	PHE	NE	NPAVP3ZZ	150	IMPLEMENTOR	IMPLEMENTOR	2		2			2			2				8
Order Supplies	3V	842	PHE	NE	NPAVP3ZZ	150	IMPLEMENTOR	IMPLEMENTOR	1	1	1	1	1	1	1	1	1	1	1	1	12
Process Invoices	3V	843	PHE	NE	NPAVP3ZZ	150	IMPLEMENTOR	IMPLEMENTOR	1	1	1	1	1	1	1	1	1	1	1	1	12
Provide Records Mgmt.	3V	965	PHE	NE	NPAVP3ZZ	150	IMPLEMENTOR	IMPLEMENTOR	8	8	8	8	8	8	8	8	8	8	8	8	96
	3V					150	Implementor	Implementor													0
								Total NonProj/Pgm Demand	168	160	184	168	176	176	168	184	176	168	176	176	2,080
								Total Supply	168	160	184	168	176	176	168	184	176	168	176	176	2,080
Holidays - 2/21, 3/25, 5/30, 6/10, 7/4, 8/19, 9/5, 10/10, 11/11, 11/24, 12/23 (1/2), 12/26, 12/30 (1/2)									0	8	8	0	8	8	8	8	8	8	16	16	96
Available hours per employee									168	160	184	168	176	176	168	184	176	168	176	176	2080

NOTE: Total NonProject Demand hours may *NOT* equal Total Supply hours due to Project Demand hours (which are budgeted in the Project file)

NARUC 920: ADMIN & GENL EXP – LABOR
2005 Budget Worksheets
for April 2004 input

Labor Input S[illegible] - NonProject
2005

Prepared by Bill Bonnet
Date

	Labor Class	Rates tab card / Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
			Units tab card												
			(enter employee count in "Units tab card")												
[redacted]			1	1	1	1	1	1	1	1	1	1	1	1	[redacted]
			(enter hours in "Units tab card")												
[redacted]			0	8	8	0	8	8	8	8	8	8	16	16	[redacted]
[redacted]						40			80			40			[redacted]
[redacted]															[redacted]
[redacted]															[redacted]
[redacted]															[redacted]
[redacted]	EXECUTIVE	EXECUTIVE	12	12	12	12	12	12	12	12	12	12	12	12	[redacted]
[redacted]	EXECUTIVE	EXECUTIVE	41	41	43	41	42	42	42	42	42	42	42	42	[redacted]
[redacted]	EXECUTIVE	EXECUTIVE	4	4	4	4	4	4	4	4	4	4	4	4	[redacted]
[redacted]	EXECUTIVE	EXECUTIVE	2	2	2	2	2	2	2	2	2	2	2	2	[redacted]
[redacted]	EXECUTIVE	EXECUTIVE	7	7	7	7	7	7	7	7	7	7	7	7	[redacted]
[redacted]	EXECUTIVE	EXECUTIVE	11	11	11	11	11	11	11	11	11	11	11	11	[redacted]
[redacted]	EXECUTIVE	EXECUTIVE	4	4	4	4	4	4	4	4	4	4	4	4	[redacted]
[redacted]	EXECUTIVE	EXECUTIVE				3				3				3	[redacted]
[redacted]	EXECUTIVE	EXECUTIVE	3	3	3	3	3	3	3	3	3	3	3	3	[redacted]
[redacted]	EXECUTIVE	EXECUTIVE	2	2	2	2	2	2	2	2	2	2	2	2	[redacted]
[redacted]	EXECUTIVE	EXECUTIVE	2	2	2	2	2	2	2	2	2	2	2	2	[redacted]
[redacted]	EXECUTIVE	EXECUTIVE	42	42	43	42	43	43	43	43	43	43	43	43	[redacted]
[redacted]	EXECUTIVE	EXECUTIVE	2	2	2	2	2	2	2	2	2	2	2	2	[redacted]
[redacted]	EXECUTIVE	EXECUTIVE	2	2	2	2	2	2	2	2	2	2	2	2	[redacted]
[redacted]	EXECUTIVE	EXECUTIVE	8	8	8	8	8	8	8	8	8	8	8	8	[redacted]
[redacted]	EXECUTIVE	EXECUTIVE	10	10	10	10	10	10	10	10	10	10	10	10	[redacted]
[redacted]	EXECUTIVE	EXECUTIVE	1		1		1		1		1		1		[redacted]
[redacted]	EXECUTIVE	EXECUTIVE	13	13	13	13	13	13	13	13	13	13	13	13	[redacted]
[redacted]	EXECUTIVE	EXECUTIVE	2	2	2	2	2	2	2	2	2	2	2	2	[redacted]
[redacted]			20	5	5	20	30	20	40	40	20	10			[redacted]
NonProj/Pgm Demand			188	180	184	230	208	197	298	220	198	227	186	188	2,504
Supply			168	160	184	168	176	176	168	184	176	168	176	176	2,080
(1/2), 12/26, 12/30 (1/2)			0	8	8	0	8	8	8	8	8	8	16	16	96
			168	160	184	168	176	176	168	184	176	168	176	176	2080

tal Supply hours due to Project Demand hours (which are budgeted in the Project file)

Labor 2004 - 2005.xls 4/20/2004

Sum of NO_(	cost to																			
FIRST_NAM	AD000241	AD000244	AD000313	AD000315	AD000318	AD000417	AD000779	AD000781	AD000782	AD000783	AD000784	AD000785	AD000786	AD000787	AD000788	AD000789	AD000790	CR000126	CR000131	Grand Total
WILLIAM	562	556	68.5	193	85	5	179	107	128	25	9	2	120	122	7	10	12	29.5	51	2271
Grand Total	562	556	68.5	193	85	5	179	107	128	25	9	2	120	122	7	10	12	29.5	51	2271

2271+
holidays+
vacation

ut Sheet - NonProject
2005

Prepared by Barry Utsumi
Date

card To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
	Units tab card												
	(enter employee count in "Units tab card")												
	1	1	1	1	1	1	1	1	1	1	1	1	12
	(enter hours in "Units tab card")												
	0	8	8	0	8	8	8	8	8	8	16	16	96
	24		48						40		24	24	160
													[illegible]
													[illegible]
			2			2			2			2	8
	98	106	80	62	132	60	124	70	100	94	70	68	[illegible]
	3	3	3	3	3	3	3	3	3	3	3	3	36
	3	3	3	3	3	3	3	3	3	3	3	3	36
	4	4	4	4	4	4	4	4	4	4	4	4	[illegible]
													[illegible]
													[illegible]
	8	8	8	8	8	8	8	8	8	8	8	8	[illegible]
													[illegible]
													[illegible]
	20	20	20	80	10	80	10	80		40	40	40	[illegible]
	8	8	8	8	8	8	8	8	8	8	8	8	[illegible]
	168	160	184	168	176	176	168	184	176	168	176	176	2,080
	168	160	184	168	176	176	168	184	176	168	176	176	2,080
	0	8	8	0	8	8	8	8	8	8	16	16	96
	168	160	184	168	176	176	168	184	176	168	176	176	2080

roject Demand hours (which are budgeted in the Project file)

t - NonProject
2005

Prepared by Lori Hoo
Date

Units tab card												
Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
(enter employee count in "Units tab card")												
1	1	1	1	1	1	1	1	1	1	1	1	12
(enter hours in "Units tab card")												
0	8	8	0	8	8	8	8	8	8	16	16	96
					40						40	80
												0
												0
186	186	186	186	185	185	185	185	184	184	184	184	2,220
11	11	11	11	11	11	11	11	11	11	11	11	132
6	6	6	6	7	7	7	7	7	7	7	7	80
3	3	3	3	3	3	3	3	4	4	4	4	40
												0
												0
8	8	8	8	8	8	8	8	8	8	8	8	96
												0
												0
												0
214	222	222	214	222	262	222	222	222	222	230	270	2,744
168	160	184	168	176	176	168	184	176	168	176	176	2,080

0	8	8	0	8	8	8	8	8	8	16	16	96
168	160	184	168	176	176	168	184	176	168	176	176	2080

ject Demand hours (which are budgeted in the Project file)

Sum of NO_OF	cost to									
FIRST_NAME	AD000698	AD001229	AD001286	AD001309	EE004652-001	EE006113	EE006508	G0005985	G0007094	Grand Total
LORI	2142	0	80.5	43.5	26.5	166.5	1	68.5	60	2588.5
Grand Total	2142	0	80.5	43.5	26.5	166.5	1	68.5	60	2588.5

Labor Input Sheet - NonProject
2005

Prepared by Dawn Wong
Date

		Rates tab card	Units tab card												
EE	Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
			(enter employee count in "Units tab card")												
[illegible]	Implementor	Implementor Hours	1	1	1	1	1	1	1	1	1	1	1	1	12
			(enter hours in "Units tab card")												
107	Implementor	Implementor	0	8	8	0	8	8	8	8	8	8	16	16	96
107	Implementor	Implementor			8		8		8		8		8	40	80
107	Implementor	Implementor													0
[illegible]	Implementor	Implementor													0
150	IMPLEMENTOR	IMPLEMENTOR	92	70	92	86	86	80	66	90	84	86	70	46	948
150	IMPLEMENTOR	IMPLEMENTOR		8		8		12	12	12			8		60
150	IMPLEMENTOR	IMPLEMENTOR	2	2	2	2	2	2	2	2	2	2	2	2	24
150	IMPLEMENTOR	IMPLEMENTOR	60	60	60	60	60	60	60	60	60	60	60	60	720
150	IMPLEMENTOR	IMPLEMENTOR	2	2	2	2	2	2	2	2	2	2	2	2	24
150	IMPLEMENTOR	IMPLEMENTOR	2		2			2			2				8
150	IMPLEMENTOR	IMPLEMENTOR	1	1	1	1	1	1	1	1	1	1	1	1	12
150	IMPLEMENTOR	IMPLEMENTOR	1	1	1	1	1	1	1	1	1	1	1	1	12
[illegible]	IMPLEMENTOR	IMPLEMENTOR	8	8	8	8	8	8	8	8	8	8	8	8	96
Total NonProj/Pgm Demand			168	160	184	168	176	176	168	184	176	168	176	176	2,080
Total Supply			168	160	184	168	176	176	168	184	176	168	176	176	2,080
2/23 (1/2), 12/26, 12/30 (1/2)			0	8	8	0	8	8	8	8	8	8	16	16	96
			168	160	184	168	176	176	168	184	176	168	176	176	2080

l Total Supply hours due to Project Demand hours (which are budgeted in the Project file)

r Input Sheet - NonProject
2005

Prepared by _____
Date _____

es tab card	Units tab card												
tes Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
	(enter employee count in "Units tab card")												
ible Hours	1	1	1	1	1	1	1	1	1	1	1	1	12
	(enter hours in "Units tab card")												
er Coach - KE	0	8	8	0	8	8	8	8	8	8	16	16	96
er Coach - KENDYS FUKUDA						40						40	80
er Coach - KENDYS FUKUDA													0
er Coach - KENDYS FUKUDA													0
er Coach	168	152	176	168	168	128	160	176	168	160	160	120	1,984
													0
													0
													0
													0
													0
													0
													0
													0
													0
d	168	160	184	168	176	176	168	184	176	168	176	176	2,080
	168	160	184	168	176	176	168	184	176	168	176	176	2,080
)	0	8	8	0	8	8	8	8	8	8	16	16	96
	168	160	184	168	176	176	168	184	176	168	176	176	2080

ue to Project Demand hours (which are budgeted in the Project file)

_Lbr...	_Proj	Project	ProjMgrOrEngr	FY05	Jan 05	Feb 05	Mar 05	Apr 05	May 05	Jun 05	Jul 05	Aug 05	Sep 05	Oct 05	Nov 05	Dec 05	FY06	Jan 06	Feb 06	Mar 06
__E...	*Supply			2,080	168	160	184	168	176	176	168	184	176	168	176	176	0	0	0	0
__E...	NPAVP3ZZ			-2,294	-168	-175	-179	-210	-178	-177	-258	-180	-178	-217	-186	-188	0	0	0	0
__E...	P0000526	HECO 2005 TY Rate Case	Nanbu, P	-210	-20	-5	-5	-20	-30	-20	-40	-40	-20	-10	0	0	0	0	0	0
__E...	P0000526			-210	-20	-5	-5	-20	-30	-20	-40	-40	-20	-10	0	0	0	0	0	0
__E...				-424	-20	-20	0	-62	-32	-21	-130	-36	-22	-59	-10	-12	0	0	0	0
__F	*Supply			2,080	168	160	184	168	176	176	168	184	176	168	176	176	0	0	0	0
__F	NPAVP3ZZ			-1,520	-140	-132	-156	-80	-158	-88	-150	-96	-168	-96	-128	-128	0	0	0	0
__F	P0000526	HECO 2005 TY Rate Case	Nanbu, P	-440	-20	-20	-20	-80	-10	-80	-10	-80	0	-40	-40	-40	0	0	0	0
__F	P0000526			-440	-20	-20	-20	-80	-10	-80	-10	-80	0	-40	-40	-40	0	0	0	0
__F	P0000559	Ohana TES Team	Nordyke, M	-96	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	0	0	0	0
__F	P0000559			-96	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	0	0	0	0
__F	P0000571	CIS Replacement	Hull, Thomas	0	0	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0
__F	P0000571			0	0	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0
__F	P0000916	Competitive Bidding	Nanbu, P	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
__F	P0000916			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
__F				24	0	0	0	0	0	0	0	0	0	24	0	0	-24	0	0	0
__FS	*Supply			2,080	168	160	184	168	176	176	168	184	176	168	176	176	0	0	0	0
__FS	NPAVP3ZZ			-2,648	-206	-214	-214	-206	-214	-254	-214	-214	-214	-214	-222	-262	0	0	0	0
__FS	P0000064	Waiau Fuel Pipeline Project	Fong, K	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
__FS	P0000064			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
__FS	P0000571	CIS Replacement	Hull, Thomas	0	0	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0
__FS	P0000571			0	0	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0
__FS	P4900000	Oahu Unit #1-Barbers Point	Isler, R	-96	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-48	-4	-4	-4
__FS	P4900000			-96	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-48	-4	-4	-4

_Lbr...	_Proj	Project	ProjMgrOrEngr	FY05	Jan 05	Feb 05	Mar 05	Apr 05	May 05	Jun 05	Jul 05	Aug 05	Sep 05	Oct 05	Nov 05	Dec 05	FY06	Jan 06	Feb 06	Mar 06
__FS				-664	-46	-62	-38	-46	-46	-86	-54	-38	-46	-54	-54	-94	-72	-4	-4	-4
__I	*Supply			2,080	168	160	184	168	176	176	168	184	176	168	176	176	0	0	0	0
__I	NPAVP3ZZ			-2,080	-168	-160	-184	-168	-176	-176	-168	-184	-176	-168	-176	-176	0	0	0	0
__I	P0000571	CIS Replacement	Hull, Thomas	0	0	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0
__I	P0000571			0	0	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0
__I				0	0	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0
__TC	*Supply			2,080	168	160	184	168	176	176	168	184	176	168	176	176	0	0	0	0
__TC	NPAVP3ZZ			-2,080	-168	-160	-184	-168	-176	-176	-168	-184	-176	-168	-176	-176	0	0	0	0
__TC	P0000507	Kam Hy Resurf Waiahole-Cr Ln	Lee, I	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
__TC	P0000507			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
__TC	P0000975	Tripler-Koolau Baseyard Comm	Arakaki, G	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
__TC	P0000975			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
__TC	P8290000	Tripler Wahiawa mwr replace	Arakaki, G	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
__TC	P8290000			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
__TC	P8470000	Koolau/Tripler MWR Repl	Arakaki, G	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
__TC	P8470000			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
__TC	P9028000	Mobile Radio F1/F2 Replace	Arakaki, G	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
__TC	P9028000			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
__TC				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
				-1,064	-66	-82	-38	-108	-78	-107	-184	-74	-68	-89	-64	-106	-120	-4	-4	-4

» budget manager: ∠ Resource Leveling-Project (Anni)

_RA	_LbrClass	_EE	_Proj	Project	ProjMgrOrEngr	FY04	FY05	FY06	FY07	FY08
P3V	__EXEC	*Supply	*Supply	Labor Supply		1,920	2,080	0	0	0
P3V	__EXEC	107	NPAVP3ZZ	VP-Reg Aff & Govt ...		-272	-256	0	0	0
P3V	__EXEC	150	NPAVP3ZZ	VP-Reg Aff & Govt ...		-1,931	-2,038	0	0	0
P3V	__EXEC	150	P0000526	HECO 2004 TY Rat...	Nanbu, P	-90	-210	0	0	0
P3V	__EXEC					-373	-424	0	0	0
P3V	__F	*Supply	*Supply	Labor Supply		1,920	2,080	0	0	0
P3V	__F	107	NPAVP3ZZ	VP-Reg Aff & Govt ...		-248	-256	0	0	0
P3V	__F	150	NPAVP3ZZ	VP-Reg Aff & Govt ...		-1,160	-1,264	0	0	0
P3V	__F	150	P0000526	HECO 2004 TY Rat...	Nanbu, P	-424	-440	0	0	0
P3V	__F	150	P0000559	Ohana TES Team	Nordyke, M	-88	-96	0	0	0
P3V	__F	150	P0000571	CIS Replacement	Hull, Thomas	0	0	-24	0	0
P3V	__F					0	24	-24	0	0
P3V	__FS	*Supply	*Supply	Labor Supply		1,920	2,080	0	0	0
P3V	__FS	107	NPAVP3ZZ	VP-Reg Aff & Govt ...		-192	-176	0	0	0
P3V	__FS	150	NPAVP3ZZ	VP-Reg Aff & Govt ...		-2,088	-2,472	0	0	0
P3V	__FS	150	P0000064	Waiau Fuel Pipelin...	Fong, K	-83	0	0	0	0
P3V	__FS	150	P0000571	CIS Replacement	Hull, Thomas	0	0	-24	0	0
P3V	__FS	150	P4900000	Oahu Unit #1-Barb...	Fong, K	-176	-96	-48	-48	-48
P3V	__FS					-619	-664	-72	-48	-48
P3V	__I	*Supply	*Supply	Labor Supply		1,920	2,080	0	0	0
P3V	__I	107	NPAVP3ZZ	VP-Reg Aff & Govt ...		-192	-176	0	0	0
P3V	__I	150	NPAVP3ZZ	VP-Reg Aff & Govt ...		-1,728	-1,904	0	0	0
P3V	__I	150	P0000571	CIS Replacement	Hull, Thomas	0	0	-24	0	0
P3V	__I					0	0	-24	0	0
P3V	__TC	*Supply	*Supply	Labor Supply		1,920	2,080	0	0	0
P3V	__TC	107	NPAVP3ZZ	VP-Reg Aff & Govt ...		-192	-176	0	0	0
P3V	__TC	150	GArakaki04_	Temp Proj GArakak...	Arakaki, G	-40	0	0	0	0
P3V	__TC	150	NPAVP3ZZ	VP-Reg Aff & Govt ...		-1,328	-1,904	0	0	0
P3V	__TC	150	P0000507	Kam Hy Resurf Wai...	Lee, I	-242	0	0	0	0
P3V	__TC	150	P8290000	Tripler Wahiawa m...	Arakaki, G	-24	0	0	0	0
P3V	__TC	150	P8470000	Koolau/Tripler MW...	Arakaki, G	-24	0	0	0	0
P3V	__TC	150	P9028000	Mobile Radio F1/F2...	Arakaki, G	-40	0	0	0	0
P3V	__TC					30	0	0	0	0
						-962	-1,064	-120	-48	-48

HAWAIIAN ELECTRIC COMPANY
2005 TEST YEAR RATE CASE

WORKFORCE STAFFING & DEVELOPMENT DEPARTMENT NONPROJECT COST DATA

NARUC 920: ADMIN & GENL EXP – LABOR

NARUC 920
Witness Ernest Shiraki

Our department utilizes both previous year labor hours and the DARS 1706 report to assist us in forecasting our annual labor hours. The hours budgeted reflects normal, annual activity.

Act EE 201/462/501/520/521
700 Develop & Administer Business Plans

Reflects time spent by department staff in planning and participating in process area strategic planning and quarterly employee meetings. Also includes facilitation services provided to departments in strategic planning, executive team building, and the development and administration of business plans. Historical (DARS 1706) reports are used as a guide.

FA	Impl:	60 hours
	TCS:	36 hours
	Enab:	126 hours
FI	TC:	104 hours
	MFS:	62 hours

701 Develop & Manage Forecasts

Time spent preparing annual budgets, updating budgets and creating and maintaining work orders and project numbers.

FA	Impl:	490 hours
	TCS:	40 hours
	TC:	8 hours
	Enab:	26 hours
FI	TC:	18 hours
	MFS:	103 hours
	Impl:	395 hours

721 Develop Measures & Analyze Organizational Performance

Time spent completing external benchmarking surveys and coordinating all activities related to the annual internal corporate culture survey and human metrics report (gathering and analyzing data, preparing report, presenting to clients and executives). Includes Human Resources Information Systems support in the collection and reporting of data.

FA HRIS Sys Analy	TC:	56 hours
Analyst	TC:	454 hours
FD	TC:	366 hours
FI	TC:	130 hours
	MFS:	100 hours
	Impl:	143 hours

NARUC 920
Witness Ernest Shiraki

Our department utilizes both previous year labor hours and the DARS 1706 report to assist us in forecasting our annual labor hours. The hours budgeted reflects normal, annual activity.

722 Design, Deploy & Assess Organizational Development Strategies

Provide consulting assistance to client areas with teambuilding facilitation, change management, succession planning, organizational design and implementation.

FA	Analyst	TC:	91 hours
FD		TC:	1175 hours
FI		TC:	1253 hours
		MFS:	1031 hours
		Impl:	901 hours

749 Maintain Relations w/ Industry, Professionals & Trade Associations

Participate in meetings and/or functions which allow for professional interaction with industry, professional and trade associations such as the Society for Human Resource Management, or support corporate initiatives, such as Soroptimist International of Waikiki, Inc. and Oahu Industry Liaison Group (Affirmative Action).

FA	Analyst	Impl:	33 hours
		Enab:	162 hours
FD		TC:	20 hours
FI		TC:	80 hours
		MFS:	21 hours

765 Develop, manage and administer employee policies, practices and procedures

Provide core HR generalist services to clients including overseeing disciplinary actions; developing, managing and administering employee policies, practices and procedures; and conducting employee complaint investigations.

FA	HRIS Sys Analyst		
	Analyst	Impl:	1125 hours
		TCS:	48 hours
FD		TC:	350 hours
		TC:	1046 hours
FI			
		TC:	1925 hours
		TC:	12 hours
		MFS:	43 hours
		Impl:	625 hours

NARUC 920
Witness Ernest Shiraki

Our department utilizes both previous year labor hours and the DARS 1706 report to assist us in forecasting our annual labor hours. The hours budgeted reflects normal, annual activity.

766 Maintain Employee Records

Captures all time required to input, maintain and update employee information. Includes HRIS support of ELLIPSE system.

FA	HRIS Sys Analy	TCS:	1338 hours
		TC:	480 hours
FI		Impl:	235 hours

767 Develop, Manage and Administer Recruitment Policies, Practices & Procedures

Reflects time spent on providing recruitment services including coordinating interviews, test sessions, pre-employment physicals, and tracking applicant data for Affirmative Action and EEO compliance reporting. Also includes labor spent on developing and implementing diversity programs.

FA	Enab:	58 hours
	Analyst	312 hours
FD	TC:	4864 hours
FI	Impl:	3408 hours

775 Develop, Manage and Administer Employee Compensation Pols, Prac

HRIS assistance to the Compensation Division on annual management salary review process.

FA	TCS:	12 hours
	TC:	28

777 Process Payroll and Time Entry Process

Reflects time spent on preparing timesheets and inputting data into Ellipse.

FA	Impl:	120 hours
FI	Impl:	60 hours

785 Plan for and Determine Employee Training and Development Needs

Conduct on-going supervisory discussions with staff on their training and development, document and conduct annual performance evaluation reviews.

FA	Enab:	370 hours
FD	TC:	593 hours
FI	TC:	40 hours
	MFS:	63 hours
	Impl:	73 hours

NARUC 920
Witness Ernest Shiraki

Our department utilizes both previous year labor hours and the DARS 1706 report to assist us in forecasting our annual labor hours. The hours budgeted reflects normal, annual activity.

789 Attend Training
Staff labor to attend skills training.

FI TC: 48 hours
MFS: 62 hours
Impl: 152 hours

797 Attend Safety Training
Staff labor to attend required annual and periodic safety training. Budget based on normal activity.

FA TCS: 1 hour
TC: 1 hour

FD TC: 20 hours
FI Impl: 4 hours

807 Manage & Provide Companywide Employee Communications
Reflects time spent to prepare, and present communications to employees on business issues, strategies and goals (e.g. management team meetings, frontline supervisor meetings).

FI Impl: 69 hours

843 Process Invoices and Other Payments

Staff labor to set up purchase orders, process vendor invoices and logging payments. Based on normal activity.

FA Impl: 52 hours

891 Develop Computer Applications

Reflects department manager's participation (as HR Module process owner) on the Enterprise Resource Planning group committee for

FA Enab: 22 hours

Labor Input Sh NonProject
2005

Resp Area (RA) FA 34442 (Nina Agbayani)
Labor Class i-Implementor (Secretary)

Prepared by Nina Agbayani
Date 4/13/2004

Dimension tab card								Rates tab card	Units tab card												
Line Item	RA	Act	Loc	Ind	Proj	EE	Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Labor Supply:									*(enter employee count in "Units tab card")*												
Labor Supply	FA	*Supply	*Supply	*Supply	*Supply	*Supply	i-Implementor	LC Rate	1	1	1	1	1	1	1	1	1	1	1	1	1
Labor Demand:									*(enter hours in "Units tab card")*												
Holiday	FA	098	PHE	ND		107	i-Implementor	i-Implementor	0	8	8	0	8	8	8	8	8	8	16	16	96
Vacation	FA	098	PHE	ND		107	i-Implementor	i-Implementor						40						40	80
Other NPW	FA	098	PHE	ND		107	i-Implementor	i-Implementor													0
Workers Comp	FA	098	PHE	ND		108	i-Implementor	i-Implementor													0
																					176
Strat Plng (Co & CE)	FA	700	PHE	NE	NPFZZZZZ	150	i-Implementor	i-Implementor	5	5	5	5	5	5	5	5	5	5	5	5	60
Budget	FA	701	PHE	NE	NPFZZZZZ	150	i-Implementor	i-Implementor	10	80	80	70	70	70	70	50	10	40	10	10	490
Maintain Rel Industry Prof	FA	749	PHE	NE	NPFZZZZZ	150	i-Implementor	i-Implementor	3	3	3	3	3	2	2	3	3	3	3	3	33
Maintain Rel w/Community	FA	753	PHE	NE	NPFZZZZZ	150	i-Implementor	i-Implementor	5	5	5	5	5	5	5	5	5	5	5	5	60
4/13/04 Upd									-5	-5	-5	-1	-1	-1	-1	-5	-5	-5	-5	-5	-44
Total									0	0	0	4	4	4	4	0	0	0	0	0	16
Emp Pol/Prac/Proc	FA	765	PHE	NE	NPFZZZZZ	150	i-Implementor	i-Implementor	100	103	97	70	70	44	72	97	129	100	100	79	1,081
4/13/04 Upd									5	5	5	1	1	1	1	5	5	5	5	5	44
Total									125	108	102	71	71	45	73	102	134	105	105	84	1,125
Prepare timesheets/entr	FA	777	PHE	NE	NPFZZZZZ	150	i-Implementor	i-Implementor	10	10	10	10	10	10	10	10	10	10	10	10	120
Process Invoices	FA	843	PHE	NE	NPFZZZZZ	150	i-Implementor	i-Implementor	4	4	4	5	4	5	4	5	4	5	4	4	52
							Total NonProj/Pgm Demand		157	158	192	168	174	189	176	183	174	176	153	172	2,072
							Total Supply		168	160	184	168	176	176	168	184	176	168	176	176	2,080 1,896
							Project		4	0	4	0	0	0	0	0	0	0	0	0	8 net
Holidays - 2/21, 3/25, 5/30, 6/10, 7/4, 8/19, 9/5, 10/10, 11/11, 11/24, 12/23 (1/2), 12/26, 12/30 (1/2)									0	8	8	0	8	8	8	8	8	8	16	16	96
Available hours per employee									168	160	184	168	176	176	168	184	176	168	176	176	2080

NOTE: Total NonProject Demand hours may *NOT* equal Total Supply hours due to Project Demand hours (which are budgeted in the Project file)

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% of time	# of hrs to forecast
11.7%	221
13.7%	258
3.0%	57
4.2%	79
1.9%	37
51.2%	966
1.5%	28
3.0%	57
6.8%	128
0.2%	4
0.9%	17
1.6%	31
0.3%	6
100.0%	1888

2080
80
112
1888

06(2003).xls

nbor Input Sheet - NonF ct
2005

Prepared by Linda Tait
Date ~~6/13/2003~~ 2/9/04

	Rates tab card	Units tab card												
ss	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
		36	22	22	22	22	17	16	15	16	16	16	16	230
		(enter employee count in "Units tab card")												
	Available Hours	1	1	1	1	1	1	1	1	1	1	1	1	12
		(enter hours in "Units tab card")												
	NPW Hours	0	8	8	0	8	8	8	8	8	8	16	16	96
	NPW Hours		16		16		56			32	16		24	160
	NPW Hours													0
	NPW Hours													0
	Available Hours	3	3	3	3	3	3	3	3	3	3	3	3	36
	Available Hours			16			24							40
	Available Hours						1							1
	Available Hours	40	24	24	24	24	18	18	18	18	18	18	18	262
		-36	-20	-20	-20	-20	-14	-14	-14	-14	-14	-14	-14	-214
		4	4	4	4	4	4	4	4	4	4	4	4	48
	Available Hours	111	97	122	113	130	54	127	141	102	109	128	104	1,338
	Available Hours	4	4	4	4	4	4	4	4	4	4	4	4	48
	Available Hours	4	4	4	4	4	4	4	4	4	4	4	4	48
	Available Hours	1	1		1			1	1		1			6
	Available Hours	1												1
	Available Hours	1	1	1	1	1	1	1	1	1	1	1	1	12
	Available Hours								1	1	1			3
	Available Hours								1	1	1			3
	Available Hours	1	1	1	1	1	1	1	1	1	1	1	1	12
		-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-12
		0	0	0	0	0	0	0	0	0	0	0	0	0
	Available Hours	1	1	1	1	1	1	1	1	1	1	1	1	12
		-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-12
		0	0	0	0	0	0	0	0	0	0	0	0	0
	Available Hours						1							1
							-1							-1
							0							0
	Available Hours	1												1
	gm Demand	130	138	162	146	154	159	152	168	160	152	160	160	1,841
		168	160	184	168	176	176	168	184	176	168	176	176	2,080
		0	8	8	0	8	8	8	8	8	8	16	16	96
		168	160	184	168	176	176	168	184	176	168	176	176	2080

to Project Demand hours (which are budgeted in the Project file)

vac/hol 2080 net

2/9/2004

ase Kawakami

9	42	600
	Dec	Total
2	1	28
0	0	6
0	0	6
1	2	20
0	1	3
1	1	12
1	2	15
0	1	3
1	1	12
1	2	15
0	0	1
	1	1
0	1	2
1	1	12
		1
17	134	1,480
76	176	2,080
16	16	96
76	176	2080

Forecast	19	7	133	114	1	361	4	1	997	30	95	3	3	3	20	9	11	10	1	84	1904

Labor Input Sheet - N' 'oject
2005

___ 20481
-nabler Faye Chiogioji

Prepared by Nina Agbayani
Date 7/15/2003

nension tab card							Rates tab card	Units tab card												
A	Act	Loc	Ind	Proj	EE	Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
								(enter employee count in "Units tab card")												
A	*Supply	*Supply	*Supply	*Supply	*Supply	E-Enabler	Available Hours	1	1	1	1	1	1	1	1	1	1	1	1	1
								(enter hours in "Units tab card")												
A	096	PHE	ND		107	E-Enabler	E-Enabler	0	8	0	8	8	8	8	8	8	8	24	24	112
										8	-8							-8	-8	-16
								0	8	8	0	8	8	8	8	8	8	16	16	96
A	096	PHE	ND		107	E-Enabler	E-Enabler			60						40			20	120
A	096	PHE	ND		107	E-Enabler	E-Enabler													0
A	096	PHE	ND		108	E-Enabler	E-Enabler													0
A	700	PHE	NE	NPFZZZZZ	150	E-Enabler	E-Enabler	10	10	10	10	10	13	10	10	10	10	10	13	126
A	701	PHE	NE	NPFZZZZZ	150	E-Enabler	E-Enabler						13	13						26
A	745	PHE	NE	NPFZZZZZ	150	E-Enabler	E-Enabler			10										10
A	749	PHE	NE	NPFZZZZZ	150	E-Enabler	E-Enabler	12	15	15	11	15	12	15	15	11	15	15	11	162
A	765	PHE	NE	NPFZZZZZ	150	E-Enabler	E-Enabler	70	70	80	90	80	80	80	120	80	120	100	96	1,046
A	767	PHE	NE	NPFZZZZZ	150	E-Enabler	E-Enabler	5	5	5	5	5	3	5	5	5	5	5	5	58
A	785	PHE	NE	NPFZZZZZ	150	E-Enabler	E-Enabler	80	30	20	30	30	20	30	30	20	30	30	20	370
A	891	PHE	NE	P0000318	150	E-Enabler	E-Enabler						11						11	22
							Total NonProj/Pgm Demand	177	138	188	146	148	160	161	188	174	188	176	192	1,820
							Total Supply	168	160	184	168	176	176	168	184	176	168	176	176	2,080
							Project	0	52	0	0	0	0	0	0	0	0	0	0	52
, 10/10, 11/11, 11/24, 12/23 (1/2), 12/26, 12/30 (1/2)								0	8	8	0	8	8	8	8	8	8	16	16	96
								168	160	184	168	176	176	168	184	176	168	176	176	2080

NET=1872

inputted 2/7/04

rs may *NOT* equal Total Supply hours due to Project Demand hours (which are budgeted in the Project file)

cost center	sum of hrs	% of time	hrs to forecast
PFA306OAHNIP0000717	45.75	2%	39
PFA700PHENENPFZZZZZ	93.75	4%	80
PFA701PHENENPFZZZZZ	44	2%	38
PFA721PHENENPFZZZZZ	7	0%	6
PFA739PHENIP0000713	2	0%	2
PFA745PHENENPCZZZZZ	7.5	0%	6
PFA749PHENENPFZZZZZ	152.25	7%	130
PFA753PHENENPFZZZZZ	9	0%	8
PFA765HELBENPFZZZZZ	9	0%	8
PFA765PHENENPFZZZZZ	1263.25	60%	1082
PFA767HELBENPFZZZZZ	6	0%	5
PFA767PHENENPFZZZZZ	77.25	4%	66
PFA785PHENENPFZZZZZ	350	17%	300
	1	0%	1
PFA795PHENENPFZZZZZ	1	0%	1
PFA891PHENEP0000318	18.25	1%	16
PFA930PHENIP0000713	10	0%	9
Total	2097	100%	1796

2006 allowed	2080
vacation	120
holiday	112
project hrs	52
net supply	1796

ecast_Submitted_in_2004\Non-project\Faye\1706(2003).xls

Labor Input Sh NonProject
20

Resp Area (RA) FA
Labor Class TC-Analyst

Prepared by Dawna
Date 2/9/2004

Dimension tab card								Rates tab card	Units tab card												
Line Item	RA	Act	Loc	Ind	Proj	EE	Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Labor Supply:									*(enter employee count in "Units tab card")*												
Labor Supply	FA	*Supply	*Supply	*Supply	*Supply	*Supply	TC-Analyst	Available Hours	1	1	1	1	1	1	1	1	1	1	1	1	12
Labor Demand:									*(enter hours in "Units tab card")*												
Holiday	FA	096	PHE	ND		107	TC-Analyst	Available Hours	0	8	8	0	8	8	8	8	8	8	16	16	96
Vacation	FA	096	PHE	ND		107	TC-Analyst	Available Hours			40									40	80
Other NPW	FA	096	PHE	ND		107	TC-Analyst	Available Hours													0
Workers Comp	FA	096	PHE	ND		108	TC-Analyst	Available Hours													0
Strat Planning	FA	700	PHE	NE	NPFZZZZZ	150	TC-Analyst	Available Hours	4	4	4	4	4	4	4	4	4	4	4	4	48
Budget Updates	FA	701	PHE	NE	NPFZZZZZ	150	TC-Analyst	Available Hours	2	2	5	2	2	12	12	12	5	2	2	2	60
2/12/04 Update									-2	-2	-5	-2	-2	-12	-12	-12	-5	-2	-2	-2	-60
Total									0	0	0	0	0	0	0	0	0	0	0	0	0
Dev. Meas.Org Perf.	FA	721	PHE	NE	NPFZZZZZ	150	TC-Analyst	Available Hours	37	37	40	37	37	40	37	37	40	37	37	38	454
OD Strategies	FA	722	PHE	NE	NPFZZZZZ	150	TC-Analyst	Available Hours	7	7	8	7	7	9	9	7	8	7	7	8	91
Professional Meetings	FA	749	PHE	NE	NPFZZZZZ	150	TC-Analyst	Available Hours	0	0	5	0	0	5	0	0	5	0	0	5	20
Emp Pol/Prac/Proc	FA	765	PHE	NE	NPFZZZZZ	150	TC-Analyst	Available Hours	67	67	67	67	67	67	67	67	67	68	66	66	803
2/12/04 Update									2	2	5	2	2	12	12	12	5	2	2	2	60
Total									69	69	72	69	69	79	79	79	72	70	68	68	863
Recruiting Pol/Prac	FA	767	PHE	NE	NPFZZZZZ	150	TC-Analyst	Available Hours	26	26	26	26	26	26	26	26	26	26	26	26	312
Attend Training	FA	789	PHE	NE	NPFZZZZZ	150	TC-Analyst	Available Hours	3	3	3	3	3	3	3	3	3	3	3	3	36
	FA					150	TC-Analyst	Available Hours													0
	FA					150	TC-Analyst	Available Hours													0
								Total NonProj/Pgm Demand	215	223	278	215	223	253	245	243	238	225	229	276	2,863
								Total Supply	168	160	184	168	176	176	168	184	176	168	176	176	2,080
								Project Labor	8	8	8	8	8	8	8	8	8	8			80
Holidays - 2/21, 3/25, 5/30, 6/10, 7/4, 8/19, 9/5, 10/10, 11/11, 11/24, 12/23 (1/2), 12/26, 12/30 (1/2)									0	8	8	0	8	8	8	8	8	8	16	16	96
Available hours per employee									168	160	184	168	176	176	168	184	176	168	176	176	2080

NOTE: Total NonProject Demand hours may *NOT* equal Total Supply hours due to Project Demand hours (which are budgeted in the Project file)

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st center	PROJECT_NO	Sum of Hrs	% of time	to ecast
ENPFZZZZZ	R0006192	15.5	0.7%	14.0
ENPFZZZZZ		26	1.2%	23.4
ENPFZZZZZ	R0006181	229	10.9%	206.4
ENPFZZZZZ		9.5	0.5%	8.6
ENPFZZZZZ		6.5	0.3%	5.9
ENPFZZZZZ	R0009060	108	5.2%	97.4
ENPFZZZZZ		64.5	3.1%	58.1
ENPFZZZZZ	R0006163	1306.5	62.4%	1177.7
ENPFZZZZZ	R0006156	24.5	1.2%	22.1
ENPFZZZZZ		221.5	10.6%	199.7
ENPFZZZZZ		24	1.1%	21.6
ENPFZZZZZ		44	2.1%	39.7
ENPFZZZZZ		13	0.6%	11.7
ENPFZZZZZ		1	0.0%	0.9
ENPNCZZZZ		1	0.0%	0.9
	Total	2094.5	100.0%	1888
		2006 Allowed		2080
		vacation		80
		holiday		112
		net supply		1888

nput Sheet **Project**
2005

Prepared by Sandy Olson
Date 2/10/2004

Rates tab card	Units tab card												
Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
(enter employee count in "Units tab card")													
_ Available Hours	6	6	6	6	6	6	6	6	6	6	6	6	72
_ Available Hours	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-12
_ Available Hours	5	5	5	5	5	5	5	5	5	5	5	5	60
(enter hours in "Units tab card")													
TC	48	48	48	48	48	48	48	48	48	48	48	48	576
	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-96
	40	40	40	40	40	40	40	40	40	40	40	40	480
TC	68	68	68	68	68	68	68	68	68	68	68	68	816
				-60					-60				-120
	68	68	68	8	68	68	68	68	8	68	68	68	696
TC													0
TC													0
	108	108	108	48	108	108	108	108	48	108	108	108	1,176
TC					25				25			25	75
TC	31	31	31	31	31	31	30	30	30	30	30	40	376
												-10	-10
	31	31	31	31	31	31	30	30	30	30	30	30	366
TC	98	98	98	103	108	108	108	108	108	108	108	107	1,260
					-40					-45			-85
	98	98	98	103	68	108	108	108	108	63	108	107	1,175
TC			10	10	10	10	10	10	10	10			80
TC	190	200	200	200	200	200	200	200	200	200	200	165	2,355
				-215					-215				-430
	190	200	200	-15	200	200	200	200	-15	200	200	165	1,925
TC	369	450	450	450	450	450	450	450	450	450	450	450	5,319
					-230					-225			-455
	369	450	450	450	220	450	450	450	450	225	450	450	4,864
TC		6		6		6		6		6		6	36
TC													0
TC													0
TC													0
TC	70	76	70	76	70	76	70	76	70	76	70	76	876
	-70	-76	-70	-76	-70	-76	-70	-76	-70	-76	-70	-76	-876
	0	0	0	0	0	0	0	0	0	0	0	0	0
TC	50	50	50	50	50	50	50	50	50	50	50	43	593
TC						10						10	20
TC		10		10		10		10		15		15	70
			28										28
			-8										-8
	0	0	20	0	0	0	0	0	0	0	0	0	20
TC													0

851	9,224
1,056	12,480
[illegible]	[illegible]
[illegible]	[illegible]
[illegible]	[illegible]
16	96
176	2080
	0
0	540
0	12
0	552

TC - 2005 (All Consultants)

Activity	w/training Alma	Danny	Lani	Harriet	Tammy	New	Total	Hrs/Mo	Qtr/Mo
Gross Available Hours per Year (standard labor hours from Accounting)	2080	2080	2080	2080	2080	0	10400	867	
Vacation	200	96	160	120	120	0	696	58	
Holidays	96	96	96	96	96	0	480	40	
Net Available Hours Per Year	**1784**	**1888**	**1824**	**1864**	**1864**	**0**	**9224**	**769**	
Project Labor Forecasts									
PFD788 - Conduct Training (540 hours/6 consultants; conduct/prep 2:1)	108	108	108	108	108	0	540	45	
PFD789 - Attend Training	0	6		6	0	0	12	1	
Subtotal - Project	**108**	**114**	**108**	**114**	**108**	**0**	**552**	**46**	
***Original forecast for Attend Training (Ishii 20; Kirihara 16)**									
Non-Project Labor Forecasts									
PFD364 - Make Emergency Transmission Overhead Line Repairs	0	0	0		0	0	0	0	0
PFD720 - Manage and Participate in Environmental Initiatives		75					75	6	0
PFD721 - CS Consultant Labor/Dev & Analyze Measures	40	10	50	186	80	0	366	31	0
PFD722 - CS Consultant Labor/Design, Deploy, Assess Org Dev Strat	200	400	250	200	125	0	1175	98	0
PFD749 - CS Consultant Labor/Maintain Relations with Industry	0	60	20		0	0	80	7	0
PFD765 - CS Consultant Labor/Dev, Manage, Admin EE Pol/Prac/Proc	400	400	250	700	175	0	1925	160	0
PFD767 - Recruiting Pol/Prac	746	828	1146	748	1396	0	4864	405	0
PFD767 (HEIPC)	0		0			0	0	0	0
PFD767 (PECS)	0		0			0	0	0	0
PFD767(HEI)	36		0			0	36	3	0
PFD767(PVT)	0		0			0	0	0	0
F[illegible]67(HELCO)	0	0	0	0	0	0	0	0	0
H[illegible]85 - Plan for & Determine Employee Training Development	358	75	50	30	80	0	593	49	0
PFD788 - Conduct Training	0	0	20		0	0	20	2	0
PFD789 - Attend Training	0	40	30		0	0	70	6	0
PFD797 - (Safety Trng)	4		8		8	0	20	2	0
PFD953 - Provide & Manage Risk Management Services - WC	0		0			0	0	0	0
Subtotal - NonProject	**1784**	**1888**	**1824**	**1864**	**1864**	**0**	**9224**	**769**	**0**
[illegible]									

/NonProgram
G NP

Prepared by Nina Agbayani
Date 2/4/2004

Rates tab card	Units tab card												
Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
	(enter employee count in "Units tab card")												
Available Hours	1	1	1	1	1	1	1	1	1	1	1	1	12
	(enter hours in "Units tab card")												
Available Hours	0	0	0	0	0	0	0	0	0	0	0	0	0
		8	8		8	8	8	8	8	8	16	16	96
	0	8	8	0	8	8	8	8	8	8	16	16	96
Available Hours	0	0	0	0	0	0	0	0	0	0	0	0	0
			40									80	120
	0	0	40	0	0	0	0	0	0	0	0	80	120
Available Hours	0	0	0	0	0	0	0	0	0	0	0	0	0
Available Hours	6	16	32	32	16	0	0	32	32	24	8	0	198
	-4	-14	-16	-16	0	2	2	-16	-16	-12	-6	2	-94
	2	2	16	16	16	2	2	16	16	12	2	2	104
Available Hours	6	6	6	6	6	40	6	6	6	6	6	6	106
	-4	-4	-4	-4	-4	-38	-4	-4	-4	-4	-4	-4	-82
	-2	-2	4	-2	-2	4	-2	-2	-2	4	-2	-2	-6
	0	0	6	0	0	6	0	0	0	6	0	0	18
Available Hours	19	5	5	5	5	5	5	5	5	5	5	5	74
	-19	-5	-5	-5	-5	-5	-5	-5	-5	-5	-5	-5	-74
	0	0	0	0	0	0	0	0	0	0	0	0	0
Available Hours	32	40	0	0	40	8	8	8	8	8	8	0	160
	3	3	3	3	3	3	3	3	2	2	2	24	54
	-5	-13	17	17	-43	-11	-11	-11	-10	-10		-4	-84
	30	30	20	20	0	0	0	0	0	0	10	20	130
Available Hours	2	2	2	2	1	1	0	0	0	0	0	0	10
					-1	-1						2	0
	2	2	2	2	0	0	0	0	0	0	0	2	10
Available Hours	2	2	2	2	1	1	0	0	0	0	0	0	10
					-1	-1						2	0
	2	2	2	2	1	1	0	0	0	0	0	0	10
Available Hours	83	56	105	40	23	82	69	12	31	78	16	119	714
	17	44	0	60	50	18	31	50	36	22	40		368
	-9	-24	-18	-14	41	29	29	56	46	6	61	-32	171
	91	76	87	86	114	129	129	118	113	106	117	87	1,253
Available Hours	0	0	4	4	0	0	0	4	4	0	0	0	16
	0	0	4	4	0	0	0	4	4	0	0	0	16
Available Hours	1	1	1	1	1	1	1	1	1	1	1	1	12
	1	1	1	1	1	1	1	1	1	1	1	1	12

12/28/2004 1:58 PM

Prepared b. Nina Agbayani
Date 2/4/2004

Units tab card

er	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
(enter employee count in "Units tab card")									
1	1	1	1	1	1	1	1	1	12
8	8	8	8	8	0	8	8	0	72
-8	0	-8		-8	8	-8	8	-8	-32
0	0	0	0	0	0	0	0	0	40
8	8	8	8	8	0	8	8	0	82
	-8		-8				-8	8	-34
0	0	0	0	0	0	0	0	0	48
39	148	155	148	155	150	141	162	208	1,857
62	44	22	20	46	42	44	30	16	476
01	192	177	168	201	192	185	192	224	2,333
68	176	176	168	184	176	168	176	176	2,080
								over	253
0	8	8	8	8	8	8	16	16	96
68	176	176	168	184	176	168	176	176	2080
								hol	-96
								vac	-120
								net	1864

center. 2/4/04na

desc	cost center	PROJECT_NO	wotype	maint	Su... ...D_OF_H OURS_L
raining - read meters	PFI610OAHNENPCZZZZZ		NA	50	6
h	PFI700PHENENPFZZZZZ	R0006192	NA	50	35.5
Co.&CE)-FI	PFI700PHENENPFZZZZZ				8.5
jets	PFI701PHENENPFZZZZZ				3
Culture Survey	PFI721PHENENPFZZZZZ		ST	50	58
Dev.Strategies	PFI722PHENENPFZZZZZ				1216.5
unications	PFI722PHENENPFZZZZZ	R0006161	ST	50	40
nistration & Design	PFI722PHENENPFZZZZZ	R0006161	ST	50	218.75
Planning Labor	PFI722PHENENPFZZZZZ	R0001247	BP	50	14.5
Develop & Succession Planning	PFI722PHENEP0000128				2
TY SERVICE/SCHOOL PRESENTATIONS	PFI753PHENENPFZZZZZ	R0006559	ST	50	7.5
nin EE policies	PFI765PHENENPFZZZZZ				5.5
	PFI767PHENENPFZZZZZ	R0006117	NA	50	1.5
	PFI780PHENEP0000128				12.5
EE Trg/Dev. Needs	PFI785PHENENPFZZZZZ				4.5
ning	PFI788PHENEP0000318				3
Provide Co.wide EE Communica	PFI807PHENENPFZZZZZ				13
ge to account					4.5
m costs	PFI891PHENEP0000318				56
					1710.75

ianResources\HRWSD\OD\Budget\05 Budget\Kevin 1706 (2003).xls

Labor Input Sheet – NonProject/NonProgram

Year: 2005

FILE COPY OF TOTAL FORECASTED LABOR

USE THIS WORKSHEET TO INPUT LABOR

Resp Area (RA): F1 (Lisa Masutani)

Labor Class: F5 - Facilitator Spvr

Prepared by: Nina Agbayani

Date: 2/9/2004

Line Item	RA	Acct	Loc	Ind	Proj	EE	Labor Class	Rates Unit To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	
	Dimension tab card							Rates tab card	Units tab card													
Labor Supply:																						
									(enter employee count in "Units tab card")													
Labor Supply	F1	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1	1	1	1	1	1	1	1	1	1	1	1	12	
Labor Demand:																						
									(enter hours in "Units tab card")													
Holiday	F1	099	PHE	ND		107	[illegible]	[illegible]	8	8	8	0	8	8	8	8	8	8	24	24	120	4.3%
2/12/04 Update									-8										-8	-8	-24	
Total									0	8	8	0	8	8	8	8	8	8	16	16	96	
Vacation	F1	099	PHE	ND		107	[illegible]	[illegible]	0	8	0	0	40	0	8	40	0	0	16	8	120	5.4%
2/12/04 Update										-8		16	-24	8	-8			16	8	-8	0	
Total									0	0	0	16	16	8	0	40	0	16	24	0	120	
Other NPV	F1	099	PHE	ND		107	[illegible]	[illegible]														
Workers Comp	F1	099	PHE	ND		109	[illegible]	[illegible]													0	
																					0	
Dev & Adm Business Pln 07/11/02 Update	F1	700	PHE	NE	NPV2222	190	[illegible]	[illegible]	6	6	7	4	4	4	4	4	0	0	0	0	39	2.8%
2/12/04 Update									-1		-2	1	1	1	1	1	5	5	6	5	23	
Total									5	6	5	5	5	5	5	5	5	5	6	5	62	
Budget & Updates 07/11/02 Update	F1	701	PHE	NE	NPV2222	190	[illegible]	[illegible]	4	4	4	4	8	8	8	2	2	2	2	2	50	4.6%
2/12/04 Update									5	4	4	5	1	1	2	7	6	6	6	6	53	
Total									9	8	8	9	9	9	10	9	8	8	8	8	103	
Dev Measures 07/11/02 Update	F1	721	PHE	NE	NPV2222	190	[illegible]	[illegible]	8	12	12	12	24	8	4	0	0	0	0	0	80	9.7%
2/12/04 Update									10	11	11	3	-20							5	20	
Total									18	23	23	15	4	8	4	0	0	0	0	5	100	
Dev Measures (HELCO-non) 9/7/03 Update	[illegible]	721	[illegible]	NE	[illegible]	190	[illegible]	[illegible]	0	5	0	0	0	0	0	0	0	0	0	0	5	
2/12/04 Update									1	-3	2										0	
Total									1	2	2	0	0	0	0	0	0	0	0	0	5	
Dev Measures (HELCO-non) 9/7/03 Update	[illegible]	721	[illegible]	NE	[illegible]	190	[illegible]	[illegible]	0	5	0	0	0	0	0		0	0	0	0	5	
2/12/04 Update									1	-3	2										0	
Total									1	2	2	0	0	0	0	0	0	0	0	0	5	
OD Strategies 07/11/02 Update	F1	722	PHE	NE	NPV2222	190	[illegible]	[illegible]	127	91	108	97	16	80	86	97	122	126	104	117	1,171	46.3%
2/12/04 Update									-17	-7	-33	-37	39	-30	-9	1	-16	-26	-7	2	-140	
Total									110	84	75	60	55	50	77	98	106	100	97	119	1,031	
Maximum Rel Industry Prof Guide (2001) 2/12/04 Upd	F1	722	PHE	NE	NPV2222	190	[illegible]	[illegible]		2	2	2	2	2	2	2	2	1	2	2	21	
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]					2	2	2	2	2	2	2	2	16	
Emp Rel/Plan/Proj 07/11/02 Update	F1	725	PHE	NE	NPV2222	190	[illegible]	[illegible]	3	3	3	3	3	3	3	3	3	3	3	3	36	1.9%
2/12/04 Update									1	1	1	1							1	2	7	
Total									4	4	4	4	3	3	3	3	3	3	4	5	43	
Pln & Dispersion Trng Mtg	F1	730	PHE	NE	NPV2222	190	[illegible]	[illegible]	12	10	12	11	12	12	12	5	12	12	10	11	131	2.8%
2/12/04 Update									-2	2	-7	-11	-9	-6	-6	-5	-8	-6	-10		-68	
Total									10	12	5	0	3	6	6	0	4	6	0	11	63	
Annual Training	F1	730	PHE	NE	NPV2222	190	[illegible]	[illegible]	2	12	16	1	1	1	1	1	1	1	1	3	41	2.8%
2/12/04 Update										-10	-14	7	7	7	7	-1	7	7	7	-3	21	
Total									2	2	2	8	8	8	8	0	8	8	8	0	62	
																					0	
Total NonProj/Pgm Demand									160	153	136	119	115	109	125	167	146	157	167	173	1,727	80.6%
Total Proj/Pgm Demand									8	7	88	81	101	101	43	17	30	11	9	3	499	
Total Demand									168	160	224	200	216	210	168	184	176	168	176	176	2,226	
Total Supply									168	160	184	168	176	176	168	184	176	168	176	176	2,080	
2005 Holidays-2/21, 3/25, 5/30, 6/10, 7/4, 8/19, 9/5, 10/10, 11/11, 11/24, 12/23(half), 12/26, 12/30(half)									0	8	8	0	8	8	8	8	8	8	16	16	96	
Available hours per employee									168	160	184	168	176	176	168	184	176	168	176	176	2080	
																			hol		-96	
																			vac		-120	
																			net		1,864	

NOTE: Total NonProject/NonProgram Demand hours may NOT equal Total Supply hours due to Project/Program Demand hours (which are budgeted in the Project model)

2003 labor hours may assist with 2005 project and non-project labor estimates. Sorted by cost center. 2/5/04na.

SURNAME	FIRST_NAM	type	cost to the task	task	cost center	PROJECT_NO	wctype	maint	SumOfNO_OF_HOURS_L
MASUTANI	LISA	P	R0006192	Strat Plng(Co.&CE)-FI	PFI700PHENENPFZZZZZ				135
MASUTANI	LISA	P	R0006176	FI701-Budgets	PFI701PHENENPFZZZZZ				24.5
MASUTANI	LISA	W	HR001184	Corporate Culture Survey	PFI721PHENENPFZZZZZ		ST	50	20
MASUTANI	LISA	P	R0006161	FI722-Org. Dev.Strategies	PFI722PHENENPFZZZZZ				1301.5
MASUTANI	LISA	W	HR001183	PDS Administration & Design	PFI722PHENENPFZZZZZ	R0006161	ST	50	87
MASUTANI	LISA	P	R0006278	Leadership Develop & Succession Planning	PFI722PHENEP0000128				88
MASUTANI	LISA	P	R0006184	FI749-Maintain Rel. Industry Prof.	PFI749PHENENPFZZZZZ				17
MASUTANI	LISA	P	R0006559	FI753-Maint.Rel.w/Community	PFI753PHENENPFZZZZZ				3
MASUTANI	LISA	W	IR000135	AUW - HECO: all depts except Dist & Prod	PFI753PHENENPPZZZZZ	R0005544	ST	50	1
MASUTANI	LISA	W	HR001197	Incident Response Plan Activities	PFI765PHENENPFZZZZZ	R0006162	NA	50	2
MASUTANI	LISA	P	R0006155	Recruitment	PFI767PHENENPFZZZZZ				2
MASUTANI	LISA	W	HR001095	Staffing	PFI767PHENENPFZZZZZ	R0006117	NA	50	2
MASUTANI	LISA	W	HR000018	HEI SAL ADMIN	PFI775HEIBENPFZZZZZ		ST	50	10
MASUTANI	LISA	W	HR000010	HECO SAL ADMIN	PFI775PHENENPFZZZZZ		ST	50	33.5
MASUTANI	LISA	P	R0006268	VEA	PFI780PHENEP0000128				6.5
MASUTANI	LISA	P	R0006173	FI785-Plan EE Trg/Dev. Needs	PFI785PHENENPFZZZZZ				6
MASUTANI	LISA	W	AD001307	Strike Observers	PFI805PHENENPNCZZZZ		ST	50	1
MASUTANI	LISA	A	PFI807PHENENPFZZZZZ	Direct charge to account					10

Sandy Lee

Nov	Dec	Total
[illegible]	[illegible]	[illegible]
1	1	12
4	4	48
[illegible]	[illegible]	[illegible]
40	16	96
64	64	384
[illegible]	[illegible]	[illegible]
32	24	40
52	52	400
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
8	8	96
57	34	395
[illegible]	[illegible]	[illegible]
8	8	76
16	36	304
[illegible]	[illegible]	[illegible]
		36
8	15	-5
8	15	143
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
20	20	240
-30	-27	-226
63	46	901
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]

CA-IR-1
DOCKET NO. 04-0113
HECO T-13
ATTACHMENT 30
PAGE 25 OF 28

Labor Input Sheet - Nc ject/NonProgram
Year: 2005

USE THIS WORKSHEET TO INPUT LABOR!

Resp Area (RA) FI (Coordinators) Prepared by Sandy Lee
Labor Class I - Implementor Date 2/18/2004

Dimension tab card					Units tab card												
Line Item	RA	Act	Loc	Labor Class	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Emp Pol/Prac/Proc 08/07/03 Update	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	469
Emp Pol/Prac/Proc 2/10/04 Update					13	13	13	13	13	13	13	13	13	13	13	13	156
Total - Emp Pol/Prac/Proc 2/10/04 Update					**49**	**49**	**49**	**49**	**49**	**49**	**49**	**49**	**49**	**49**	**61**	**74**	**625**
Maintain Employee Records 08/07/03 Update	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Maintain Employee Records 2/10/04 Update					5	5	5	5	5	5	5	5	5	5	5	5	60
Total - Maintain Employee Records					**18**	**18**	**18**	**18**	**18**	**18**	**18**	**27**	**18**	**18**	**28**	**18**	**235**
Recruiting Pol/Prac 08/07/03 Update	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Recruiting Pol/Prac 02/10/04 Update					61	57	65	61	28	60	48	156	58	58	38	40	730
Recruiting Pol/Prac 02/17/04 Update					14	-28	-54	11	21	66	35	-5	33	3	9	-6	99
Total - Recruiting Pol/Prac					**284**	**238**	**229**	**277**	**288**	**335**	**288**	**379**	**300**	**270**	**276**	**244**	**3,408**
Recruiting Pol/Prac/Proc 08/07/03 Update	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Recruiting Pol/Prac/Proc 02/10/04 Update	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Process Payroll 08/07/03 Update	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Process Payroll 02/10/04 Update					1	1	1	1	1	1	1	1	1	1	1	1	12
Process Payroll 02/18/04 Update														4	-10		
Total - Process Payroll					**5**	**5**	**5**	**5**	**5**	**5**	**5**	**5**	**5**	**5**	**5**	**5**	**60**
Pln & Determine Trng Nds 08/07/03 Update	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Pln & Determine Trng Nds 02/18/04 Update					11	12		-9	-9		-1	-9	-17	-30		12	-40
Total - Pln & Determine Trng Nds					**20**	**15**	**9**	**0**	**0**	**9**	**0**	**0**	**0**	**0**	**0**	**20**	**73**
Attend Training 08/07/03 Update	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Attend Training 02/10/04 Update					3	3	3	3	3	3	3	3	3	3	3	3	36
Total - Attend Training					**10**	**10**	**42**	**10**	**10**	**10**	**10**	**10**	**10**	**10**	**10**	**10**	**152**

Labor Input Sheet - No. ject/NonProgram
Year: 2005

USE THIS WORKSHEET TO INPUT LABOR!

Resp Area (RA) FI (Coordinators)
Labor Class I - Implementor

Prepared by Sandy Lee
Date 2/18/2004

Dimension tab card					Units tab card												
Line Item	RA	Act	Loc	Labor Class	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
[redacted]																	
					570	565	587	547	622	638	582	637	605	579	654	632	7,218
					72	45	119	95	52	36	60	69	69	63	20	42	742
					642	610	706	642	674	674	642	706	674	642	674	674	7,960
					0	0	0	0	0	0	0	0	0	0	0	0	0
2005 Holidays					0	8	8	0	8	8	8	8	8	8	16	16	96
				4	0	32	32	0	32	32	32	32	32	32	64	64	384
Available hours per employee					168	160	184	168	176	176	168	184	176	168	176	176	2080
				Total Labor Hour	672	640	736	672	704	704	672	736	704	672	704	704	8320

NOTE: Total NonProject/NonProgram Demand hours may NOT equal Total Supply hours due to Project/Program Demand hours (which are budgeted in the Project model)

Holiday	0	32	32	0	32	32	32	32	32	32	64	64	384
Vacation	24	24	28	28	52	28	28	28	28	28	52	52	400
Non-Proj Labor Hours	546	509	527	519	538	578	522	577	545	519	538	516	6,434
Benefits (Project	30	30	30	30	30	30	30	30	30	30	30	30	360
Project Labor Hrs	72	45	119	95	52	36	60	69	69	63	20	42	742
							0				0	0	0
Total Project Labor Hrs	102	75	149	125	82	66	90	99	99	93	50	1030	1102
Total NP & Proj. Hrs	672	640	736	672	704	704	672	736	704	672	704	704	8,320
Available Hrs. - Forecast Hrs	0	0	0	0	0	0	0	0	0	0	0	0	

Implementor - 2005

Activity	Olson	Lee	Kristi as 4/5/04	Kelsi as of 4/12/04	Total	Total/12
Gross Available Hours per Year (# of hrs worked per week X 52 weeks)	2080	2080	2080	2080	8320	693
Vacation	120	120	80	80	400	33
Holidays	96	96	96	96	384	32
Net Available Hours Per Year	**1864**	**1864**	**1904**	**1904**	**7536**	**628**
Project Labor Forecasts					**0**	
PFD788 - Conduct Training	87	87	87	87	348	29
PFD789 - Attend Training		40	40	40	120	10
Subtotal - Project	**87**	**127**	**127**	**127**	**468**	**39**
Net Available Hours Per Year (use this number to allocate your activity - cost center)	**1777**	**1737**	**1777**	**1777**	**7068**	**589**
Non-Project Labor Forecasts					**0**	
PFD364 - Make Emergency Transmission Overhead Line Repairs						0
PFD701	120	160	140	140	560	47
PFD720 -	76	76	76	76	304	25
PFD721 - CS Consultant Labor/Dev & Analyze Measures					0	0
PFD722 - CS Consultant Labor/Design, Deploy, Assess Org Dev Strat					0	0
PFD749 - CS Consultant Labor/Maintain Relations with Industry					0	0
PFD765 - CS Consultant Labor/Dev, Manage, Admin EE Pol/Prac/Proc	80	350	180	180	790	66
PFD766	110	40	100	100	350	29
PFD767 - Recruiting Pol/Prac	1390	1120	1300	1300	5110	426
PFD767 (HEIPC)					0	0
PFD767 (PECS)	10				10	1
PFD767(HEI)		5			5	0
PFD767(PVT)		5			5	0
PFD767 HELCO		0			0	0
PFI777- Process Payroll	16	16	16	16	64	5
PFD785 - Plan for & Determine Employee Training Development	8				8	1
PFD788 - Conduct Training					0	0
PFD789 - Attend Training	40	40	40	40	160	13
PFD797 - (Safety Trng)	3	1	1	1	6	1
PFD842 - Order Materials, Equipment, Supplies & Svcs (create requisitions and Pos)					0	0
PFD843 - Process Invoices & Other Payments					0	0
PFD953 - Provide & Manage Risk Management Services - WC					0	0
Subtotal - NonProject	**1853**	**1813**	**1853**	**1853**	**7372**	**614**
Cross Reference (this field should equal to 0)	**-76**	**-76**	**-76**	**-76**	**-152**	**-13**
Vacation/Holidays	216	216	176	176	432	36
Subtotal - NonProject + Vacation/Holidays	2069	2029	2029	2029	4098	342
Subtotal - Project	87	127	127	127	214	18
Total Labor 2005 - Project and Non-Project	2156	2156	2156	2156	8624	719

HAWAIIAN ELECTRIC COMPANY
2005 TEST YEAR RATE CASE

MANAGEMENT ACCOUNTING & FINANCIAL SERVICES DEPARTMENT NONPROJECT COST DATA

NARUC 920: ADMIN & GENL EXP – LABOR

Docket No. 04-0113
Management Accounting & Financial Services Department

CA-IR-1:

a. Identify each employee involved in preparation of budgeted staffing and associated labor direct expense amounts included in the witnesses' portion of the rate case test period budget.

   Response:
   KB – Donna Hirashima (also department budget consolidator)
   KC – Denise Hoke, Wendy Yamamoto
   KF – Sharon Hagihara
   KM – Gilbert Ho
   KT – Melanie Salvador

b. Provide complete copies of all calculations, spreadsheet files, "pencil" work papers, and other analyses performed by each of the employees identified in response

d. For each budgeted employee position that is added to existing actual force levels (as of the date the budget was prepared), explain the analyses undertaken to determine that each added position was necessary and should be filled in order to meet present or anticipated work requirements. Also, please explain how the anticipated work requirements were defined and determined.

Response:
Treasury Analyst position – No analysis was performed. Position is a replacement for position that became vacant Feb. 2003.

e. Describe and, to the extent possible, quantify the backlog of work, unfinished projects, deferred maintenance and other labor requirements unfilled at present staffing levels, that will be satisfied by adding the employee positions identified in your response to part (d).

Response:

f. Provide complete copies of all studies, analyses, work papers, projections, notes, correspondence, assumptions and other documents associated with your response to parts (d) and (e) above.

Response: None

KB- Donna Hirashima

12/20/2004

Dept	_RA	Resp Area	Acct Blk	Acct Blk Descr	NARUC	Exp Class	_Proj	_Act	_Loc	_EE	FY05
MAFS	PKB	Admin-MgtAcc FinSvc	B38	A & G Operation	920	Labor	NPKZZZZZ	700	PHE	150	549 $25,850.03
MAFS	PKB	Admin-MgtAcc FinSvc	B38	A & G Operation	920	Labor	NPKZZZZZ	701	PHE	150	2,995 $94,097.90
MAFS	PKB	Admin-MgtAcc FinSvc	B38	A & G Operation	920	Labor	NPKZZZZZ	720	PHE	150	24

12/20/2004

Dept	_RA	Resp Area	Acct Blk	Acct Blk Descr	NARUC	Exp Class	_Proj	_Act	_Loc	_EE	FY05
MAFS	PKB	Admin-MgtAcc FinSvc	B38	A & G Operation	921	Non-Labor	NPKZZZZZ	826	PHE	521	400
											(4) $400.00
MAFS	PKB	Admin-MgtAcc FinSvc	B38	A & G Operation	921	Non-Labor	NPKZZZZZ	965	PHE	501	300
											(5) $300.00
MAFS	PKB	Admin-MgtAcc FinSvc	B38	A & G Operation	923	Non-Labor	NPKZZZZZ	826	PHE	501	2,910
											(6) $2,910.00
MAFS	PKB	Admin-MgtAcc FinSvc	B38								14,749
											$275,358.18
MAFS	PKB										14,749
											$275,358.18
MAFS	PKC	Budgets	B38	A & G Operation	920	Labor	NPKZZZZZ	700	PHE	150	1,592
											$48,826.64
MAFS	PKC	Budgets	B38	A & G Operation	920	Labor	NPKZZZZZ	701	PHE	150	3,867
											$118,600.89
MAFS	PKC	Budgets	B38	A & G Operation	920	Labor	NPKZZZZZ	721	PHE	150	1,000
											$30,670.00
MAFS	PKC	Budgets	B38	A & G Operation	920	Labor	NPKZZZZZ	739	PHE	150	1,350
											$41,404.50
MAFS	PKC	Budgets	B38	A & G Operation	920	Labor	NPKZZZZZ	755	PHE	150	832
											$25,517.44
MAFS	PKC	Budgets	B38	A & G Operation	920	Labor	NPKZZZZZ	756	PHE	150	162
											$4,968.54
MAFS	PKC	Budgets	B38	A & G Operation	920	Labor	NPKZZZZZ	760	PHE	150	104
											$3,189.68
MAFS	PKC	Budgets	B38	A & G Operation	920	Labor	NPKZZZZZ	785	PHE	150	1
											$30.67
MAFS	PKC	Budgets	B38	A & G Operation	920	Labor	NPKZZZZZ	787	PHE	150	40
											$1,226.80
MAFS	PKC	Budgets	B38	A & G Operation	920	Labor	NPKZZZZZ	788	PHE	150	188
											$5,765.96
MAFS	PKC	Budgets	B38	A & G Operation	920	Labor	NPKZZZZZ	789	PHE	150	16
											$490.72
MAFS	PKC	Budgets	B38	A & G Operation	920	Labor	NPKZZZZZ	815	PHE	150	66
											$2,024.22
MAFS	PKC	Budgets	B38	A & G Operation	920	Labor	NPKZZZZZ	818	PHE	150	120
											$3,680.40
MAFS	PKC	Budgets	B38	A & G Operation	920	Labor	NPKZZZZZ	825	PHE	150	8
											$245.36
MAFS	PKC	Budgets	B38	A & G Operation	920	Labor	NPKZZZZZ	826	PHE	150	4
											$122.68
MAFS	PKC	Budgets	B38	A & G Operation	920	Labor	NPKZZZZZ	835	PHE	150	2,768
											$84,894.56
MAFS	PKC	Budgets	B38	A & G Operation	920	Labor	NPKZZZZZ	836	PHE	150	136
											$4,171.12
MAFS	PKC	Budgets	B38	A & G Operation	920	Labor	NPKZZZZZ	890	PHE	150	264
											$8,096.88
MAFS	PKC	Budgets	B38	A & G Operation	920	Labor	NPKZZZZZ	891	PHE	150	522
											$16,009.74
MAFS	PKC	Budgets	B38	A & G Operation	921	Non-Labor	NPKZZZZZ	701	PHE	205	600
											$600.00
MAFS	PKC	Budgets	B38	A & G Operation	921	Non-Labor	NPKZZZZZ	701	PHE	501	60,608
											$60,608.00
MAFS	PKC	Budgets	B38	A & G Operation	921	Non-Labor	NPKZZZZZ	749	PHE	501	0
											$0.00

1

Labor Input Sheet - NonProject
2005

Resp Area (RA) PKB
Labor Class I - Donna Hirashima

Prepared by _____
Date _____

Dimension tab card								Rates tab card	Units tab card												
Line Item	RA	Act	Loc	Ind	Proj	EE	Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Labor Supply:									*(enter employee count in "Units tab card")*												
Labor Supply	PKB	*Supply	*Supply	*Supply	*Supply	*Supply	I	_ Available Hours	1	1	1	1	1	1	1	1	1	1	1	1	12
Labor Demand:									*(enter hours in "Units tab card")*												
Holiday	PKB	098	PHE	ND		107	I	I NPW Rate	0	8	8	0	8	8	8	8	8	8	16	16	96
Vacation	PKB	098	PHE	ND		107	I	I NPW Rate	0	0	0	40	0	40	0	40	0	40	0	0	160
Planning (DH)	PKB	700	PHE	NE		150	I	I Prod Rate	0	0	0	40	40	40	0	0	0	0	0	0	120
Develop & Mge Forecast (	PKB	701	PHE	NE		150	I	I Prod Rate	61	59	75	35	53	40	72	58	71	51	68	72	715
Payroll (DH)	PKB	777	PHE	NE		150	I	I Prod Rate	4	4	4	4	4	4	4	4	4	4	4	4	48
Perf Appraisals (DH)	PKB	785	PHE	NE		150	I	I Prod Rate	16	8	8	0	0	0	8	0	0	0	0	0	40
Attend Training (DH)	PKB	789	PHE	NE		150	I	I Prod Rate	0	0	2	0	0	0	0	0	2	0	0	0	4
Huddle	PKB	807	PHE	NE		150	I	I Prod Rate	0	4	0	0	0	0	0	0	0	0	0	0	4
HAA-Mge Financing -HEL	PKB	826	HEL	BE		150	I	I Prod Rate	4	0	0	0	4	0	0	0	4	0	0	4	16
MAA-Mge Financing -MEC	PKB	826	MAU	BE		150	I	I Prod Rate	4	0	0	0	4	0	0	0	4	0	0	4	16
Manage Financing-HECO	PKB	826	PHE	NE		150	I	I Prod Rate	63	70	85	46	56	31	64	61	81	62	86	73	778
Assist Fin Analysis (DH)	PKB	827	PHE	NE		150	I	I Prod Rate	0	1	0	1	0	1	0	1	0	1	0	1	6
Process Invoices & Other	PKB	843	PHE	NE		150	I	I Prod Rate	4	4	0	0	0	0	0	0	0	0	0	0	8
Assist MIMS Group (DH)	PKB	891	PHE	NE		150	I	I Prod Rate	2	2	2	2	2	2	2	2	2	2	2	2	24
HECO 2004 Rate Case	**DO NOT INPUT**								**10**	**0**	**0**	**0**	**5**	**10**	**10**	**10**	**0**	**0**	**0**	**0**	45
	PKB					150	I	I													0
								Total NonProj/Pgm Demand	168	160	184	168	176	176	168	184	176	168	176	176	2,080
								Total Supply	168	160	184	168	176	176	168	184	176	168	176	176	2,080
								Difference	0	0	0	0	0	0	0	0	0	0	0	0	0
Holidays - 2/21, 3/25, 5/30, 6/10, 7/4, 8/19, 9/5, 10/10, 11/11, 11/24, 12/23 (1/2), 12/26, 12/30 (1/2)									0	8	8	0	8	8	8	8	8	8	16	16	96
Available hours per employee									168	160	184	168	176	176	168	184	176	168	176	176	2080

NOTE: Total NonProject Demand hours may *NOT* equal Total Supply hours due to Project Demand hours (which are budgeted in the Project file)

All labor hours based on prior year estimates and any changes. Note

S:\ManagementAccounting\MacctBud\Forecast\Forms\Donna Labor 2005.xls

12/22/2004

CA-IR-1
DOCKET NO. 04-0113
HECO T-13
ATTACHMENT 31
PAGE 6 OF 42

Labor Input Sheet - NonProject
2005

yenly Yamamoto

Prepared by _____
Date _____

tab card						Rates tab card	Units tab card												
Act	Loc	Ind	Proj	EE	Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
							(enter employee count in "Units tab card")												
*Supply	*Supply	*Supply	*Supply	*Supply		Available Hours	1	1	1	1	1	1	1	1	1	1	1	1	12
							(enter hours in "Units tab card")												
098	PHE	ND		107			0	8	8	0	8	8	8	8	8	8	16	16	96
098	PHE	ND		107			8				40					40	20	12	120
098	PHE	ND		107															0
098	PHE	ND		108															0
700	PHE	NC	NPKZZZZZ	150			3	4	1	10	20	7	1	1	1	1	1	1	51
700	PHE	NE	NPKZZZZZ	150					1	1	1	17							20
701	PHE	NC	NPKZZZZZ	150			1	1	1	1	1	1	1	1	1	1	1	1	12
701	PHE	NE	NPKZZZZZ	150			116	98	134	96	77	98	98	140	127	58	99	95	1,236
835	PHE	NE	NPKZZZZZ	150			40	49	39	60	29	45	60	34	39	60	39	51	545
				150															0
				150															0
				150															0
				150															0
				150															0
			Total NonProj/Pgm Demand				168	160	184	168	176	176	168	184	176	168	176	176	2,080
			Total Supply				168	160	184	168	176	176	168	184	176	168	176	176	2,080
11, 11/24, 12/23 (1/2), 12/26, 12/30 (1/2)							0	8	8	0	8	8	8	8	8	8	16	16	96
							168	160	184	168	176	176	168	184	176	168	176	176	2080

OT equal Total Supply hours due to Project Demand hours (which are budgeted in the Project file)

Labor Input Sheet - NonProject
2005

A) KB / TC - Linda Tamamoto

Prepared by _____
Date _____

Dimension tab card								Rates tab card	Units tab card												
em	RA	Act	Loc	Ind	Proj	EE	Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
y:									(enter employee count in "Units tab card")												
	KB	*Supply	*Supply	*Supply	*Supply	*Supply	TC	Available Hours	1	1	1	1	1	1	1	1	1	1	1	1	12
nd:									(enter hours in "Units tab card")												
	KB	098	PHE	ND		107	TC	TC	0	8	8	0	8	8	8	8	8	8	16	16	96
	KB	098	PHE	ND		107	TC	TC							40			40			80
	KB	098	PHE	ND		107	TC	TC													0
	KB	098	PHE	ND		108	TC	TC													0
g (Fin Sys	KB	700	PHE	NE	NPKZZZZZ	150	TC	TC Prod Rate	5		2			2			2			2	13
Recycle (Fi	KB	701	PHE	NE	NPKZZZZZ	150	TC	TC Prod Rate	65	47	31	19	31	37	57	31	41	47	49	47	502
g (Fin Sys	KB	788	PHE	NE	NPKZZZZZ	150	TC	TC Prod Rate		10		25		10	4		10				59
ys Anlyst)	KB	789	PHE	NE	NPKZZZZZ	150	TC	TC Prod Rate													0
L/PCR (Fin	KB	818	PHE	NE	NPKZZZZZ	150	TC	TC Prod Rate	30	0	10	0	0	10	0	10	10	0	10	0	80
pecial Req	KB	835	PHE	NE	NPKZZZZZ	150	TC	TC Prod Rate	16	28	45	41	43	45	45	46	45	41	41	45	481
tions- MIMS	KB	891	PHE	NE	NPKZZZZZ	150	TC	TC Prod Rate	55	72	97	87	94	72	22	89	62	37	60	72	819
	KB					150	TC	TC													0
	KB					150	TC	TC													0
	KB					150	TC	TC													0
								Total NonProj/Pgm Demand	171	165	193	172	176	184	176	184	178	173	176	182	2,130
								Total Supply	168	160	184	168	176	176	168	184	176	168	176	176	2,080
								Diff	3	5	9	4	0	8	8	0	2	5	0	6	50
21, 3/25, 5/30, 6/10, 7/4, 8/19, 9/5, 10/10, 11/11, 11/24, 12/23 (1/2), 12/26, 12/30 (1/2)									0	8	8	0	8	8	8	8	8	8	16	16	96
urs per employee									168	160	184	168	176	176	168	184	176	168	176	176	2080

al NonProject Demand hours may *NOT* equal Total Supply hours due to Project Demand hours (which are budgeted in the Project file)

Labor Input Sheet - NonProject/NonProgram
2005

Resp Area (RA) PKB
Labor Class EXEC - Lorie Nagata

Prepared by _____
Date _____

Dimension tab card								Rates tab card	Units tab card												
Line Item	RA	Act	Loc	Ind	Proj	EE	Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Labor Supply:									*(enter employee count in "Units tab card")*												
Labor Supply	PKB	*Supply	*Supply	*Supply	*Supply	*Supply	EXEC	Available Hours	1	1	1	1	1	1	1	1	1	1	1	1	12
Labor Demand:									*(enter hours in "Units tab card")*												
Holiday	PKB	098	PHE	ND	NPKZZZZZ	107	EXEC	EXEC NPW Rate	0	8	8	0	8	8	8	8	8	8	16	16	96
Vacation	PKB	098	PHE	ND	NPKZZZZZ	107	EXEC	EXEC NPW Rate	0	8	56	0	0	56	0	40	0	0	0	0	160
Planning (LAN)	PKB	700	PHE	NE	NPKZZZZZ	150	EXEC	EXEC Prod Rate	20	20	20	30	50	50	20	20	10	20	20	20	~~300~~ 280
Planning (LAN)	PKB	700	PHE	NC	NPKZZZZZ	105	EXEC	EXEC Prod Rate	10	5	5	5	20	20	0	0	0	0	0	0	65
Forecast (LAN)	PKB	701	PHE	NC	NPKZZZZZ	150	EXEC	EXEC Prod Rate	15	5	5	5	5	5	15	10	5	10	10	20	110
Devel/Manage Fcsts (LAN)	PKB	701	PHE	NE	NPKZZZZZ	150	EXEC	EXEC Prod Rate	30	20	20	20	20	20	60	40	80	60	50	50	~~470~~ 420
Improve Bus Proc (LAN)	PKB	720	PHE	NE	NPKZZZZZ	150	EXEC	EXEC Prod Rate	2	2	2	2	2	2	2	2	2	2	2	2	24
Devel Measures/ABM (LAN)	PKB	721	PHE	NE	NPKZZZZZ	150	EXEC	EXEC Prod Rate	4	4	4	4	4	4	4	4	4	4	4	4	48
Support PUC Cap Proj Filings (LAN)	PKB	739	PHE	NC	NPKZZZZZ	150	EXEC	EXEC Prod Rate	3	3	3	3	3	3	3	3	3	3	3	3	36
Board of Directors (LAN)	PKB	755	PHE	NC	NPKZZZZZ	150	EXEC	EXEC Prod Rate	0	2	0	2	0	2	0	2	0	2	0	2	12
Board (LAN)	PKB	755	PHE	NE	NPKZZZZZ	150	EXEC	EXEC Prod Rate	1	1	1	1	1	1	1	1	1	1	10	20	40
Investors (LAN)	PKB	756	PHE	NE	NPKZZZZZ	150	EXEC	EXEC Prod Rate	10	10	10	10	10	0	0	0	0	10	10	0	70
Perf Appraisals (LAN)	PKB	785	PHE	NE	NPKZZZZZ	150	EXEC	EXEC Prod Rate	15	15	15	0	15	0	0	0	0	0	0	0	60
Attend Safety Training (LAN)	PKB	797	PHE	NE	NPKZZZZZ	150	EXEC	EXEC Prod Rate	1	0	0	0	0	0	0	0	0	0	0	0	1
Dev Acctg Pol Cap (LAN)	PKB	815	PHE	NC	NPKZZZZZ	150	EXEC	EXEC Prod Rate	2	2	2	2	2	2	2	2	2	2	2	2	24
Devel Acctng Policies (LAN)	PKB	815	PHE	NE	NPKZZZZZ	150	EXEC	EXEC Prod Rate	2	2	2	2	2	2	2	2	2	2	2	2	24
Devel Acctng Policies - RHI (LAN)	PKB	815	RHI	BE	NPKZZZZZ	150	EXEC	EXEC Prod Rate	0	0	3	0	0	0	0	0	0	2	2	2	9
Manage Cash (LAN)	PKB	825	PHE	NE	NPKZZZZZ	150	EXEC	EXEC Prod Rate	10	10	10	10	10	10	10	10	10	10	10	10	120
MAA-Mge Financing-MECO (LAN)	PKB	826	MAU	BE	NPKZZZZZ	150	EXEC	EXEC Prod Rate	0	0	3	0	0	0	0	0	0	2	2	2	9
HAA-Mge Financing-HELCO (LAN)	PKB	826	HEL	BE	NPKZZZZZ	150	EXEC	EXEC Prod Rate	0	0	3	0	0	0	0	0	0	2	2	2	9
Manage Financing (LAN)	PKB	826	PHE	NE	NPKZZZZZ	150	EXEC	EXEC Prod Rate	20	20	30	20	20	20	20	20	20	30	30	30	280
Financial Analysis (LAN)	PKB	827	PHE	NE	NPKZZZZZ	150	EXEC	EXEC Prod Rate	10	10	10	10	10	10	10	10	10	10	10	10	120
Rpts Internal (LAN)	PKB	835	PHE	NE	NPKZZZZZ	150	EXEC	EXEC Prod Rate	4	4	4	4	4	4	4	4	4	4	4	4	48
SEC (LAN)	PKB	836	PHE	NE	NPKZZZZZ	150	EXEC	EXEC Prod Rate	30	20	5	15	5	5	15	5	5	15	5	5	~~130~~ 120
MIMS Admin (LAN)	PKB	891	PHE	NE	NPKZZZZZ	150	EXEC	EXEC Prod Rate	10	10	10	10	10	10	10	10	10	10	10	10	120
HECO 2004 Rate Case		DO NOT INPUT							80	5	5	20	60	80	80	80	20	20	0	0	450
																					0
								Total NonProj/Pgm Demand	279	186	236	175	261	314	266	273	196	229	204	216	2,835
								Total Supply	168	160	184	168	176	176	168	184	176	168	176	176	2,080
								Difference	111	26	52	7	85	138	98	89	20	61	28	40	755
Holidays - 2/21, 3/25, 5/30, 6/10, 7/4, 8/19, 9/5, 10/10, 11/11, 11/24, 12/23 (1/2), 12/26, 12/30 (1/2)									0	8	8	0	8	8	8	8	8	8	16	16	96
Available hours per employee									168	160	184	168	176	176	168	184	176	168	176	176	2080

NOTE: Total NonProject/NonProgram Demand hours may *NOT* equal Total Supply hours due to Project/Program Demand hours (which are budgeted in the Project model)

Note: Changes made to original input sheet (see attached)

S:\ManagementAccounting\MacctBud\Forecast\Forms\Lorie Labor 2005.xls

12/22/2004

CA-IR-1
DOCKET NO. 04-0113
HECO T-13
ATTACHMENT 31
PAGE 9 OF 42

» budget manager: 2b Resource Leveling Project Mgr (Mo)

ct	_Proj	FY05	Jan 05	Feb 05	Mar 05	Apr 05	May 05	Jun 05	Jul 05	Aug 05	Sep 05	Oct 05	Nov 05	Dec 05
7	P0000128	0	0	0	0	0	0	0	0	0	0	0	0	0
7	P0000128	0	0	0	0	0	0	0	0	0	0	0	0	0
8	P0000128	0	0	0	0	0	0	0	0	0	0	0	0	0
8	P0000128	0	0	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0	0	0
upply	*Supply	2,080	168	160	184	168	176	176	168	184	176	168	176	176
8	NPKZZZZZ	-96	0	-8	-8	0	-8	-8	-8	-8	-8	-8	-16	-16
8	*NPKZZZZZ	-160	0	-8	-56	0	0	-16	0	-40	0	0	-24	-16
0	NPKZZZZZ -280	~~-300~~	-20	-20	-20	-30	~~-50~~ 40	~~-50~~ 40	-20	-20	-10	-20	-20	-20
0	NPKZZZZZ	-65	-10	-5	-5	-5	-20	-20	0	0	0	0	0	0
1	NPKZZZZZ	-110	-15	-5	-5	-5	-5	-5	-15	-10	-5	-10	-10	-20
1	NPKZZZZZ -420	~~-460~~	-20	-20	-20	-20	-20	-20	~~-60~~ 50	~~-40~~ 30	-80	-60	-50	-50
0	NPKZZZZZ	-24	-2	-2	-2	-2	-2	-2	-2	-2	-2	-2	-2	-2
1	NPKZZZZZ	-48	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4
5	P0000526	-450	-80	-5	-5	-20	-60	-80	-80	-80	-20	-20	0	0
9	NPKZZZZZ	-36	-3	-3	-3	-3	-3	-3	-3	-3	-3	-3	-3	-3
5	NPKZZZZZ	-12	0	-2	0	-2	0	-2	0	-2	0	-2	0	-2
5	NPKZZZZZ	-40	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-10	-20
6	NPKZZZZZ	-70	-10	-10	-10	-10	-10	0	0	0	0	-10	-10	0
5	NPKZZZZZ	-60	-15	-15	-15	0	-15	0	0	0	0	0	0	0
7	NPKZZZZZ	-1	-1	0	0	0	0	0	0	0	0	0	0	0
5	NPKZZZZZ	-24	-2	-2	-2	-2	-2	-2	-2	-2	-2	-2	-2	-2
5	NPKZZZZZ	-24	-2	-2	-2	-2	-2	-2	-2	-2	-2	-2	-2	-2
5	NPKZZZZZ	-9	0	0	-3	0	0	0	0	0	0	-2	-2	-2
5	NPKZZZZZ	-120	-10	-10	-10	-10	-10	-10	-10	-10	-10	-10	-10	-10
6	NPKZZZZZ	-9	0	0	-3	0	0	0	0	0	0	-2	-2	-2
6	NPKZZZZZ	-9	0	0	-3	0	0	0	0	0	0	-2	-2	-2
6	NPKZZZZZ	-280	-20	-20	-30	-20	-20	-20	-20	-20	-20	-30	-30	-30
7	NPKZZZZZ	-120	-10	-10	-10	-10	-10	-10	-10	-10	-10	-10	-10	-10
5	NPKZZZZZ	-48	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4
6	NPKZZZZZ	-120	-20	-20	-5	-15	-5	-5	-15	-5	-5	-15	-5	-5
1	NPKZZZZZ	-120	-10	-10	-10	-10	-10	-10	-10	-10	-10	-10	-10	-10
1	P0000318	0	0	0	0	0	0	0	0	0	0	0	0	0
1	P0000318	0	0	0	0	0	0	0	0	0	0	0	0	0

LN

Labor Input Sheet - NonProject/NonProgram
2005

Resp Area (RA) PKB
r Class EXEC

Prepared by _____
Date _____

Dimension tab card								Rates tab card	Units tab card												
Line Item	RA	Act	Loc	Ind	Proj	EE	Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Labor Supply:									*(enter employee count in "Units tab card")*												
Labor Supply	PKB	*Supply	*Supply	*Supply	*Supply	*Supply	EXEC	Available Hours	1	1	1	1	1	1	1	1	1	1	1	1	12
Labor Demand:									*(enter hours in "Units tab card")*												
Holiday	PKB	098	PHE	ND	NPKZZZZZ	107	EXEC	EXEC NPW Rate	0	8	8	0	8	8	8	8	8	8	16	16	96
Vacation	PKB	098	PHE	ND	NPKZZZZZ	107	EXEC	EXEC NPW Rate	0	8	56	0	0	56	0	40	0	0	24	0	160
Planning (LAN)	PKB	700	PHE	NE	NPKZZZZZ	150	EXEC	EXEC Prod Rate	20	20	30	30	50	50	20	20	10	20	20	20	300
Planning (LAN)	PKB	700	PHE	NC	NPKZZZZZ	105	EXEC	EXEC Prod Rate	10	5	5	5	20	20	0	0	0	0	0	0	65
Forecast (LAN)	PKB	701	PHE	NC	NPKZZZZZ	150	EXEC	EXEC Prod Rate	15	5	5	5	5	5	15	10	5	10	10	20	110
Devel/Manage Fcsts (LAN)	PKB	701	PHE	NE	NPKZZZZZ	150	EXEC	EXEC Prod Rate	30	20	20	20	20	20	60	40	80	60	50	50	470 460
Improve Bus Proc (LAN)	PKB	720	PHE	NE	NPKZZZZZ	150	EXEC	EXEC Prod Rate	2	2	2	2	2	2	2	2	2	2	2	2	24
Devel Measures/ABM (LAN)	PKB	721	PHE	NE	NPKZZZZZ	150	EXEC	EXEC Prod Rate	4	4	4	4	4	4	4	4	4	4	4	4	48
Support PUC Cap Proj Filings (LAN)	PKB	739	PHE	NC	NPKZZZZZ	150	EXEC	EXEC Prod Rate	3	3	3	3	3	3	3	3	3	3	3	3	36
Board of Directors (LAN)	PKB	755	PHE	NC	NPKZZZZZ	150	EXEC	EXEC Prod Rate	0	2	0	2	0	2	0	2	0	2	0	2	12
Board (LAN)	PKB	755	PHE	NE	NPKZZZZZ	150	EXEC	EXEC Prod Rate	1	1	1	1	1	1	1	1	1	1	10	20	40
Investors (LAN)	PKB	756	PHE	NE	NPKZZZZZ	150	EXEC	EXEC Prod Rate	10	10	10	10	10	0	0	0	0	10	10	0	70
Appraisals (LAN)	PKB	785	PHE	NE	NPKZZZZZ	150	EXEC	EXEC Prod Rate	15	15	15	0	15	0	0	0	0	0	0	0	60
Attend Safety Training (LAN)	PKB	797	PHE	NE	NPKZZZZZ	150	EXEC	EXEC Prod Rate	1	0	0	0	0	0	0	0	0	0	0	0	1
Dev Acctg Pol Cap (LAN)	PKB	815	PHE	NC	NPKZZZZZ	150	EXEC	EXEC Prod Rate	2	2	2	2	2	2	2	2	2	2	2	2	24
Devel Acctng Policies (LAN)	PKB	815	PHE	NE	NPKZZZZZ	150	EXEC	EXEC Prod Rate	2	2	2	2	2	2	2	2	2	2	2	2	24
Devel Acctng Policies - RHI (LAN)	PKB	815	RHI	BE	NPKZZZZZ	150	EXEC	EXEC Prod Rate	0	0	3	0	0	0	0	0	0	2	2	2	9
Manage Cash (LAN)	PKB	825	PHE	NE	NPKZZZZZ	150	EXEC	EXEC Prod Rate	10	10	10	10	10	10	10	10	10	10	10	10	120
MAA-Mge Financing-MECO (LAN)	PKB	826	MAU	BE	NPKZZZZZ	150	EXEC	EXEC Prod Rate	0	0	3	0	0	0	0	0	0	2	2	2	9
HAA-Mge Financing-HELCO (LAN)	PKB	826	HEL	BE	NPKZZZZZ	150	EXEC	EXEC Prod Rate	0	0	3	0	0	0	0	0	0	2	2	2	9
Manage Financing (LAN)	PKB	826	PHE	NE	NPKZZZZZ	150	EXEC	EXEC Prod Rate	20	20	30	20	20	20	20	20	20	30	30	30	280
Financial Analysis (LAN)	PKB	827	PHE	NE	NPKZZZZZ	150	EXEC	EXEC Prod Rate	10	10	10	10	10	10	10	10	10	10	10	10	120
Rpts Internal (LAN)	PKB	835	PHE	NE	NPKZZZZZ	150	EXEC	EXEC Prod Rate	4	4	4	4	4	4	4	4	4	4	4	4	48
SEC (LAN)	PKB	836	PHE	NE	NPKZZZZZ	150	EXEC	EXEC Prod Rate	20	20	5	15	5	5	15	5	5	15	5	5	180 120
MIMS Admin (LAN)	PKB	891	PHE	NE	NPKZZZZZ	150	EXEC	EXEC Prod Rate	10	10	10	10	10	10	10	10	10	10	10	10	120
HECO 2004 Rate Case		DO NOT INPUT							80	5	5	20	60	80	80	80	20	20	0	0	450
																					0
								Total NonProj/Pgm Demand	279	186	236	175	261	314	266	273	196	229	204	216	2,835
								Total Supply	168	160	184	168	176	176	168	184	176	168	176	176	2,080
								Difference	111	26	52	7	85	138	98	89	20	61	28	40	755
Holidays - 2/21, 3/25, 5/30, 6/10, 7/4, 8/19, 9/5, 10/10, 11/11, 11/24, 12/23 (1/2), 12/26, 12/30 (1/2)									0	8	8	0	8	8	8	8	8	8	16	16	96
Available hours per employee									168	160	184	168	176	176	168	184	176	168	176	176	2080

TE: Total NonProject/NonProgram Demand hours may *NOT* equal Total Supply hours due to Project/Program Demand hours (which are budgeted in the Project model)

12/20/2004

Dept	_RA	Resp Area	Acct Blk	Acct Blk Descr	NARUC	Exp Class	_Proj	_Act	_Loc	_EE	FY05
MAFS	PKB	Admin-MgtAcc FinSvc	B38	A & G Operation	921	Non-Labor	NPKZZZZZ	826	PHE	521	400
											$400.00
MAFS	PKB	Admin-MgtAcc FinSvc	B38	A & G Operation	921	Non-Labor	NPKZZZZZ	965	PHE	501	300
											$300.00
MAFS	PKB	Admin-MgtAcc FinSvc	B38	A & G Operation	923	Non-Labor	NPKZZZZZ	826	PHE	501	2,910
											$2,910.00
MAFS	PKB	Admin-MgtAcc FinSvc	B38								14,749
											$275,358.18
MAFS	PKB										14,749

12/20/2004

Dept	_RA	Resp Area	Acct Blk	Acct Blk Descr	NARUC	Exp Class	_Proj	_Act	_Loc	_EE	FY05	
MAFS	PKC	Budgets	B38	A & G Operation	921	Non-Labor	NPKZZZZZ	749	PHE	520	0	
											$0.00	
MAFS	PKC	Budgets	B38	A & G Operation	921	Non-Labor	NPKZZZZZ	789	PHE	501	2,000	
											$2,000.00	4
MAFS	PKC	Budgets	B38	A & G Operation	921	Non-Labor	NPKZZZZZ	789	PHE	520	2,300	
											$2,300.00	4
MAFS	PKC	Budgets	B38	A & G Operation	921	Non-Labor	NPKZZZZZ	789	PHE	521	300	
											$300.00	4
MAFS	PKC	Budgets	B38	A & G Operation	923	Non-Labor	NPKZZZZZ	835	PHE	501	20,107	
											$20,107.00	5
MAFS	PKC	Budgets	B38								98,955	
											$485,851.80	
MAFS	PKC										98,955	
											$485,851.80	
MAFS	PKF	Financial Analysis	B38	A & G Operation	920	Labor	NPKZZZZZ	701	PHE	150	12	
											$368.04	
MAFS	PKF	Financial Analysis	B38	A & G Operation	920	Labor	NPKZZZZZ	827	PHE	150	3,673	
											$120,310.23	
MAFS	PKF	Financial Analysis	B38								3,685	
											$120,678.27	
MAFS	PKF										3,685	
											$120,678.27	
MAFS	PKM	ERP Administration	B30	Prod Oper	502	Non-Labor	NPKZZZZZ	245	KST	901	5,400	
											$5,400.00	
MAFS	PKM	ERP Administration	B30	Prod Oper	505	Non-Labor	NPKZZZZZ	246	KST	901	8,208	
											$8,208.00	
MAFS	PKM	ERP Administration	B30								13,608	
											$13,608.00	
MAFS	PKM	ERP Administration	B31	Prod Maint	512	Non-Labor	NPKZZZZZ	258	KST	901	4,932	
											$4,932.00	
MAFS	PKM	ERP Administration	B31	Prod Maint	513	Non-Labor	NPKZZZZZ	261	KST	901	4,056	
											$4,056.00	
MAFS	PKM	ERP Administration	B31	Prod Maint	514	Non-Labor	NPKZZZZZ	212	KST	901	6,492	
											$6,492.00	
MAFS	PKM	ERP Administration	B31								15,480	
											$15,480.00	
MAFS	PKM	ERP Administration	B32	Transmission Oper	562	Non-Labor	NPKZZZZZ	333	OAH	901	12,072	
											$12,072.00	
MAFS	PKM	ERP Administration	B32	Transmission Oper	563	Non-Labor	NPKZZZZZ	331	OAH	901	1,404	
											$1,404.00	
MAFS	PKM	ERP Administration	B32	Transmission Oper	566	Non-Labor	NPKZZZZZ	320	OAH	901	1,452	
											$1,452.00	
MAFS	PKM	ERP Administration	B32								14,928	
											$14,928.00	

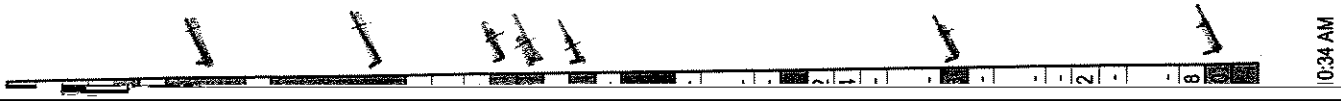
buages 4005 (1)

Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
[redacted]							
[redacted]							
[redacted]							
[redacted]							
-	-	-	-	-	-	-	-
8	-	-	8	-	-	8	32
4	-	-	-	-	-	8	30
56	-	-	-	-	-	-	236
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
4	-	-	-	-	-	-	12
4	-	-	-	-	-	-	4
4	-	-	-	-	-	-	4
136	40	-	-	-	-	-	412
8	-	-	-	-	-	-	8
[redacted]							
34	5	-	-	-	-	-	39
16	20	-	-	-	-	-	44
44	68	84	36	36	48	36	524
-	-	-	-	-	-	-	-
1	1	8	-	-	1	-	11
40	-	40	10	-	-	-	98
-	-	-	4	-	-	-	4
-	-	72	84	-	-	-	156
-	-	-	56	24	-	-	80
-	-	-	8	40	-	-	48
-	-	-	-	20	16	-	52
-	-	-	-	-	-	15	15
-	4	16	-	56	60	16	216
-	36	-	12	12	12	-	84
-	-	-	-	-	-	-	-
40	-	40	80	40	40	-	336
-	-	-	-	-	72	48	120
24	24	24	24	48	24	24	48	376
16	16	56	76	56	16	28	40	404
[redacted]							
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-

EARS AND EXPECTED CHANGES

8/14/2003 10:34 AM

Management Accounting Activities																
				2005												
BUDGET				Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Activity		Task	Ind													
		HR000048		-	-	-	-	-	-	-	-	-	-	-	-	-
		Functions by helping users		-	-	-	-	-	-	-	-	-	-	-	-	-
		TOTAL														
721	Measures	Implement ABM other than conducting training		80	110	90	40	10	60	110	90	120	100	110	80	1,000
		Report Prep		-	-	-	-	-	-	-	-	-	-	-	-	-
		Essbase		-	-	-	-	-	-	-	-	-	-	-	-	-
		Other		-	-	-	-	-	-	-	-	-	-	-	-	-
		TOTAL		80	110	90	40	10	60	110	90	120	100	110	80	1,000
735	RateCase	Revenue Requirements		-	-	-	-	-	-	-	-	-	-	-	-	-
		Reports (ACG)		-	-	-	-	-	-	-	-	-	-	-	-	-
		Testimonies, IR's, SIR's, RIR's, etc.		-	-	-	-	-	-	-	-	-	-	-	-	-
		TOTAL														
738	OtherPUC	Special filings such as Dennis Thomas, Barbers Pt Tank Farm		-	-	-	-	-	-	-	-	-	-	-	-	-
		Testimonies, IR's, SIR's, RIR's, etc.		-	-	-	-	-	-	-	-	-	-	-	-	-
		TOTAL														
739	Capital Project Filings	PUC capital project filings, incl. Tracking & accumulating costs for Interim & Final Cost Reports	NC	-	-	-	-	-	-	-	-	-	-	-	-	-
		Pillar work related to PUC capital project filings		1	-	1	-	1	-	1	-	1	-	1	-	6
		Capital Project Status Report to PUC		-	-	-	-	-	-	-	-	-	-	-	-	-
		TOTAL														
745	Legislator Contacts	Presentations to the PUC on legislation [illegible]														
		[illegible]		-	-	-	-	-	-	-	-	-	-	-	-	-
749	Industry Prep. of Tech	Eli survey														
				-	-	-	-	-	-	-	-	-	-	-	-	-
755	Board Of Directors	Board materials, incl. Graphs, write-ups, and notes for Paul.		16	32	16	32	16	32	16	16	16	32	64	64	352
		Capital expenditure report to Board		-	-	-	-	-	-	-	-	-	-	-	-	-
		TOTAL		16	32	16	32	16	32	16	16	16	32	64	64	352
756	Investors	Prep. [illegible]														
				-	-	-	-	-	-	-	-	-	-	-	-	-
760	Audit In	Responding to [illegible]														
				-	-	-	-	-	-	-	-	-	-	-	-	-
761	Audit-Ext	Preparing workpapers for KPMG		-	-	-	-	-	-	-	-	-	-	-	-	-
		Responding to inquiries & Y80's		-	-	-	-	-	-	-	-	-	-	-	-	-
		TOTAL														
767	Recommend Prep.	Prep. [illegible]														
				-	-	-	-	-	-	-	-	-	-	-	-	-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	Oct	Nov	Dec	Total
-	-	-	-	-
-	-	-	-	-
2	-	-	2	8
[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
-	-	-	-	-
8	28	28	28	336
4	24	24	24	288
8	48	48	48	580
-	-	-	-	-
-	-	-	-	-
0	22	20	22	252
0	20	20	20	208
5	5	5	5	64
-	-	-	-	-
2	2	2	2	58
-	88	-	-	360
-	48	-	-	144
-	-	-	-	-
-	2	20	12	54
-	-	-	-	-
64	64	64	64	776
[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
8	8	8	8	96
-	-	-	-	-
-	-	-	-	-
8	16	16	16	120
-	-	-	-	-
-	-	-	-	10
24	24	24	24	224
16	-	-	8	24
-	-	-	-	32
[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
905	955	907	818	10,437

EV 2005 (1)

Management Accounting Activities																		
						2005												
BUDGET						Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Activity		Task	Loc	Ind	LC													
1098	INPW	Holidays				8	8	8	8	8	8	8	8	8	8	8	8	96
		Vacation								40	20	20	20	20				160
1180	InfoMktFnRc	Assist with marketing efforts to change Finance business (for Business Plan Transition)																
700	BusPlans	Participate in strategic planning																-
		Prepare schedule for planning & budget																-
		Assist users																-
		Consolidate PIF information																-
		Distribute Pillar files																-
		Consolidate Pillar files																-
		Prepare & analyze project reports																-
		Prepare & analyze nonproject reports																-
		Prepare for and coduct prioritization meeting																-
		Follow through on prioritization meeting																-
		TOTAL																
701	Forecast	Prepare & issue budgeting guidelines																-
		Conduct Learning Labs																-
		Assist users																-
		Distribute Pillar files																-
		Consolidate Pillar files																-
		Prepare and analyze preliminary proforma																-
		Prepare binders																-
		Prepare for and conduct Officer Briefing																-
		Follow through on Officer briefing																-
		Prepare and analyze proforma																-
		Submit to HEI (Source & Apps and Income Statement)																-
		Prepare Memo to Board																-
		Prepare and analyze full update																-
		Prepare and analyze limited update																-
		Maintain Pillar																-
		Implement Pillar upgrades																-
		Reports																
		PIFs																
		Staff Meetings																
		Huddle/HEI																
		Finance + Runs (for financing needs)																-

	Nov	Dec	Total
	[redacted]	[redacted]	[redacted]

8/14/2003 10:37 AM

Management Accounting Activities																		
						2005												
BUDGET						Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Activity		Task	Loc	Ind	LC													
[redacted]		TOTAL																
818	GenLedger	Calculate on-cost rates (no longer applicable)																-
		Maintaining GL-MIMS (PCS's, error corrections, etc.)																-
		Maintaining NARUC derivation table																-
		AFUDC calculation																-
		Financial processing monitoring - MIMS																-
		Finance-related MINCOM workorder software fixes																-
		MIMS/Pillar Integration - open work orders.																-
[redacted]		TOTAL																
[redacted]	Tax	[redacted]																
																		-
825	ManageCash	Plant addition																-
		Rev bond info for Scott & Shannon.																-
[redacted]		TOTAL																
[redacted]	Financial	[redacted]																
																		-
835	Rpts-Internal	Report 1 Analysis																-
		Revenues & Fuel																-
		O&M																-
		OID																-
		HELCO & MECO																-
		Net Income Summary																-
		Performance Packet																-
		Report 1 Graphs																-
		Download actuals to Pillar																-
		Modify Pillar files for actuals & variance reports																-
		Audit Committee analysis																-
		QFR																-
		Creating DARS reports																-
		Preparation of calendar																-
		Writing MIMS reports for users																-
		Prepare & analyze ABM reports																-
[redacted]		TOTAL																
[redacted]	[redacted]	[redacted]																
																		-
899	Maintain Applications	R0001993																-
		R0002004																-

Management Accounting Activities																		
						2005												
BUDGET						Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Activity		Task	Loc	Ind	LC													
		MIMS - overall maintenance																-
		Maintainance of data tables and security																-
		Maintaining correspondence with MINCOM.																-
		Monitoring MIMCOM workorder software fixes																-
		Training new staff (OJT)																-
		UPD updates																-
		Y2K test and documentation																
		Internal Procedures - Documentation																
		PIA Manual																-
		PIA Maintenance																-
		TOTAL																
GRAND TOTAL						336	312	360	336	304	324	288	340	304	328	336	336	2,080

anagement Accounting Activities

						2004												
JDGET						Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
tivity		Task	Loc	Ind	LC													
		5-Yr Forecast (Phase 1, plant add review, etc) - Need to ask JT how long it takes																-
		Presentation materials for 5-Yr Forecast												40				40
		Miscellaneous Analysis																-
		TOTAL				28	24	25	30	24	25	60	108	158	104	100	65	774
0	BPI	Implement business process improvements under Project APPRISE																-
		Attend APPRISE team lead meetings																-
		Participate in ACE activities																-
		HR000048																-
		Functions by helping users																-
		TOTAL																
1	Measures	Implement ABM other than conducting training																-
		Update activities																-
		Refine measures																-
		Interpret activities																-
		TOTAL																
35	RateCase	Revenue Requirements																-
		Reports (ACG)																-
		Testimonies, IR's, SIR's, RIR's, etc.																-
		TOTAL																
38	OtherPUC	Special filings such as Dennis Thomas, Barbers Pt Tank Farm																-
		Testimonies, IR's, SIR's, RIR's, etc.																-
		TOTAL																
39	Capital Project Filings	PUC capital project filings, incl. Tracking & accumulating costs for Interim & Final Cost Reports		NC														-
		Pillar work related to PUC capital project filings																-
		Capital Project Status Report to PUC																-
		TOTAL																
45	Legislators & Gov't Agencies	Presentations to the PUC on special topics such as new accounting procedures																
																		-
49	Industry Professional Trade	FEI survey																
																		-
55	Board Of Directors	Board materials, incl. Graphs, write-ups, and notes for Paul.																-
		Capital expenditure report to Board																-

	Loc	Ind	LC	2004 Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
TOTAL																
																-
ternal Audit																
																-
																-
																-
TOTAL																
																-
																-
ce																
																-
es place ma s directed mplish ents and																
																-
																-
																-
TOTAL																
																-
																-
																-
loa Hana																-
TOTAL																
																-
Manual																-
																-
than Pillar &																-

Management Accounting Activities																		
						2004												
BUDGET						Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Activity		Task	Loc	Ind	LC													
		TOTAL																
818	GenLedger	Calculate on-cost rates (no longer applicable)																-
		Maintaining GL-MIMS (PCS's, error corrections, etc.)																-
		Maintaining NARUC derivation table																-
		AFUDC calculation																-
		Financial processing monitoring - MIMS																-
		Finance-related MINCOM workorder software fixes																-
		MIMS/Pillar Integration - open work orders.																-
		TOTAL																
825	Rev	Finance analysis for Rev bond																
																		-
825	ManageCash	Plant addition																-
		Rev bond info for Scott & Shannon.																-
		TOTAL																
826	Finance-Int	Financial Analysis																
																		-
835	Rpts-Internal	Report 1 Analysis																-
		Revenues & Fuel																-
		O&M																-
		OID																-
		HELCO & MECO																-
		Net Income Summary																-
		Performance Packet				8	8	8	8	8	8	8	8	8	8	8	8	96
		Report 1 Graphs																-
		Download actuals to Pillar																-
		Modify Pillar files for actuals & variance reports																-
		Audit Committee analysis				4			4			4			4			16
		QFR				4			4			4			4			16
		Creating DARS reports																-
		Preparation of calendar																-
		Writing MIMS reports for users																-
		Prepare & analyze ABM reports																-
		TOTAL				16	8	8	16	8	8	16	8	8	16	8	8	96
899	Rpts-Internal	Review/Plan for Sharing of Info.																
																		-
899	Maintain Applications	R0001993																-
		R0002004																-

Management Accounting Activities																		
						2004												
BUDGET						Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Activity		Task	Loc	Ind	LC													
		MIMS - overall maintenance																-
		Maintainance of data tables and security																-
		Maintaining correspondence with MINCOM.																-
		Monitoring MIMCOM workorder software fixes																-
		Training new staff (OJT)																-
		UPD updates																-
		Y2K test and documentation																-
		Internal Procedures - Documentation																-
		PIA Manual															16	16
		PIA Maintenance																-
		Total															16	16
GRAND TOTAL						200	192	218	228	200	212	228	293	338	264	284	257	2,012
						176	160	184	176	168	176	176	176	176	168	176	184	
						24	32	34	52	32	36	52	117	162	96	108	73	2,012
		CBC meetings				24			24			24			24			96

Management Accounting Activities																		
						2005												
BUDGET						Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Activity		Task	Loc	Ind	LC													
[illegible]	[illegible]	Holidays [illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
		Vacation																
700	BusPlans	Assist with marketing efforts to obtain non-reg business (e.g., Pacific Investment)																
																		-
700	BusPlans	Participate in strategic planning																-
		Prepare schedule for planning & budget																-
		Assist users																-
		Consolidate PIF information																-
		Distribute Pillar files																-
		Consolidate Pillar files																-
		Prepare & analyze project reports																-
		Prepare & analyze nonproject reports																-
		Prepare for and coduct prioritization meeting																-
		Follow through on prioritization meeting																-
[illegible]	[illegible]	Total [illegible]																[illegible]
701	Forecast	Prepare & issue budgeting guidelines																-
		Conduct Learning Labs																-
		Assist users																-
		Distribute Pillar files																-
		Consolidate Pillar files																-
		Prepare and analyze preliminary proforma																-
		Prepare binders																-
		Prepare for and conduct Officer Briefing																-
		Follow through on Officer briefing																-
		Prepare and analyze proforma																-
		Submit to HEI (Source & Apps and Income Statement)																-
		Prepare Memo to Board																-
		Prepare and analyze full update																-
		Prepare and analyze limited update																-
		Maintain Pillar																-
		Implement Pillar upgrades																-
		Reports																
		PIFs																
		Staff Meetings																
		Huddle/HEI																
		Finance + Runs (for financing needs)																-

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8:58AM

05	May 05	Jun 05	Jul 05	Aug 05	Sep 05	Oct 05	Nov 05	Dec 05
86	1,232	1,232	1,176	1,288	1,232	1,176	1,232	1,232
-8	-48	-28	-48	-28	-48	-16	-16	-16
16	-64	-64	-72	-68	-16	-8	-32	-28
0	-56	-56	-56	-56	-56	-56	-112	-112
0	0	0	0	0	0	0	0	0
92	-216	-224	-40	0	-8	0	0	-16
60	-24	-25	-60	-108	-153	-104	-100	-65
0	0	0	0	0	0	0	0	0
58	-120	-215	-214	-360	-394	-268	-301	-203
10	-10	-10	-10	-10	-10	-10	-10	-10
-1	-1	-1	-1	-1	-1	-1	-1	-1
0	0	0	0	0	0	0	0	0
40	-10	-60	-110	-90	-120	-100	-110	-60
-5	-5	-20	-60	-60	-60	-60	-20	-20
55	-128	-68	-120	-76	-126	-60	-160	-80
0	-1	0	-1	0	-1	0	-1	0
-80	0	-80	0	-80	0	-80	0	-80
-32	-16	-32	-16	-16	-16	-32	-64	-64
96	0	0	0	0	0	0	-40	0
0	0	0	0	0	0	0	-8	-8
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
-40	-8	-8	0	-8	-16	0	-8	-8
-8	0	0	0	0	0	-8	0	0
0	0	-8	0	0	0	0	0	-8
0	0	-8	0	0	0	0	0	-8
-24	0	-16	0	0	-1	0	0	-24
-20	-8	0	-12	0	0	-12	0	0
0	0	-2	0	0	-2	0	0	-2
0	0	0	0	0	0	0	-4	0
-16	[illegible]	-8	-16	-8	-8	-16	-8	-8
-337	-211	-211	-345	-211	-211	-351	-231	-225
-24	-32	0	-24	0	0	-24	0	0
-16	-24	-24	-24	-24	-24	-24	-24	-24
0	0	0	0	0	0	0	0	-16
-48	-40	-40	-40	-40	-56	-48	-48	-56
0	0	0	0	0	0	0	0	0
-33	202	28	-93	4	-117	-142	-66	74
-33	202	28	-93	4	-117	-142	-66	74
-33	202	28	-93	4	-117	-142	-66	74

Version: 02

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_RA	_LbrClass	_Act	_Proj	FY05	Jan 05	Feb 05	Mar 05	Apr 05	May 05	Jun 05	Jul 05	Aug 05	Sep 05	Oct 05	Nov 05	Dec 05
PKB	__TC	701	NPKZZZZZ	-502	-65	-47	-31	-19	-31	-37	-57	-31	-41	-47	-49	-47
PKB	__TC	788	NPKZZZZZ	-59	0	-10	0	-25	0	-10	-4	0	-10	0	0	0
PKB	__TC	818	NPKZZZZZ	-80	-30	0	-10	0	0	-10	0	-10	-10	0	-10	0
PKB	__TC	835	NPKZZZZZ	-481	-16	-28	-45	-41	-43	-45	-45	-46	-45	-41	-41	-45
PKB	__TC	836	P0000915	0	0	0	0	0	0	0	0	0	0	0	0	0
PKB	__TC	891	NPKZZZZZ	-819	-55	-72	-97	-87	-94	-72	-22	-89	-62	-37	-60	-72
PKB	__TC	891	P0000318	0	0	0	0	0	0	0	0	0	0	0	0	0
PKB	__TC			-50	-3	-5	-9	-4	0	-8	-8	0	-2	-5	0	-6
PKB				-785	-94	-31	-61	-11	-85	-106	-106	-89	-22	-66	-52	-62
PKC	__TC	*Supply	*Supply	14,560	1,176	1,120	1,288	1,176	1,232	1,232	1,176	1,288	1,232	1,176	1,232	1,232
PKC	__TC	098	NPKZZZZZ	-280	-8	-8	-8	-8	-48	-28	-48	-28	-48	-16	-16	-16
PKC	__TC	098	NPKZZZZZ	-524	-48	-64	-24	-16	-64	-64	-72	-88	-16	-8	-32	-28
PKC	__TC	098	NPKZZZZZ	-672	0	-56	-56	0	-56	-56	-56	-56	-56	-56	-112	-112
PKC	__TC	700	NPKZZZZZ	-854	-100	-112	-144	-60	-120	-130	-60	-45	0	0	-28	-55
PKC	__TC	700	NPKZZZZZ	-738	-12	-34	-96	-92	-216	-224	-40	0	-8	0	0	-16
PKC	__TC	701	NPKZZZZZ	-774	-26	-24	-25	-60	-24	-25	-60	-108	-153	-104	-100	-65
PKC	__TC	701	NPKZZZZZ	-2,607	-144	-88 +74	-144 +144	-156	-120 +47	-215	-214	-360	-394	-268	-301	-203 +79
PKC	__TC	701	NPKZZZZZ	-120	-10	-10	-10	-10	-10	-10	-10	-10	-10	-10	-10	-10
PKC	__TC	701	NPKZZZZZ	-12	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1
PKC	__TC	701	P0000896	0	0	0	0	0	0	0	0	0	0	0	0	0
PKC	__TC	721	NPKZZZZZ	-1,000	-80	-110	-90	-40	-10	-60	-110	-90	-120	-100	-110	-80
PKC	__TC	721	NPKZZZZZ	0	0	0	0	0	0	0	0	0	0	0	0	0
PKC	__TC	735	P0000526	-450	-80	-5	-5	-20	-60	-80	-80	-80	-20	-20	0	0
PKC	__TC	739	NPKZZZZZ	-1,344	-168	-72	-176	-88	-128	-68	-120	-76	-128	-80	-160	-80
PKC	__TC	739	NPKZZZZZ	-6	-1	0	-1	0	-1	0	-1	0	-1	0	-1	0
PKC	__TC	755	NPKZZZZZ	-480	0	-80	0	-80	0	-80	0	-80	0	-80	0	-80
PKC	__TC	755	NPKZZZZZ	-352	-16	-32	-16	-32	-16	-32	-16	-16	-16	-32	-64	-64
PKC	__TC	756	NPKZZZZZ	-162	0	0	-26	-96	0	0	0	0	0	0	-40	0
PKC	__TC	760	NPKZZZZZ	-104	0	-48	-40	0	0	0	0	0	0	0	-8	-8
PKC	__TC	785	NPKZZZZZ	-1	0	-1	0	0	0	0	0	0	0	0	0	0
PKC	__TC	787	NPKZZZZZ	-40	-40	0	0	0	0	0	0	0	0	0	0	0
PKC	__TC	788	NPKZZZZZ	0	0	0	0	0	0	0	0	0	0	0	0	0
PKC	__TC	788	NPKZZZZZ	-188	0	-44	-48	-40	-8	-8	0	-8	-16	0	-8	-8

4/21/04
added to 701
to zero out the
positive months

Denise - let's discuss wzy ①

4/20/2004 » budget manager: 2b Resource Leveling Project Mgr (Mo) 2:57PM

_RA	_LbrClass	_Act	_Proj	FY05	Jan 05	Feb 05	Mar 05	Apr 05	May 05	Jun 05	Jul 05	Aug 05	Sep 05	Oct 05	Nov 05	Dec 05
PKC	__TC	789	NPKZZZZZ	-16	0	0	0	-8	0	0	0	0	0	-8	0	0
PKC	__TC	815	NPKZZZZZ	-66	0	0	-1	-24	0	-16	0	0	-1	0	0	-24
PKC	__TC	815	NPKZZZZZ	-12	0	0	0	0	0	-6	0	0	0	0	0	-6
PKC	__TC	815	NPKZZZZZ	-12	0	0	0	0	0	-6	0	0	0	0	0	-6
PKC	__TC	818	NPKZZZZZ	-120	-36	-20	-12	-20	-8	0	-12	0	0	-12	0	0
PKC	__TC	825	NPKZZZZZ	-8	0	0	-2	0	0	-2	0	0	-2	0	0	-2
PKC	__TC	826	NPKZZZZZ	-4	0	0	0	0	0	0	0	0	0	0	-4	0
PKC	__TC	835	NPKZZZZZ	-128	-16	-8	-8	-16	-8	-8	-16	-8	-8	-16	-8	-8
PKC	__TC	835	NPKZZZZZ	-2,640	-317	-181	-169	-297	-171	-171	-305	-171	-171	-311	-191	-185
PKC	__TC	836	NPKZZZZZ	-136	-32	0	0	-24	-32	0	-24	0	0	-24	0	0
PKC	__TC	836	P0000915	0	0	0	0	0	0	0	0	0	0	0	0	0
PKC	__TC	836	P0000915	0	0	0	0	0	0	0	0	0	0	0	0	0
PKC	__TC	836	P0000915	0	0	0	0	0	0	0	0	0	0	0	0	0
PKC	__TC	836	P0000915	0	0	0	0	0	0	0	0	0	0	0	0	0
PKC	__TC	836	P0000915	0	0	0	0	0	0	0	0	0	0	0	0	0
PKC	__TC	836	P0000915	0	0	0	0	0	0	0	0	0	0	0	0	0
PKC	__TC	890	NPKZZZZZ	-264	-24	-16	-16	-16	-24	-24	-24	-24	-24	-24	-24	-24
PKC	__TC	891	NPKZZZZZ	-506	-42	-32	-24	-40	-40	-40	-40	-40	-56	-48	-48	-56
PKC	__TC	891	NPKZZZZZ	-16	0	0	0	0	0	0	0	0	0	0	0	-16
PKC	__TC	891	P0000318	0	0	0	0	0	0	0	0	0	0	0	0	0
PKC	__TC			-76	-25	74	146	-68	67	-122	-133	-1	-17	-42	-34	79
PKC				-76	-25	74	146	-68	67	-122	-133	-1	-17	-42	-34	79
PKF	__FS	*Supply	*Supply	2,080	168	160	184	168	176	176	168	184	176	168	176	176
PKF	__FS	098	NPKZZZZZ	-96	0	-8	-8	0	-8	-8	-8	-8	-8	-8	-16	-16
PKF	__FS	098	NPKZZZZZ	-120	0	0	0	0	0	-40	-40	0	0	0	0	-40
PKF	__FS	111	P0000007	0	0	0	0	0	0	0	0	0	0	0	0	0
PKF	__FS	112	P0000559	-96	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8
PKF	__FS	122	NPKZZZZZ	-300	-25	-25	-25	-25	-25	-25	-25	-25	-25	-25	-25	-25
PKF	__FS	131	NPKZZZZZ	-120	-10	-10	-10	-10	-10	-10	-10	-10	-10	-10	-10	-10
PKF	__FS	735	P0000526	-410	-40	-5	-5	-20	-60	-80	-80	-80	-20	-20	0	0
PKF	__FS	787	P0000128	0	0	0	0	0	0	0	0	0	0	0	0	0
PKF	__FS	787	P0000128	0	0	0	0	0	0	0	0	0	0	0	0	0
PKF	__FS	788	P0000128	0	0	0	0	0	0	0	0	0	0	0	0	0

12/20/200

Dept				Acct Blk Descr	NARUC	Exp Class	_Proj	_Act	_Loc	_EE	FY05
MAFS				A & G Operation	921	Non-Labor	NPKZZZZZ	749	PHE	520	0
											$0.00
MAFS				A & G Operation	921	Non-Labor	NPKZZZZZ	789	PHE	501	2,000
											$2,000.00
MAFS	PKC	Budgets	B38	A & G Operation	921	Non-Labor	NPKZZZZZ	789	PHE	520	2,300
											$2,300.00
MAFS	PKC	Budgets	B38	A & G Operation	921	Non-Labor	NPKZZZZZ	789	PHE	521	300
											$300.00
MAFS	PKC	Budgets	B38	A & G Operation	923	Non-Labor	NPKZZZZZ	835	PHE	501	20,107
											$20,107.00
											98,955
MAFS	PKC	Budgets	B38								$485,851.80
											98,955
MAFS	PKC										$485,851.80
MAFS	PKF	Financial Analysis	B38	A & G Operation	920	Labor	NPKZZZZZ	701	PHE	150	12
											$368.04
MAFS	PKF	Financial Analysis	B38	A & G Operation	920	Labor	NPKZZZZZ	827	PHE	150	3,673
											$120,310.23
											3,685
MAFS	PKF	Financial Analysis	B38								$120,678.27
											3,685
MAFS	PKF										$120,678.27
MAFS	PKM	ERP Administration	B30	Prod Oper	502	Non-Labor	NPKZZZZZ	245	KST	901	5,400
											$5,400.00
MAFS	PKM	ERP Administration	B30	Prod Oper	505	Non-Labor	NPKZZZZZ	246	KST	901	8,208
											$8,208.00
											13,608
MAFS	PKM	ERP Administration	B30								$13,608.00
MAFS	PKM	ERP Administration	B31	Prod Maint	512	Non-Labor	NPKZZZZZ	258	KST	901	4,932
											$4,932.00
MAFS	PKM	ERP Administration	B31	Prod Maint	513	Non-Labor	NPKZZZZZ	261	KST	901	4,056
											$4,056.00
MAFS	PKM	ERP Administration	B31	Prod Maint	514	Non-Labor	NPKZZZZZ	212	KST	901	6,492
											$6,492.00
											15,480
MAFS	PKM	ERP Administration	B31								$15,480.00
MAFS	PKM	ERP Administration	B32	Transmission Oper	562	Non-Labor	NPKZZZZZ	333	OAH	901	12,072
											$12,072.00
MAFS	PKM	ERP Administration	B32	Transmission Oper	563	Non-Labor	NPKZZZZZ	331	OAH	901	1,404
											$1,404.00
MAFS	PKM	ERP Administration	B32	Transmission Oper	566	Non-Labor	NPKZZZZZ	320	OAH	901	1,452
											$1,452.00
											14,928
MAFS	PKM	ERP Administration	B32								$14,928.00

Sharon Hagihara

Non-Project O&M LABOR HOURS Forecast for 2005
Financial Analysis Division (PKF)

Empl	Activity #	Description	Source	FY05	Jan 05	Feb 05	Mar 05	Apr 05	May 05	Jun 05	Jul 05	Aug 05	Sep 05	Oct 05	Nov 05	Dec 05
Labor Charges to A&G Operation (NARUC 920):																
Director	827	Financial Analysis	Labor forecast	838	77	96	120	97	57	(3)	(11)	45	96	88	108	68
Sr. Fin Anlyst	827	Financial Analysis	Labor forecast	1,187	88	73	57	89	106	108	100	94	133	127	126	86
Fin Anlyst	827	Financial Analysis	Labor forecast	1,648	125	149	173	145	85	85	157	133	165	157	117	157
Total O&M Labor Hrs for Activity 827				3,673	290	318	350	331	248	190	246	272	394	372	351	311
Fin Anlyst	701	Prep Forecast	Prep for updates in May & Sept, and Forecast in Aug.	12	0	0	0	0	2	0	0	8	2	0	0	0
Total O&M Labor Hrs for Activity 701				12	0	0	0	0	2	0	0	8	2	0	0	0
Total O&M Labor Hrs (Charged to A&G Operation)				3,685	290	318	350	331	250	190	246	280	396	372	351	311

12/20/2004

Dept	_RA	Resp Area	Acct Blk	Acct Blk Descr	NARUC	Exp Class	_Proj	_Act	_Loc	_EE	FY05
MAFS	PKM	ERP Administration	B33	Transmission Maint	570	Non-Labor	NPKZZZZZ	349	OAH	901	1,932
											$1,932.00
MAFS	PKM	ERP Administration	B33	Transmission Maint	571	Non-Labor	NPKZZZZZ	343	OAH	901	900
											$900.00
MAFS	PKM	ERP Administration	B33								2,832
											$2,832.00
MAFS	PKM	ERP Administration	B34	Distribution Oper	582	Non-Labor	NPKZZZZZ	463	OAH	901	1,080
											$1,080.00
MAFS	PKM	ERP Administration	B34	Distribution Oper	583	Non-Labor	NPKZZZZZ	461	OAH	901	1,884
											$1,884.00
MAFS	PKM	ERP Administration	B34	Distribution Oper	584	Non-Labor	NPKZZZZZ	462	OAH	901	2,076
											$2,076.00
MAFS	PKM	ERP Administration	B34								5,040
											$5,040.00
MAFS	PKM	ERP Administration	B35	Distribution Maint	592	Non-Labor	NPKZZZZZ	486	OAH	901	40,284
											$40,284.00
MAFS	PKM	ERP Administration	B35	Distribution Maint	593	Non-Labor	NPKZZZZZ	474	OAH	901	3,360
											$3,360.00
MAFS	PKM	ERP Administration	B35	Distribution Maint	594	Non-Labor	NPKZZZZZ	477	OAH	901	3,252
											$3,252.00
MAFS	PKM	ERP Administration	B35	Distribution Maint	598	Non-Labor	NPKZZZZZ	420	OAH	901	2,136
											$2,136.00
MAFS	PKM	ERP Administration	B35								49,032
											$49,032.00
	Gilbert Ho										
MAFS	PKM	ERP Administration	B38	A & G Operation	920	Labor	NPKZZZZZ	701	PHE	150	112
											$4,093.12
MAFS	PKM	ERP Administration	B38	A & G Operation	920	Labor	NPKZZZZZ	745	PHE	150	0
											$0.00
MAFS	PKM	ERP Administration	B38	A & G Operation	920	Labor	NPKZZZZZ	835	PHE	150	90
											$2,760.30
MAFS	PKM	ERP Administration	B38	A & G Operation	920	Labor	NPKZZZZZ	891	PHE	150	3,658
											$123,652.42
MAFS	PKM	ERP Administration	B38	A & G Operation	921	Non-Labor	NPKZZZZZ	749	PHE	501	1,100
											$1,100.00
MAFS	PKM	ERP Administration	B38	A & G Operation	921	Non-Labor	NPKZZZZZ	749	PHE	520	4,800
											$4,800.00
MAFS	PKM	ERP Administration	B38	A & G Operation	921	Non-Labor	NPKZZZZZ	766	PHE	901	4,200
											$4,200.00
MAFS	PKM	ERP Administration	B38	A & G Operation	921	Non-Labor	NPKZZZZZ	777	PHE	901	131,340
											$131,340.00
MAFS	PKM	ERP Administration	B38	A & G Operation	923	Non-Labor	NPKZZZZZ	891	PHE	501	21,445
											$21,445.00
MAFS	PKM	ERP Administration	B38	A & G Operation	9302	Non-Labor	NPKZZZZZ	818	PHE	901	206,508
											$206,508.00
MAFS	PKM	ERP Administration	B38	A & G Operation	9302	Non-Labor	NPKZZZZZ	842	PHE	901	10,668
											$10,668.00
MAFS	PKM	ERP Administration	B38	A & G Operation	9302	Non-Labor	NPKZZZZZ	843	PHE	901	69,240
											$69,240.00
MAFS	PKM	ERP Administration	B38	A & G Operation	9302	Non-Labor	NPKZZZZZ	850	PHE	901	26,784
											$26,784.00

Total	24	192	240	0	0	90	85	79	0	40	515	515	2,404	4,160	4,160	0	96	2080

Labor Input Sheet - NonProject/NonProgram
2005

PKM
FS

Prepared by _____
Date _____

Dimension tab card								Rates tab card	Units tab card												
	RA	Act	Loc	Ind	Proj	EE	Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
									(enter employee count in "Units tab card")												
	PKM	*Supply	*Supply	*Supply	*Supply	*Supply	FS	Available Hours	1	1	1	1	1	1	1	1	1	1	1	1	12
									(enter hours in "Units tab card")												
	PKM	098	PHE	ND	NPKZZZZZ	107	FS	TC NPW Rate	0	8	8	0	8	8	8	8	8	8	16	16	96
	PKM	098	PHE	ND	NPKZZZZZ	107	FS	TC NPW Rate	0	0	0	0	40	0	0	40	40	0		0	120
	PKM	098	PHE	ND		107	FS	FS													0
	PKM	098	PHE	ND		108	FS	FS													0
	PKM	701	PHE	NE	NPKZZZZZ	150	FS	TC Prod Rate	4	4	16	4	4	16	4	4	4	4	4	4	72
								SUBTOTAL	4	12	24	4	52	24	12	52	52	12	20	20	
								SUPPLY	168	160	184	168	176	176	168	184	176	168	176	176	
								BALANCE	164	148	160	164	124	152	156	132	124	156	156	156	
	PKM	891	HEL	BE	NPKZZZZZ	150	FS	TC Prod Rate	25	22	24	25	19	23	23	20	19	23	23	23	269
	PKM	891	MAU	BE	NPKZZZZZ	150	FS	TC Prod Rate	25	22	24	25	19	23	23	20	19	23	23	23	269
	PKM	891	PHE	NE	NPKZZZZZ	150	FS	TC Prod Rate	114	104	112	114	86	106	110	92	86	110	110	110	1,254
5 LINE -	PKM	891	PHE	NE	P0000318	150	FS	TC Prod Rate													0
	PKM							HELCO	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	
	PKM							MECO	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	
	PKM							HECO	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	
								Total NonProj/Pgm Demand	168	160	184	168	176	176	168	184	176	168	176	176	2,080
78								*Total Supply*	168	160	184	168	176	176	168	184	176	168	176	176	2,080
								Difference	0	0	0	0	0	0	0	0	0	0	0	0	0
/4, 8/19, 9/5, 10/10, 11/11, 11/24, 12/23 (1/2), 12/26, 12/30 (1/2)									0	8	8	0	8	8	8	8	8	8	16	16	96
									168	160	184	168	176	176	168	184	176	168	176	176	2080

nProgram Demand hours may *NOT* equal Total Supply hours due to Project/Program Demand hours (which are budgeted in the Project model)

12/20/2004

Dept	_RA	Resp Area	Acct Blk	Acct Blk Descr	NARUC	Exp Class	_Proj	_Act	_Loc	_EE	FY05
											479,945
MAFS	PKM	ERP Administration	B38								$606,590.84
											580,865
MAFS	PKM	Mel Salvador									$707,510.84
MAFS	PKT	Treasury	B38	A & G Operation	920	Labor	NPKZZZZZ	700	PHE	150	32
											$981.44
MAFS	PKT	Treasury	B38	A & G Operation	920	Labor	NPKZZZZZ	701	PHE	150	151
											$4,631.17
MAFS	PKT	Treasury	B38	A & G Operation	920	Labor	NPKZZZZZ	721	PHE	150	48
											$1,472.16
MAFS	PKT	Treasury	B38	A & G Operation	920	Labor	NPKZZZZZ	745	PHE	150	160
										5515	$4,907.20
MAFS	PKT	Treasury	B38	A & G Operation	920	Labor	NPKZZZZZ	756	PHE	150 hrs	48
											$1,472.16
MAFS	PKT	Treasury	B38	A & G Operation	920	Labor	NPKZZZZZ	789	PHE	150	108
											$3,312.36
MAFS	PKT	Treasury	B38	A & G Operation	920	Labor	NPKZZZZZ	825	PHE	150	3,972
											$121,821.24
MAFS	PKT	Treasury	B38	A & G Operation	920	Labor	NPKZZZZZ	826	PHE	150	996
											$30,547.32
MAFS	PKT	Treasury	B38	A & G Operation	921	Non-Labor	NPKZZZZZ	749	PHE	501	1,282
											$1,282.00
MAFS	PKT	Treasury	B38	A & G Operation	921	Non-Labor	NPKZZZZZ	749	PHE	520	1,137
											$1,137.00
MAFS	PKT	Treasury	B38	A & G Operation	921	Non-Labor	NPKZZZZZ	749	PHE	521	227
											$227.00
MAFS	PKT	Treasury	B38	A & G Operation	921	Non-Labor	NPKZZZZZ	789	PHE	501	1,400
											$1,400.00
MAFS	PKT	Treasury	B38	A & G Operation	921	Non-Labor	NPKZZZZZ	825	PHE	201	0
											$0.00
MAFS	PKT	Treasury	B38	A & G Operation	923	Non-Labor	NPKZZZZZ	825	PHE	501	274,021
											$274,021.00
MAFS	PKT	Treasury	B38	A & G Operation	923	Non-Labor	NPKZZZZZ	826	PHE	501	95,811
										140,811	$95,811.00
MAFS	PKT	Treasury	B38	A & G Operation	923	Non-Labor	NPKZZZZZ	826	PHE	~~502~~	45,000
											$45,000.00
											424,393
MAFS	PKT	Treasury	B38								$588,023.05
											424,393
MAFS	PKT										$588,023.05
											1,122,647
MAFS											$2,177,422.14

1 2 3 4 5 6

1

0.	↓
0.	↓
32.	+
96.	+
160.	+
96.	+
48.	+
912.	+
48.	+
49.	+
2,762.	+
1,210.	+
6.	+
12.	+
84.	+
5,515.	↓

based on prior year and any changes expected

Labor Input Sheet - NonProject/NonProgram
2005
REVISED MARCH 2004

Prepared by C. Sakai
Date 8/5/2003

acher-Coach
eryl Sakai and Securties Specialist

Dimension tab card							Units tab card												
RA	Act	Loc	Ind	Proj	EE	Labor Class	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
							(enter employee count in "Units tab card")												
KS	*Supply	*Supply	*Supply	*Supply	*Supply	Teacher-Coach	2	2	2	2	2	2	2	2	2	2	2	2	24
							(enter hours in "Units tab card")												
KS	098	PHE	ND		107	Teacher-Coach	0	16	16	0	16	16	16	16	16	16	32	32	192
KS	098	PHE	ND		107	Teacher-Coach			60			60			60		60		240
KS	098	PHE	ND		107	Teacher-Coach													0
KS	098	PHE	ND		108	Teacher-Coach													0
KS	700	PHE	NE	NPKZZZZZ	150	Teacher-Coach	8			8			8			8			32
KS	701	PHE	NE	NPKZZZZZ	150	Teacher-Coach		8	16	8		8	24	16	8	8			96
KS	745	PHE	NE	NPKZZZZZ	150	Teacher-Coach	60	60	40										160
KS	789	PHE	NE	NPKZZZZZ	150	Teacher-Coach	8	8	8	8	8	8	8	8	8	8	8	8	96
KS	756	PHE	NE	NPKZZZZZ	150	Teacher-Coach	4	4	4	4	4	4	4	4	4	4	4	4	48
KS	756	MAU	BE	NPKZZZZZ	150	Teacher-Coach	4	4	4	4	4	4	4	4	4	4	4	4	48
KS	756	HEL	BE	NPKZZZZZ	150	Teacher-Coach	4	4	4	4	4	4	4	4	4	4	4	4	48
	DO NOT INPUT			P0000526			40	10	10	40	60	80	80	80	40	40	0	0	480
																			0
							128	114	162	76	96	184	148	132	144	92	112	52	1,440
KS	826	PHE	NE	NPKZZZZZ	150	Teacher-Coach	70	70	70	86	86	56	62	80	70	82	80	100	912 ✓
KS	826	MAU	BE	NPKZZZZZ	150	Teacher-Coach	69	68	68	87	85	56	63	78	69	81	80	100	904 ✓
KS	826	HEL	BE	NPKZZZZZ	150	Teacher-Coach	69	68	68	87	85	56	63	78	69	81	80	100	904 ✓
							208	206	206	260	256	168	188	236	208	244	240	300	2,720
						Total NonProj/Pgm Demand (Excl. Mng Fin)	128	114	162	76	96	184	148	132	144	92	112	52	1,440
						Manage Financing	208	206	206	260	256	168	188	236	208	244	240	300	2,720
						Total Supply (Reg Hrs)	336	320	368	336	352	352	336	368	352	336	352	352	4,160
						Total Manage Financing and other	336	320	368	336	352	352	336	368	352	336	352	352	4,160
						Diff	0	0	0	0	0	0	0	0	0	0	0	0	0
/26, 6/11, 7/4, 8/15, 9/1, 10/13, 11/11, 11/27, 12/24 (1/2), 12/25, 12/31							0	8	8	0	8	8	8	8	8	8	16	16	96
/ee							168	160	184	168	176	176	168	184	176	168	176	176	2080

t/NonProgram Demand hours may *NOT* equal Total Supply hours due to Project/Program Demand hours (which are budgeted in the Project model)

1

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CA-IR-1
DOCKET NO. 04-0113
HECO T-13
ATTACHMENT 31
PAGE 39 OF 42

Labor Input Sheet - NonProject
2005

Resp Area (RA) PKT
Labor Class Teacher / Coash

Prepared by _____
Date _____

Dimension tab card								Rates tab card	Units tab card												
Line Item	RA	Act	Loc	Ind	Proj	EE	Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Labor Supply:									*(enter employee count in "Units tab card")*												
Labor Supply	PKT	Supply	Supply	Supply	Supply	Supply	Teacher / Coash	Available Hours	2	2	2	2	2	2	2	2	2	2	2	2	24
Labor Demand:									*(enter hours in "Units tab card")*												
Holiday	PKT	096	PHE	ND		107	Teacher / Coash	Teacher / Coash	16	16	16	16	16	16	16	16	16	16	16	16	192
Vacation	PKT	096	PHE	ND		107	Teacher / Coash	Teacher / Coash	~~24~~ 20	~~23~~ 20	20	20	20	20	20	20	20	20	20	20	~~240~~ 230
Other NP Work	PKT	096	PHE	ND		107	Teacher / Coash	Teacher / Coash	20												0
Workers Comp	PKT	096	PHE	ND		100	Teacher / Coash	Teacher / Coash													0
ABM	PKT	700	PHE	NE	NPKZZZZZ	150	Teacher / Coash	Teacher / Coash	4		6			6			6			6	24
Treasury work for HEIDI	PKT	825	HDI	BE	NPKZZZZZ	150	Teacher / Coash	Teacher / Coash	1				1		1		1		1		5
HEI Interco Funding	PKT	825	HEI	BE	NPKZZZZZ	150	Teacher / Coash	Teacher / Coash	39	39	39	39	39	39	39	39	39	39	39	39	468
HEI Bank Lines, etc.	PKT	825	HEI	BE	NPKZZZZZ	150	Teacher / Coash	Teacher / Coash	8	8	8	8	8	8	8	8	8	8	8	8	96
HEI Reports	PKT	825	HEI	BE	NPKZZZZZ	150	Teacher / Coash	Teacher / Coash	8	8	8	8	8	8	8	8	8	8	8	8	96
HEI Misc / non-routine	PKT	825	HEI	BE	NPKZZZZZ	150	Teacher / Coash	Teacher / Coash	8	8	8	8	8	8	8	8	8	8	8	8	96
Treasury work for HELCO	PKT	825	HEL	BE	NPKZZZZZ	150	Teacher / Coash	Teacher / Coash	7	7	9	7	7	9	7	7	9	7	7	7	90
Treasury work for HEIII	PKT	825	HIN	BE	NPKZZZZZ	150	Teacher / Coash	Teacher / Coash	1						1					1	3
Treasury work for HPC	PKT	825	HPC	BE	NPKZZZZZ	150	Teacher / Coash	Teacher / Coash	3	3	3	3	3	3	3	3	3	3	3	1	36
Treasury work for MECO	PKT	825	MAU	BE	NPKZZZZZ	150	Teacher / Coash	Teacher / Coash	7	7	9	7	7	9	7	7	9	7	7	7	90
Treasury work for HECO	PKT	825	PHE	NE	NPKZZZZZ	100	Teacher / Coash	Teacher / Coash	215	215	225	215	215	225	222	~~231~~ 215	235	215	235	241	2,762
Treasury work for RHI	PKT	825	RHI	BE	NPKZZZZZ	150	Teacher / Coash	Teacher / Coash	1				1			1				1	4
Budgeting	PKT	701	PHE	NE	NPKZZZZZ	150	Teacher / Coash	Teacher / Coash	4	4	4	4	4	4	4	5	4	4	4	4	48
	PKT					150															0
								Total NonProj/Pgm Demand	322	335	355	319	337	355	344	337	366	335	372	383	~~4,160~~ 4,224
								Total Supply	336	320	368	336	352	352	336	368	352	336	352	352	4,160
Holidays - 2/21, 3/25, 5/30, 6/10, 7/4, 8/19, 9/5, 10/10, 11/11, 11/24, 12/23 (1/2), 12/26, 12/30 (1/2)									0	8	8	0	8	8	8	8	8	8	16	16	96
Available hours per employee									168	160	184	168	176	176	168	184	176	168	176	176	2080

NOTE: Total NonProject Demand hours may *NOT* equal Total Supply hours due to Project Demand hours (which are budgeted in the Project file)

① SWIFT TO HECO TREAS
② Add 40 hrs MACCI
③ Add 24 hrs to ABM work

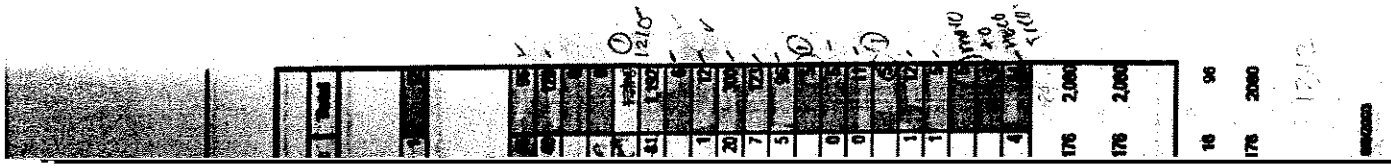
S:\ManagementAccounting\MacctBud\Forecast\Forms\2005 Labor Input Sheet_tc.xls

8/6/2003

Hyperion Pillar - Desktop - [Upd04RA: Expense: HECO Treasury Work (TA)]

File Edit Line-Item Values View Format Window Help

Line item	Resp Area	Exp Element
HECO Treasury Work (TA)	PKT	150



HAWAIIAN ELECTRIC COMPANY
2005 TEST YEAR RATE CASE

VP CORPORATE EXCELLENCE
NONPROJECT COST DATA

NARUC 920: ADMIN & GENL EXP – LABOR

Labor Input Sheet - NonProject
2005

6V
Exec

Prepared by Klum
Date 8/6/03
Page 1

Dimension tab card							Rates tab card	Units tab card												
RA	Act	Loc	Ind	Proj	EE	Labor Class	Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
								(enter employee count in "Units tab card")												
6V	*Supply	*Supply	*Supply	*Supply	*Supply	Exec	Available Hours	1	1	1	1	1	1	1	1	1	1	1	1	12
								(enter hours in "Units tab card")												
6V	098	PHE	NO		107	Exec	Exec	0	8	8	0	8	8	8	8	8	8	16	16	96
6V	098	PHE	NO		107	Exec	Exec	40			40			40					40	160
6V	098	PHE	NO		107	Exec	Exec													0
6V	098	PHE	NO		108	Exec	Exec													0
6V	700	PHE	NE	NPAVP6ZZZ	150	Exec	Exec	75	55	54	54	39	36	69	50	44	58	52	65	651
6V	701	PHE	NE	NPAVP6ZZZ	150	Exec	Exec	2	1	1	1	4	16	24	24	2	2	2	2	81
6V	720	PHE	NE	NPAVP6ZZZ	150	Exec	Exec	5	5	5	5	5	5	5	5	5	5	5	5	60
6V	745	PHE	NE	NPAVP6ZZZ	150	Exec	Exec	5	5	5	5	2	2	2	2	2	2	2	2	36
6V	749	PHE	NE	NPAVP6ZZZ	150	Exec	Exec	8	8	24	8	8	14	8	8	8	8	8	8	118
6V	750	PHE	NE	NPAVP6ZZZ	150	Exec	Exec	1	1	1	1	1	1	1	1	1	1	1	1	12
6V	753	PHE	NE	NPAVP6ZZZ	150	Exec	Exec	1	1	1	1	1	1	1	1	1	1	1	1	12
6V	765	PHE	NE	NPAVP6ZZZ	150	Exec	Exec	36 69	43 68	41	28 81	70 49	41 22	32 50	55 70	18 72	40 57	59 24	15 40	643
6V	767	PHE	NE	NPAVP6ZZZ	150	Exec	Exec	3	3	3	3	3	3	3	3	3	3	3	3	38
6V	775	PHE	NE	NPAVP6ZZZ	150	Exec	Exec	5	5	5	5	5	5	5	5	5	5	5	5	60
								174	142	140	144	117	105	168	169	143	142	103	132	1,679
							Total NonProj/Pgm Demand	214	150	148	184	125	113	216	177	151	150	119	188	1,935
							Total Supply	168	160	184	168	176	176	168	184	176	168	176	176	2,080
30, 6/10, 7/4, 8/19, 9/5, 10/10, 11/11, 11/24, 12/23 (1/2), 12/26, 12/30 (1/2)								0	8	8	0	8	8	8	8	8	8	16	16	96
								168	160	184	168	176	176	168	184	176	168	176	176	2080

pply hours due to Project Demand hours (which are budgeted in the Project file)

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Labor Input Sheet - NonProject
2005

Prepared by Klum
Date 8/6/03
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EE	Labor Class	Rates tab card: Rates Link To	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
			Units tab card												
			(enter employee count in "Units tab card")												
upply	Exec	Available Hours													0
			(enter hours in "Units tab card")												
107	Exec	Exec	0	0	0	0	0	0	0	0	0	0	0	0	0
107	Exec	Exec													0
107	Exec	Exec													0
108	Exec	Exec													0
															0
150	Exec	Exec	2				4	2	2	2	2	2	2	2	20
150	Exec	Exec	6	6	6	6	6	6	6	6	6	6	6	6	72
150	Exec	Exec			16			16				16			48
150	Exec	Exec	2	2	2	2	2	2	2	2	2	2	2	2	24
150	Exec	Exec			3			3							6
150	Exec	Exec	1	1	1	1	1	1	1	1	1	1	1	1	12
150	Exec	Exec			1		1			1			1		4
150	Exec	Exec	2	2	2	2	2	2	2	2	2	2	2	2	24
150	Exec	Exec													0
150	Exec	Exec													0
tal NonProj/Pgm Demand			13 13	11 11	31 31	11 11	16 16	32 32	13 13	14 14	13 13	29 29	14 14	13 13	210 210
tal Supply			0	0	0	0	0	0	0	0	0	0	0	0	0
23 (1/2), 12/26, 12/30 (1/2)			0	8	8	0	8	8	8	8	8	8	16	16	96
			168	180	184	168	176	176	168	184	176	168	176	176	2080

Total Supply hours due to Project Demand hours (which are budgeted in the Project file)

otal 54 0 96 2080

Prepared by Klum
Date 8/6/03

ab card

ul	Aug	Sep	Oct	Nov	Dec	Total
nt in "Units tab card")						
						0
"Units tab card")						
8	8	8	8	16	16	96
8	8	40	8	24	40	160
						0
						0
80	16	4	4	8	4	220
65	145	107	141	113	109	1,489
1	1	1	1	1	1	12
		8		8		42
2	2	4	2	2	2	23
4	4	4	4	4	4	48
						0
						0
						0
						0
152	168	128	152	136	120	1,824
168	184	176	168	176	176	2,080
0	0	0	0	0	0	0
8	8	8	8	16	16	96
168	184	176	168	176	176	2080

e Project file)

Final Rec Loading
8/28/2003

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