

**Exhibit\_ (LA-1), Schedule 1**

CONSOLIDATED EDISON COMPANY OF NEW YORK, INC.  
Summary of O&M Adjustments  
(000's)

Exhibit\_(LA-1)  
Schedule 1

	Program Change		PROGRAM TOTAL
	Labor	Non-Labor	
<b>Payroll</b>			
Normalization:			(7,048)
Program Change			
Work By Existing Crews	(2,970)		
Overtime	(2,345)		
Capital Reclassification to O&M Expense	(855)		
Contract Labor in Company Labor	(3,446)		
Program Changes	<u>(14,549)</u>		(24,265)
Compensatory Time & Overtime		0	
Variable Pay		(14,733)	
Reduction to Escalation from 7.78% to 7.03%		(3,967)	
Escalation Adjustment for Compensatory Time & Overtime @ 7.03%		(4,595)	
Escalation Adjustment for Variable Pay @ 7.03%		(1,076)	
Escalation Impact for Normalization & Program Changes @ 7.03%		<u>(1,706)</u>	(57,390)
<b>Employee Welfare Expense</b>			0
Thrift Savings Plan - Capitalization		(5,121)	
Healthcare Costs		<u>(6,440)</u>	(11,561)
<b>Insurance</b>			
Other Insurance		(8,975)	
DOL Insurance		<u>(5,003)</u>	(13,978)
<b>Other Compensation</b>			(6,021)
<b>Substation Operations O&amp;M Programs</b>			
Labor	(3,143)		
Bus Enclosure		(120)	
Corrective Maintenance Normalization		(276)	
Structural Integrity Betterments		<u>(1,238)</u>	(1,634)
<b>System &amp; Transmission O&amp;M Programs</b>			
Coating Refurbishment		(700)	
Feeder Emergencies		(550)	
Manhole Refurbishment	(350)	0	
PFT Patrol	(350)	<u>0</u>	(1,250)
<b>Electric Operations O&amp;M Programs</b>			
Support Economic Growth			
SMART Electric Technologies	(92)		(500)
System and Component Performance			
RMS Response Group	(910)		0
Electrical Engineering Support	(948)		
O&M Vault Repairs	(836)		(343)
Public Safety & Environmental			
5 Year Overhead Inspection Program	(1,458)	0	
5 Year Underground Structure Inspection		(3,781)	
Annual Stray Voltage Program	(271)	(1,267)	
Mobile Stray Voltage Program		(2,282)	
Network Transformer Vault Cleaning	(826)	(6,010)	
Central Quality Assurance	(3,373)	<u>(751)</u>	(14,071)
Storm Hardening & Response			
Customer response Program	(275)		
Danger Tree Removal		(243)	
Distribution Line Clearance		(500)	
Double Wood Program		<u>(640)</u>	(1,283)
Process Improvement	(1,643)		
<b>Facilities</b>			
Local Law 10-11 Façade Repairs		(649)	
Building Infrastructure Restoration		(409)	
MAC - Floor Renovations		<u>(3,972)</u>	(5,030)
Contractual Rent & Tax Increase			(6,491)
<b>Customer Operations</b>			
Customer Service Representatives	(274)		
<b>Steam Operations</b>			
Facilities Maintenance		(1,501)	
Boiler Cleaning		(274)	
Major Maintenance		(2,293)	
Scheduled Overhauls		<u>(2,000)</u>	(6,068)
<b>Interference Costs</b>			(22,660)
<b>Escalation</b>			
Distribution Line Clearance		(801)	
Bill Redesign		(173)	
Interference		(3,631)	
Injuries & Damages		(2,069)	
Total Program Change labor	<u>(\$14,549)</u>		(6,674)
<b>TOTAL COST OF SERVICE ADJUSTMENTS</b>			<u>(\$154,954)</u>

**Exhibit\_ (LA-1), Schedule 2**

CONSOLIDATED EDISON COMPANY of NEW YORK, INC.  
 Payroll Analysis  
 (000's)

Exhibit\_\_(LA-1)  
 Schedule 2

	<u>Per Company</u>	<u>Payroll Adjustment</u>	<u>Adjusted Payroll</u>	<u>Avg. Electric Employee Numbers</u>	<u>Source Of Company Amounts</u>
Test Year Payroll	481,297	(14,733)	466,564	4,335	Exh.__(AP-5)
Normalization					
Employee Compensation	5,559	(5,300)	259	79	CPB 61
Capital Work Changed to O&M	1,748	(1,748)	0		
Program Changes					
Employee Compensation	34,491	(14,549)	19,942	429	CPB 66
Added Dollars for Existing Crews	2,970	(2,970)	0		
Contractors	3,446	(3,446)	0		
Overtime	2,345	(2,345)	0		
Capital Work Changed to O&M	955	(955)	0		
Other	198		198		
Rounding	(7)		(7)		
A&S Transfer Credit	(3,767)		(3,767)		
Escalation - Net of Productivity	<u>41,175</u>	<u>(11,344)</u>	<u>29,831</u>	<u>(98)</u>	Exh.__(AP-5)
Total Requested In Filing	570,410	(57,390)	513,020	4,745	Exh.__(AP-5)
AMR/AMI Savings			<u>(778)</u>		Exh.__(AP-5)
Adjusted Payroll Recommendation			<u><u>512,242</u></u>		

**Exhibit\_ (LA-1), Schedule 3**

CONSOLIDATED EDISON COMPANY of NEW YORK, INC.  
 Payroll Escalation Factor  
 (000's)

Exhibit\_\_(LA-1)  
 Schedule 3

Line No.		Twelve Months Ended 03/31/10			
		2007 Per Company	Without Productivity	With Productivity	Productivity Savings
	<u>Union Wages</u>				
1	Straight Time	543,380	587,109	576,965	10,144
2	Premium Time	26,703	29,037	28,384	653
3	Overtime	129,804	141,149	137,973	3,176
4	Total Union	699,887	757,295	743,322	13,973
	<u>Management Salaries</u>				
5	Straight Time	472,429	517,562	508,604	8,958
6	Variable Pay	0	0	0	0
7	Compensatory Time	34,017	36,439	35,619	820
8	Total Management	506,446	554,001	544,223	9,778
9	Total Salaries and Wages	<u>1,206,333</u>	1,311,297	1,287,546	<u>23,751</u>
10	Per Company		<u>1,324,344</u>	<u>1,300,145</u>	
11	Total Company Impact on Escalation Calculation		<u>(13,047)</u>	<u>(12,599)</u>	
12	Estimated Electric Operations Impact @ 42.1% (a)		<u>(5,493)</u>	<u>(5,304)</u>	
	<u>Without Productivity</u>				
	<u>Union Wages</u>				
13	Straight Time	Compensation Per Company	(b) Average Employees	585,801	
14	Temporary	65,024	9,009	1,308	
15				<u>587,109</u>	
	<u>Management Salaries</u>				
16	Straight Time	111,978	4,622	517,562	
	<u>With Productivity</u>				
	<u>Union Wages</u>				
17	Straight Time	65,024	8,853	575,657	
18	Temporary			1,308	
19				<u>576,965</u>	
	<u>Management Salaries</u>				
20	Straight Time	111,978	4,542	508,604	

(a) The 42.1% is based on the relationship of Electric O&M Expense in 2007 to Total Company Payroll as shown on the response to CBP IR 60.

(b) CPB IR 54 & calculated using format utilized by Company on Exhibit\_\_(AP-5), Schedule 3.

**Exhibit\_ (LA-1), Schedule 4**

CONSOLIDATED EDISON COMPANY of NEW YORK, INC.  
 Payroll Normalization/Escalation Factor  
 (000's)

Exhibit\_\_(LA-1)  
 Schedule 4

Line No.	2007 Per Company	2007 Per CPB	Twelve Months Ended 03/31/10		
			Without Productivity	With Productivity	Productivity Savings
<u>Union Wages</u>					
1	543,380	543,380	594,782	584,414	10,368
2	26,703	26,703	29,037	28,384	653
3	129,804	129,804	141,149	137,973	3,176
4	699,887	699,887	764,968	750,771	14,197
<u>Management Salaries</u>					
5	472,429	472,429	522,937	513,755	9,182
6	0	(18,759)	(29,598)	(29,079)	(520)
7	34,017	34,017	36,439	35,619	820
8	506,446	487,687	529,778	520,295	9,482
9	1,206,333	1,187,574	1,294,746	1,271,066	23,679

Percentage Increase - Rate Year Over		
10	Twelve Months Ended December 31, 2007	9.02%      7.03%
11	Per Company Escalation Rate	9.78% <u>7.78%</u>
12	Difference	-0.75%

	Per Company				
	12/31/07	Normaliz.	Program Changes		
13	Company Labor Per Filing	481,297	7,307	40,631	<u>529,235</u>
14	Escalation Difference				<u>(3,967)</u>

**Exhibit\_ (LA-1), Schedule 5**

CONSOLIDATED EDISON COMPANY of NEW YORK, INC.  
 Medical Insurance Costs

Exhibit\_\_(LA-1)  
 Schedule 5

Line No.	2007 Per Company	2008 Per CPB	2009 Per CPB	2010 Per CPB
1 Percentage Increase Applied		8.00%	8.00%	2.00%
2 Hospital & Medical Insurance	94,425,587	101,979,634	110,138,005	112,340,765
3 Employee Deductions	(29,910,360)	(32,303,189)	(34,887,444)	<u>(35,585,193)</u>
4 Projected Net Hospital & Medical Insurance Per Company				76,755,572
5 Hospital & Medical Insurance	94,425,587			117,850,614
6 Employee Deductions	(29,910,360)			<u>(34,654,728)</u>
7 Projected Net Hospital & Medical Insurance Per Company				<u>83,195,886</u>
8 Recommended Adjustment				<u><u>(6,440,314)</u></u>

**Exhibit\_ (LA-1), Schedule 6**

CONSOLIDATED EDISON COMPANY of NEW YORK, INC.  
 Substation Operations O&M Program Change Analysis  
 (000's)

Exhibit\_\_(LA-1)  
 Schedule 6

Description	Labor	Other	Total Program Change	2007	Total	Company Exhibit
<b>Substation Operations O&amp;M Programs</b>						
SSO Staffing-New Facilities	4,372	525	4,897	315	5,212	
Bus Enclosure	258	240	498	550	1,048	
Corrective Maint. Normalization *	848	552	1,400	0	1,400	
Dynamic Feeder Rating System	0	130	130	85	215	
Field Operations Trainers	154	0	154	0	154	
Operator Staff Augmentation	1,760	0	1,760	0	1,760	
Structural Integrity/Betterments	0	2,475	2,475	0	2,475	
SF6 Gas Emissions Reduction	0	124	124	76	200	
Flame Retardant Clothing	0	228	228	113	341	
Digital Fiber Optics/Sys Exp	0	216	216	751	967	
Advanced Control Systems Group	630	200	830	0	830	
<b>Total Requested</b>	<b>8,022</b>	<b>4,690</b>	<b>12,712</b>	<b>1,890</b>	<b>14,602</b>	<b>IIP-3</b>
SSO Staffing-New Facilities***	2,186	525	2,711	315	3,026	
Bus Enclosure**	258	120	378	550	928	
Corrective Maint. Normalization**	0	276	276	0	276	
Dynamic Feeder Rating System	0	130	130	85	215	
Field Operations Trainers***	77	0	77	0	77	
Operator Staff Augmentation***	880	0	880	0	880	
Structural Integrity/Betterments**	0	1,238	1,238	0	1,238	
SF6 Gas Emissions Reduction	0	124	124	76	200	
Flame Retardant Clothing	0	228	228	113	341	
Digital Fiber Optics/Sys Exp	0	216	216	751	967	
Advanced Control Systems Group	630	200	830	0	830	
<b>Recommended Allowance</b>	<b>4,031</b>	<b>3,057</b>	<b>7,088</b>	<b>1,890</b>	<b>8,978</b>	
<b>Adjustment to Cost Service</b>	<b>(3,991)</b>	<b>(1,634)</b>	<b>(5,625)</b>	<b>0</b>	<b>(5,625)</b>	

Labor total ties to responses to CPB 61 & 66.

\* Costs are part of normalization adjustment.

\*\* Removed 50% of cost for failure to supply supporting documentation of non-labors costs.

\*\*\* Remove 50% of labor for positions not filled as of July 2008.

**Exhibit\_ (LA-1), Schedule 7**

CONSOLIDATED EDISON COMPANY of NEW YORK, INC.  
System & Transmission Operations Program Change Analysis  
(000's)

Exhibit\_\_(LA-1)  
Schedule 7

Description	Labor	Other	Total Program Change	2007	Total	Company Exhibit
<b>System &amp; Transmission Operations O&amp;M Programs</b>						
Sequence & Scheduling SDO	100	0	100	0	100	
Coating Refurbishment	119	908	1,027	473	1,500	
Conductor Repairs	220	0	220	230	450	
ECC Facility Support	0	82	82	2,068	2,150	
ECC Trainer Compliance	125	0	125	0	125	
Feeder Emergencies	1,761	1,257	3,018	4,808	7,826	
Install Bird Discouragers	0	270	270	0	270	
Normalized Human Resources	2,322	0	2,322	0	2,322	
Overhead Line Inspections	133	0	133	145	278	
Tower Painting	16	124	140	0	140	
Planning Studies	0	79	79	21	100	
Trans Reliability-Industry Fees	0	54	54	106	160	
Manhole Inspections	499	(2)	497	453	950	
PFT Patrols-New Environmental	500	100	600	0	600	
Improve OH Trans Restoration	300	400	700	0	700	
AECC Equip. Support & Maint.	0	298	298	102	400	
Communicatio Infrastructure	0	543	543	4,557	5,100	
NERC & EMS Training	0	64	64	91	155	
New EMS System License	0	700	700	0	700	
Sr Planning Analyst NYISO	100	0	100	0	100	
Conductor Cart training	0	75	75	0	75	
Live Line Maintenance Procedures	45	130	175	0	175	
Training Specialist for TLM	125	0	125	0	125	
Update Plan & Profile Drawings	0	50	50	0	50	
Training for Emergency CIG	0	100	100	0	100	
			0		0	
<b>Total Requested</b>	<b>6,365</b>	<b>5,232</b>	<b>11,597</b>	<b>13,054</b>	<b>24,651</b>	<b>IIP-5</b>
Coating Refurbishment**	119	208	327	473	800	
Feeder Emergencies**	1,761	707	2,468	4,808	7,276	
Normalized Human Resources	0	0	0	0	0	
Manhole Inspections	149	(2)	147	453	600	
PFT Patrols-New Environmental	150	100	250	0	250	
Improve OH Trans Restoration	300	400	700	0	700	
AECC Equip. Support & Maint.	0	298	298	102	400	
New EMS System License	0	700	700	0	700	
Various Programs - No Opinion	864	1,571	2,435	7,218	9,653	
Recommended Allowance	3,343	3,982	7,325	13,054	20,379	
Adjustment to Cost Service	(3,022)	(1,250)	(4,272)	0	(4,272)	

Labor total does not tie to responses to CPB 61 & 66, \$18 difference. Responses reflect update changes.

**Exhibit\_ (LA-1), Schedule 8**

Description	Total Program			2007	Total	Company Exhibit
	Labor	Other	Change			
<b>Support Economic Growth</b>						
Customer Focused Service	226	0	226	0	226	
SMART Electric Technology	92	500	592	0	592	
DSM Monitoring & Verification	92	200	292	0	292	
DSM Market Research	0	(50)	(50)	450	400	
DSM Program Administration	920	0	920	0	920	
DSM Training	0	200	200	0	200	
DSM Website Development	0	200	200	0	200	
Commercial Service Rep. Auto.	0	275	275	0	275	
<b>Total</b>	<b>1,330</b>	<b>1,325</b>	<b>2,655</b>	<b>450</b>	<b>3,105</b>	
<b>System &amp; Component Performance</b>						
Unit Sub. Repairs & Inspect.	1,097	0	1,097	0	1,097	
Automatic Transfer Switch Oper.	160	740	900	0	900	
RMS Response Group	1,820	0	1,820	0	1,820	
Electric Eng. & Field Support	1,896	0	1,896	2,844	4,740	
Elec. O&M Vault Repairs	1,272	686	1,958	2,591	4,549	
<b>Total</b>	<b>6,245</b>	<b>1,426</b>	<b>7,671</b>	<b>5,435</b>	<b>13,106</b>	
<b>Public Safety &amp; Environmental</b>						
Disolved Gas in Oil Analysis	53	142	195	3,746	3,941	
5-Year OH Inspection Program	2,916	310	3,226	0	3,226	
5-Year UG Structure Inspection	2,802	8,680	11,482	12,347	23,829	
Annual Stray Voltage Testing	271	1,267	1,538	7,354	8,892	
EDIS Improvements	0	200	200	0	200	
Mobile Stray Voltage Testing	683	9,070	9,753	11,321	21,074	
Network Trans. Vault Cleaning	826	6,010	6,836	115	6,951	
Central Quality Assurance	3,646	751	4,397	190	4,587	
<b>Total</b>	<b>11,197</b>	<b>26,430</b>	<b>37,627</b>	<b>35,073</b>	<b>72,700</b>	
<b>Storm Hardening &amp; Response</b>						
Customer Response Program	388	0	388	0	388	
Danger Tree Removal	0	634	634	0	634	
3Phase Gang Switch Insp. & Rep.	271	0	271	78	349	
Line Clearance (Tree Trimming)	426	1,478	1,904	13,529	15,433	
Overhead Planning Group	148	15	163	0	163	
Double Wood Program	0	540	540	2,108	2,648	
Rear Lot Pole Elimination	0	1,437	1,437	0	1,437	
<b>Total</b>	<b>1,233</b>	<b>4,104</b>	<b>5,337</b>	<b>15,715</b>	<b>21,052</b>	
<b>Process Improvement</b>						
Area System Profile Program	25	75	100	0	100	
Technical Support Reg Liason	70	0	70	150	220	
Field Auditing & Quality Control	244	0	244	150	394	
NAICS Code	0	(28)	(28)	40	12	
Est Regional Contr. Oversight	223	14	237	0	237	
Electric Oper Prg Mgmt EOPM	600	200	800	0	800	
Engineering Cont. Vendor Layout	0	221	221	276	497	
Enhanced Project Planning	350	1,186	1,536	7,822	9,358	
Elec Dist Equip Reconditioning &	325	0	325	693	1,018	
Accounting by Network	350	0	350	0	350	
Mapping System Upgrade IT	0	0	0	0	0	
Co-Ops	350	0	350	0	350	
Sr Civil Engineers	100	0	100	0	100	
Staffing Additions DE	110	0	110	0	110	
FIN Team Programming	540	0	540	0	540	
<b>Total</b>	<b>3,287</b>	<b>1,668</b>	<b>4,955</b>	<b>9,131</b>	<b>14,086</b>	
<b>Total Electric O&amp;M</b>	<b>23,292</b>	<b>34,953</b>	<b>58,245</b>	<b>65,804</b>	<b>124,049</b>	IIP-7

Description	Total Program			2007	Total	Company Exhibit
	Labor	Other	Change			
<b>Support Economic Growth</b>						
Customer Focused Service	226	0	226	0	226	
SMART Electric Technology**	0	0	0	0	0	
DSM Monitoring & Verification	92	200	292	0	292	
DSM Market Research	0	(50)	(50)	450	400	
DSM Program Administration	920	0	920	0	920	
DSM Training	0	200	200	0	200	
DSM Website Development	0	200	200	0	200	
Commercial Service Rep. Auto.	0	275	275	0	275	
<b>Total</b>	<b>1,238</b>	<b>825</b>	<b>2,063</b>	<b>450</b>	<b>2,513</b>	
<b>System &amp; Component Performance</b>						
Unit Sub. Repairs & Inspect.	1,097	0	1,097	0	1,097	
Automatic Transfer Switch Oper.	160	740	900	0	900	
RMS Response Group **	910	0	910	0	910	
Electric Eng. & Field Support**	948	0	948	2,844	3,792	
Elec. O&M Vault Repairs**	636	343	979	2,591	3,570	
<b>Total</b>	<b>3,751</b>	<b>1,083</b>	<b>4,834</b>	<b>5,435</b>	<b>10,269</b>	
<b>Public Safety &amp; Environmental</b>						
Disolved Gas in Oil Analysis	53	142	195	3,746	3,941	
5 -Year OH Inspection Program**	1,458	310	1,768	0	1,768	
5 - Year UG Structure Inspection**	2,802	4,919	7,721	12,347	20,068	
Annual Stray Voltage Testing**	0	0	0	7,354	7,354	
EDIS Improvements	0	200	200	0	200	
Mobile Stray Voltage Testing**	683	6,788	7,471	11,321	18,792	
Network Trans. Vault Cleaning	0	0	0	115	115	
Central Quality Assurance**	273	0	273	190	463	
<b>Total</b>	<b>5,269</b>	<b>12,359</b>	<b>17,628</b>	<b>35,073</b>	<b>52,701</b>	
<b>Storm Hardening &amp; Response</b>						
Customer Response Program**	113	0	113	0	113	
Danger Tree Removal**	0	391	391	0	391	
3Phase Gang Switch Insp. & Rep.	271	0	271	78	349	
Line Clearance (Tree Trimming)**	426	978	1,404	13,529	14,933	
Overhead Planning Group	148	15	163	0	163	
Double Wood Program**	0	0	0	2,108	2,108	
Rear Lot Pole Elimination	0	1,437	1,437	0	1,437	
<b>Total</b>	<b>958</b>	<b>2,821</b>	<b>3,779</b>	<b>15,715</b>	<b>19,494</b>	
<b>Process Improvement</b>						
Area System Profile Program	13	75	88	0	88	
Technical Support Reg Liason	35	0	35	150	185	
Field Auditing & Quality Control	122	0	122	150	272	
NAICS Code	0	(28)	(28)	40	12	
Est Regional Contr. Oversight	112	14	126	0	126	
Electric Oper Prg Mgmt EOPM	300	200	500	0	500	
Engineering Cont. Vendor Layout	0	221	221	276	497	
Enhanced Project Planning**	175	1,186	1,361	7,822	9,183	
Elec Dist Equip Reconditioning &	163	0	163	693	856	
Accounting by Network	175	0	175	0	175	
Mapping System Upgrade IT	0	0	0	0	0	
Co-Ops	175	0	175	0	175	
Sr Civil Engineers	50	0	50	0	50	
Staffing Additions DE	55	0	55	0	55	
FIN Team Programming	270	0	270	0	270	
<b>Total</b>	<b>1,644</b>	<b>1,668</b>	<b>3,312</b>	<b>9,131</b>	<b>12,443</b>	
<b>Total Electric O&amp;M</b>	<b>12,860</b>	<b>18,756</b>	<b>31,616</b>	<b>65,804</b>	<b>97,420</b>	
<b>Adjustment Recommended</b>	<b>(10,433)</b>	<b>(16,197)</b>	<b>(26,630)</b>	<b>0</b>	<b>(26,630)</b>	

\*\* Cost Adjustment

**Exhibit\_ (LA-1), Schedule 9**

CONSOLIDATED EDISON COMPANY of NEW YORK, INC.  
 Program Change - Customer Operations  
 (000's)

Exhibit\_\_(LA-1)  
 Schedule 9

Line No.	Description	Rate Year 2010	2007	Increase	Company Exhibit
1	Mandatory Hourly Pricing	316	0	316	CO-1
2	Automated Meter Reading	331	121	210	CO-3
3	Automated Meter Reading Savings	(1,740)	(860)	(880)	CO-5
4	Cycle Meter Reading Handheld	0	0	0	CO-6
5	Cylce Data Warehouse	0	0	0	CO-7
6	Call Center Enhancements	0	0	0	CO-8
7	Call Center CSRs	651	0	651	CO-10
8	CSS Life Extension	0	0	0	CO-11
9	Off System Billing	0	0	0	CO-12
10	Competitive Market Cust Serv System	1,625		1,625	CO-14
11	Bill Redesign	3,337	1,483	1,854	CO-16
12	Credit & Collection Activities	2,041	293	1,748	CO-18
13	Total	6,561	1,037	5,524	

**Exhibit\_ (LA-1), Schedule 10**



**Exhibit\_ (LA-1), Schedule 11**

CONSOLIDATED EDISON COMPANY of NEW YORK, INC.  
Interference

Exhibit\_\_(LA-1)  
Schedule 11

Line No.		<u>Electric Budget</u>	<u>Actual O&amp;M Expense</u>	<u>Interference Labor</u>	<u>Labor Percentage</u>	<u>Net Cost Excl. Labor</u>	<u>Actual to Budget</u>
1	2002	53,802,000	65,815,786	1,515,036	2.30%	64,300,750	122.33%
2	2003	60,283,000	56,004,791	2,082,891	3.72%	53,921,900	92.90%
3	2004	61,684,000	56,171,355	2,326,338	4.14%	53,845,017	91.06%
4	2005	63,704,000	69,665,085	2,119,374	3.04%	67,545,711	109.36%
5	2006	72,775,000	53,969,295	2,326,110	4.31%	51,643,185	74.16%
6	2007	68,552,000	53,981,422	2,500,483	4.63%	51,480,939	78.75%
7	2008	74,100,000	28,650,000	1,050,200	3.67%	27,599,800	38.66%
8	5 Year Average	65,399,600	57,958,390				88.62%
	<u>07-E-0523</u>						
9	2008	87,000,000					
10	YE 03/31/09	85,000,000		3,655,000	4.30%		
	<u>08-E-0539</u>						
11	2009	72,390,000					
12	YE 03/31/10	80,238,000		3,690,948	4.60%		
13	RYE 3/31/10	77,958,000		3,586,068	4.60%		
14		<u>Requested</u> 96,230,000	<u>Recommended</u> 73,569,919	<u>Adjustment</u> (22,660,081)			76.45%

Source:

The information for 2002-2006 was provided in response to CPB IR 17 in Case 07-E-0523.

**Exhibit\_ (LA-1), Schedule 12**

Description	Labor	Other	Total Program Change	2007	Total	Company Exhibit
<b>Substation Operations O&amp;M Programs</b>						
SSO Staffing-New Facilities	4,372	525	4,897	315	5,212	
Bus Enclosure	258	240	498	550	1,048	
Corrective Maint. Normalization	848	552	1,400	0	1,400	
Dynamic Feeder Rating System	0	130	130	85	215	
Field Operations Trainers	154	0	154	0	154	
Operator Staff Augmentation	1,760	0	1,760	0	1,760	
Structural Integrity/Betterments	0	2,475	2,475	0	2,475	
SF6 Gas Emissions Reduction	0	124	124	76	200	
Flame Retardant Clothing	0	228	228	113	341	
Digital Fiber Optics/Sys Exp	0	216	216	751	967	
Advanced Control Systems Group	630	200	830	0	830	
<b>Total Requested</b>	<b>8,022</b>	<b>4,690</b>	<b>12,712</b>	<b>1,890</b>	<b>14,602</b>	<b>IIP-3</b>

Labor total ties to responses to CPB 61 & 66.

**System & Transmission Operations O&M Programs**

Sequence & Scheduling SDO	100	0	100	0	100	
Coating Refurbishment	119	908	1,027	473	1,500	
Conductor Repairs	220	0	220	230	450	
ECC Facility Support	0	82	82	2,068	2,150	
ECC Trainer Compliance	125	0	125	0	125	
Feeder Emergencies	1,761	1,257	3,018	4,808	7,826	
Install Bird Discouragers	0	270	270	0	270	
Normalized Human Resources	2,322	0	2,322	0	2,322	
Overhead Line Inspections	133	0	133	145	278	
Tower Painting	16	124	140	0	140	
Planning Studies	0	79	79	21	100	
Trans Reliability-Industry Fees	0	54	54	106	160	
Manhole Inspections	499	(2)	497	453	950	
PFT Patrols-New Environmental	500	100	600	0	600	
Improve OH Trans Restoration	300	400	700	0	700	
AECC Equip. Support & Maint.	0	298	298	102	400	
Communicatio Infrastructure	0	543	543	4,557	5,100	
NERC & EMS Training	0	64	64	91	155	
New EMS System License	0	700	700	0	700	
Sr Planning Analyst NYISO	100	0	100	0	100	
Conductor Cart training	0	75	75	0	75	
Live Line Maintenance Procedures	45	130	175	0	175	
Training Specialist for TLM	125	0	125	0	125	
Update Plan & Profile Drawings	0	50	50	0	50	
Training for Emergency CIG	0	100	100	0	100	
			0		0	
<b>Total Requested</b>	<b>6,365</b>	<b>5,232</b>	<b>11,597</b>	<b>13,054</b>	<b>24,651</b>	<b>IIP-5</b>

Labor total does not tie to responses to CPB 61 & 66, \$18 difference. Responses reflect update changes.

Description	Labor	Other	Total Program		Total	Company Exhibit
			Change	2007		
<b>Support Economic Growth</b>						
Customer Focused Service	226	0	226	0	226	
Smart Electric Technology	92	500	592	0	592	
DSM Monitoring & Verification	92	200	292	0	292	
DSM Market Research	0	(50)	(50)	450	400	
DSM Program Administration	920	0	920	0	920	
DSM Training	0	200	200	0	200	
DSM Website Development	0	200	200	0	200	
Commercial Service Rep. Auto.	0	275	275	0	275	
<b>Total</b>	<b>1,330</b>	<b>1,325</b>	<b>2,655</b>	<b>450</b>	<b>3,105</b>	
<b>System &amp; Component Performance</b>						
Unit Sub. Repairs & Inspect.	1,097	0	1,097	0	1,097	
Automatic Transfer Switch Oper.	160	740	900	0	900	
RMS Response Group	1,820	0	1,820	0	1,820	
Electric Eng. & Field Support	1,896	0	1,896	2,844	4,740	
Elec. O&M Vault Repairs	1,272	686	1,958	2,591	4,549	
<b>Total</b>	<b>6,245</b>	<b>1,426</b>	<b>7,671</b>	<b>5,435</b>	<b>13,106</b>	
<b>Public Safety &amp; Environmental</b>						
Disolved Gas in Oil Analysis	53	142	195	3,746	3,941	
5 -Year OH Inspection Program	2,916	310	3,226	0	3,226	
5 - Year UG Structure Inspection	2,802	8,680	11,482	12,347	23,829	
Annual Stray Voltage Testing	271	1,267	1,538	7,354	8,892	
EDIS Improvements	0	200	200	0	200	
Mobile Stray Voltage Ttesting	683	9,070	9,753	11,321	21,074	
Network Trans. Vault Cleaning	826	6,010	6,836	115	6,951	
Central Quality Assurance	3,646	751	4,397	190	4,587	
<b>Total</b>	<b>11,197</b>	<b>26,430</b>	<b>37,627</b>	<b>35,073</b>	<b>72,700</b>	
<b>Storm Hardening &amp; Response</b>						
Customer Response Program	388	0	388	0	388	
Danger Tree Removal	0	634	634	0	634	
3Phase Gang Switch Insp. & Rep.	271	0	271	78	349	
Line Clearance (Tree Trimming)	426	1,478	1,904	13,529	15,433	
Overhead Planning Group	148	15	163	0	163	
Double Wood Program	0	540	540	2,108	2,648	
Rear Lot Pole Elimination	0	1,437	1,437	0	1,437	
<b>Total</b>	<b>1,233</b>	<b>4,104</b>	<b>5,337</b>	<b>15,715</b>	<b>21,052</b>	
<b>Process Improvement</b>						
Area System Profile Program	25	75	100	0	100	
Technical Support Reg Liason	70	0	70	150	220	
Field Auditing & Quality Control	244	0	244	150	394	
NAICS Code	0	(28)	(28)	40	12	
Est Regional Contr. Oversight	223	14	237	0	237	
Electric Oper Prg Mgmt EOPM	600	200	800	0	800	
Engineering Cont. Vendor Layout	0	221	221	276	497	
Enhanced Project Planning	350	1,186	1,536	7,822	9,358	
Elec Dist Equip Reconditioning & Accounting by Network	325	0	325	693	1,018	
Mapping System Upgrade IT	350	0	350	0	350	
Co-Ops	0	0	0	0	0	
Sr Civil Engineers	350	0	350	0	350	
Sr Civil Engineers	100	0	100	0	100	
Staffing Additions DE	110	0	110	0	110	
FIN Team Programming	540	0	540	0	540	
<b>Total</b>	<b>3,287</b>	<b>1,668</b>	<b>4,955</b>	<b>9,131</b>	<b>14,086</b>	
<b>Total Electric O&amp;M</b>	<b>23,292</b>	<b>34,953</b>	<b>58,245</b>	<b>65,804</b>	<b>124,049</b>	IIP-7
<b>IIP Program Totals</b>	<b>37,679</b>	<b>44,875</b>	<b>82,554</b>	<b>80,748</b>	<b>163,302</b>	