

1 **Q. Provide the KWh sales/employee for the years 1998 through 2002 (with 2002 figures**
2 **projected through year-end), and forecast for the years 2003 and 2004 on the basis**
3 **of the 2003 General Rate Application.**

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5 A. Table 1 below provides the kWh sales per full time equivalent employee (FTE) for the
6 years 1998 to forecast 2004. The sales forecast for 2003 and 2004 is based on proposed
7 rates and includes the impact of price elasticity.
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Table 1 KWh Sales per Employee			
Year	Electricity Sales (kWh)	FTEs	KWh Electricity Sales per FTE
1998	4,439,600,000	776	5,721,134
1999	4,499,700,000	768	5,858,984
2000	4,554,800,000	704	6,469,886
2001	4,666,700,000	675	6,913,630
2002 (forecast)	4,733,200,000	665	7,117,594
2003 (forecast)	4,818,400,000	661	7,289,561
2004 (forecast)	4,895,200,000	661	7,405,749