

Allocation of DSM Program and General Costs Including Fringe Benefits and A&G  
 DEC. 31, 2017

(millions of dollars)

	<u>RATE_1</u>	<u>RATE_6</u>	<u>RATE_9</u>	<u>RATE_100</u>	<u>RATE_110</u>	<u>RATE_115</u>	<u>RATE_125</u>	<u>RATE_135</u>	<u>RATE_145</u>	<u>RATE_170</u>	<u>RATE_200</u>	<u>RATE_300</u>
<b>Total</b>												
DSM Program and General Costs	50.41	18.13	0.00	0.00	1.70	1.31	0.01	0.26	1.59	2.24	0.00	0.00
DSM Low Income Program and General Costs	12.53	3.53	0.00	0.00	0.13	0.07	0.09	0.01	0.08	0.06	0.03	0.01
Fringe Benefits	5.39	1.85	0.00	0.00	0.16	0.12	0.01	0.02	0.14	0.20	0.00	0.00
A&G	13.78	4.74	0.00	0.00	0.40	0.30	0.02	0.06	0.37	0.50	0.01	0.00
Total Fully-Allocated DSM Costs	82.10	28.25	0.00	0.00	2.38	1.80	0.13	0.35	2.18	3.01	0.05	0.01
<b>Breakdown of DSM Program and General Costs:</b>												
DSM Program Costs	40.23	14.52	0.00	0.00	1.37	1.06	0.00	0.21	1.29	1.82	0.00	0.00
DSM Low Income Program Costs	10.91	3.07	0.00	0.00	0.11	0.06	0.08	0.01	0.07	0.05	0.03	0.01
Program Costs Subtotal	51.14	17.60	0.00	0.00	1.49	1.12	0.08	0.22	1.36	1.87	0.03	0.01
A&G	10.32	3.52	0.00	0.00	0.30	0.23	0.02	0.04	0.27	0.38	0.01	0.00
Total	61.46	21.14	0.00	0.00	1.78	1.35	0.10	0.26	1.63	2.25	0.03	0.01
DSM General Costs	10.17	3.60	0.00	0.00	0.33	0.25	0.01	0.05	0.30	0.42	0.00	0.00
DSM Low Income General Costs	1.62	0.46	0.00	0.00	0.02	0.01	0.01	0.00	0.01	0.01	0.00	0.00
General Costs Subtotal	11.79	4.06	0.00	0.00	0.34	0.26	0.02	0.05	0.31	0.43	0.01	0.00
Fringe Benefits	5.39	2.88	0.00	0.00	0.16	0.12	0.01	0.02	0.14	0.20	0.00	0.00
A&G	3.47	1.85	0.00	0.00	0.10	0.08	0.01	0.01	0.09	0.13	0.00	0.00
Total	20.65	7.10	0.00	0.00	0.60	0.45	0.03	0.09	0.55	0.76	0.01	0.00
<b>Total DSM Program &amp; Allocated costs</b>	82.10	28.25	0.00	0.00	2.38	1.80	0.13	0.35	2.18	3.01	0.05	0.01

Witnesses: A. Kacicnik  
 B. So