

Allocation of DSM Program and General Costs Including Fringe Benefits and A&G  
 DEC. 31, 2018

(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	29.04	18.10	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	9.05	3.75	0.00	0.00	0.13	0.07	0.10	0.01	0.08	0.07	0.03	0.01
Fringe Benefits	2.92	1.67	0.00	0.00	0.14	0.11	0.01	0.02	0.13	0.18	0.00	0.00
A&G	7.99	4.58	0.00	0.00	0.38	0.29	0.02	0.06	0.35	0.48	0.01	0.00
<b>Total Fully-Allocated DSM Costs</b>	<b>48.99</b>	<b>28.11</b>	<b>0.00</b>	<b>0.00</b>	<b>2.36</b>	<b>1.78</b>	<b>0.14</b>	<b>0.34</b>	<b>2.16</b>	<b>2.97</b>	<b>0.05</b>	<b>0.01</b>
<b>Breakdown of DSM Program and General Costs:</b>												
DSM Program Costs	23.43	14.71	0.00	0.00	1.39	1.07	0.00	0.21	1.31	1.84	0.00	0.00
DSM Low Income Program Costs	7.95	3.29	0.00	0.00	0.12	0.07	0.09	0.01	0.07	0.06	0.03	0.01
Program Costs Subtotal	31.37	18.00	0.00	0.00	1.51	1.14	0.09	0.22	1.38	1.90	0.03	0.01
A&G	6.11	3.51	0.00	0.00	0.29	0.22	0.02	0.04	0.27	0.37	0.01	0.00
<b>Total</b>	<b>37.49</b>	<b>21.51</b>	<b>0.00</b>	<b>0.00</b>	<b>1.80</b>	<b>1.36</b>	<b>0.10</b>	<b>0.26</b>	<b>1.65</b>	<b>2.27</b>	<b>0.04</b>	<b>0.01</b>
DSM General Costs	5.61	3.39	0.00	0.00	0.31	0.23	0.01	0.05	0.29	0.40	0.00	0.00
DSM Low Income General Costs	1.10	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	6.71	3.85	0.00	0.00	0.32	0.24	0.02	0.05	0.30	0.41	0.01	0.00
Fringe Benefits	2.92	1.67	0.00	0.00	0.14	0.11	0.01	0.02	0.13	0.18	0.00	0.00
A&G	1.88	1.08	0.00	0.00	0.09	0.07	0.01	0.01	0.08	0.11	0.00	0.00
<b>Total</b>	<b>11.51</b>	<b>6.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.55</b>	<b>0.42</b>	<b>0.03</b>	<b>0.08</b>	<b>0.51</b>	<b>0.70</b>	<b>0.01</b>	<b>0.00</b>
<b>Total DSM Program &amp; Allocated costs</b>	<b>48.99</b>	<b>28.11</b>	<b>0.00</b>	<b>0.00</b>	<b>2.36</b>	<b>1.78</b>	<b>0.14</b>	<b>0.34</b>	<b>2.16</b>	<b>2.97</b>	<b>0.05</b>	<b>0.01</b>

Witnesses: A. Kacicnik  
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