

Line No.	Total	Production	Transmission	Distribut Subs	Distri Primary	Distri Second	Distri Transf	Cust Services
1	<b>Labor O &amp; M Expenses</b>							
2	\$ 739,098	739,098	-	-	-	-	-	-
3	<b>Production Labor</b>							
4	\$ 1,149,263	-	1,149,263	-	-	-	-	-
5	<b>Transmission Labor</b>							
6	<b>Distribution Labor</b>							
7	Operation							
8	\$ 798,553	-	-	104,951	256,984	107,887	-	76,872
9	\$ 234,925	-	-	234,925	-	-	-	-
10	\$ 206,036	-	-	-	158,465	47,571	-	-
11	\$ 611,975	-	-	-	416,475	195,500	-	-
12	\$ 19,667	-	-	-	-	-	-	-
13	\$ 486,678	-	-	-	-	-	-	-
14	\$ 273,941	-	-	-	-	-	-	189,310
15	\$ 619,894	-	-	87,479	214,501	88,353	-	46,836
16	\$ 3,251,670	-	-	427,354	1,046,425	439,311	-	313,019
17	Maintenance							
19	\$ 541,339	-	-	98,655	287,561	94,750	7,408	-
20	\$ 201,909	-	-	201,909	-	-	-	-
21	\$ 632,605	-	-	-	486,546	146,060	-	-
22	\$ 150,745	-	-	-	102,589	48,157	-	-
23	\$ 15,259	-	-	-	-	-	15,259	-
24	\$ 90,100	-	-	-	-	-	-	-
25	\$ 18,566	-	-	-	-	-	-	-
26	\$ 19,501	-	-	3,785	10,427	3,337	186	-
27	\$ 1,670,025	-	-	304,350	887,122	292,304	22,853	-
28	\$ 4,921,695	-	-	731,703	1,933,546	731,616	22,853	313,019
29								
30	<b>Customer Accounts Labor</b>							
31	\$ 530,092	-	-	-	-	-	-	-
32	\$ 420,498	-	-	-	-	-	-	-
33	\$ 950,591	-	-	-	-	-	-	-
34								
35	\$ 1,179,775	-	-	-	-	-	-	-
36	<b>Customer Serv &amp; Info Labor</b>							
37	<b>Admin &amp; Gen Labor</b>							
38	\$ 2,727,560	177,439	343,072	280,486	660,518	248,042	113,409	129,935
39	\$ 301,566	19,618	37,931	31,011	73,029	27,424	12,539	14,366
40	\$ 3,029,126	197,057	381,003	311,497	733,547	275,466	125,948	144,301
41								
42	\$ 11,969,549	\$ 936,156	\$ 1,530,267	\$ 1,043,200	\$ 2,667,094	\$ 1,007,082	\$ 148,800	\$ 457,320
43								
44	<b>Construction Labor</b>							
45	\$ 73,280	73,280	-	-	-	-	-	-
46	\$ 410,602	-	410,602	-	-	-	-	-
47	\$ 2,969,615	-	-	535,541	1,058,852	392,323	478,957	273,028
48	\$ 240,231	15,628	30,216	24,704	58,175	21,846	9,989	11,444
49	\$ 148,876	3,583	17,767	22,581	45,022	16,693	19,707	11,466
50	\$ 3,842,605	\$ 92,491	\$ 458,586	\$ 582,826	\$ 1,162,050	\$ 430,863	\$ 508,652	\$ 295,938
51								
52	\$ 15,812,154	\$ 1,028,647	\$ 1,988,853	\$ 1,626,026	\$ 3,829,143	\$ 1,437,945	\$ 657,453	\$ 753,258

Line No.	Cust Meters	Cust Mtr Read	Cust Records	Cust Other	Lighting	Energy	Fuel	Ext Transm	Ad Valorem	Allocator	
1	<b>Labor O &amp; M Expenses</b>										
2	<b>Production Labor</b>										
3	-	-	-	-	-	-	-	-	-	ProdExpXFuel	-
4	<b>Transmission Labor</b>										
5	-	-	-	-	-	-	-	-	-	TransmExp	-
6	<b>Distribution Labor</b>										
7	Operation										
8	242,824	-	-	-	9,036	-	-	-	-	DistOpLabXS	-
9	-	-	-	-	-	-	-	-	-	DistOpSubs	-
10	-	-	-	-	-	-	-	-	-	DistOpOHLine	-
11	-	-	-	-	-	-	-	-	-	DistOpUGLine	-
12	-	-	-	-	19,667	-	-	-	-	DistOpLight	-
13	486,678	-	-	-	-	-	-	-	-	DistOpMeter	-
14	84,631	-	-	-	-	-	-	-	-	DistOpCustIn	-
15	174,633	-	-	-	8,092	-	-	-	-	DistOpOth	-
16	988,766	-	-	-	36,795	-	-	-	-		-
17	Maintenance										
19	9,199	-	-	-	43,767	-	-	-	-	DistMnLabXS	-
20	-	-	-	-	-	-	-	-	-	DistMnSubs	-
21	-	-	-	-	-	-	-	-	-	DistMnOHLine	-
22	-	-	-	-	-	-	-	-	-	DistMnUGLine	-
23	-	-	-	-	-	-	-	-	-	DistMnTrans	-
24	-	-	-	-	90,100	-	-	-	-	DistMnLight	-
25	18,566	-	-	-	-	-	-	-	-	DistMnMeter	-
26	614	-	-	-	1,153	-	-	-	-	DistMnOth	-
27	28,378	-	-	-	135,019	-	-	-	-		-
28	1,017,144	-	-	-	171,815	-	-	-	-		-
29											
30	<b>Customer Accounts Labor</b>										
31	-	530,092	-	-	-	-	-	-	-	CustMeterRdg	-
32	-	-	420,498	-	-	-	-	-	-	CustRecExp	-
33	-	530,092	420,498	-	-	-	-	-	-		-
34											
35	<b>Customer Serv &amp; Info Labor</b>										
36	-	-	-	1,179,775	-	-	-	-	-	CustServInfo	-
37	<b>Admin &amp; Gen Labor</b>										
38	248,993	115,363	91,512	256,752	62,037	-	-	-	-	AGExpLabor	-
39	27,529	12,755	10,118	28,387	6,859	-	-	-	-	AGExpGeneral	-
40	276,522	128,118	101,630	285,140	68,896	-	-	-	-		-
41											
42	\$ 1,293,667	\$ 658,210	\$ 522,128	\$ 1,464,915	\$ 240,710	\$ -	\$ -	\$ -	\$ -		-
43											
44	<b>Construction Labor</b>										
45	-	-	-	-	-	-	-	-	-	ProdPlant	-
46	-	-	-	-	-	-	-	-	-	TransPlant	-
47	122,057	-	-	-	108,857	-	-	-	-	DistrPlant	-
48	21,930	10,161	8,060	22,614	5,464	-	-	-	-	CommonPlt	-
49	5,803	410	325	911	4,608	-	-	-	-	PTDCWIPLab	-
50	\$ 149,790	\$ 10,570	\$ 8,385	\$ 23,525	\$ 118,929	\$ -	\$ -	\$ -	\$ -		-
51											
52	<b>Total Labor Allocator</b>										
	\$ 1,443,457	\$ 668,781	\$ 530,513	\$ 1,488,440	\$ 359,639	\$ -	\$ -	\$ -	\$ -		-