

**Business Systems**  
**O&M By Cost Element**

BA	SubBA	Original Cost Element	Original Cost Element Description	Sum of 2018 PSCo Electric
Customer and Innovation	AGIS-Business Systems	5540001	Productive Labor	115,274.36
Customer and Innovation	AGIS-Business Systems	5540180	Premium Time Labor	0.36
Customer and Innovation	AGIS-Business Systems	5540220	Labor Overtime	70.30
Customer and Innovation	AGIS-Business Systems	5540260	Other Compensation	27.09
Customer and Innovation	AGIS-Business Systems	5600001	Contract Labor	239,778.00
Customer and Innovation	AGIS-Business Systems	5600006	Consulting Professional Services Other	313,553.25
Customer and Innovation	AGIS-Business Systems	5600016	Consulting Professional Eng and Design	1,037.14
Customer and Innovation	AGIS-Business Systems	5600021	Consulting Professional Services Legal	(33.08)
Customer and Innovation	AGIS-Business Systems	5600041	Outside Vendor Contract	(89,759.61)
Customer and Innovation	AGIS-Business Systems	5600066	Materials	354.76
Customer and Innovation	AGIS-Business Systems	5600068	Material Consumption	2.84
Customer and Innovation	AGIS-Business Systems	5600069	Service Consumption	(259.54)
Customer and Innovation	AGIS-Business Systems	5600091	Print and Copy Cost - Other	246.78
Customer and Innovation	AGIS-Business Systems	5600116	IT Hardware Maintenance	475,821.60
Customer and Innovation	AGIS-Business Systems	5600121	IT Hardware Purchases	5,277.27
Customer and Innovation	AGIS-Business Systems	5600126	Software License Purchase - Perpetual	99,277.45
Customer and Innovation	AGIS-Business Systems	5600131	Software License Purchase - Term	2,704.32
Customer and Innovation	AGIS-Business Systems	5600136	Software Maintenance	366,831.96
Customer and Innovation	AGIS-Business Systems	5600141	Network Services	3,128.13
Customer and Innovation	AGIS-Business Systems	5600151	Network Data	153,223.92
Customer and Innovation	AGIS-Business Systems	5600166	Mainframe Services	2.98
Customer and Innovation	AGIS-Business Systems	5600191	Employee Expenses Airfare	7,667.79
Customer and Innovation	AGIS-Business Systems	5600196	Employee Expenses Car Rental	2.85
Customer and Innovation	AGIS-Business Systems	5600201	Employee Expenses Taxi and Bus	1,064.96
Customer and Innovation	AGIS-Business Systems	5600206	Employee Expenses Mileage	120.87
Customer and Innovation	AGIS-Business Systems	5600211	Employee Expenses Conf Seminar Trng	5,984.62
Customer and Innovation	AGIS-Business Systems	5600216	Employee Expenses Hotel	8,939.49
Customer and Innovation	AGIS-Business Systems	5600221	Employee Expenses Meals	2,718.86
Customer and Innovation	AGIS-Business Systems	5600226	Employee Expenses Meals Non-Employee	364.87
Customer and Innovation	AGIS-Business Systems	5600231	Employee Expenses Parking	1,007.04
Customer and Innovation	AGIS-Business Systems	5600241	Employee Expenses Safety Equipment	557.71
Customer and Innovation	AGIS-Business Systems	5600246	Employee Expenses Other	224.57
Customer and Innovation	AGIS-Business Systems	5600251	Employee Expense Personal Communication	301.32
Customer and Innovation	AGIS-Business Systems	5600256	Office Supplies	2,482.97
Customer and Innovation	AGIS-Business Systems	5600276	Life Events	82.85
Customer and Innovation	AGIS-Business Systems	5600311	General Interior Exterior Maintenance	0.36
Customer and Innovation	AGIS-Business Systems	5600666	Fees - Credit Line	4.24
Customer and Innovation	AGIS-Business Systems	5600721	Environmental Permits and Fees	9.19
Customer and Innovation	AGIS-Business Systems	5600726	License Fees and Permits	58.03
Customer and Innovation	AGIS-Business Systems	5600871	Other	448,699.34
Customer and Innovation	AGIS-Business Systems	8000000	Prod Labor Bargaining Benefit Group 1	(7.92)
Customer and Innovation	AGIS-Business Systems	8000020	Prod Labor Non-Bargaining Benefit Grp 1	3,235.25
Customer and Innovation	AGIS-Business Systems	8000023	Prod Labor Non-Bargaining Benefit Grp 4	1.76
Customer and Innovation	AGIS-Business Systems	8000037	Productive Labor Non-Barg No Load	0.25
Customer and Innovation	AGIS-Business Systems	8000100	Premium	0.01
Customer and Innovation	AGIS-Business Systems	8000105	Overtime	(26.74)
Customer and Innovation	AGIS-Business Systems	8000110	Other Compensation	(0.01)
Customer and Innovation	AGIS-Business Systems	8100000	Non-Prod Labor Bargaining Benefit Grp 1	44.06
Customer and Innovation	AGIS-Business Systems	8100020	Non-Prod Labor Non-Bargaining Ben Grp 1	19,595.26
Customer and Innovation	AGIS-Business Systems	8100023	Non-Prod Labor Non-Bargaining Ben Grp 4	29.96
Customer and Innovation	AGIS-Business Systems	8100260	Purchasing - Overhead	14,370.37
Customer and Innovation	AGIS-Business Systems	8100315	Warehouse - Overhead	15.70
Customer and Innovation	AGIS-Business Systems	8100500	NonProd Bargaining Labor G1_OH Alloc	0.68
Customer and Innovation	AGIS-Business Systems	8100502	NonProd NonBarg Labor G1_OH Alloc	(31.74)
Customer and Innovation	AGIS-Business Systems	8100530	Purchasing_OH Allocation	(108.73)
Customer and Innovation	AGIS-Business Systems	8100531	Warehouse_OH Allocation	11.30
Customer and Innovation	AGIS-Business Systems	8100541	NonProd NonBarg Labor G4_OH Alloc	0.68
Customer and Innovation	Business Systems	5540001	Productive Labor	5,125,571.55
Customer and Innovation	Business Systems	5540180	Premium Time Labor	1,596.67
Customer and Innovation	Business Systems	5540220	Labor Overtime	16,277.14
Customer and Innovation	Business Systems	5540260	Other Compensation	13,638.33

BA	SubBA	Original Cost Element	Original Cost Element Description	Sum of 2018 PSCo Electric
Customer and Innovation	Business Systems	5600001	Contract Labor	3,203,289.40
Customer and Innovation	Business Systems	5600006	Consulting Professional Services Other	1,125,069.76
Customer and Innovation	Business Systems	5600016	Consulting Professional Eng and Design	1,768.81
Customer and Innovation	Business Systems	5600021	Consulting Professional Services Legal	93,335.69
Customer and Innovation	Business Systems	5600041	Outside Vendor Contract	130,102.27
Customer and Innovation	Business Systems	5600051	Outside Services Customer Care	817.82
Customer and Innovation	Business Systems	5600066	Materials	22,692.77
Customer and Innovation	Business Systems	5600068	Material Consumption	7.80
Customer and Innovation	Business Systems	5600069	Service Consumption	2,238.96
Customer and Innovation	Business Systems	5600091	Print and Copy Cost - Other	4,570.89
Customer and Innovation	Business Systems	5600106	Equipment Maintenance	213,649.93
Customer and Innovation	Business Systems	5600116	IT Hardware Maintenance	1,233,138.85
Customer and Innovation	Business Systems	5600121	IT Hardware Purchases	125,359.29
Customer and Innovation	Business Systems	5600126	Software License Purchase - Perpetual	591,685.27
Customer and Innovation	Business Systems	5600131	Software License Purchase - Term	1,565,601.37
Customer and Innovation	Business Systems	5600136	Software Maintenance	10,539,850.92
Customer and Innovation	Business Systems	5600141	Network Services	792,766.80
Customer and Innovation	Business Systems	5600146	Network Voice	1,920,465.83
Customer and Innovation	Business Systems	5600151	Network Data	3,063,060.23
Customer and Innovation	Business Systems	5600156	Network Telecommunication	900,382.01
Customer and Innovation	Business Systems	5600161	Network Radio	3,560,939.02
Customer and Innovation	Business Systems	5600166	Mainframe Services	584,475.86
Customer and Innovation	Business Systems	5600171	Distributed Systems Services	1,404,120.29
Customer and Innovation	Business Systems	5600176	Application Development and Maintenance	5,814,180.74
Customer and Innovation	Business Systems	5600186	Software - ASP	233,212.28
Customer and Innovation	Business Systems	5600191	Employee Expenses Airfare	76,621.82
Customer and Innovation	Business Systems	5600196	Employee Expenses Car Rental	6,101.90
Customer and Innovation	Business Systems	5600201	Employee Expenses Taxi and Bus	8,523.46
Customer and Innovation	Business Systems	5600206	Employee Expenses Mileage	5,580.88
Customer and Innovation	Business Systems	5600211	Employee Expenses Conf Seminar Trng	26,213.13
Customer and Innovation	Business Systems	5600216	Employee Expenses Hotel	107,287.12
Customer and Innovation	Business Systems	5600221	Employee Expenses Meals	33,579.10
Customer and Innovation	Business Systems	5600226	Employee Expenses Meals Non-Employee	8,126.69
Customer and Innovation	Business Systems	5600231	Employee Expenses Parking	10,635.42
Customer and Innovation	Business Systems	5600241	Employee Expenses Safety Equipment	425.35
Customer and Innovation	Business Systems	5600246	Employee Expenses Other	(5,584.34)
Customer and Innovation	Business Systems	5600251	Employee Expense Personal Communication	72,562.41
Customer and Innovation	Business Systems	5600256	Office Supplies	15,297.14
Customer and Innovation	Business Systems	5600261	Workforce Administration Expense	29.09
Customer and Innovation	Business Systems	5600276	Life Events	1,287.54
Customer and Innovation	Business Systems	5600311	General Interior Exterior Maintenance	109.54
Customer and Innovation	Business Systems	5600316	Use Costs	2,460.89
Customer and Innovation	Business Systems	5600351	Moves Adds Changes	37.87
Customer and Innovation	Business Systems	5600381	Rent - Space	1,537.68
Customer and Innovation	Business Systems	5600387	Rent - Transmission Electric	52,479.73
Customer and Innovation	Business Systems	5600436	Postage	16,078.17
Customer and Innovation	Business Systems	5600516	Advertising - General	26.53
Customer and Innovation	Business Systems	5600591	Dues - Professional Association	12,110.21
Customer and Innovation	Business Systems	5600656	Fees - Directors	1,887.73
Customer and Innovation	Business Systems	5600721	Environmental Permits and Fees	290.25
Customer and Innovation	Business Systems	5600726	License Fees and Permits	4,700.51
Customer and Innovation	Business Systems	5600778	Removal Salvage	(1,318.76)
Customer and Innovation	Business Systems	5600861	Shared Asset Costs	19,250,609.04
Customer and Innovation	Business Systems	5600866	Shared Assets - Owning Co Credit	(19,993,437.42)
Customer and Innovation	Business Systems	5600871	Other	1,877.68
Customer and Innovation	Business Systems	5600896	Online Information Services	756,386.50
Customer and Innovation	Business Systems	5610000	External Settlement Labor	3,489.92
Customer and Innovation	Business Systems	5610003	External Settlement Contract Labor	145,724.38
Customer and Innovation	Business Systems	5610004	External Settlement Consulting	6,044.34
Customer and Innovation	Business Systems	5610005	External Settlement Contract Outside Ven	11.20
Customer and Innovation	Business Systems	5610006	External Settlement Materials	125.65
Customer and Innovation	Business Systems	5610007	External Settlement Employee Expense	37.53
Customer and Innovation	Business Systems	5610009	External Settlement Miscellaneous	45,117.33
Customer and Innovation	Business Systems	5610011	External Settlement Overhead	440.26
Customer and Innovation	Business Systems	8000000	Prod Labor Bargaining Benefit Group 1	(587.55)
Customer and Innovation	Business Systems	8000020	Prod Labor Non-Bargaining Benefit Grp 1	(45,605.05)
Customer and Innovation	Business Systems	8000023	Prod Labor Non-Bargaining Benefit Grp 4	(5,339.32)

BA	SubBA	Original Cost Element	Original Cost Element Description	Sum of 2018 PSCo Electric
Customer and Innovation	Business Systems	8000037	Productive Labor Non-Barg No Load	36.60
Customer and Innovation	Business Systems	8000105	Overtime	0.09
Customer and Innovation	Business Systems	8100000	Non-Prod Labor Bargaining Benefit Grp 1	1,091.52
Customer and Innovation	Business Systems	8100020	Non-Prod Labor Non-Bargaining Ben Grp 1	799,074.87
Customer and Innovation	Business Systems	8100023	Non-Prod Labor Non-Bargaining Ben Grp 4	7,095.56
Customer and Innovation	Business Systems	8100260	Purchasing - Overhead	113,230.12
Customer and Innovation	Business Systems	8100315	Warehouse - Overhead	0.50
Customer and Innovation	Business Systems	8100500	NonProd Bargaining Labor G1_OH Alloc	(2.92)
Customer and Innovation	Business Systems	8100502	NonProd NonBarg Labor G1_OH Alloc	11,366.73
Customer and Innovation	Business Systems	8100530	Purchasing_OH Allocation	119,396.26
Customer and Innovation	Business Systems	8100531	Warehouse_OH Allocation	0.40
Customer and Innovation	Business Systems	8100541	NonProd NonBarg Labor G4_OH Alloc	(34.49)
Customer and Innovation	Business Systems	8100550	Fleet-Base Rates	8,297.30
<b>Grand Total</b>				<b>46,169,382.96</b>