

Short Term Incentive

WR Functional Departments (DERS Staff)

	2004 ⁽¹⁾	Eligible FTEs	2005	Eligible FTEs	2006	Eligible FTEs
Total	552,652	27.30	921,631	32.60	1,003,591	37.90
DRT	360,939	18.10	590,712	20.90	655,864	24.90
RRT	191,713	9.20	330,919	11.70	347,727	13.00

Corporate Staff ⁽²⁾

	2004 ⁽¹⁾	Eligible FTEs	2005	Eligible FTEs	2006	Eligible FTEs
Total	349,883	8.65	527,000	8.65	555,800	8.65
DRT	291,418	7.20	438,938	7.20	463,093	7.20
RRT	58,466	1.45	88,062	1.45	92,707	1.45

Long Term Incentive

WR Functional Departments (DERS Staff)

	2004 ⁽¹⁾	2005	2006
Total	127,653	206,500	214,760
DRT	71,805	116,156	120,803
RRT	55,848	90,344	93,958

Corporate Staff ⁽²⁾

	2004 ⁽¹⁾	2005	2006
Total	320,337	518,200	538,900
DRT	265,880	431,609	449,011
RRT	54,457	86,591	89,889

(1) 2004 numbers represent 8 months

(2) All Corporate Incentives are allocated DRT and RRT on the basis that all corporate costs have been allocated on DRT/RRT customer count split