LOUISVILLE GAS AND ELECTRIC COMPANY
Construction Projects 2010-2014

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Common -Communication Equip	132189	LG&E PSRT Radios 2010	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	101,269.60	-	101,269.60	100.00%	Emerging project not anticipated at time of budget
Common -Computer Equip	123883	GS LGE Lrg Format Equip 2010	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	36,968.93	-	36,968.93	100.00%	Project not needed at that time - moving to larger period for replacement
Common -Computer Equip	125663	CFO Computers - 2010 (LG&E %)	P46100: CHIEF FINANCIAL OFFICER	Infrastructure/Reliability	non-Mech	2010	-	9,800.00	(9,800.00)	100.00%	
Common -Computer Equip	127084	Oracle Servers - 2009 (LG&E %)	P46100: CHIEF FINANCIAL OFFICER	Infrastructure/Reliability	non-Mech	2010	11,988.49	-	11,988.49	100.00%	
Common -Computer Equip	127494	PowerSimm - LGE	P42800: ENERGY SUPPLY AND ANALYSIS	Infrastructure/Reliability	non-Mech	2010	155,469.89	-	155,469.89	100.00%	Emerging project not anticipated at time of budget
Common -Computer Equip	130097LGE	BOC Office Equipment-LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	3,260.56	-	3,260.56	100.00%	
Common -Misc Equip	125651	Stores Capital - 2010 (LG&E %)	P46700: SUPPLY CHAIN	Infrastructure/Reliability	non-Mech	2010	-	5,000.00	(5,000.00)	100.00%	
Common -Misc Equip	126617	GREEN INITIATIVES-LGE 2011	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2010	280,779.24	389,655.41	(108,876.17)	27.94%	Project came in lower than anticipated at budget time due to changes in scope and estimated costs.
Common -Misc Equip	126618	CONTRACT MGMT EQUIP-LGE 2011	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2010	70,252.39	100,001.61	(29,749.22)	29.75%	Actual equipment costs were lower than the original budget which was based on historical trends for equipment purchases in the department.
Common -Misc Equip	127169	SMART METER LUTL	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2010	-	250,000.00	(250,000.00)	100.00%	Project not needed at that time.
Common -Misc Equip	127221	Adj Pension to Mercer budget	P47110: CORPORATE GAAP	Infrastructure/Reliability	non-Mech	2010	-	(193,512.00)	193,512.00	100.00%	Anticipated Adjustment was budgeted to this project, but actuals were spread to many individual projects.
Common -Misc Equip	127311	Auburndale Racking	P46700: SUPPLY CHAIN	Infrastructure/Reliability	non-Mech	2010	(15.36)	-	(15.36)	100.00%	
Common -Misc Equip	132283	SCALES TRANSPORT LGE	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	46,553.81	-	46,553.81	100.00%	Emerging project not anticipated at time of budget.
Common -Misc Equip	0	Journal Entry	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	3,802.10	-	3,802.10	100.00%	
Common -Misc Equip	0	Journal Entry	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	1,354.39	-	1,354.39	100.00%	
Common -Misc Equip	0	Journal Entry	P47110: CORPORATE GAAP	Infrastructure/Reliability	non-Mech	2010	34,184.18	-	34,184.18	100.00%	This project is used for the annual true-up activity and does not have a cooresponding budget amount.
Common -Misc Intang Plant Software	117361	Accrued Labor - LGE	P47110: CORPORATE GAAP	Infrastructure/Reliability	non-Mech	2010	10,247.91	-	10,247.91	100.00%	
Common -Misc Intang Plant Software	123407	PS 8.9 Enhance	P45900: HUMAN RESOURCES	Infrastructure/Reliability	non-Mech	2010	-	300,000.00	(300,000.00)	100.00%	Project delayed to wait for PeopleSoft 9.1 Enhancement (135300)
Common -Misc Intang Plant Software	124945	Process Improvement Tools LGE	P42800: ENERGY SUPPLY AND ANALYSIS	Infrastructure/Reliability	non-Mech	2010	-	125,000.00	(125,000.00)	100.00%	Budgeted funding project, actual costs charged to specific projects
Common -Misc Intang Plant Software	125636	PowerPlan Budgeting (LG&E %)	P46100: CHIEF FINANCIAL OFFICER	Infrastructure/Reliability	non-Mech	2010	230,717.55	245,500.00	(14,782.45)	6.02%	
Common -Misc Intang Plant Software	125641	CFO MTP CapEx (LG&E %)	P46700: SUPPLY CHAIN	Infrastructure/Reliability	non-Mech	2010	-	27,000.00	(27,000.00)	100.00%	Budget is developed at a higher level to encompass multiple projects and reallocated to individual projects - reference project 127060
Common -Misc Intang Plant Software	125643	Oracle IPM (LG&E %)	P46700: SUPPLY CHAIN	Infrastructure/Reliability	non-Mech	2010	179,835.91	135,000.00	44,835.91	33.21%	Budgeted with project 125207
Common -Misc Intang Plant Software	125659	Misc SC - 2010 (LG&E %)	P46700: SUPPLY CHAIN	Infrastructure/Reliability	non-Mech	2010	-	40,500.00	(40,500.00)	100.00%	Budget is developed at a higher level to encompass multiple projects and reallocated to individual projects - reference project 131837
Common -Misc Intang Plant Software	125665	PowerPlant Upgrade (LG&E %)	P46100: CHIEF FINANCIAL OFFICER	Infrastructure/Reliability	non-Mech	2010	146,379.44	171,500.00	(25,120.56)	14.65%	Project scope increased to enable recording of fixed asset purchase accounting adjustments.
Common -Misc Intang Plant Software	126233	E PERFORMANCE LGE	P45900: HUMAN RESOURCES	Infrastructure/Reliability	non-Mech	2010	40,566.90	-	40,566.90	100.00%	Transferred budget dollars from LGE 123407
Common -Misc Intang Plant Software	127175	'Work Mgmt/FRP software - LG&E	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	824,778.53	-	824,778.53	100.00%	The budget was included in project 127175.
Common -Misc Intang Plant Software	127308	TEE SOFTWARE LGE	P42800: ENERGY SUPPLY AND ANALYSIS	Infrastructure/Reliability	non-Mech	2010	25,081.48	-	25,081.48	100.00%	Emerging project not anticipated at time of budget
Common -Misc Intang Plant Software	127376	ETARIFF LGE 2010	P45000: TOTAL GENERAL COUNSEL	Infrastructure/Reliability	non-Mech	2010	120,095.07	-	120,095.07	100.00%	Unbudgeted; due to FERC requirements, the system was implemented due to the fact that FERC would no longer accept paper filings for tariffs.
Common -Misc Intang Plant Software	127646	FUEL WORKS LICENSE FEE LGE	P42800: ENERGY SUPPLY AND ANALYSIS	Infrastructure/Reliability	non-Mech	2010	21,438.50	-	21,438.50	100.00%	Some funding was transferred into previous year
Common -Misc Intang Plant Software	130506	ecoAsset Software - LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	58,781.27	-	58,781.27	100.00%	Emerging project not anticipated at time of budget
Common -Misc Intang Plant Software	126641LGE	GS Dam Model Software	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	2,904.40	-	2,904.40	100.00%	
Common -Office Furniture	121612	2007 Office Furn. and Equip.	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2010	(27.00)	-	(27.00)	100.00%	
Common -Office Furniture	125001	OFFICE FURNISHINGS AND EQUP	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2010	766.38	-	766.38	100.00%	
Common -Office Furniture	126616	FURNITURE/OFFICE EQP-LGE 2011	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2010	154,235.12	216,808.13	(62,573.01)	28.86%	Decrease due to less furniture and equipment replacements required than anticipated in the original budget which is generally based on historical trends.
Common -Office Furniture	127464	SV Conf. Table- LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	2,942.42	-	2,942.42	100.00%	
Common -PCs	127561	Drafting PCs/Printer-LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	23,931.73	-	23,931.73	100.00%	
Common -PCs	130889	Drafting Equip - LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	34,205.73	-	34,205.73	100.00%	Project not needed at that time - moving to larger period for replacement
Common -Security Equip	125012	SECURITY SYSTEMS & EQP	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2010	(409.95)	-	(409.95)	100.00%	
Common -Stores Eq	131837	Forklift @ AOC (2010)	P46700: SUPPLY CHAIN	Infrastructure/Reliability	non-Mech	2010	18,326.34	-	18,326.34	100.00%	
Common -Struct & Improv-Gen Off	124999	OS LGE FAC IMPROVEMENTS	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2010	(5,534.94)	-	(5,534.94)	100.00%	
Common -Struct & Improv-Gen Off	125010	ASC ROOF REPLACEMENT	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2010	1,920,262.23	300,015.00	1,620,247.23	540.06%	Project completed earlier than anticipated. The budget included $2,320K in 2010-2015, but work was completed in 2010 and 2011 for $2,145K. Replacement of roofs at this time enabled roofing contractors to reuse existing insulation materials to help contain replacement costs. Prolonging the replacement would have decreased the likelihood of salvaging those materials which would have resulted in increased costs and greater potential for leaks and roofing system failure.
Common -Struct & Improv-Gen Off	125036	DIST FAC IMPROVEMENTS	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2010	2,341.50	-	2,341.50	100.00%	
Common -Struct & Improv-Gen Off	126611	LGE FACILITY EQUIPMENT-2011	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2010	7,300.00	44,960.55	(37,660.55)	83.76%	Decrease due to less equipment replacements than anticipated in the original budget which is generally based on historical trends.

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Common -Struct & Improv-Gen Off	126615	FAC IMPROVEMENTS-LGE 2011	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2010	358,618.53	499,558.54	(140,940.01)	28.21%	Decrease due to less facility improvements than anticipated in the original budget which is generally based on historical trends.
Common -Struct & Improv-Gen Off	126619	SECURITY SYSTEM EQUIP-LGE 2011	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2010	105,039.55	112,978.00	(7,938.45)	7.03%	
Common -Struct & Improv-Gen Off	126620	FACILITY EQUIP-ESC & SSC GEN	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2010	442,651.42	49,956.06	392,695.36	786.08%	In addition to the $50K budgeted in 2010, this project was budgeted for $300K in 2011-2013. Project started earlier than anticipated to purchase generators to maintain reliable service to facilities that provide critical support to the gas and electric networks. The project was also increased by $100K because a larger than planned generator was needed for the East Service Center.
Common -Struct & Improv-Gen Off	126765	WEST CALL CTR KU	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2010	-	1,132,500.00	(1,132,500.00)	100.00%	Project delayed due to further analysis on the site and timing of the project. The Morganfield call center project began in late 2010 and was completed in 2012.
Common -Struct & Improv-Gen Off	127138	FITNESS RM AND PSRT RM	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2010	156.88	-	156.88	100.00%	
Common -Struct & Improv-Gen Off	127207	Automate Sourcing (LG&E %)	P46700: SUPPLY CHAIN	Infrastructure/Reliability	non-Mech	2010	-	108,000.00	(108,000.00)	100.00%	Used to cover costs in project 1256432
Common -Struct & Improv-Gen Off	132190	2010 DCC Cyber Control Area	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	49,807.05	-	49,807.05	100.00%	Emergent project not anticipated at time of budget to secure the Distribution Control Center at the Broadway Office building to meet the Cyber Security requirements.
Common -Tools, Shops Garage Eq	124994	FACILITY EQUIPMENT	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2010	(28,059.22)	-	(28,059.22)	100.00%	Variance due to true up of actuals costs from estimated accrual that occurred in 2009.
Common -Tools, Shops Garage Eq	127352	TRANSPORTATION HOIST LGE	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	36,182.77	-	36,182.77	100.00%	Emerging project not anticipated at time of budget.
Common -Trans Eq Cars & Truck	126659	VEHICLE ACQUISITIONS	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	-	600,000.00	(600,000.00)	100.00%	Project delayed until 2011 to help cover more urgent projects in operations in 2010.
Elect Dist-Land	126467	FEGENBUSH AREA SUB PROPERTY	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	-	699,823.50	(699,823.50)	100.00%	Project delayed until 2011 and reallocated to Tucker Station Substation property in 2010.
Elect Dist-Land	130671	Tucker Stat Sub Property	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	747,399.91	-	747,399.91	100.00%	Project started earlier than anticipated due to the property availability at Tucker Station. Budget transferred from Fegenbush property purchase which would now be in 2011.
Elect Dist-Line Transformers	126456	2010 TRANSFORMER REWIND/REPAIR	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	-	1,031,480.93	(1,031,480.93)	100.00%	Budget is developed at a higher level to encompass multiple projects and reallocated to individual projects as transformer failures occur.
Elect Dist-Meters	112491	Gas Meters-LGE	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2010	3,758.26	-	3,758.26	100.00%	
Elect Dist-Meters	121974	LGE Electric Meters & Installs	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2010	735,296.46	743,008.57	(7,712.11)	1.04%	
Elect Dist-Meters	126761	LGE METER EQUIPMENT	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2010	7,639.92	58,502.93	(50,863.01)	86.94%	Forecast was reduced $25k through the RAC process in February 2010 due to reduced scope and to partially offset higher needs for KU meter purchases (MTRPUR582).
Elect Dist-Meters	126762	LGE METER PROJECT	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2010	-	42,993.68	(42,993.68)	100.00%	Forecast was reduced $43k through the RAC process in February 2010 to partially offset higher needs for KU meter purchases (MTRPUR582).
Elect Dist-Meters	126763	LGE ERTS 2010	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2010	112,407.46	125,014.73	(12,607.27)	10.08%	
Elect Dist-Meters	126764	LGE METER READ GPS	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2010	-	5,000.59	(5,000.59)	100.00%	
Elect Dist-OH Conductors & Devices	119924	LGE Dist. 34.5KV Storm	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	(667.81)	-	(667.81)	100.00%	
Elect Dist-OH Conductors & Devices	119925	LGE Trans. 34.5KV Storms	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	(667.81)	-	(667.81)	100.00%	
Elect Dist-OH Conductors & Devices	122696	GRADE LANE CIRCUIT WORK	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	4,641.11	-	4,641.11	100.00%	
Elect Dist-OH Conductors & Devices	122972	EASTWOOD CIRCUIT WORK	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	165,573.34	412,247.72	(246,674.38)	59.84%	The project scope changed thus moving work from 2010 into 2011.
Elect Dist-OH Conductors & Devices	123857	JEFFERSONTOWN 1120 REC	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	(1,706.42)	-	(1,706.42)	100.00%	
Elect Dist-OH Conductors & Devices	126358	HV Compartment Retrofit	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	255,277.72	385,294.93	(130,017.21)	33.74%	This project was budgeted for $385K - all to investment. Actual charges were $255K on investment and $113K on removal for a total of $368K.
Elect Dist-OH Conductors & Devices	126656	NTWK TRAN PRTCT AUTO PILOT	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	108,468.57	36,736.90	71,731.67	195.26%	This was the pilot for the Downtown Network Transformer Protector project. The original budget was for the test to occur in one network vault but the scope was expanded and included two vaults.
Elect Dist-OH Conductors & Devices	126766	34.5 kv FORT KNOX	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	-	67,000.73	(67,000.73)	100.00%	Project was not needed at that time.
Elect Dist-OH Conductors & Devices	126767	UPS CIRCUIT	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	-	138,000.47	(138,000.47)	100.00%	Project was not needed at that time.
Elect Dist-OH Conductors & Devices	127046	RELIABILITY REPORTING SW	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	-	94,000.34	(94,000.34)	100.00%	Project not needed at that time.
Elect Dist-OH Conductors & Devices	130158	Ckt SM1233 Seminole Sub	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	94,014.00	-	94,014.00	100.00%	Budget is developed at a higher level to encompass multiple projects and reallocated to individual CEMI (Customers Experiencing Multiple Interruptions) projects.
Elect Dist-OH Conductors & Devices	130159	CktSP1116 South Park Sub	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	143,248.46	-	143,248.46	100.00%	Budget is developed at a higher level to encompass multiple projects and reallocated to individual CEMI (Customers Experiencing Multiple Interruptions) projects.
Elect Dist-OH Conductors & Devices	130160	Ckt SP1115 South Park Sub	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	51,959.59	-	51,959.59	100.00%	Budget is developed at a higher level to encompass multiple projects and reallocated to individual CEMI (Customers Experiencing Multiple Interruptions) projects.

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Elect Dist-OH Conductors & Devices	130161	Ckt WP1104 West Point Sub	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	128,783.73	-	128,783.73	100.00%	Budget is developed at a higher level to encompass multiple projects and reallocated to individual CEMI (Customers Experiencing Multiple Interruptions) projects.
Elect Dist-OH Conductors & Devices	130162	Ckt HB1147 Hurstbourne Sub	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	48,281.50	-	48,281.50	100.00%	Budget is developed at a higher level to encompass multiple projects and reallocated to individual CEMI (Customers Experiencing Multiple Interruptions) projects.
Elect Dist-OH Conductors & Devices	130163	Ckt SV1122 Shepherdsville Sub	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	92,209.74	-	92,209.74	100.00%	Budget is developed at a higher level to encompass multiple projects and reallocated to individual CEMI (Customers Experiencing Multiple Interruptions) projects.
Elect Dist-OH Conductors & Devices	130164	CEMI LGE	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	55,927.04	-	55,927.04	100.00%	Budget is developed at a higher level to encompass multiple projects and reallocated to individual CEMI (Customers Experiencing Multiple Interruptions) projects.
Elect Dist-OH Conductors & Devices	130622	TIP TOP (Ft. Knox) RECONDCTR	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	2,078,122.82	-	2,078,122.82	100.00%	Project started earlier than anticipated due to higher demand at Fort Knox in 2010.
Elect Dist-OH Conductors & Devices	131287	Network Protector Relays	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	878,592.53	-	878,592.53	100.00%	Emergent work to purchase 300 microprocessor relays to be replaced as part of the integration into the secondary network SCADA system in 2011.
Elect Dist-OH Conductors & Devices	132194	South Park 1116 Addition	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	162,828.45	-	162,828.45	100.00%	Budget is developed at a higher level to encompass multiple projects and reallocated to individual CEMI (Customers Experiencing Multiple Interruptions) projects.
Elect Dist-OH Conductors & Devices	ECAPRR340	CAP, REG, RECLOSERS 340	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	30,482.04	20,324.40	10,157.64	49.98%	
Elect Dist-OH Conductors & Devices	LCI-10	LBE Capacitor Installations10	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	108.76	44,655.64	(44,546.88)	99.76%	Budget is developed at a higher level to encompass multiple projects and is either reallocated during the year to individual projects or not used.
Elect Dist-OH Conductors & Devices	RDCBL340	Replace Defective Cable 003400	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	907,401.10	383,074.17	524,326.93	136.87%	Variance to budget reflects actual versus projected investments associated with replacing defective cable. Annual budgets are based on historical investment rates for replacing defective cable.
Elect Dist-OH Conductors & Devices	RDD003065	Repair Defective Eqpt - 003065	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	27,395.84	-	27,395.84	100.00%	Due to the nature of the project's reactive maintenance performed by and split with Distribution, no amounts were budgeted to product code 122 by Transmission.
Elect Dist-OH Conductors & Devices	RDD003190	Repair Defective Eqpt - 003190	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	24,961.32	99,000.37	(74,039.05)	74.79%	Variance to budget reflects actual versus projected investments associated with Repairing Defective Equipment. Annual Budgets are based on historical investment rates, and key economic indicators for customer growth.
Elect Dist-OH Conductors & Devices	RDDD345OH	POI	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	16,784.43	-	16,784.43	100.00%	
Elect Dist-OH Conductors & Devices	RELD01015	LGE GEN RELIABILITY	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	979,661.74	917,017.85	62,643.89	6.83%	
Elect Dist-OH Conductors & Devices	RELD340OH	OH Reliability 003400	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	478,032.50	355,979.56	122,052.94	34.29%	Variance to budget reflects actual versus projected investments associated with addressing reliability improvement opportunities on the electric system. Annual budgets are based on historical investment rates for reliability improvements.
Elect Dist-OH Conductors & Devices	STRM03230	LGE Minor Storm Events	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	571,192.97	-	571,192.97	100.00%	Budget is developed at a high level for weather events and reallocated to individual projects as major and minor weather events as they occur. In total, the full year variance on storms this year is $454K under budget.
Elect Dist-OH Conductors & Devices	STRMLGE	LGE Major Storm Event	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	(25,522.59)	1,000,000.00	(1,025,522.59)	102.55%	Budget is developed at a high level for weather events and reallocated to individual projects as major and minor weather events as they occur. In total, the full year variance on storms this year is $454K under budget.
Elect Dist-OH Conductors & Devices	TBRD340OH	Trouble OH 003400	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	2,162,381.62	1,560,632.20	601,749.42	38.56%	Variance to budget reflects actual versus projected investments associated with trouble on the overhead electric distribution system. Annual budgets are based on historical investment rates for responding to trouble on the overhead electric distribution system.
Elect Dist-OH Conductors & Devices	WEATH340	WEATHER 003400	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	(87,271.72)	-	(87,271.72)	100.00%	The use of this project was discontinued. The credit is a journal entry correction to move charges to the correct project for a prior period.
Elect Dist-OH Street Lighting	RDMV332	MERCURY BULB REPL PROJECT	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	182,827.32	1,399,927.92	(1,217,100.60)	86.94%	Variance to budget reflects actual versus projected investments associated with mercury bulb replacement. Annual budgets are based on historical investment rates, and key economic indicators for customer growth.
Elect Dist-OH Street Lighting	RDSTLT332	REPAIR STREET LIGHTING	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	1,852,011.28	2,313,946.59	(461,935.31)	19.96%	Variance to budget reflects actual versus projected investments associated with repairing and replacing defective street lights. Annual budgets are based on historical investment rates for replacing defective street lights.
Elect Dist-OH Street Lighting	RDSTLT340	REP DEF ST LIGHTS 340	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	29,488.69	18,896.01	10,592.68	56.06%	

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Elect Dist-Poles, Towers & Fixtures	119902	Clear 12/04 A&G	P47110: CORPORATE GAAP	Infrastructure/Reliability	non-Mech	2010	1,730,604.71	-	1,730,604.71	100.00%	This project is used for the annual true-up activity and does not have a cooresponding budget amount.
Elect Dist-Poles, Towers & Fixtures	120754	Misc. A/R Uncollect - LGE Cap	P47110: CORPORATE GAAP	Infrastructure/Reliability	non-Mech	2010	(417,272.17)	-	(417,272.17)	100.00%	This project is used for the annual true-up activity and does not have a cooresponding budget amount.
Elect Dist-Poles, Towers & Fixtures	122971	CONESTOGA CIRCUIT WORK	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	60,437.19	-	60,437.19	100.00%	This was a multi-year project that was anticipated to be completed in 2009; however, there was some overrun into 2010.
Elect Dist-Poles, Towers & Fixtures	123137	LG&E POLE INSPECTION	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	3,916,363.69	2,285,041.75	1,631,321.94	71.39%	2010 was the first year of the Distribution Wood Pole Inspection and Maintenance Program. The total budget for the year was $7.7M. Allocation of the budget between companies had to be estimated as there was no record prior to 2010 concerning this work. Actual variance for the total program for both companies netted to only $131K positive.
Elect Dist-Poles, Towers & Fixtures	123696	Dist Conestoga 69kV Tap	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	7,502.88	-	7,502.88	100.00%	
Elect Dist-Poles, Towers & Fixtures	124865	COLLINS CIRCUIT WORK	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	(16,285.80)	-	(16,285.80)	100.00%	
Elect Dist-Poles, Towers & Fixtures	126655	Jeffersontown Circuit Work	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	2,103,645.87	1,458,858.49	644,787.38	44.20%	Project started earlier than anticipated to meet the projected load growth on the Taylorsville Rd corridor that was expected to exceed capacity in 2011.
Elect Dist-Poles, Towers & Fixtures	127258	Third Party PAR	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	166,272.39	-	166,272.39	100.00%	Emergent project in 2010 to track third party pole attachment expenses and related payments from the third parties. It was assumed that 85% of the costs would be reimbursed.
Elect Dist-Poles, Towers & Fixtures	131256	34KV regs on TT3311	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	208,899.12	-	208,899.12	100.00%	Emergent project not anticipated at time of budget. Project spans 2010-2012 and net variance is ($294K).
Elect Dist-Poles, Towers & Fixtures	PBWK340OH	PUB WORKS RELOC OH	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	305,533.96	1,104,243.23	(798,709.27)	72.33%	Variance to budget reflects actual versus projected investments associated with public works projects. Annual budgets are based on historical investment rates and known highway project schedules.
Elect Dist-Poles, Towers & Fixtures	RDDD340OH	REP DEF EQ OH 340	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	2,884,017.46	2,664,266.86	219,750.60	8.25%	
Elect Dist-Poles, Towers & Fixtures	RDPOLE340	Replace Defective Poles 340	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	1,064,166.30	908,398.48	155,767.82	17.15%	Variance to budget reflects actual versus projected investments associated with repairing or replacing defective poles. Annual budgets are based on historical investment rates for addressing defective poles.
Elect Dist-Poles, Towers & Fixtures	RNTPD340	REP THR PARTY DAM 340	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	311,392.12	43,074.73	268,317.39	622.91%	The budget for this was on product #122 in a total amount of $43K but some charges are on product #141.Variance to budget reflects investments required to address infrastructure damages caused by third parties.
Elect Dist-Station Equip	121751	DIST WILDLIFE PROTECTION	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	107.82	-	107.82	100.00%	
Elect Dist-Station Equip	121964	FAIRMOUNT SUB EXP CIRCUITS	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	(865.31)	-	(865.31)	100.00%	
Elect Dist-Station Equip	121965	BLUEGRASS PKWY SUB EXP CIR	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	(10,397.00)	-	(10,397.00)	100.00%	
Elect Dist-Station Equip	122229	WATERSIDE ARENA DO ELECTRIC	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	5,351.17	-	5,351.17	100.00%	
Elect Dist-Station Equip	122862	SEMINOLE SUBSTATION EXPANS	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	(80.96)	-	(80.96)	100.00%	
Elect Dist-Station Equip	123614	MUD LANE (HUMANA UPGRADE)	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	0.07	-	0.07	100.00%	
Elect Dist-Station Equip	124668	'09 MADISON SUB EXPANSION	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	629,382.58	1,129,340.10	(499,957.52)	44.27%	Project cost lower than originally estimated due to favorability on equipment purchases.
Elect Dist-Station Equip	124669	'09 OLD HENRY SUBSTA	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	2,451,008.12	1,493,629.44	957,378.68	64.10%	Variance reflects updated cost for project. Project scope was modified for the incorporation of a ring-bus configuration on the transmission side of the substation for reliability.
Elect Dist-Station Equip	124672	'09 DIST MISC PROJECT	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	31.15	-	31.15	100.00%	
Elect Dist-Station Equip	124674	'09 GE AUX SWITCH PROJECT	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	(1,455.79)	-	(1,455.79)	100.00%	
Elect Dist-Station Equip	124675	'09 FPE TAP CHANGER PROJECT	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	0.03	-	0.03	100.00%	
Elect Dist-Station Equip	124866	OLD HENRY CIRCUIT WORK	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	1,738,561.94	1,266,243.16	472,318.78	37.30%	This was a two year project. Some of the work originally planned for 2009 was not performed until 2010. This was caused by an inability to acquire a permit to build over I265 so alternate plans were developed and executed.
Elect Dist-Station Equip	125890	MADISON CIRCUIT WORK	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	164,016.82	62,938.81	101,078.01	160.60%	There were additional project costs due to a scope change.
Elect Dist-Station Equip	126448	2010 Dist. Wildlife Protection	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	82,486.22	99,713.32	(17,227.10)	17.28%	
Elect Dist-Station Equip	126449	2010 Misc. Dist. Project	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	199,016.11	111,686.68	87,329.43	78.19%	Additional funding was approved through forecast process for emerging minor substation projects not anticipated at time of budget.
Elect Dist-Station Equip	126450	2010 TC OIL FILTERS	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	47,173.83	47,881.31	(707.48)	1.48%	
Elect Dist-Station Equip	126451	2010 M/E BKR REPLACEMENT	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	125,111.82	124,934.67	177.15	0.14%	
Elect Dist-Station Equip	126452	2010 GE AUX SWITCHES	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	16,551.78	54,774.56	(38,222.78)	69.78%	The replacement of defective auxiliary switches in the GE AM breakers were done at fewer locations than originally planned.
Elect Dist-Station Equip	126454	2010 FPE TAP CHGR REPLACEMENT	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	335,796.74	258,368.02	77,428.72	29.97%	Project cost higher than originally planned for installation cost and materials.
Elect Dist-Station Equip	126460	2010 DIST. SUB. BATTERIES	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	104,827.56	114,132.62	(9,305.06)	8.15%	
Elect Dist-Station Equip	126461	BDD RELAY REPLACEMENT PROJECT	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	46,697.88	54,639.25	(7,941.37)	14.53%	
Elect Dist-Station Equip	126464	2010 TR MULSYFIRE SYSTEMS	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	18,170.14	18,859.78	(689.64)	3.66%	
Elect Dist-Station Equip	126465	2010 SFC RELAY REPLACEMENT	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	66,561.74	68,987.08	(2,425.34)	3.52%	

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Elect Dist-Station Equip	126466	JEFFERSONTOWN SUB EXPANSION	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	1,672,876.75	2,504,995.48	(832,118.73)	33.22%	Project variance due to portion of budget $120K was circuit work and was transferred to the circuit project. Remaining variance was due to lower equipment and construction cost.
Elect Dist-Station Equip	126734	Worthington Sub Expansion	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	885,484.34	-	885,484.34	100.00%	Project started earlier than anticipated in order the purchase the transformer prior to the construction portion of the project. Budget approved through the reforecast process.
Elect Dist-Station Equip	127393	Symrna Cap Bank	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	268,519.43	-	268,519.43	100.00%	Emerging project not anticipated at time of budget.
Elect Dist-Station Equip	127411	LBR10-Aiken6650	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	82,547.60	-	82,547.60	100.00%	The need for the project was determined after the 2010 budget was prepared. The project was funded by project LBR-10.
Elect Dist-Station Equip	127490	2010 LGE Transformer Rewind #1	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	163,535.74	-	163,535.74	100.00%	This is an individual rewind project for LGE. Money is reallocated from high level rewind project.
Elect Dist-Station Equip	131225	LGE Substation Equipment Prch	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	1,336,270.97	-	1,336,270.97	100.00%	Project started earlier than anticipated to purchase LGE equipment for 2011 major substation projects due to long lead times for equipment. Transfers were made to individual projects in 2011.
Elect Dist-Station Equip	131284	Waterside West Improvements	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	139,900.85	-	139,900.85	100.00%	Emerging project not anticipated at time of budget.
Elect Dist-Station Equip	131285	Tip Top Substation project	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	378,136.80	-	378,136.80	100.00%	Project started earlier than anticipated in order the purchase equipment prior to the construction portion of the project. Budget approved through the reforecast process.
Elect Dist-Station Equip	131296	Voltage Regulating Relay Upg	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	29,786.87	-	29,786.87	100.00%	Emerging project not anticipated at time of budget.
Elect Dist-Station Equip	131320	LGE Rplc Fire Det Thermos	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	7,806.84	-	7,806.84	100.00%	
Elect Dist-Station Equip	131324	LGE Breaker Condition Monitors	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	21,640.68	-	21,640.68	100.00%	
Elect Dist-Station Equip	131725	2010 LGE Transformer Rewind #2	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	300,674.02	-	300,674.02	100.00%	This is an individual rewind project for LGE . Money is reallocated from budget funding project 126456 - high level rewind project.
Elect Dist-Station Equip	131739	2010 LGE Transformer rewind #3	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	850,626.22	-	850,626.22	100.00%	This is an individual rewind project for LGE. Money is reallocated from budget funding project 126456 - high level rewind project.
Elect Dist-Station Equip	132349	Defibrillators	P41130: SAFETY AND SECURITY	Infrastructure/Reliability	non-Mech	2010	17,206.03	-	17,206.03	100.00%	
Elect Dist-Station Equip	MCAPRR340	MAINT CAP, REG, REC 340	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	98,612.66	202,066.06	(103,453.40)	51.20%	Variance to budget reflects actual versus projected investments associated with defective and off-line capacitors, regulators and reclosers. Annual budgets are based on estimated defective capacitors, regulators and reclosers.
Elect Dist-Station Equip	SYSENH340	SYS ENH EXIST CUST 340	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	212,200.61	182,466.56	29,734.05	16.30%	Variance to budget reflects actual versus projected investments associated with enhancing the electric system due to load growth. Annual budgets are based on historical investment rates for enhancing the electric system.
Elect Dist-Structures & Improve	118239	LGE SUB SPILL PREVENTION	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	903.00	-	903.00	100.00%	
Elect Dist-Structures & Improve	121750	MISC DIST "NESC"	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	8.34	-	8.34	100.00%	
Elect Dist-Structures & Improve	122974	CONESTOGA SUBSTATION	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	250.09	-	250.09	100.00%	
Elect Dist-Structures & Improve	122975	EASTWOOD SUBSTATION	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	939,651.11	2,752,050.49	(1,812,399.38)	65.86%	Revised estimate based on new scope of project.
Elect Dist-Structures & Improve	126455	2010 BUILDINGS & GROUNDS	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	70,621.17	60,125.67	10,495.50	17.46%	
Elect Dist-Structures & Improve	126463	2010 MISC NESC COMPLIANCE	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	67,117.13	73,804.81	(6,687.68)	9.06%	
Elect Dist-Structures & Improve	131309	LGE Sub Bldg & Grounds	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	3,810.28	-	3,810.28	100.00%	
Elect Dist-UG Conductors & Devices	126657	URD MV Cable Rejuvenation	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	-	37,634.70	(37,634.70)	100.00%	This is the budget project for Cable Rejuvenation but a new project was created (#132317) that has the actual charges captured.
Elect Dist-UG Conductors & Devices	130156	Ckt BR1181 Breckinridge Sub	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	150,851.44	-	150,851.44	100.00%	Budget is developed at a higher level to encompass multiple projects and reallocated to individual CEMI (Customers Experiencing Multiple Interruptions) projects.
Elect Dist-UG Conductors & Devices	132317	2010 URD MV Cable Reju Eval	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	48,410.62	-	48,410.62	100.00%	This project was funded as a test of the cable rejuvenation process to determine if this was a viable option instead of replacing underground cable. This was originally budgeted on project #126657
Elect Dist-UG Conductors & Devices	NETVLT343	Network Vaults 003430	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	531,809.56	503,044.55	28,765.01	5.72%	
Elect Dist-UG Conductors & Devices	PBWK344UG	PUB WORKS 344 UG	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	70,715.88	-	70,715.88	100.00%	Variance to budget reflects actual versus projected investments associated with public works projects. Annual budgets are based on historical investment rates and known highway project schedules.
Elect Dist-UG Conductors & Devices	RELD340UG	UG Reliability 003400	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	18,063.69	86,527.20	(68,463.51)	79.12%	Variance to budget reflects actual versus projected investments associated with addressing reliability improvement opportunities on the electric system. Annual budgets are based on historical investment rates for reliability improvements.
Elect Dist-UG Conductors & Devices	TBRD340UG	Trouble UG 003400	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	524,213.53	874,762.41	(350,548.88)	40.07%	Variance to budget reflects actual versus projected investments associated with trouble on the underground electric distribution system. Annual budgets are based on historical investment rates for responding to trouble on the underground electric distribution system.

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Elect Dist-UG Conduit	CABLE341	Blanket cable for joint trench	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	(1,780,849.11)	-	(1,780,849.11)	100.00%	This project is for the purchase of cable used on Joint Trench projects. As the cable is used, it is transferred to the project it is used on. There was a backlog of cable that was caught up in 2010.
Elect Dist-UG Conduit	PBWK340UG	PUB WORKS RELOC UG 340	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	30,883.87	261,069.40	(230,185.53)	88.17%	Variance to budget reflects actual versus projected investments associated with public works projects. Annual budgets are based on historical investment rates and known highway project schedules.
Elect Dist-UG Conduit	RCST340	CUST REQ 340	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	70,913.49	518,127.60	(447,214.11)	86.31%	Variance due to customer payments received for prior years work.
Elect Dist-UG Conduit	RDDD340UG	REP DEF EQ UG 340	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	1,097,789.41	273,030.99	824,758.42	302.08%	Variance to budget reflects actual versus projected investments associated with repairing and replacing underground defective equipment. Annual budgets are based on historical investment rates for repairing and replacing underground defective equipment.
Elect General-Power Op Equip - Hour	127060	Forklift at ESC	P46700: SUPPLY CHAIN	Infrastructure/Reliability	non-Mech	2010	874.47	-	874.47	100.00%	
Elect General-Power Op Equip - Othe	130554	Purchase Forklift SCM LGE	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	31,324.36	-	31,324.36	100.00%	Emerging project not anticipated at time of budget.
Elect General-Tools, Shops & Garage	126458	2010 PORTABLE DGA DEVICE	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	50,763.87	42,069.00	8,694.87	20.67%	
Elect General-Tools, Shops & Garage	126459	2010 TOOLS & EQUIPMENT	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	10,554.90	25,014.00	(14,459.10)	57.80%	
Elect General-Tools, Shops & Garage	130553	Primary Current Inj Test Set	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	35,929.64	-	35,929.64	100.00%	Emerging project not anticipated at time of budget.
Elect General-Tools, Shops & Garage	131300	Purchase Thumper Tool	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	78,989.27	-	78,989.27	100.00%	Emerging project not anticipated at time of budget
Elect General-Tools, Shops & Garage	131312	LGE Relay Test Set	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	67,851.64	-	67,851.64	100.00%	Emerging project not anticipated at time of budget.
Elect General-Tools, Shops & Garage	131326	LGE Portable Mnt-GF Lctr	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	7,861.98	-	7,861.98	100.00%	
Elect General-Tools, Shops & Garage	131330	LGE Power Quality Meter	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	8,898.88	-	8,898.88	100.00%	
Elect General-Tools, Shops & Garage	132117	Thermography cameras	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	29,285.15	-	29,285.15	100.00%	Emergent project not anticipated at time of budget.
Elect General-Tools, Shops & Garage	TLEQ340	TOOLS AND EQ 340	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	172,285.93	294,753.30	(122,467.37)	41.55%	Budget is developed at a higher level to encompass multiple projects and reallocated to individual projects for tools and equipment as needed.
Elect LGE -Transport-Cars & Trucks	127359	CR Vehicle 2009a	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	(509.85)	-	(509.85)	100.00%	
Elect LGE -Transport-Cars & Trucks	130547	Purchase Sub HD Truck F-550	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	83,196.51	-	83,196.51	100.00%	Emerging project not anticipated at time of budget.
Elect LGE -Transport-Cars & Trucks	130548	Purchase Sub HD Truck F-650	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	120,495.85	-	120,495.85	100.00%	Emerging project not anticipated at time of budget.
Elect LGE -Transport-Cars & Trucks	130551	Purchase Sub Aerial Lift Truck	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	109,676.61	-	109,676.61	100.00%	Emerging project not anticipated at time of budget.
Elect LGE -Transport-Cars & Trucks	130552	Purchase Crane Truck AC 15-70B	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	138,428.61	-	138,428.61	100.00%	Emerging project not anticipated at time of budget.
Elect LGE -Transport-Cars & Trucks	132146	2010 SC&M Crew Trucks	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	112,868.01	-	112,868.01	100.00%	Emerging project not anticipated at time of budget.
Elect LGE -Transport-Cars & Trucks	132431	MC Utility Truck 2010	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	14,773.76	-	14,773.76	100.00%	
Elect LGE -Transport-Cars & Trucks	132451	MC Office Vehicle 2010	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	26,384.04	-	26,384.04	100.00%	Emerging project not anticipated at time of budget
Elect LGE -Transport-Cars & Trucks	132485	CR Vehicles 2010	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	40,262.02	-	40,262.02	100.00%	Emerging project not anticipated at time of budget.
Elect LGE -Transport-Cars & Trucks	132530	Purchase 5 Heavy Duty Trucks	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	375,472.34	-	375,472.34	100.00%	Project approved during the budget year due to decision to purchase Heavy Duty Trucks previously leased. Capital funding for purchasing vehicles was in the 2010 Long Term Plan but not until 2013. These were purchased earlier than anticipated to incorporate the purchase vs. lease advantage for heavy duty vehicles.
Elect LGE -Transport-Cars & Trucks	132502LGE	TC-VEHICLES LIC 2010	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	64,724.07	-	64,724.07	100.00%	Emergent need to replace aging site transportation
Elect Trans-OH Conductors & Devices	122513	Middletown-Collins 138kV Line	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	2,447,832.07	1,533,672.70	914,159.37	59.61%	A large portion of the construction continued into this year after having been delayed originally due to analysis, right-of-way issues and long lead times for purchased materials.
Elect Trans-OH Conductors & Devices	123835	*CHAMBERLAIN LANE HWY RELO	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	104,527.68	-	104,527.68	100.00%	LG&E's portion of the project which was anticipated to be completed during 2009 and which was therefore not in the 2010 budget.
Elect Trans-OH Conductors & Devices	126010	LR09-BG-NS-3883-Relays	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	341.47	-	341.47	100.00%	
Elect Trans-OH Conductors & Devices	126181	Old Henry 138KV Tap	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	399,756.39	639,999.22	(240,242.83)	37.54%	The budget was prepared prior to completion of a detailed engineering analysis. Costs for poles, foundations and conductor were less than assumed in the budget.
Elect Trans-OH Conductors & Devices	127099	Canal to Del Park 69kv (6616)	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	-	99,999.91	(99,999.91)	100.00%	Project cancelled due to lack of need.
Elect Trans-OH Conductors & Devices	127100	Lyndon-Freys Hill 69kv (6691)	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	-	99,999.91	(99,999.91)	100.00%	Project cancelled due to lack of need.
Elect Trans-OH Conductors & Devices	127101	Hrmny Lnding-Skylght 69k(6690)	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	-	99,999.91	(99,999.91)	100.00%	Project cancelled due to lack of need.
Elect Trans-OH Conductors & Devices	127102	Olin - Tip Top 69kv (6620)	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	-	99,999.91	(99,999.91)	100.00%	Project cancelled due to lack of need.
Elect Trans-OH Conductors & Devices	111398-08	LT Misc Capital Expend 2008	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	(23,039.42)	-	(23,039.42)	100.00%	
Elect Trans-OH Conductors & Devices	L5-2009	RELOCATIONS T LINES LGE 2009	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	(13,635.48)	-	(13,635.48)	100.00%	
Elect Trans-OH Conductors & Devices	L6-2009	NEW FACILITIES T-LINE LGE 2009	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	59,737.47	-	59,737.47	100.00%	Work that began in 2009 carried over into 2010. These amounts were not known when the 2010 budget was prepared.
Elect Trans-OH Conductors & Devices	L6-2010	NEW FACILITIES T-LINE LGE 2010	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	12,132.36	101,000.01	(88,867.65)	87.99%	Actual needs were lower than expected allowing for budgeted dollars to be prioritized to other projects.
Elect Trans-OH Conductors & Devices	L8-2009	STORM DAMAGE T-LINE LGE 2009	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	14,435.89	-	14,435.89	100.00%	
Elect Trans-OH Conductors & Devices	LBR-10	LGE Breakers	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	570,028.74	526,993.24	43,035.50	8.17%	
Elect Trans-OH Conductors & Devices	LRTU-10	LGE RTU10	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	4,240.00	293,002.44	(288,762.44)	98.55%	Actual needs were lower than expected allowing for budgeted dollars to be prioritized to other projects.
Elect Trans-OH Conductors & Devices	LT9-2008	LT-9-2008	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	18,792.63	-	18,792.63	100.00%	
Elect Trans-Poles & Fixtures	121151	6623 River Park Relo	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	-	-	-	100.00%	

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Elect Trans-Poles & Fixtures	121822	BL-Bullitt Co 161kV Dble Ckt	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	(47,553.02)	-	(47,553.02)	100.00%	Reclassification of deposit received from East Kentucky Power Cooperative in 2008 from retirement to investment. The deposit amount offsets costs charged to the project. The reclassification was not anticipated when the budget was prepared.
Elect Trans-Poles & Fixtures	123795	Dist Eastwood West Tap	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	13,022.46	269,499.70	(256,477.24)	95.17%	Originally planned for 2010, the substation location where the work was to be performed changed after the 2010 budget was prepared.
Elect Trans-Poles & Fixtures	127268	HWY 933	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	(7,318.80)	-	(7,318.80)	100.00%	
Elect Trans-Poles & Fixtures	L7	T-Lines Parameter Upgrades	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	(15,735.00)	-	(15,735.00)	100.00%	
Elect Trans-Poles & Fixtures	L9-2010	PRIORITY REPL T-LINES LGE 2010	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	1,806,867.93	734,999.28	1,071,868.65	145.83%	Replaced more poles than originally planned. Overhead line crews are utilized on pole replacement blankets when outages are not available to complete larger scale line work.
Elect Trans-Staion Eq Sys Control	123649	Routine EMS - LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	-	30,000.00	(30,000.00)	100.00%	Budget is developed at a higher level to encompass multiple projects and is either reallocated during the year to individual projects or not used.
Elect Trans-Staion Eq Sys Control	126807	Batteries - LGE-2010	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	52,908.94	49,991.88	2,917.06	5.84%	
Elect Trans-Staion Eq Sys Control	126809	Station Service Transfrmrs LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	-	19,997.94	(19,997.94)	100.00%	
Elect Trans-Staion Eq Sys Control	126811	TC2 - Trimble Co. Sub	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	-	(3,004.60)	3,004.60	100.00%	
Elect Trans-Staion Eq Sys Control	126813	Old Henry	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	-	(3.02)	3.02	100.00%	
Elect Trans-Staion Eq Sys Control	127158	CIP- LGE 2011	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	-	22,000.00	(22,000.00)	100.00%	
Elect Trans-Staion Eq Sys Control	127183	LNITS-10	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	-	499,999.29	(499,999.29)	100.00%	Budget was a placeholder amount for expected individual Network Interconnection Transmission Service projects.
Elect Trans-Staion Eq Sys Control	127567	Domain Controller - LG&E	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	1,551.30	-	1,551.30	100.00%	
Elect Trans-Staion Eq Sys Control	127569	DMZ Servers - LG&E	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	11,791.70	-	11,791.70	100.00%	
Elect Trans-Staion Eq Sys Control	130638	Tip Top Breaker Replacement	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	229,962.02	-	229,962.02	100.00%	Emerging project not anticipated at time of budget.
Elect Trans-Staion Eq Sys Control	130898	Lou Upgd-Middletown 345kV Brkr	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	1,175.77	-	1,175.77	100.00%	
Elect Trans-Staion Eq Sys Control	132089	ET-Brkr-Replc	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	47,672.37	-	47,672.37	100.00%	Emerging project not anticipated at time of budget.
Elect Trans-Staion Eq Sys Control	132097	Simpsonville Switch Gear LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	32,224.77	-	32,224.77	100.00%	Emerging project not anticipated at time of budget.
Elect Trans-Staion Eq Sys Control	132209	EMS Digital Comm Channels LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	45,797.44	-	45,797.44	100.00%	Emerging project not anticipated at time of budget.
Elect Trans-Staion Eq Sys Control	132300	EMS Firewalls LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	13,088.60	-	13,088.60	100.00%	
Elect Trans-Staion Eq Sys Control	132384	Breckenridge TR5 Rewind	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	78,905.19	-	78,905.19	100.00%	Emerging project not anticipated at time of budget.
Elect Trans-Staion Eq Sys Control	LRSUB-09	Routine Sub Capital09- LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	8,782.73	-	8,782.73	100.00%	
Elect Trans-Staion Eq Sys Control	LRSUB-10	LG&E Routine - Subs-10	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	561,487.75	599,996.76	(38,509.01)	6.42%	
Elect Trans-Staion Eq Sys Control	LTRMUP-10	LGE Terminal Upgrade10	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	-	206,002.80	(206,002.80)	100.00%	Budget is developed at a higher level to encompass multiple projects and is either reallocated during the year to individual projects or not used.
Elect Trans-Staion Eq Sys Control	LTSUB-09	Terminal Upgrades09-LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	18,456.48	-	18,456.48	100.00%	
Elect Trans-Station Equip-Nonsys	117320	SPCC Mods - LG&E Transmission	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	1,196.67	-	1,196.67	100.00%	
Elect Trans-Station Equip-Nonsys	118209	Trimble 2 Transmission lge	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	(1,731.72)	99,999.99	(101,731.71)	101.73%	A later start in 2009 and foundation corrections extended construction into 2010.
Elect Trans-Station Equip-Nonsys	120316	BR-138-69 kV (BR6) Replacement	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	(6,535.84)	-	(6,535.84)	100.00%	
Elect Trans-Station Equip-Nonsys	122231	Waterside Arena-Transmission	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	382,460.61	-	382,460.61	100.00%	Reimbursable project - advance was received during 2009 for construction completed during 2010
Elect Trans-Station Equip-Nonsys	122512	MT 138kV Collins termination	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	363,100.53	49,997.82	313,102.71	626.23%	Scope of work and various other delays pushed majority of spending to 2010 from 2009.
Elect Trans-Station Equip-Nonsys	122514	Collins 138/69kV 150MVA Trnsfr	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	1,036,487.86	199,996.98	836,490.88	418.25%	The project was intended to be completed in 200, however the control house work extended into 2010.
Elect Trans-Station Equip-Nonsys	124458	MT 6652 & 6654 Brkr Repl	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	(8.96)	-	(8.96)	100.00%	
Elect Trans-Station Equip-Nonsys	125620	10 EMS Servers & OUG - LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	80,899.82	75,000.00	5,899.82	7.87%	
Elect Trans-Station Equip-Nonsys	125621	10 High Spd Hist Arch - LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	-	45,000.00	(45,000.00)	100.00%	Project delayed to 2013 and completed under project 140957.
Elect Trans-Station Equip-Nonsys	125632	EMS Redundancy LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	175,050.98	-	175,050.98	100.00%	The need for the project was determined after the 2010 budget was prepared.
Elect Trans-Station Equip-Nonsys	125903	Upgrade Algonquin TR 5 69 kV	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	(42,125.77)	49,999.75	(92,125.52)	184.25%	Originally budgeted as capital, the work completed was O&M and the charges therefore moved from this capital project to O&M.
Elect Trans-Station Equip-Nonsys	125951	LR09-Surge-Arrest-Rep	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	6,628.82	-	6,628.82	100.00%	
Elect Trans-Station Equip-Nonsys	125952	LBR09-ReplCanalBrk3861	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	2,503.88	-	2,503.88	100.00%	
Elect Trans-Station Equip-Nonsys	126012	LU09-Batteries	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	(2,148.94)	-	(2,148.94)	100.00%	
Elect Trans-Station Equip-Nonsys	126805	Trimble Co. Bkr Replacement	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	-	749,990.84	(749,990.84)	100.00%	Project cancelled due to lack of need.
Elect Trans-Station Equip-Nonsys	126806	Surge Arrestors - LGE-2010	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	29,246.32	49,991.88	(20,745.56)	41.50%	
Elect Trans-Station Equip-Nonsys	126808	Grounding Repairs - LGE-2011	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	-	49,991.88	(49,991.88)	100.00%	Budget is developed at a higher level to encompass multiple projects and is either reallocated during the year to individual projects or not used.
Elect Trans-Station Equip-Nonsys	126810	Instrument Trsfrmr Rplcmnt-LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	34,746.03	20,004.00	14,742.03	73.70%	
Elect Trans-Station Equip-Nonsys	126812	CIP-physical security IT- LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	-	50,003.88	(50,003.88)	100.00%	Project cancelled due to lack of need for that year. Cyber security needs are reassessed as different projects each year.
Elect Trans-Station Equip-Nonsys	127152	Openview.NET- LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	-	30,000.00	(30,000.00)	100.00%	Project delayed to begin during 2011.
Elect Trans-Station Equip-Nonsys	127153	OATI Tools- LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	-	45,000.00	(45,000.00)	100.00%	Project cancelled due to lack of need.
Elect Trans-Station Equip-Nonsys	127154	Tools Transaction Anlyst- LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	-	3,000.00	(3,000.00)	100.00%	
Elect Trans-Station Equip-Nonsys	127155	Tools for Opertrs- outage schd	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	-	15,000.00	(15,000.00)	100.00%	
Elect Trans-Station Equip-Nonsys	127253	NS.Reactor-Install	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	310,712.96	-	310,712.96	100.00%	Emergency work due to Transmission Planning identifying it as needing to be completed as soon as possible.

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Elect Trans-Station Equip-Nonsys	127291	345kV-BKR RET-TC	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	965.68	-	965.68	100.00%	
Elect Trans-Station Equip-Nonsys	127295	EW-6658 BKR UPGRADE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	9,997.22	-	9,997.22	100.00%	
Elect Trans-Station Equip-Nonsys	127343	Ops Engineering Wrkstation-LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	2,388.09	-	2,388.09	100.00%	
Elect Trans-Station Equip-Nonsys	127381	PaddRun-XFMR-Rep	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	1,669,798.96	-	1,669,798.96	100.00%	Emergency work due to the transformer failure.
Elect Trans-Station Equip-Nonsys	127397	LBR10-MC-Brkrs	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	373,826.00	-	373,826.00	100.00%	This work was originally budgeted in project LBR-10.
Elect Trans-Station Equip-Nonsys	127398	LBR10-FH69kVBusT	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	12,347.20	-	12,347.20	100.00%	
Elect Trans-Station Equip-Nonsys	127399	LBR10-PRun-6636A	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	91,839.13	-	91,839.13	100.00%	The need for the project was determined after the 2010 budget was prepared. The project was funded by project LBR-10.
Elect Trans-Station Equip-Nonsys	127470	LR10-TC-4542-Relays	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	98,808.75	-	98,808.75	100.00%	The need for the project was determined after the 2010 budget was prepared.
Elect Trans-Station Equip-Nonsys	127507	PDS/TEST LAN LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	5,239.00	-	5,239.00	100.00%	
Elect Trans-Station Equip-Nonsys	127563	Simpsonville Office Furniture	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	1,035.69	-	1,035.69	100.00%	
Elect Trans-Station Equip-Nonsys	130055	SV Bookcases LG&E	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	1,400.09	-	1,400.09	100.00%	
Elect Trans-Struct & Imp-Nonsys Con	127373	MillCrkFenceWk	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	240,623.79	-	240,623.79	100.00%	Emerging project not anticipated at time of budget.
Elect Trans-Struct & Imp-Nonsys Con	132312	Waterside West Parking	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	7,457.08	-	7,457.08	100.00%	
Elect Trans-Struct & Imp-Sys Cont	127349	Open Composite Upgrade LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	3,101.64	-	3,101.64	100.00%	
Elect Trans-Struct & Imp-Sys Cont	127467	LDISCAP10	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	258,394.02	-	258,394.02	100.00%	The need for the project was determined after the 2010 budget was prepared.
Elect Trans-Towers & Fixtures	122805	Museum Plaza Tower Reloc	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	(72,214.65)	-	(72,214.65)	100.00%	This customer request, the majority of which was reimbursable, started later than anticipated. The timing of contributions from those other than LG&E made this project difficult to budget.
Elect Trans-Towers & Fixtures	125850	DFR	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	261,522.43	549,993.24	(288,470.81)	52.45%	The budget assumed that the project would not begin until 2010, however the project was accelerated to begin during 2009 and was completed in 2011.
Elect Trans-Towers & Fixtures	L5-2010	RELOCATIONS T LINES LGE 2010	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	6,502.52	30,299.97	(23,797.45)	78.54%	
Elect Trans-Towers & Fixtures	L7-2009	PARAM UPGRADE T LINE LGE 2009	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	151,729.17	-	151,729.17	100.00%	Work that began in 2009 carried over into 2010. These amounts were not known when the 2010 budget was prepared.
Elect Trans-Towers & Fixtures	L8-2010	STORM DAMAGE T-LINE LGE 2010	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	63,245.27	101,000.05	(37,754.78)	37.38%	Actual needs were lower than expected allowing for budgeted dollars to be prioritized to other projects.
Elect Trans-Towers & Fixtures	L9-2009	PRIORITY REPL T-LINES LGE 2009	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	59,176.25	-	59,176.25	100.00%	Completion of work that began during the prior year. Due to the nature of this project, replacements are often identified and started during one year but are often outage dependent and completed during the following year.
Elect Trans-UG Conductors & Devices	126468	6617 Underground Cable Repair	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2010	4,634.20	-	4,634.20	100.00%	
Gas Dist-Mains	120595	PURCHASE REGUL-RES/COMM	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	138,859.31	120,522.00	18,337.31	15.21%	
Gas Dist-Mains	121527	RIVER PARK PLACE GAS RELO	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	143,214.07	-	143,214.07	100.00%	In 2010 the receivable related to this project was written off as uncollectible. In 2011 the amount was received and credited back to this project.
Gas Dist-Mains	123889	UPS ASHBOTTOM (GAS)	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	9.69	-	9.69	100.00%	
Gas Dist-Mains	124835	CP IMPRESSED CURRENT SY IMPRV	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	7,444.34	25,014.00	(17,569.66)	70.24%	
Gas Dist-Mains	125981	KY HWY 480 PHASE I	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	(31,145.87)	-	(31,145.87)	100.00%	This project started in 2009 but payment for reimbursement was received in 2010.
Gas Dist-Mains	126419	2010 INTERNAL CORROSION MITIG	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	-	46,617.00	(46,617.00)	100.00%	Project not required at that time.
Gas Dist-Mains	126440	MAGN FARM TAP UPGRADE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	881,170.19	1,249,945.82	(368,775.63)	29.50%	Original scope of project was to convert all farm tap customers to the new design. 43 were converted to a distribution main instead, resulting in the decrease from budget.
Gas Dist-Mains	126480	COMMERCIAL HP GAS SERVICE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	207,801.94	481,926.42	(274,124.48)	56.88%	Project scope reduction.
Gas Dist-Mains	126483	2010 DISTRIBUTION INTEGRITY	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	-	139,851.00	(139,851.00)	100.00%	Project not required at that time.
Gas Dist-Mains	126486	2010 FT CUSTOMER CONVERSION	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	(1,869.10)	42,465.05	(44,334.15)	104.40%	Less customer conversions than anticipated.
Gas Dist-Mains	127455	MAGNOLIA TO PICCADILLY MODIF	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	1,252,834.43	-	1,252,834.43	100.00%	Reallocated from budget funding project 126471.
Gas Dist-Mains	COMP419	GAS DISTRIBUTION COMPLIANCE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	638.49	-	638.49	100.00%	
Gas Dist-Mains	LSMR414	Large Scale Main Replacements	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	13,560,939.47	18,865,459.82	(5,304,520.35)	28.12%	The Leak Mitigation program includes large scale main replacements, downtown main replacements, priority main replacements, and service line replacements, which are distinct projects but are managed collectively. Work was shifted from large scale to manhole conflicts and priority main replacements. In 2010 the net difference for these projects was $2,929K. The net underspend on these projects is due to ramp up time required to increase spending in 2010 compared to 2009 actual spending levels.
Gas Dist-Mains	MAN414	ELECTRIC/GAS MANHOLE CONFLICTS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	1,521,778.52	-	1,521,778.52	100.00%	The Leak Mitigation program includes large scale main replacements, downtown main replacements, priority main replacements, and service line replacements, which are distinct projects but are managed collectively. In 2010 the net difference for these projects was $2,929K. Work was shifted from large scale to manhole conflicts to eliminate risks associated with gas mains identified in electric manholes in downtown Louisville.

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Gas Dist-Mains	PBWK406G	PUB WORKS GAS 406	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	695,674.87	1,319,105.95	(623,431.08)	47.26%	Decrease due to less public works activity than anticipated because the Kentucky Transportation Cabinet/Metro Government were not ready for relocation projects.
Gas Dist-Mains	PMR414	Priority Main Replacement	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	2,076,411.55	1,362,207.52	714,204.03	52.43%	The Leak Mitigation program includes large scale main replacements, downtown main replacements, priority main replacements, and service line replacements, which are distinct projects but are managed collectively. In 2010 the net difference for these projects was $2,929K. Some funds were shifted from large scale to priority main replacements to begin replacing services on elevated pressure systems, which was not originally budgeted.
Gas Dist-Mains	RCST406G	Customer requested - Gas	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	(3,839.57)	87,766.05	(91,605.62)	104.37%	Timing of receipts for customer reimbursable work compared to when work was completed.
Gas Dist-Mains	RNTPD419	Repair Third Party Damages-419	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	176,431.35	200,691.45	(24,260.10)	12.09%	
Gas Dist-Mains	RRCS421G	REM/REPL CO GAS SERVICE-421	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	19,234.25	95,954.91	(76,720.66)	79.95%	Based on customer need. Less services than anticipated.
Gas Dist-Mains	RRCS422G	RRCS422G	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	2,503.04	-	2,503.04	100.00%	
Gas Dist-Mains	SYSEN406G	System enhancements - Gas	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	569,848.81	626,026.16	(56,177.35)	8.97%	
Gas Dist-Mains	TBRD419G	MISC GAS MAIN LEAK REPAIR/REM	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	186,454.34	-	186,454.34	100.00%	This activity was partially funded from the system enhancement blanket project (SYSEN406G). There was also more work than originally planned.
Gas Dist-Meas & Reg City Gat	124841	2009 UPGR MAJ STA REGS & CONTR	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	15,916.84	-	15,916.84	100.00%	
Gas Dist-Meas & Reg City Gat	124842	UPGR BLDGS AT MAJOR STATIONS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	482.41	-	482.41	100.00%	
Gas Dist-Meas & Reg City Gat	130020	Emergency Generator Doe Run	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	27,139.47	-	27,139.47	100.00%	Emerging project not anticipated at time of budget.
Gas Dist-Meas & Reg City Gat	130166	UPGRADE RTUs	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	34,811.63	-	34,811.63	100.00%	Emerging project not anticipated at time of budget.
Gas Dist-Meas & Reg Station-Gen	114268	Gas Regulator Replacements	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	3,963,267.63	4,247,886.01	(284,618.38)	6.70%	
Gas Dist-Meas & Reg Station-Gen	120596	FARM TAP REGULATOR UPGR	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	510,448.21	2,837,701.86	(2,327,253.65)	82.01%	This was a multi-year program that was completed earlier than expected. There was also a reduction in scope because less farm taps needed replaced than originally anticipated.
Gas Dist-Meas & Reg Station-Gen	122230	WATERSIDE ARENA DO GAS	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	(252.78)	-	(252.78)	100.00%	
Gas Dist-Meas & Reg Station-Gen	122702	BARDSTOWN HP REGULATOR STATION	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	(12,500.00)	-	(12,500.00)	100.00%	
Gas Dist-Meas & Reg Station-Gen	122959	MILL CREEK GAS MEASUREMENT	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	(14,343.64)	-	(14,343.64)	100.00%	
Gas Dist-Meas & Reg Station-Gen	123023	CP IMPRESSED CURRENT SYS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	(2,419.20)	-	(2,419.20)	100.00%	
Gas Dist-Meas & Reg Station-Gen	123047	2008 GAS REGUL CAPACITY PROJ	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	6.14	-	6.14	100.00%	
Gas Dist-Meas & Reg Station-Gen	124847	UPGR GAS CONTROL SCADA SYS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	654,332.41	758,830.72	(104,498.31)	13.77%	Some work delayed to 2011 due to project schedule changes. This project has actual costs in 2010, 2011 and 2012 and the net variance is ($74K), just under 10% variance.
Gas Dist-Meas & Reg Station-Gen	124849	2009 GAS REG CAPACITY	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	9,051.11	-	9,051.11	100.00%	
Gas Dist-Meas & Reg Station-Gen	124850	2009 REGULATOR RELIEF VALVES	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	12,748.36	-	12,748.36	100.00%	
Gas Dist-Meas & Reg Station-Gen	126474	UPGR MAJOR STATION REG & CONTR	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	-	26,414.40	(26,414.40)	100.00%	Project was budgeted in 2010 but work was delayed until 2011.
Gas Dist-Meas & Reg Station-Gen	126482	UPGRADE REGULATION FACILITIES	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	287,180.92	89,057.40	198,123.52	222.47%	Emerging scope additions not anticipated at time of budget.
Gas Dist-Meas & Reg Station-Gen	127650	UPGR EFCs AT iNDUSTRIAL METERS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	108,309.30	-	108,309.30	100.00%	Emerging project not anticipated at time of budget.
Gas Dist-Meas & Reg Station-Gen	132078	2010 UPGR ROTARY METERS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	3,492.38	-	3,492.38	100.00%	
Gas Dist-Meters	122650	LGE Gas Meters	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2010	2,003,194.62	2,026,118.25	(22,923.63)	1.13%	
Gas Dist-Services	124834	CORROSION WORK SERV LINE REPL	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	(9,808.31)	-	(9,808.31)	100.00%	
Gas Dist-Services	124848	2009 COMMERCIAL HP SERV REPL	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	34,101.09	-	34,101.09	100.00%	This is carryover of a project that was started and anticipated to be finished in a prior period.
Gas Dist-Services	RRCS419G	REP CO GAS SERV 419	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	2,163,246.92	1,949,007.00	214,239.92	10.99%	The Leak Mitigation program includes large scale main replacements, downtown main replacements, priority main replacements, and service line replacements, which are distinct projects but are managed collectively. Work was shifted from large scale to manhole conflicts and priority main replacements. In 2010 the net difference for these projects was $2,929K. The net underspend on these projects is due to ramp up time required to increase spending in 2010 compared to 2009 actual spending levels.
Gas General -Power Oper Eq-Hourly	127426	TRACTOR	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	83,918.26	-	83,918.26	100.00%	Emerging project not anticipated at time of budget.
Gas General -Power Oper Eq-Hourly	127427	KUBOTA	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	41,417.39	-	41,417.39	100.00%	Emerging project not anticipated at time of budget.
Gas General -Power Oper Eq-Other	126442	MAGN PURCHASE MISC EQUIP	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	50,789.53	28,425.00	22,364.53	78.68%	
Gas General -Power Oper Eq-Other	126473	UPGR INDIRECT HEATER FLAME SYS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	51,860.53	44,197.82	7,662.71	17.34%	
Gas General -Power Oper Eq-Other	126475	REPL BARDSTOWN RD EMER GEN	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	30,940.12	47,409.10	(16,468.98)	34.74%	
Gas General -Power Oper Eq-Other	126476	FT FIELD DEVICE UPGRADES	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	53,026.59	44,740.18	8,286.41	18.52%	
Gas General -Power Oper Eq-Other	126477	UPGR ROTARY METERS AT IND FAC	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	79,010.21	78,106.20	904.01	1.16%	
Gas General -Power Oper Eq-Other	126478	UPGR ODORANT SYS CONTR	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	75,626.06	90,645.04	(15,018.98)	16.57%	
Gas General -Power Oper Eq-Other	126479	2010 RELIEF VALVE CAPACITY	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	57,256.83	171,429.96	(114,173.13)	66.60%	Project scope reduction.
Gas General -Power Oper Eq-Other	126481	INST ELECTR PRESSURE RECORDERS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	89,963.40	63,020.10	26,943.30	42.75%	Emerging scope additions not anticipated at time of budget.
Gas General -Power Oper Eq-Other	126485	GAS REGULATORY TOOLS & EQ	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	-	20,466.00	(20,466.00)	100.00%	
Gas General -Tools,Shop,Garage Eq	112644	Capital tools	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	3.30	21,603.00	(21,599.70)	99.98%	
Gas General -Tools,Shop,Garage Eq	127652	MULDRAUGH SHORING EQUIP	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	45,874.09	-	45,874.09	100.00%	Emerging project not anticipated at time of budget.
Gas General -Tools,Shop,Garage Eq	TLEQ419	Purchase of Tools - 004190	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	76,546.84	83,001.00	(6,454.16)	7.78%	

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Gas General -Tools,Shop,Garage Eq	TLEQ447	TOOLS AND EQUIP 447	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	46,136.24	206,934.00	(160,797.76)	77.70%	Blanket project used for tools and equipment. Tools and equipment replacements were less than anticipated.
Gas General -Tools,Shop,Garage Eq	TLEQ450	Tools and Equipment , 004500	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	21,884.39	25,014.00	(3,129.61)	12.51%	
Gas General -Tools,Shop,Garage Eq	TLEQ451	Tools and Equipment , 004510	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	8,582.08	25,014.00	(16,431.92)	65.69%	
Gas General -Trans Eq-Cars/Trucks	132359	MULD WELDING TRK	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	58,064.45	-	58,064.45	100.00%	Emerging project not anticipated at time of budget.
Gas Storage-Compressor Station Eq	120563	MAGN INSTALL PLC ENG#2 CONTR	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	(2,116.80)	-	(2,116.80)	100.00%	
Gas Storage-Compressor Station Eq	123020	MULD-MISC FACILITY IMPRV	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	(20,714.87)	-	(20,714.87)	100.00%	
Gas Storage-Compressor Station Eq	123021	MULD-SPCC COMPLIANCE PH 2	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	(2,912.00)	-	(2,912.00)	100.00%	
Gas Storage-Compressor Station Eq	124804	MULD HYDRAULIC FAN MOTORS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	(63,565.55)	-	(63,565.55)	100.00%	Materials/outside service work moved to 126371.
Gas Storage-Compressor Station Eq	125900	MULD ENGINE COOLING	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	134.90	-	134.90	100.00%	
Gas Storage-Compressor Station Eq	126351	MULD 2010 HANDRAIL IMPROV	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	-	67,059.74	(67,059.74)	100.00%	Project not required at that time.
Gas Storage-Compressor Station Eq	126370	MULD REFLUX COOL REFURB PUR#3	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	131,819.12	180,112.20	(48,293.08)	26.81%	Cooler fabrication less than engineering estimate.
Gas Storage-Compressor Station Eq	126371	MULD ENG #4 & #8 WATER PUMP	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	198,592.97	167,341.36	31,251.61	18.68%	Replacement motors and installation cost were more than engineering estimate.
Gas Storage-Compressor Station Eq	126382	MULD 2010 REP/REPL DEF EQ	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	136,854.05	101,121.98	35,732.07	35.34%	Scope of project increased after budget process.
Gas Storage-Compressor Station Eq	126384	MULD TURBINE PANEL UPGR	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	426,791.23	272,186.65	154,604.58	56.80%	Costs higher than anticipated after detailed estimate by vendor was completed.
Gas Storage-Compressor Station Eq	126441	MAG PURCHASE PLASTIC TANKS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	27,418.65	29,562.00	(2,143.35)	7.25%	
Gas Storage-Compressor Station Str	124802	MULD KEWANEE BOILER BLDG	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	20,817.70	-	20,817.70	100.00%	
Gas Storage-Compressor Station Str	124812	MULD REPAIR/REPLACE DEF EQUIP	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	(561.60)	-	(561.60)	100.00%	
Gas Storage-Compressor Station Str	131743	MULDRAUGH FACILITY	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2010	28,105.80	-	28,105.80	100.00%	Emerging project not anticipated at time of budget.
Gas Storage-Compressor Station Str	131746	MAGNOLIA BLDG CONSTRUCTION	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2010	472,986.66	-	472,986.66	100.00%	This building replaced an existing trailer that posed significant safety, security, and operational liabilities in addition to being a potential electric and fire hazard. Funding reallocated from budget funding project for Distribution capital facility improvements and additional funds reallocated from other Energy Delivery projects.
Gas Storage-Lines	124826	MULD STORAGE PIPELINE REPL	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	5,642.39	-	5,642.39	100.00%	
Gas Storage-Lines	124830	2009 INST GATE VALVES ON WELLS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	(12,570.54)	-	(12,570.54)	100.00%	
Gas Storage-Lines	124833	2009 RELINE GAS STORAGE WELLS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	(51,903.84)	-	(51,903.84)	100.00%	Charges were moved to project 126422.
Gas Storage-Lines	126420	2010 INST CONTROL VALVES/WELLS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	350,608.09	757,999.25	(407,391.16)	53.75%	The work (stopping the gas flow in the wells) went better than expected.
Gas Storage-Lines	126421	2010 PLUG AND REPAIR WELLS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	7,184.52	143,000.50	(135,815.98)	94.98%	The work for this project depends on the results of casing inspection logs run on the gas storage wells. The results from the logs showed less work was needed than was anticipated.
Gas Storage-Lines	126422	2010 RELINE GAS STORAGE WELLS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	509,901.06	760,999.80	(251,098.74)	33.00%	The work for this project depends on the results of casing inspection logs run on the gas storage wells. The results from the logs showed less work was needed than was anticipated.
Gas Storage-Lines	126444	MULD STORAGE PIPELINE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	130,098.70	106,134.18	23,964.52	22.58%	
Gas Storage-Lines	127209	Replace 12" Line at Center	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	510,924.58	541,212.00	(30,287.42)	5.60%	
Gas Storage-Measuring & Regulat Eq	121920	MAGN-EMERGENCY PIPELINE/EQ REP	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	(7,877.00)	-	(7,877.00)	100.00%	
Gas Storage-Measuring & Regulat Eq	124839	PI ACT COMPLI RCVs	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	50,692.78	-	50,692.78	100.00%	Budgeted on project 126470.
Gas Storage-Measuring & Regulat Eq	126339	HONEYWELL EXPERION SCADA	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	215,461.85	183,652.77	31,809.08	17.32%	Emerging scope additions not anticipated at time of budget.
Gas Storage-Measuring & Regulat Eq	126350	MULD ELECTRIC MOTOR REPL	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	87,918.67	127,271.00	(39,352.33)	30.92%	Replacement motors and installation cost were less than engineering estimate.
Gas Storage-Other Equip	121899	MULD-SPCC COMPLIANCE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	(3,953.42)	-	(3,953.42)	100.00%	
Gas Storage-Other Equip	122272	MULD THIRD PARTY DAMAGES-BLANT	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	71.24	-	71.24	100.00%	
Gas Storage-Other Equip	123028	MAGN-EMERGENCY EQUIP & REPAIRS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	(19,044.02)	-	(19,044.02)	100.00%	
Gas Storage-Other Equip	127653	MULDRAUGH KUBOTA	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	41,616.25	-	41,616.25	100.00%	Emerging project not anticipated at time of budget.
Gas Storage-Other Equip	132360	MULD AERIAL LIFT DEVICE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	115,743.39	-	115,743.39	100.00%	Emerging project not anticipated at time of budget.
Gas Storage-Other Structures	124793	MAGN GRND WATER PROT	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	(6,675.00)	-	(6,675.00)	100.00%	
Gas Storage-Other Structures	126439	MAGN EMERGENCY EQ & REPAIRS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	141,754.28	111,330.45	30,423.83	27.33%	Scope change due to emergency repair of pipeline washout on Center Transmission line.
Gas Storage-Purification Equip	124297	REDUNDANT PURIFIER PLC	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	(724.01)	-	(724.01)	100.00%	
Gas Storage-Purification Equip	124805	MULD REPL PURIF 1 BOOSTER PUMP	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	3,063.51	-	3,063.51	100.00%	
Gas Storage-Purification Equip	124815	MULD H2S SENSORS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	(912.43)	-	(912.43)	100.00%	
Gas Storage-Purification Equip	124817	MULD PLC REPLACEMENTS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	178.31	-	178.31	100.00%	
Gas Storage-Purification Equip	124818	MULD PURIF#3 REFLUX PUMP	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	44,905.58	-	44,905.58	100.00%	Emerging project not anticipated at time of budget
Gas Storage-Purification Equip	124819	MULD PURIF 2 REFLUX PUMP REPL	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	(20,952.41)	-	(20,952.41)	100.00%	
Gas Storage-Purification Equip	125171	MAGN PURIFIER 1 REPAIR	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	(1,344.00)	-	(1,344.00)	100.00%	
Gas Storage-Purification Equip	126340	MAGNOLIA 2010 FACIL IMPR	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	112,702.08	116,572.75	(3,870.67)	3.32%	
Gas Storage-Purification Equip	127649	MAGNOLIA UPGRADE STATION PLCs	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	188,599.30	-	188,599.30	100.00%	Favorable pricing on material and installation labor
Gas Storage-Purification Equip	131700	REPL TUBING BUNDLE PURIF#1	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	157,210.57	-	157,210.57	100.00%	Emerging project not anticipated at time of budget.
Gas Storage-Well Drilling	123025	INSTALL VALVES ON STOR WELLS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	0.49	-	0.49	100.00%	
Gas Storage-Well Drilling	124831	2009 PLUG OR REPAIR WELLS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	(31,337.29)	-	(31,337.29)	100.00%	Charges were moved from investment to removal in an ARO account.
Gas Storage-Well Drilling	126423	PLUG WELLS IN WEST POINT	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	-	102,356.04	(102,356.04)	100.00%	Project not required at that time
Gas Storage-Well Equip	123039	MULD-DRILL 5 RECOVERY WELLS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	2,768,508.19	2,739,900.05	28,608.14	1.04%	
Gas Storage-Well Equip	124824	MULD ACID RIG REPIPE PH2	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	2,919.45	-	2,919.45	100.00%	
Gas Storage-Well Equip	127344	FILL CASINGS WITH WAX	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	6,331.06	-	6,331.06	100.00%	
Gas Transmission-Mains	123050	MULD-DOE RUN LINE OTTER CREEK	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	1,540.05	-	1,540.05	100.00%	
Gas Transmission-Mains	124798	MAGN EMERG EQUIP REP	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	(2,713.48)	-	(2,713.48)	100.00%	
Gas Transmission-Mains	124827	MULD TRANSMISSION R/R DEF EQ	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	(5,707.81)	-	(5,707.81)	100.00%	
Gas Transmission-Mains	125684	PIGGABILITY CALVARY LINE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	837.20	-	837.20	100.00%	

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Gas Transmission-Mains	126443	MULD UPGRADE EXISTING FARM TAP	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	46,417.06	100,187.86	(53,770.80)	53.67%	Fabrication and installation costs came back less than estimated.
Gas Transmission-Mains	126445	MULD TRANSMISSION LINE REPL	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	100,296.80	105,190.65	(4,893.85)	4.65%	
Gas Transmission-Mains	126470	REMOTE CONTROL VALVES	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	154,631.45	389,568.75	(234,937.30)	60.31%	Scope change. Some work delayed until 2011 but total still under budget.
Gas Transmission-Mains	126471	2010 PI COMPL PIGGABILITY	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	-	4,995,699.39	(4,995,699.39)	100.00%	Budget is developed at a higher level to encompass pipeline modification projects and reallocated to individual projects as they are identified.
Gas Transmission-Mains	127125	Gas Management Relocation	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	(18,692.81)	-	(18,692.81)	100.00%	
Gas Transmission-Mains	127473	WK BLUE & GREEN MODIFICATIONS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	1,195,677.55	-	1,195,677.55	100.00%	Reallocated from budget funding project 126471. Work for 2011 project started earlier than anticipated.
Gas Transmission-Mains	131377	CALVARY LINE REPL BTOWN CG	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	639,854.50	-	639,854.50	100.00%	Emergent work due to serious anomalies found in internal inspections of pipeline conducted in May 2010. Reallocated from budget funding project 126471.
Gas Transmission-Mains	132123	MT WASHINGTON SCHOOL RELOC	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	(175.10)	-	(175.10)	100.00%	
Gas Transmission-Mains	132153	CENTER MODIFICATIONS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	712,925.04	-	712,925.04	100.00%	Emergent work due to a customer hearing water in the Center Transmission line during the summer. The line needed to be modified in order to pig the line to remove the water and other contaminants in the line before the winter operating season.
Gas Transmission-Mains	132234	WK YELLOW @HWY44 CUTOUT	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	97,826.31	-	97,826.31	100.00%	Emerging project not anticipated at time of budget.
Gas Transmission-Mains	132235	WK YELLOW LINE REPL 4 ELLS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	74,766.70	-	74,766.70	100.00%	Emerging project not anticipated at time of budget.
Gas Transmission-Mains	132236	CALVARY LINE @ GENTRY LN REP	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	52,209.29	-	52,209.29	100.00%	Emerging project not anticipated at time of budget.
Gas Transmission-Mains	132543	CENTER BY-PASS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2010	278,327.76	-	278,327.76	100.00%	Emerging project not anticipated at time of budget.
Hydro-Accessory Elect Equip	127051	OF Main Breaker Lifting	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	7,991.79	-	7,991.79	100.00%	
Hydro-Accessory Elect Equip	131218	OF Station Battery	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	53,418.51	-	53,418.51	100.00%	Emerging project not anticipated at time of budget.
Hydro-Accessory Elect Equip	131220	OF UPS System	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	58,968.60	-	58,968.60	100.00%	Emerging project not anticipated at time of budget.
Hydro-Misc Power Plant Equip	127050	OF Dingo Track Skidsteer	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	-	27,000.42	(27,000.42)	100.00%	Project started earlier than anticipated due to reallocation of funds from Company.
Hydro-Reservoirs, Dams & Water	127055	OF Trash Racks	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	388,893.77	-	388,893.77	100.00%	Emergent work due to an annual diving inspection which revealed that the Ohio Falls trash racks, (intake screens that prevent river debris from damaging the generating units) had severely worn prematurely. To ensure longevity of the hydroelectric generating units, this project was approved for the purchase and replacement of 33 trash racks.
Hydro-Structures & Improvements	127049	OF House Crane Gearcase	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	129,346.32	156,999.81	(27,653.49)	17.61%	Project finished later than anticipated due to vendor delays with component fabrication.
Hydro-Water Wheels, Turbines, Gen	118349	OHIO FALLS REDEVELOPMENT 2004	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	(4,695,061.97)	-	(4,695,061.97)	100.00%	Charges reallocated to project #127092 (Third Unit)
Other Prod-Accessory Elect Equip	124570	TC CT LGE 5/6 REPL VLRA BATERY	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	-	26,056.94	(26,056.94)	100.00%	Project cancelled
Other Prod-Accessory Elect Equip	124572	TC CT LGE INSTAL GRD FALT PRT	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	31,808.98	34,990.13	(3,181.15)	9.09%	
Other Prod-Accessory Elect Equip	131222	PR12 GT Control Upgrade	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	796,390.94	-	796,390.94	100.00%	Reallocation of funds from Company. Initial plans to replace the obsolete and unreliable 1960's vintage hydraulic and pneumatic controls system with a modern Digital Controls System (DCS) were budgeted within the 2011 MTP. Management chose to replace the Automatic Voltage Regulator during this same outage, thus increasing investment total to an estimated $800k.
Other Prod-Accessory Elect Equip	131493LGE	TC CT LGE HMI UPGRADE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	187,888.07	-	187,888.07	100.00%	Emergent need to upgrade "Human Machine Interface " Capability to maintain reliability
Other Prod-Fuel Holders, Producers	126083	BRCT GT24 Purge Vlv 10-11 LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	107,740.30	-	107,740.30	100.00%	Emerging project not anticipated at time of budget
Other Prod-Generators	132018LGE	BRCT5 Inlet Coil Repl LGE 10	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	81,521.33	-	81,521.33	100.00%	Emerging project not anticipated at time of budget
Other Prod-Misc Power Plant Equip	125274	PR Compressor Upgrade	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	-	254,930.16	(254,930.16)	100.00%	Project cancelled due to additional engineering review.
Other Prod-Misc Power Plant Equip	125926	BRCT SF6 SFC Med Volt Bkr -LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	17,850.34	-	17,850.34	100.00%	
Other Prod-Misc Power Plant Equip	126261	TC CT Station Air Line	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	9,008.59	11,433.00	(2,424.41)	21.21%	
Other Prod-Misc Power Plant Equip	127044	PR13 Back-up Air Compressor	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	-	7,949.54	(7,949.54)	100.00%	
Other Prod-Prime Movers	123220	LGE BRCT7 A/B Conversion 08	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	(46,761.50)	-	(46,761.50)	100.00%	LTSA payments made quarterly dependent upon unit 6&7 operating hours.
Other Prod-Prime Movers	124410	PR13 GT Control Upgrade	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	182,884.06	-	182,884.06	100.00%	Project delayed to 2011 as a result of reallocation of funds from company.
Other Prod-Prime Movers	125273	PR13 Blade and Vane Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	4,110,693.62	529,999.89	3,580,693.73	675.60%	This Major inspection project was accelerated from the 2011-2013 MTP due to findings from the 2008 inspection which resulting in the 2008 PR13 Guide Vane Repl project. This Major inspection project performed the remaining vane and blade replacements recommended in 2008 by the OEM. The Major inspection and overhaul were performed in conjunction with the component replacements.
Other Prod-Prime Movers	126587	TC CT HGPI LGE#1	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	2,691,680.61	2,972,210.24	(280,529.63)	9.44%	
Other Prod-Prime Movers	132129LGE	BCT5 LCI-HGC Repl 10 LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	1,685,686.88	-	1,685,686.88	100.00%	Emergent work due to issue found during annual opportunity inspection. Inner liner of combustor was significantly deformed upon inspection. Once into the unit, the hot gas casing was found to have distortion in the locking key area and required replacement as well.
Other Prod-Prime Movers	132265LGE	BRCT6 Rear Wall Repl LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	518,624.22	-	518,624.22	100.00%	Emergent work due to the unit not being able to run because of exhaust temperature deviations.

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Steam Prod-Accessory Elect Equip	122891	MC1 345kv Isol Disconnects	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	154,338.33	150,000.51	4,337.82	2.89%	
Steam Prod-Accessory Elect Equip	124361	CR5 4KV Switchgear Upgrade	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	(610.09)	-	(610.09)	100.00%	
Steam Prod-Accessory Elect Equip	124362	CR 480V Switchgear Upgrade	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	133,267.15	154,999.56	(21,732.41)	14.02%	
Steam Prod-Accessory Elect Equip	124363	CR6 4KV Switchgear Arc Flash	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	333,790.00	281,998.65	51,791.35	18.37%	Project scope increased due to safety measures taken to limit plant operator exposure to high voltage switchgear procedures.
Steam Prod-Accessory Elect Equip	124364	CR4 4KV Switchgear Arc Flash	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	69,318.92	281,998.65	(212,679.73)	75.42%	Project scope reduced due to additional engineering review.
Steam Prod-Accessory Elect Equip	124501	TC YARD BATT/CHARGER REPL	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	74,657.58	172,858.72	(98,201.14)	56.81%	Better price negotiated than anticipated in budget/offset with project 131346KU for KU side
Steam Prod-Accessory Elect Equip	126171	CR 4kV Mech Relay Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	-	29,999.78	(29,999.78)	100.00%	Project delayed, not needed at that time.
Steam Prod-Accessory Elect Equip	126192	CR Station Switchgear Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	1,867.59	-	1,867.59	100.00%	
Steam Prod-Accessory Elect Equip	127129	CR Screenhouse Switchgear	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	(3,594.97)	-	(3,594.97)	100.00%	
Steam Prod-Accessory Elect Equip	127526	CR Station Battery Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	48,769.45	-	48,769.45	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Accessory Elect Equip	127594	MC1 Emergency Batteries	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	106,969.97	-	106,969.97	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Accessory Elect Equip	130646	CR6 Bottle Pitch Insulation	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	29,961.02	-	29,961.02	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Accessory Elect Equip	130920	Spare GSU Trans	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	357,633.96	-	357,633.96	100.00%	Reallocation of funds to refurbish a LILCO transformer to provide a spare GSU.
Steam Prod-Accessory Elect Equip	132223	MC3 Online DGA Monitor	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	69,342.57	-	69,342.57	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Accessory Elect Equip	1314801LGE	TC CATHODIC PROTECTION	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	10,567.81	-	10,567.81	100.00%	
Steam Prod-Accessory Elect Equip	1314871LGE	TC REPLACE 12KV CP SWITCHGEARS	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	66,738.16	-	66,738.16	100.00%	Emergent need to replace aging swithgear that has become unsafe to operate
Steam Prod-Boiler Plant Equip	120730	TC Controls Upgrade 2006	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	369,426.61	220,810.37	148,616.24	67.30%	More technical support and design expertise needed causing an increase in scope. This was a controls Modernization project for TC1 to update systems and achieve more reliability. This was being finished up in 2010.
Steam Prod-Boiler Plant Equip	121700	MC3 Final Superheat Tubing	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	(19,538.45)	-	(19,538.45)	100.00%	
Steam Prod-Boiler Plant Equip	121726	MC Limestone Grinding Upgrade	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	(496,195.03)	3,700,003.64	(4,196,198.67)	113.41%	Project cancelled and moved to the Project Engineering Group, project number 130478
Steam Prod-Boiler Plant Equip	122148	CR6 Lower Slope Partial	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	454,556.46	603,000.11	(148,443.65)	24.62%	Project was bundled with other contractor work resulting in lower costs. Labor and material competitive bidding resulted in a better than budgeted project spend.
Steam Prod-Boiler Plant Equip	122843	MC2 Recycle Pump Piping	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	(16,125.37)	-	(16,125.37)	100.00%	
Steam Prod-Boiler Plant Equip	122896	MC1 Primary Air Duct Insulatio	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	119,438.50	-	119,438.50	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	122898	MC Boiler Water Make-Up System	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	29,948.80	-	29,948.80	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	122908	MC "C" Coal Conv Structure	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	407,418.61	-	407,418.61	100.00%	Project moved to 2010 from 2011 due to structural condition of convevor structure.
Steam Prod-Boiler Plant Equip	123140	MC4 FGD Refurbishment	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	(149,456.18)	-	(149,456.18)	100.00%	A change of distribution was made to reverse charges to MC2 FGD Refurbishment
Steam Prod-Boiler Plant Equip	123311	TC CBU Counter Weight Cable	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	(623.38)	-	(623.38)	100.00%	
Steam Prod-Boiler Plant Equip	123709	TC1 Catalyst Layer Install	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	420,437.70	474,179.04	(53,741.34)	11.33%	Install cost was lower than anticipated in original budget
Steam Prod-Boiler Plant Equip	123837	MC2 FGD Refurbishment	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	3,348,708.91	500,001.14	2,848,707.77	569.74%	Contractual commitments were made to acquire necessary material ahead of outage for following year.
Steam Prod-Boiler Plant Equip	123896	MC2 Ash and Sump Piping	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	191,111.62	-	191,111.62	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	123897	MC3 Ash and Sump Piping	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	151,460.29	104,999.23	46,461.06	44.25%	Existing equipment was degraded beyond previous estimate
Steam Prod-Boiler Plant Equip	123946	MC3 Reheater Lower Loops	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	1,028,826.91	1,000,000.22	28,826.69	2.88%	
Steam Prod-Boiler Plant Equip	124016	CR6 Reheat Pendant Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	649,542.87	968,000.18	(318,457.31)	32.90%	Project was bundled with other contractor work resulting in lower costs.
Steam Prod-Boiler Plant Equip	124040	MC 4A Coal Mill Gearbox	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	187,174.95	155,000.55	32,174.40	20.76%	Existing equipment was degraded beyond previous estimate
Steam Prod-Boiler Plant Equip	124049	MC3 DCS Hardware	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	106,740.54	100,000.64	6,739.90	6.74%	
Steam Prod-Boiler Plant Equip	124050	MC4 DCS Hardware	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	201,438.29	175,000.23	26,438.06	15.11%	Equipment pricing higher than anticipated
Steam Prod-Boiler Plant Equip	124052	MC4 SCR Catalyst 2010	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	1,911,719.08	1,864,000.38	47,718.70	2.56%	
Steam Prod-Boiler Plant Equip	124060	MC3 Air Htr Baskets 2011	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	74,744.19	603,000.11	(528,255.92)	87.60%	Material purchase was accelerated and purchased prior year after budget was approved.
Steam Prod-Boiler Plant Equip	124062	MC4 Air Htr Baskets 2010	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	151,047.04	870,000.83	(718,953.79)	82.64%	Material purchase was accelerated and purchased prior year after budget was approved.
Steam Prod-Boiler Plant Equip	124075	MC Misc Equipment 2010	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	-	425,003.76	(425,003.76)	100.00%	Budget is developed at a higher level to encompass multiple projects and reallocated to individual projects.
Steam Prod-Boiler Plant Equip	124081	MC Railroad Track 2010	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	133,529.53	130,000.42	3,529.11	2.71%	
Steam Prod-Boiler Plant Equip	124082	MC Railroad Track 2011	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	79,149.04	-	79,149.04	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	124084	MC Conveyor Belts 2010	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	112,844.37	255,000.20	(142,155.83)	55.75%	Budget funds reserved for emergent projects throughout the year. Reallocated as needed.
Steam Prod-Boiler Plant Equip	124091	MC Matl Handling Chutes 2009	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	166,558.82	205,000.90	(38,442.08)	18.75%	Better pricing for labor and material was achieved
Steam Prod-Boiler Plant Equip	124295	CR6 FGD Expansion Joint Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	166,746.83	300,000.89	(133,254.06)	44.42%	Project savings as a result from decrease in scope of work.
Steam Prod-Boiler Plant Equip	124353	CR5 Furnace Upper Arch Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	-	500,000.11	(500,000.11)	100.00%	Project delayed due to additional engineering review.
Steam Prod-Boiler Plant Equip	124355	CR6 Burner Corner Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	548,431.56	400,000.50	148,431.06	37.11%	Increase in scope of work as a result from further inspection once unit was brought off-line.
Steam Prod-Boiler Plant Equip	124357	CR6A Air Heater Exp Joint Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	32,851.56	44,999.67	(12,148.11)	27.00%	
Steam Prod-Boiler Plant Equip	124365	CR6 Voltage Regulator Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	109,476.22	186,000.73	(76,524.51)	41.14%	Project started earlier than anticipated due to material lead time and reallocation of funds from Company.
Steam Prod-Boiler Plant Equip	124367	CR Stack Particulate Monitors	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	377,185.95	361,000.58	16,185.37	4.48%	
Steam Prod-Boiler Plant Equip	124368	CR Hardware Refresh	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	80,993.00	82,000.36	(1,007.36)	1.23%	

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Steam Prod-Boiler Plant Equip	124381	CR Asbestos Abatement 2010	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	100,541.74	174,997.00	(74,455.26)	42.55%	Budget funds reserved for emergent asbestos abatement and re-insulation on multiple projects within the Plant facility. A favorability was recognized due to fewer areas identified as having a need for abatement and re-insulation.
Steam Prod-Boiler Plant Equip	124390	CR4 Front Lower WW Slope Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	-	500,000.11	(500,000.11)	100.00%	Project delayed due to additional engineering review.
Steam Prod-Boiler Plant Equip	124398	CR4 LP 1&2 FW Heater Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	-	274,999.70	(274,999.70)	100.00%	Project cancelled due to additional engineering review.
Steam Prod-Boiler Plant Equip	124407	CR4 FGD Mist Eliminator B-Side	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	(2,530.96)	-	(2,530.96)	100.00%	
Steam Prod-Boiler Plant Equip	124463	TC ID FAN VFD REPLACEMENT	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	12,031.28	-	12,031.28	100.00%	
Steam Prod-Boiler Plant Equip	124500	TC1 ECON HOPPER INSULATION	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	297,942.44	169,950.00	127,992.44	75.31%	Increase in scope of project from what was originally planned
Steam Prod-Boiler Plant Equip	124502	TC COAL CONV BELT REPL C,F1,G2	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	145,014.35	160,441.04	(15,426.69)	9.62%	
Steam Prod-Boiler Plant Equip	124504	TC LIMESTONE CONV BELT REPL	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	42,655.11	77,093.44	(34,438.33)	44.67%	Better price negotiated than anticipated in budget
Steam Prod-Boiler Plant Equip	124509	TC LAB MONITORS PURCHASE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	23,658.26	30,837.17	(7,178.91)	23.28%	
Steam Prod-Boiler Plant Equip	124519	TC1 BOILER LOWER SLOPE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	328,274.78	-	328,274.78	100.00%	Emergent work due to inspection revealing the need for project. Materials were ordered in advance of 2011 TC1 outage and due to nature of lead time.
Steam Prod-Boiler Plant Equip	124525	TC CONV BELT REPL G,E,D	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	108,626.83	-	108,626.83	100.00%	Emergent need to replace aging belts to maintain reliable conveying system.
Steam Prod-Boiler Plant Equip	124592	CR4 Superheater Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	-	2,038,000.23	(2,038,000.23)	100.00%	Project delayed due to additional engineering review.
Steam Prod-Boiler Plant Equip	124778	CR FGD Engineering Assessment	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	(157,635.00)	500,000.11	(657,635.11)	131.53%	Project started later than originally anticipated in budget year 2009 so cash flow was lower than budget in 2009 and higher in 2010.
Steam Prod-Boiler Plant Equip	125902	CR5 LP FW Heater Drain Pump	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	(1,494.65)	-	(1,494.65)	100.00%	
Steam Prod-Boiler Plant Equip	126117	MC3 Pyrite Piping	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	98,917.56	-	98,917.56	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	126118	MC1 Boiler Lower Sidewall	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	1,164,293.31	1,100,000.89	64,292.42	5.84%	
Steam Prod-Boiler Plant Equip	126119	MC1 Final Superheater	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	775,321.82	-	775,321.82	100.00%	Project was cancelled after routine outage inspection indicated component was in serviceable condition.
Steam Prod-Boiler Plant Equip	126129	MC4 345kV Isol Disconnects	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	119,532.86	150,000.51	(30,467.65)	20.31%	Achieved better labor pricing
Steam Prod-Boiler Plant Equip	126132	MC1 Hydrosteps	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	79,548.48	-	79,548.48	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	126133	MC2 Hydrosteps - 2012	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	95,762.66	-	95,762.66	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	126136	MC3 SCR Catalyst - 2011	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	-	655,999.80	(655,999.80)	100.00%	Project was delayed from 2010 to 2011 due to Catalyst Management Plan changes.
Steam Prod-Boiler Plant Equip	126144	MC4 Blowdown Tank	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	50,418.55	81,999.34	(31,580.79)	38.51%	Favorable pricing on installation labor
Steam Prod-Boiler Plant Equip	126153	MC Mtl Handling Chutes 2012	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	241,595.26	-	241,595.26	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	126154	MC4 Ash and Sump Piping	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	237,346.46	-	237,346.46	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	126176	CR6-1 Boiler Feed Pump Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	177,098.34	314,998.99	(137,900.65)	43.78%	Project material purchase in 2009 due to lead time with installation occuring during scheduled outage resulting in lower labor cost.
Steam Prod-Boiler Plant Equip	126237	Bently Nevada 1 Server Upgrade	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	-	19,559.70	(19,559.70)	100.00%	
Steam Prod-Boiler Plant Equip	126239	TC Limestone Bull Gear Monit	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	40,201.93	61,800.00	(21,598.07)	34.95%	
Steam Prod-Boiler Plant Equip	126242	TC Limestone Conveyors	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	81,104.88	79,299.72	1,805.16	2.28%	
Steam Prod-Boiler Plant Equip	126248	TC Limestone Conveyor Belt	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	42,042.78	-	42,042.78	100.00%	Emergent neeed to replace aging belt on conveying system to ensure reliability
Steam Prod-Boiler Plant Equip	126585	TC Upgrade A Limestone Mill	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	123,807.08	-	123,807.08	100.00%	Emergent need to address performance issues with pluggage and overall reliability
Steam Prod-Boiler Plant Equip	126586	TC Upgrade B Limestone Mill	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	85,470.75	-	85,470.75	100.00%	Emergent need to address performance issues with pluggage and overall reliability
Steam Prod-Boiler Plant Equip	127034	CR RO System Upgrade	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	8,008.66	107,998.99	(99,990.33)	92.58%	Project started earlier than anticipated due to reallocation of funds from Company.
Steam Prod-Boiler Plant Equip	127248	MC2 Coal Feeder Bunker Valves	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	553.24	-	553.24	100.00%	
Steam Prod-Boiler Plant Equip	127250	MC2 Coal Feeder VFDs	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	944.09	-	944.09	100.00%	
Steam Prod-Boiler Plant Equip	127251	MC4 Coal Feeder VFDs	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	26,651.60	-	26,651.60	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	127279	MC Reactant Feed Piping	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	376,666.31	-	376,666.31	100.00%	Emergent work due to piping deterioration found during inspection
Steam Prod-Boiler Plant Equip	127340	MC 2B Boiler Feed Pump Motor	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	1,785.51	-	1,785.51	100.00%	
Steam Prod-Boiler Plant Equip	127360	CR G Conveyor Coal Belt	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	233.61	-	233.61	100.00%	
Steam Prod-Boiler Plant Equip	127363	MC Ductwork Expansion Joints	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	6,304.36	-	6,304.36	100.00%	
Steam Prod-Boiler Plant Equip	127369	MC2 HSWP 24" Suction Valves	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	3,175.51	-	3,175.51	100.00%	
Steam Prod-Boiler Plant Equip	127382	TC MISC ENG- B-BCP OH & Rewind	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	59,122.00	-	59,122.00	100.00%	Emergent need reallocated from reserved funds
Steam Prod-Boiler Plant Equip	127389	MC1-MC2 Reactant Feed Piping	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	409,645.64	-	409,645.64	100.00%	Emergent work due to piping deterioration found during inspection
Steam Prod-Boiler Plant Equip	127391	MC4 Boiler O2 Control System	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	35,623.25	-	35,623.25	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	127401	MC4 FGD Expansion Joints 2010	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	53,662.44	-	53,662.44	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	127436	MC 4B Primary Air Fan Motor	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	30,565.17	-	30,565.17	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	127469	MC 4C Lower Bunker Valve	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	12,776.15	-	12,776.15	100.00%	
Steam Prod-Boiler Plant Equip	127476	CR RO Silica Analyzer	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	12,677.59	-	12,677.59	100.00%	
Steam Prod-Boiler Plant Equip	127502	MC 1B1 Recycle Pump Motor	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	40,598.43	-	40,598.43	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	127518	CR A Coal Conveyor Belt	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	23,563.31	-	23,563.31	100.00%	
Steam Prod-Boiler Plant Equip	127573	MC Gas Main	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	42,568.20	-	42,568.20	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	127584	MC 1D Coal Mill Gearbox	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	448,785.30	-	448,785.30	100.00%	Project accelerated due to excessive bull gear wear.
Steam Prod-Boiler Plant Equip	127609	MC2 FGD Expansion Joints 2011	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	31,593.90	-	31,593.90	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	127641	MC3 Burners	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	1,306,599.41	-	1,306,599.41	100.00%	Project was accelerated due to change in fuel chemistry.
Steam Prod-Boiler Plant Equip	130630	MC Ash Pond Piezometers	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	39,459.61	-	39,459.61	100.00%	Reallocated from budget funding project. Funding From Generation Pool June 9, 2010
Steam Prod-Boiler Plant Equip	130720	MC1 Economizer Line Insulation	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	62,247.49	-	62,247.49	100.00%	Emerging project not anticipated at time of budget

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Steam Prod-Boiler Plant Equip	131531	TC1 BOILER SH PENDANT	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	612,364.02	-	612,364.02	100.00%	Project started earlier than anticipated for the 2011 TC1 outage and nature of lead time. This was progress payment for engineering and design work for tubes to be delivered for 2011 TC1 outage.
Steam Prod-Boiler Plant Equip	131533	TC1 BOILER REAR REHEAT REPL	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	572,944.13	-	572,944.13	100.00%	Project started earlier than anticipated for the 2011 TC1 outage and nature of lead time. This was progress payment for engineering and design work for tubes to be delivered for 2011 TC1 outage.
Steam Prod-Boiler Plant Equip	131534	TC1 BOILER FRONT RH REPLACE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	188,545.05	-	188,545.05	100.00%	Project started earlier than anticipated for the 2011 TC1 outage and nature of lead time. This was progress payment for engineering and design work for tubes to be delivered for 2011 TC1 outage.
Steam Prod-Boiler Plant Equip	131741	CR North Bin Vent Baghouse	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	59,183.30	-	59,183.30	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Boiler Plant Equip	131742	CR Deionization Bottle Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	14,156.64	-	14,156.64	100.00%	
Steam Prod-Boiler Plant Equip	132017	MC GPP "E" Vacuum Tank	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	31,751.55	-	31,751.55	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	132077	MC Coal Conv Belts "A" & "B"	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	67,715.04	-	67,715.04	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	132142	MC Coal Handling Skid Loader	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	13,542.64	-	13,542.64	100.00%	
Steam Prod-Boiler Plant Equip	132270	CR H Coal Conveyor Belt	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	21,361.92	-	21,361.92	100.00%	
Steam Prod-Boiler Plant Equip	132316	CR C2 Coal Conveyor Belt	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	23,226.08	-	23,226.08	100.00%	
Steam Prod-Boiler Plant Equip	132340	MC 1C Feeder Bunker Valve	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	11,986.69	-	11,986.69	100.00%	
Steam Prod-Boiler Plant Equip	132404	TC MISC ENG HWELL PUMP RW	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	37,989.45	-	37,989.45	100.00%	Emergent need reallocated from reserved funds
Steam Prod-Boiler Plant Equip	132439	CR DCS Alarm Mgmt Servers	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	21,239.17	-	21,239.17	100.00%	
Steam Prod-Boiler Plant Equip	132522	MC 4A Flyash Blower 2010	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	19,889.87	-	19,889.87	100.00%	
Steam Prod-Boiler Plant Equip	132533	CR C-1 Coal Conveyor Belt	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	19,017.02	-	19,017.02	100.00%	
Steam Prod-Boiler Plant Equip	132534	CR Dozer D9H	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	93,248.00	-	93,248.00	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Boiler Plant Equip	131444LGE	TC E-CONVEYOR VFD	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	83,474.96	-	83,474.96	100.00%	Emergent need to add a Variable Frequency Drive to be able to control motor speed for more reliable efficient operation.
Steam Prod-Boiler Plant Equip	131466LGE	TC BOILER CAMERA	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	30,468.40	-	30,468.40	100.00%	Emergent need to purchase equipment to inspect and monitor the boiler for abnormalties
Steam Prod-Boiler Plant Equip	131490LGE	TC LIMESTONE BM INCHING DRIVE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	108,246.16	-	108,246.16	100.00%	Emergent need to purchase interchangeable drive between A and B mill drives to ensure more reliability of reactant supply system with addition of TC2 demand.
Steam Prod-Boiler Plant Equip	132103LGE	TC D9T DOZER - 1	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	314,900.42	-	314,900.42	100.00%	Emergent need due to the expected 2.6 million ton increase in coal handling associated with new TC2 unit as well as changes in stockpile management associated with Powder River Basin type of coal being supplied to new TC2 unit. Failure to adequately compact coal pile (need track dozer for this) can increased the risk of coal pile fires due to coal oxidation, especially with PRB coal.
Steam Prod-Boiler Plant Equip	132104LGE	TC D9T DOZER- 2	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	314,900.42	-	314,900.42	100.00%	Emergent need due to the expected 2.6 million ton increase in coal handling associated with new TC2 unit as well as changes in stockpile management associated with Powder River Basin type of coal being supplied to new TC2 unit. Failure to adequately compact coal pile (need track dozer for this) can increased the risk of coal pile fires due to coal oxidation, especially with PRB coal.
Steam Prod-Boiler Plant Equip	132106LGE	TC LR EXCAVATOR	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	104,200.65	-	104,200.65	100.00%	Emergent need to have machinery to clean out sediment ponds and reduce cost of contract work
Steam Prod-Misc Power Plant Eq	123325	MC2 Waterwall Weld Overlay	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	474.52	-	474.52	100.00%	
Steam Prod-Misc Power Plant Eq	123531	SL-LGE-Moisture Analyzer	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	38,851.90	-	38,851.90	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Misc Power Plant Eq	123927	GS LGE Plant Lab Equip 2010	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	47,912.99	42,000.00	5,912.99	14.08%	
Steam Prod-Misc Power Plant Eq	123966	GS LGE DQIStrat 2010	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	102,340.03	117,600.00	(15,259.97)	12.98%	
Steam Prod-Misc Power Plant Eq	124029	MC Safety Equipment 2010	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	44,993.58	35,000.43	9,993.15	28.55%	
Steam Prod-Misc Power Plant Eq	124032	MC Lab TGA 601 for Gypsum	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	73,678.46	-	73,678.46	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Misc Power Plant Eq	124064	MC4 Electromatic Relief Valve	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	68,541.92	82,998.95	(14,457.03)	17.42%	
Steam Prod-Misc Power Plant Eq	124358	CR Mobile Crane Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	298,050.97	-	298,050.97	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Misc Power Plant Eq	124471	TC1 EMERGCY BATTERY & CHARG	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	5,338.91	-	5,338.91	100.00%	
Steam Prod-Misc Power Plant Eq	124479	TC PARTICULATE MONITOR	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	1,067.67	-	1,067.67	100.00%	
Steam Prod-Misc Power Plant Eq	124484	TC LAB PURCHASE MONITORS	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	6,426.42	-	6,426.42	100.00%	
Steam Prod-Misc Power Plant Eq	124496	TC PURCHASE 90 TON LARGE CRANE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	281,501.64	657,140.00	(375,638.36)	57.16%	Original budget was for a much larger crane, but a 90 foot crane best suited the needs of the plant and was purchased at a much lower cost.
Steam Prod-Misc Power Plant Eq	124508	TC MISC PLANT ENGINEER PROJ	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	-	146,993.36	(146,993.36)	100.00%	Budgeted funds reserved for emergent projects throughout the year. Reallocated as needed
Steam Prod-Misc Power Plant Eq	124510	TC SAFETY/ERT EQUIPMENT	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	18,176.60	40,087.60	(21,911.00)	54.66%	
Steam Prod-Misc Power Plant Eq	124511	TC PREDICTIVE MAINT DEVICE '10	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	9,195.54	20,554.68	(11,359.14)	55.26%	
Steam Prod-Misc Power Plant Eq	124528	TC CONTROL BAT/CHARGER REPL	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	80,000.80	-	80,000.80	100.00%	Emergent need to replace aging batteries necessary for operation of switchgear and inverters during a loss of AC.
Steam Prod-Misc Power Plant Eq	124542	TC PREDICTIVE MAINT DEVICE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	32,915.30	-	32,915.30	100.00%	Emergent need to purchase testing equipment to detect equipment problems before failures become catastrophic

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Steam Prod-Misc Power Plant Eq	124583	CR Misc Projects 2010	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	-	275,001.76	(275,001.76)	100.00%	Budget is developed at a higher level to encompass multiple projects and reallocated to individual projects, to include CR A, H, C1, and C2 Coal Conveyor Belt Replacements, CR Hydrazine Analyzers, CR Ammonia Analyzers, CR DCS Alarm Mgmt Servers, CR PHD Backup Server, and CR Forklift.
Steam Prod-Misc Power Plant Eq	126125	MC Horiz Serv Water Pump Hoist	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	34,378.02	-	34,378.02	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Misc Power Plant Eq	126131	MC2 Pass Elevator Controls	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	121,206.86	-	121,206.86	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Misc Power Plant Eq	126161	MC1 Bottom Ash Piping	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	-	49,999.29	(49,999.29)	100.00%	Project not needed at that time
Steam Prod-Misc Power Plant Eq	126169	CR Remote Site Cameras	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	74,577.98	74,999.45	(421.47)	0.56%	
Steam Prod-Misc Power Plant Eq	126241	TC Limestone Mill Chute	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	-	56,650.02	(56,650.02)	100.00%	project cancelled
Steam Prod-Misc Power Plant Eq	126243	TC Upgrade Seals A Mill	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	35,393.62	48,446.06	(13,052.44)	26.94%	
Steam Prod-Misc Power Plant Eq	126244	TC Replace Inlet Chutes	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	-	56,650.00	(56,650.00)	100.00%	project cancelled
Steam Prod-Misc Power Plant Eq	126245	TC Upgrade Generator SLMS	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	-	88,837.50	(88,837.50)	100.00%	project cancelled
Steam Prod-Misc Power Plant Eq	126647	GS-LGE-CEMS Shltr Rplt	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	17,852.19	84,000.00	(66,147.81)	78.75%	Due to regulation changes, project scope was less than anticipated.
Steam Prod-Misc Power Plant Eq	126652	GS-LGE-Cyber Security	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	378,848.09	840,000.00	(461,151.91)	54.90%	Reduction of scope due to new interpretations from NERC regarding CIP requirements.
Steam Prod-Misc Power Plant Eq	126653	GS-LGE-Satellite Phone	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	45,627.01	21,420.00	24,207.01	113.01%	
Steam Prod-Misc Power Plant Eq	127293	MC Telehandler - 2009	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	1,364.75	-	1,364.75	100.00%	
Steam Prod-Misc Power Plant Eq	127390	MC Maintenance Forklift 2010	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	28,464.63	-	28,464.63	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Misc Power Plant Eq	127392	Purchase Bearing Heater	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	2,637.70	-	2,637.70	100.00%	
Steam Prod-Misc Power Plant Eq	127402	MC1 FGD Expansion Joints 2010	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	32,949.04	-	32,949.04	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Misc Power Plant Eq	127409	TC MISC ENG- Control Stations	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	7,299.15	-	7,299.15	100.00%	
Steam Prod-Misc Power Plant Eq	127440	CR Ash Pond Instr	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	12,800.00	-	12,800.00	100.00%	
Steam Prod-Misc Power Plant Eq	127445	TC Purchase Forklift	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	77,986.54	-	77,986.54	100.00%	Emergent need for more reliable station forklift that will also reduce repair and maintence costs with newer one.
Steam Prod-Misc Power Plant Eq	127475	CR Lab Coal Crusher	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	12,374.06	-	12,374.06	100.00%	
Steam Prod-Misc Power Plant Eq	127517	CR Emergency Air System	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	20,063.37	-	20,063.37	100.00%	
Steam Prod-Misc Power Plant Eq	127523	CR Air Monitors 2010	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	12,329.27	-	12,329.27	100.00%	
Steam Prod-Misc Power Plant Eq	127543	TC2 LGE Whse. Racks & Storage	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	22,613.80	-	22,613.80	100.00%	
Steam Prod-Misc Power Plant Eq	127565	CR Ammonia Analyzers	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	17,415.90	-	17,415.90	100.00%	
Steam Prod-Misc Power Plant Eq	127566	CR Hydrazine Analyzers	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	23,247.85	-	23,247.85	100.00%	
Steam Prod-Misc Power Plant Eq	127607	MC Vacuum truck	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	277,616.40	-	277,616.40	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Misc Power Plant Eq	130929	Pwr Factor Tester LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	16,549.99	-	16,549.99	100.00%	
Steam Prod-Misc Power Plant Eq	131532	TC1 BOILER REPL FIN SH PENDANT	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	95,189.86	-	95,189.86	100.00%	Project started earlier than anticipated for the 2011 TC1 outage and nature of lead time. This was progress payment for engineering and design work for tubes to be delivered for 2011 TC1 outage.
Steam Prod-Misc Power Plant Eq	131662	CR Portable AC Unit	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	12,126.75	-	12,126.75	100.00%	
Steam Prod-Misc Power Plant Eq	131663	CR Rough Terrain Forklift	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	56,057.04	-	56,057.04	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Misc Power Plant Eq	132079	CR Thermal Imaging Camera	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	8,742.27	-	8,742.27	100.00%	
Steam Prod-Misc Power Plant Eq	132080	CR PHD Backup Server	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	25,031.21	-	25,031.21	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Misc Power Plant Eq	132128	MC Boom Mower Tractor	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	105,439.25	-	105,439.25	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Misc Power Plant Eq	132205	CSS LGE Vehicles	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	85,954.71	-	85,954.71	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Misc Power Plant Eq	132206	CSS LGE Major Equip	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	151,436.91	-	151,436.91	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Misc Power Plant Eq	132228	CR Forklift 2010	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	19,237.28	-	19,237.28	100.00%	
Steam Prod-Misc Power Plant Eq	132361	MC Lab Vehicle 2010	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	11,938.57	-	11,938.57	100.00%	
Steam Prod-Misc Power Plant Eq	132362	MC Engineering Vehicle 2010	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	12,024.81	-	12,024.81	100.00%	
Steam Prod-Misc Power Plant Eq	132427	MC Test Equipment	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	4,022.62	-	4,022.62	100.00%	
Steam Prod-Misc Power Plant Eq	132429	MC EDG Analyzer	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	27,249.48	-	27,249.48	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Misc Power Plant Eq	132430	MC Diesel Fuel Metering	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	13,696.95	-	13,696.95	100.00%	
Steam Prod-Misc Power Plant Eq	131477LGE	TC LGE WATER TRUCK	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	100,882.64	-	100,882.64	100.00%	Emergent need to deal with fugitive dust on plant site and to eliminate having to rent a truck
Steam Prod-Misc Power Plant Eq	131482LGE	TC INSTALL CH AIR COMP	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	14,272.25	-	14,272.25	100.00%	
Steam Prod-Misc Power Plant Eq	131485LGE	TC LGE BACKHOE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	27,353.04	-	27,353.04	100.00%	Emergent need to replace aging equipment with more reliable equipment
Steam Prod-Misc Power Plant Eq	132105LGE	TC D6T DOZER	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	107,535.76	-	107,535.76	100.00%	Emergent need to move limestone more efficiently for the FGD systems.
Steam Prod-Misc Power Plant Eq	132335LGE	TC C DECK CRANE LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	49,618.88	-	49,618.88	100.00%	Emergent need for crane to reach hard to get places, which will cut down on rental costs
Steam Prod-Misc Power Plant Eq	132379LGE	TC DUMP TRUCK LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	45,332.84	-	45,332.84	100.00%	Emergent need to purchase truck for hauling sediment from dredging operations which will also decrease rental costs and contract work cost to plant
Steam Prod-Misc Power Plant Eq	132504LGE	TC N LIC VEHICLES 2010	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	4,023.54	-	4,023.54	100.00%	
Steam Prod-Misc Power Plant Eq	132539LGE	TC FIRETRUCK LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	162,976.14	-	162,976.14	100.00%	Emergent need to upgrade to more reliable capability to deal with potential PRB coal issues due to its combustible nature. The existence of PRB coal at site makes it a must for very reliable firefighting equipment.
Steam Prod-Structures & Improv	112767	MC Landfill Expansion	P42100: TOTAL GENERATION	Infrastructure/Reliability	ECR	2010	385,184.82	270,001.11	115,183.71	42.66%	Increase in Landfill material (Gypsum) accelerated construction
Steam Prod-Structures & Improv	117136	CR Landfill Vertical Expansion	P42100: TOTAL GENERATION	Infrastructure/Reliability	ECR	2010	562,053.25	650,001.07	(87,947.82)	13.53%	Project delayed due to additional engineering review.
Steam Prod-Structures & Improv	123345	CR Sump Pump Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	52,545.75	70,999.96	(18,454.21)	25.99%	
Steam Prod-Structures & Improv	124043	MC Roofing - Bunker Rooms	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	154,584.00	-	154,584.00	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Structures & Improv	124044	MC Roofing - MC2 Turbine Room	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	193,151.69	-	193,151.69	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Structures & Improv	124045	MC Roofing - MC3 Turbine Room	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	229,013.42	-	229,013.42	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Structures & Improv	124073	MC HVAC Air Handlers 2010	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	266,257.44	270,000.08	(3,742.64)	1.39%	

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Steam Prod-Structures & Improv	124074	MC HVAC Air Handlers 2012	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	189,112.89	-	189,112.89	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Structures & Improv	124503	TC ELEVATOR CONTROLS UPGRADE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	158,222.77	193,244.48	(35,021.71)	18.12%	Must net with KU side project 124503KU
Steam Prod-Structures & Improv	124513	TC ROOF REPLACEMENTS	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	123,818.42	385,465.14	(261,646.72)	67.88%	Better pricing received on bids than originally budgeted. This project offset with 124513KU
Steam Prod-Structures & Improv	124515	TC FIRE HYDRANT UPGRADES	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	18,846.26	19,529.83	(683.57)	3.50%	
Steam Prod-Structures & Improv	126126	MC Roofing - MC4 Turbine Room	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	226,079.10	-	226,079.10	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Structures & Improv	126127	MC Roofing - Tripper Room	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	35,595.00	-	35,595.00	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Structures & Improv	126130	MC Freight Elevator Controls	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	124,872.72	-	124,872.72	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Structures & Improv	126145	MC Yard Buildings Restoration	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	106,819.41	-	106,819.41	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Structures & Improv	126149	MC Coal Hndlg Bldg Locker Room	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	273,725.31	-	273,725.31	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Structures & Improv	126168	CR Switchgear Room A/C	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	206,118.45	109,999.88	96,118.57	87.38%	Project scope increased due to engineering re-evaluation of the cooling requirement needed to maintain reliability of the equipment.
Steam Prod-Structures & Improv	126173	CR5 Turbine Rm Sump Pump	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	-	71,000.22	(71,000.22)	100.00%	Project started earlier than anticipated due to reallocation of funds from Company.
Steam Prod-Structures & Improv	126174	CR5 Stack Elevator Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	80,020.95	203,000.64	(122,979.69)	60.58%	Project started earlier than anticipated due to reallocation of funds from Company.
Steam Prod-Structures & Improv	127278	MC Material Handling Office	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	290.78	-	290.78	100.00%	
Steam Prod-Structures & Improv	127353	MC Annex HVAC 2009	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	391.40	-	391.40	100.00%	
Steam Prod-Structures & Improv	131475	CR4 Stack Elevator Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	233,892.71	-	233,892.71	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Structures & Improv	131661	CR6 Stack Elevator Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	202,261.98	-	202,261.98	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Structures & Improv	131740	CR Backflow Preventer	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	74,603.59	-	74,603.59	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Structures & Improv	131867	MC Coal Handling Lift Station	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	37,138.71	-	37,138.71	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Structures & Improv	132298	MC 1&2 Bunker Room Roof	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	96,615.00	-	96,615.00	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Turbogenerator Units	118008	TC Stator Leak Detection	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	(13,266.08)	-	(13,266.08)	100.00%	
Steam Prod-Turbogenerator Units	123598	LGE-Gen Stator Bar Study	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	2,613,642.68	-	2,613,642.68	100.00%	Reallocation of funds due to Generator Stator Bar Study recommendation to purchase two full sets of stator bars.
Steam Prod-Turbogenerator Units	124034	MC3 EHC Upgrade	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	540,631.19	600,001.29	(59,370.10)	9.89%	
Steam Prod-Turbogenerator Units	124068	MC2 Condenser Tubing	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	432,456.98	-	432,456.98	100.00%	Accelerated material purchase for Fall 2011 outage.
Steam Prod-Turbogenerator Units	124475	TC 2009 TURBINE OUT PACKING	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	(33,430.46)	-	(33,430.46)	100.00%	Net of payment and reversal of year-end accrual
Steam Prod-Turbogenerator Units	126139	MC3 Cooling Tower Fan VFDs	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	260,400.62	275,000.87	(14,600.25)	5.31%	
Steam Prod-Turbogenerator Units	126246	TC Generator Core Monitor	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	48,506.74	-	48,506.74	100.00%	Emergent need to monitor hotspots in Generator to prevent lengthy and costly repairs to generator
Steam Prod-Turbogenerator Units	126651	GS-LGE-Gen Dist Monit Equip	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	-	231,000.00	(231,000.00)	100.00%	Multi-year project. Materials and labor variance from the original budget due to changing schedules.
Steam Prod-Turbogenerator Units	127033	CR6 Turbine Pack & Seal Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	255,166.99	239,999.29	15,167.70	6.32%	
Steam Prod-Turbogenerator Units	127274	TC1 Generator Stator Rewedge	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	9,769.81	-	9,769.81	100.00%	
Steam Prod-Turbogenerator Units	127275	TC1 Turbine Generatoe TIL 1292	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	17,815.39	-	17,815.39	100.00%	
Steam Prod-Turbogenerator Units	127276	TC1 Turbine Inlet Snout Rings	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	11,348.03	-	11,348.03	100.00%	
Steam Prod-Turbogenerator Units	127319	CR6 Circulating Water Pump	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	229,450.12	-	229,450.12	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Turbogenerator Units	127414	CR6 Exciter Cooler Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	44,699.32	-	44,699.32	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Turbogenerator Units	127472	CR6 Exciter Rewind	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	742,939.00	-	742,939.00	100.00%	Emergent work due to the detection of a field ground and failure of the Cane Run unit 6 generator exciter.
Steam Prod-Turbogenerator Units	132224	MC2 Clg Tower Pit Fire Prot	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	57,422.60	-	57,422.60	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Turbogenerator Units	132291	MC2 Cooling Tower VFDs	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	266,557.65	-	266,557.65	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Turbogenerator Units	126157LGE	PC Base Data Aquistion	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2010	9,396.08	-	9,396.08	100.00%	
Common -CCS Software	125276	Rate Case-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	145,324.36	791,959.21	(646,634.85)	81.65%	Variances on Customer Care System (CCS) projects are related and offsetting. Budgets and Actuals were recorded on different project numbers.
Common -CCS Software	125282	HW/SW Dev Tools 026560-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	-	17,383.00	(17,383.00)	100.00%	
Common -CCS Software	127415	CustSelfServ LowIncome Enh LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	12,015.40	-	12,015.40	100.00%	
Common -CCS Software	127442	EnergyEff CommAuditProj LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	172,973.82	-	172,973.82	100.00%	Variances on Customer Care System (CCS) projects are related and offsetting. Budgets and Actuals were recorded on different project numbers.
Common -CCS Software	127540	Ener Eff -Operations Auto LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	58,471.13	-	58,471.13	100.00%	Variances on Customer Care System (CCS) projects are related and offsetting. Budgets and Actuals were recorded on different project numbers.
Common -CCS Software	127542	Service Order Recon-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	29,213.93	-	29,213.93	100.00%	Variances on Customer Care System (CCS) projects are related and offsetting. Budgets and Actuals were recorded on different project numbers.
Common -CCS Software	130012	CCS/TOE ENHANCE LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	19,485.61	-	19,485.61	100.00%	
Common -CCS Software	130176	RATECASE-STIPULATION AGREE-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	142,230.39	-	142,230.39	100.00%	Variances on Customer Care System (CCS) projects are related and offsetting. Budgets and Actuals were recorded on different project numbers.
Common -CCS Software	130484	FINANCE DUNNING ENH-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	147,308.58	-	147,308.58	100.00%	Variances on Customer Care System (CCS) projects are related and offsetting. Budgets and Actuals were recorded on different project numbers.
Common -CCS Software	130486	SRVC ORDR ENH-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	145,648.40	-	145,648.40	100.00%	Variances on Customer Care System (CCS) projects are related and offsetting. Budgets and Actuals were recorded on different project numbers.
Common -CCS Software	130488	BILLING ENHANCEMENTS - LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	19,183.43	-	19,183.43	100.00%	
Common -CCS Software	130490	VENTYX MOBILE UPGRD-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	106,965.95	-	106,965.95	100.00%	Variances on Customer Care System (CCS) projects are related and offsetting. Budgets and Actuals were recorded on different project numbers.
Common -CCS Software	130570	BUSINESS OBJECTS IMPL-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	90,528.61	-	90,528.61	100.00%	Variances on Customer Care System (CCS) projects are related and offsetting. Budgets and Actuals were recorded on different project numbers.

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Common -CCS Software	130601	METER READING ENH - LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	132,614.35	-	132,614.35	100.00%	Variances on Customer Care System (CCS) projects are related and offsetting. Budgets and Actuals were recorded on different project numbers.
Common -CCS Software	130888	RATE COMPARE - LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	49,659.68	-	49,659.68	100.00%	Variances on Customer Care System (CCS) projects are related and offsetting. Budgets and Actuals were recorded on different project numbers.
Common -CCS Software	132195	SERVICE SUITE ENHANCEMENTS-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	35,782.69	-	35,782.69	100.00%	Variances on Customer Care System (CCS) projects are related and offsetting. Budgets and Actuals were recorded on different project numbers.
Common -CCS Software	132351	SAP License Software - LGE 11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	1,900,157.59	-	1,900,157.59	100.00%	Unanticipated purchases of licenses as a result of the exit from EON
Common -Communication Equip	122362	Mobile Radio System Build LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	90.05	-	90.05	100.00%	
Common -Communication Equip	125213	Sec Fiber Connect-Simpson-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	343,896.57	69,257.00	274,639.57	396.55%	Project was delayed to 2010 as a result of the unavailability of required outside contractor support. Variance offset with Project #125214 in 2010.
Common -Communication Equip	125314	Site Security Improve-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	20,564.08	25,145.65	(4,581.57)	18.22%	
Common -Communication Equip	125316	Outside Cable Plant-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	51,620.11	100,256.64	(48,636.53)	48.51%	Budgeted between LGE/KU; actual work performed was mainly KU
Common -Communication Equip	125320	Mobile Radio-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	16,810.55	24,905.20	(8,094.65)	32.50%	
Common -Communication Equip	125323	Phone Sys Capacity Exp-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	42,153.53	76,217.47	(34,063.94)	44.69%	Less funds needed once detailed scope was performed
Common -Communication Equip	125325	ConT1 Sv-Bdstn-Unlic Wls-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	27,803.21	76,264.53	(48,461.32)	63.54%	Project start delayed; additional funds needed in subsequent year
Common -Communication Equip	125326	LG&E SCADA Radios-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	57,039.17	60,312.53	(3,273.36)	5.43%	
Common -Communication Equip	126828	Retire Bluelick Structure-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	-	45,314.45	(45,314.45)	100.00%	Budgeted under 107001, actual of $29k hit 108901
Common -Communication Equip	126829	MuldraughToHlsclw MW Radio Lnk	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	186,790.89	253,155.98	(66,365.09)	26.22%	Less funds needed once detailed scope was performed
Common -Communication Equip	126830	Replace MW Radio Northside	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	308,494.44	351,269.35	(42,774.91)	12.18%	Less funds needed once detailed scope was performed
Common -Communication Equip	130034	LGE Channel Bank Standard	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	118,448.79	-	118,448.79	100.00%	Budgeted between LGE/KU; actual work performed was mainly KU
Common -Computer Equip	125179	Server Hardware Refresh-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	0.02	-	0.02	100.00%	
Common -Computer Equip	125185	RISS 2.0 Upgrade-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	36,880.77	-	36,880.77	100.00%	Emerging project not anticipated at time of budget
Common -Computer Equip	125255	Proj Mirror-Gold Svc Level-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	(8,786.21)	-	(8,786.21)	100.00%	
Common -Computer Equip	125286	Intrusion Prevention-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	134,479.50	152,040.86	(17,561.36)	11.55%	
Common -Computer Equip	125287	IT Security Infrastruc-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	30,311.75	25,456.58	4,855.17	19.07%	
Common -Computer Equip	125291	Gen Compl Infras-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	79,949.13	126,500.00	(46,550.87)	36.80%	Less funds needed once detailed scope was performed
Common -Computer Equip	125294	IT Security Lab Enh-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	8,831.23	12,729.23	(3,898.00)	30.62%	
Common -Computer Equip	125295	Access Switch Repl-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	194,457.15	204,000.69	(9,543.54)	4.68%	
Common -Computer Equip	125296	Core Network Infrastruc-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	76,983.91	76,853.85	130.06	0.17%	
Common -Computer Equip	125297	Data Networks Test Tools-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	20,711.33	25,460.51	(4,749.18)	18.65%	
Common -Computer Equip	125298	Ntwk Access Dev/Gateway-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	25,374.70	25,458.60	(83.90)	0.33%	
Common -Computer Equip	125299	Ntwk Admission Control-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	-	230,898.77	(230,898.77)	100.00%	Project not needed at that time
Common -Computer Equip	125300	Network Management-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	26,451.87	25,460.51	991.36	3.89%	
Common -Computer Equip	125301	Router Upgrade Project-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	144,302.90	154,198.73	(9,895.83)	6.42%	
Common -Computer Equip	125302	Sec Infrastructure Enh-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	26,200.54	25,463.43	737.11	2.89%	
Common -Computer Equip	125303	Wireless Buildout-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	4,215.58	25,460.51	(21,244.93)	83.44%	
Common -Computer Equip	125305	Backup Capacity Exp-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	88,449.68	101,519.20	(13,069.52)	12.87%	
Common -Computer Equip	125306	SAN Capacity Exp-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	-	232,920.53	(232,920.53)	100.00%	Project not needed at that time
Common -Computer Equip	125307	Enterprise Storage Exp-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	171.72	202,560.53	(202,388.81)	99.92%	Project not needed at that time
Common -Computer Equip	125308	Cable-Server Connect-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	22,798.17	22,770.00	28.17	0.12%	
Common -Computer Equip	125310	Server Hardware Refresh-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	175,400.56	153,720.85	21,679.71	14.10%	
Common -Computer Equip	125321	Ntwk Acc Dev/Site Infr-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	86,228.46	63,568.45	22,660.01	35.65%	
Common -Computer Equip	125322	Ntwk Tools/Test Equip-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	50,392.70	50,757.71	(365.01)	0.72%	
Common -Computer Equip	125327	Comp HW Cap-LOB's-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	-	250,000.00	(250,000.00)	100.00%	Project not needed at that time
Common -Computer Equip	125330	Monitor Replacement - SVCO 10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	-	50,000.00	(50,000.00)	100.00%	Budget was incorrectly identified as a utility project and therefore included in this data set. Actuals are correctly attributed to Capital Corp.
Common -Computer Equip	125339	Lou Racks & Furniture-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	10,681.68	12,650.00	(1,968.32)	15.56%	
Common -Computer Equip	125341	Simpson Racks/Furniture-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	10,848.77	12,650.00	(1,801.23)	14.24%	
Common -Computer Equip	125342	Data Base Tools & Equip-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	34,823.92	40,480.00	(5,656.08)	13.97%	
Common -Computer Equip	125343	Purchase UC4 Executors-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	-	2,152.06	(2,152.06)	100.00%	
Common -Computer Equip	125345	Proj Mirror-DB tech-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	43,083.13	103,730.00	(60,646.87)	58.47%	Less funds needed once detailed scope was performed
Common -Computer Equip	125347	Proj Mirror-Sil Svc Lev-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	679,428.11	716,385.27	(36,957.16)	5.16%	
Common -Computer Equip	125357	Rep BOC Data Center UPS-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	-	187,539.20	(187,539.20)	100.00%	Project not needed at that time
Common -Computer Equip	125359	Rep BOC Data Ctr EPO Sys-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	-	20,240.00	(20,240.00)	100.00%	
Common -Computer Equip	125415	MidLevel Strge Refresh-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	224,935.71	-	224,935.71	100.00%	Project start time was pulled into an earlier year
Common -Computer Equip	125427	Server Hardware Refresh-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	38,050.45	-	38,050.45	100.00%	Pulled project start date forward
Common -Computer Equip	125437	SAN Cap Ex incl virtual-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	10,641.96	-	10,641.96	100.00%	
Common -Computer Equip	125571	Simpsonville Rks and Fur-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	12,735.65	-	12,735.65	100.00%	
Common -Computer Equip	125882	2009 PC PURCHASES	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	794.17	-	794.17	100.00%	
Common -Computer Equip	126388	DOIT CARRY OVER PROJECTS	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	24,741.78	50,028.00	(25,286.22)	50.54%	Generic project to cover previous year carry-over projects; less carry-over than expected
Common -Computer Equip	126390	DOIT HARDWARE INFRASTRUCTURE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	163,469.26	150,084.00	13,385.26	8.92%	
Common -Computer Equip	126399	DOIT MOBILE INFRASTRUCTURE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	229,906.71	500,280.00	(270,373.29)	54.04%	Budgeted between LGE/KU; actual work performed was mainly KU

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Common -Computer Equip	126688	UC4 Upgrade-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	-	538.47	(538.47)	100.00%	
Common -Computer Equip	126690	Server Cap Expan & Rel-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	55,154.08	51,404.64	3,749.44	7.29%	
Common -Computer Equip	126694	SAN DR/Test Envrmt- LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	-	232,920.53	(232,920.53)	100.00%	Project not needed at that time
Common -Computer Equip	126700	Exp to cvr & mntr srvr-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	-	12,650.00	(12,650.00)	100.00%	
Common -Computer Equip	126704	Storage for HP RISS-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	-	47,463.00	(47,463.00)	100.00%	Project not needed at that time
Common -Computer Equip	126715	IT LGE CALL CENTER TECHNOLOGY	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	23,476.05	117,463.50	(93,987.45)	80.01%	Project scope decreased once work began
Common -Computer Equip	126718	IT LGE RETAIL HARDWARE INFRA	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	62,168.82	99,996.53	(37,827.71)	37.83%	Project scope decreased once work began
Common -Computer Equip	127256	LGE DCC CALL RECORD SYSTEM	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	10,562.34	-	10,562.34	100.00%	
Common -Computer Equip	127430	SAP-ParallelTest&QAEnvironLGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	146,455.33	-	146,455.33	100.00%	Variances on Customer Care System (CCS) projects are related and offsetting. Budgets and Actuals were recorded on different project numbers.
Common -Computer Equip	130031	CERUS III - LGE 10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	144,771.58	-	144,771.58	100.00%	Emerging project not anticipated at time of budget
Common -Computer Equip	130167	RISS Storage Upgrade-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	20,072.14	-	20,072.14	100.00%	
Common -Computer Equip	132041	MULTIFUNCTIONAL DEVICES LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	723,751.42	-	723,751.42	100.00%	Budget was incorrectly identified as a Capital Corp project and therefore is not included in this data set. Actuals are correctly attributed to the utility.
Common -Computer Equip	132174	STORAGE VIRTUALIZATION-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	506,352.23	-	506,352.23	100.00%	Invested in new storage technology in order to manage storage growth and reduce future operating and capital costs. This project was not budgeted as this technology was not know/available at the time of the budget.
Common -Computer Equip	132180	IPS REPLACEMENT - LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	45,315.36	-	45,315.36	100.00%	Changed project numbers when AIP was opened - 125290
Common -Computer Equip	132229	Meter Shop Tablets - LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	103,148.32	-	103,148.32	100.00%	Emerging project not anticipated at time of budget
Common -Computer Equip	132287	VCS GATEWAY&CONTROLLER LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	29,131.30	-	29,131.30	100.00%	Emerging project not anticipated at time of budget
Common -Computer Equip	132323	Performance Mgmt Project-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	383,623.40	-	383,623.40	100.00%	New identified need for network monitoring based on evolving complexity of the system.
Common -Misc Equip	130000	REPLACE BOC CRAC UNIT-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	149,241.76	-	149,241.76	100.00%	Changed project numbers when AIP was opened - 126692
Common -Misc Equip	0	Journal Entry	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	27.03	-	27.03	100.00%	
Common -Misc Intang Plant Software	122539	Customer Care System LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	212,371.40	-	212,371.40	100.00%	Variances on Customer Care System (CCS) projects are related and offsetting. Budgets and Actuals were recorded on different project numbers.
Common -Misc Intang Plant Software	122819	CCS - Bus Intelligence	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	(27,817.73)	-	(27,817.73)	100.00%	Variances on Customer Care System (CCS) projects are related and offsetting. Budgets and Actuals were recorded on different project numbers.
Common -Misc Intang Plant Software	122820	CCS - Change Mgmt	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	(88.00)	-	(88.00)	100.00%	
Common -Misc Intang Plant Software	122821	CCS - Customer Service	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	(138,648.83)	-	(138,648.83)	100.00%	Variances on Customer Care System (CCS) projects are related and offsetting. Budgets and Actuals were recorded on different project numbers.
Common -Misc Intang Plant Software	122822	CCS - Development	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	(20,585.94)	-	(20,585.94)	100.00%	
Common -Misc Intang Plant Software	122823	CCS - Technology	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	(23,693.48)	-	(23,693.48)	100.00%	
Common -Misc Intang Plant Software	123260	GDS Implementation - LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	4,486.95	-	4,486.95	100.00%	
Common -Misc Intang Plant Software	125109	HW/SW Dev Tools 026580-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	352.45	-	352.45	100.00%	
Common -Misc Intang Plant Software	125115	ITSD HW/SW PG-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	(8,066.56)	-	(8,066.56)	100.00%	
Common -Misc Intang Plant Software	125128	IT Sec Mon/Aud/Mgmt Tools-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	1,126.62	-	1,126.62	100.00%	
Common -Misc Intang Plant Software	125264	HW/SW Dev Tools 026510-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	3,762.70	17,383.00	(13,620.30)	78.35%	
Common -Misc Intang Plant Software	125266	Upg-Imaging Jukebox sys-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	-	37,950.00	(37,950.00)	100.00%	Project not needed at that time
Common -Misc Intang Plant Software	125267	HW/SW Dev Tools 026580-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	23,389.14	18,975.00	4,414.14	23.26%	
Common -Misc Intang Plant Software	125268	HW/SW Dev Tools 026540-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	4,176.83	9,931.00	(5,754.17)	57.94%	
Common -Misc Intang Plant Software	125269	Upgrade-Magic System-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	49,493.41	52,198.00	(2,704.59)	5.18%	
Common -Misc Intang Plant Software	125270	HW/SW Dev Tools 026530-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	7,504.94	12,650.00	(5,145.06)	40.67%	
Common -Misc Intang Plant Software	125277	CRM Upgrade-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	-	248,300.00	(248,300.00)	100.00%	Variances on Customer Care System (CCS) projects are related and offsetting. Budgets and Actuals were recorded on different project numbers.
Common -Misc Intang Plant Software	125278	Patches & CCS Rel Upg-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	-	1,021,427.87	(1,021,427.87)	100.00%	Variances on Customer Care System (CCS) projects are related and offsetting. Budgets and Actuals were recorded on different project numbers.
Common -Misc Intang Plant Software	125279	CCS Archiving-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	-	496,600.00	(496,600.00)	100.00%	Project deferred to a later year due to re-prioritization of 2010 projects; after the introduction of CCS in 2009, the priority focus in 2010 changed from archiving capability to CCS functionality improvements
Common -Misc Intang Plant Software	125283	HW/SW Dev Tools 026570-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	2,053.41	14,898.00	(12,844.59)	86.22%	
Common -Misc Intang Plant Software	125284	NetAdvan&V Studio LGE-10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	38,625.05	41,998.00	(3,372.95)	8.03%	
Common -Misc Intang Plant Software	125285	.NET WPF CLIENT FRAMEWORK-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	12,854.93	26,579.00	(13,724.07)	51.64%	
Common -Misc Intang Plant Software	125289	Data Protection-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	75,746.25	58,348.68	17,397.57	29.82%	
Common -Misc Intang Plant Software	125290	ITSec Mon/Aud/Mgmt Tools-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	-	38,365.22	(38,365.22)	100.00%	Changed project numbers when AIP was opened - 132180
Common -Misc Intang Plant Software	125292	Vulnerability Scanning-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	-	33,049.55	(33,049.55)	100.00%	Project not needed at that time
Common -Misc Intang Plant Software	125309	HP Openview Monitoring-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	-	20,886.00	(20,886.00)	100.00%	
Common -Misc Intang Plant Software	125311	Virtual Infrastruc Upg-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	-	65,944.45	(65,944.45)	100.00%	Project not needed at that time
Common -Misc Intang Plant Software	125318	Channel Bank Standard-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	-	253,006.67	(253,006.67)	100.00%	Budgeted between LGE/KU; actual work performed was mainly KU
Common -Misc Intang Plant Software	125328	Eval Tools & Util-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	63,707.36	75,900.00	(12,192.64)	16.06%	
Common -Misc Intang Plant Software	125334	New Tech Implement-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	12,570.14	50,600.00	(38,029.86)	75.16%	Budgeted under a single project that funded several smaller projects for new technology
Common -Misc Intang Plant Software	125336	Data Center Software-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	1,091.65	15,180.00	(14,088.35)	92.81%	
Common -Misc Intang Plant Software	125361	PMO Platform Project - LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	-	50,600.00	(50,600.00)	100.00%	Project not needed at that time

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Common -Misc Intang Plant Software	125366	Data Protection-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	37,593.60	-	37,593.60	100.00%	Project start time was pulled into an earlier year
Common -Misc Intang Plant Software	125811	eDiscovery - LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	2,543.09	-	2,543.09	100.00%	
Common -Misc Intang Plant Software	125881	LGE AVAYA INTERACTION CTR	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	(1,306.93)	-	(1,306.93)	100.00%	
Common -Misc Intang Plant Software	126215	OUTAGE SUMMARY MAPS LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	834.58	-	834.58	100.00%	
Common -Misc Intang Plant Software	126386	DOIT GAS EMER MGMT SYSTEM	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	817,470.82	700,392.00	117,078.82	16.72%	Full project cost was originally budgeted as Gas only and subsequently it was determined that actuals should be split between Electric and Gas.
Common -Misc Intang Plant Software	126387	DOIT GAS RISER AUDIT	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	-	375,210.00	(375,210.00)	100.00%	Project scope changed which led to IT project being cancelled; revised scoped included in Gas Distribution project in 2012.
Common -Misc Intang Plant Software	126389	DOIT ELEC FAC INSPEC & SURVEYS	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	119,676.98	125,070.00	(5,393.02)	4.31%	
Common -Misc Intang Plant Software	126391	DOIT IF - ONLINE OUTAGE MAPS	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	106,760.00	37,521.00	69,239.00	184.53%	Project scope increased once work was put out to bid
Common -Misc Intang Plant Software	126392	DOIT MOBILE GIS ENHANCEMENTS	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	94,917.63	50,028.00	44,889.63	89.73%	Budgeted between LGE/KU; actual work performed was mainly KU
Common -Misc Intang Plant Software	126393	DOIT MOBILE GIS ENT LICENSE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	86,582.27	125,070.00	(38,487.73)	30.77%	Negotiated a better deal with vendor leading to a reduction in cost
Common -Misc Intang Plant Software	126394	DOIT MOBILE GIS ROUTING	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	104,831.79	125,070.00	(20,238.21)	16.18%	
Common -Misc Intang Plant Software	126395	DOIT RELIABILITY RPTG DATABASE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	32,749.12	100,056.00	(67,306.88)	67.27%	Project scope decreased once work began
Common -Misc Intang Plant Software	126396	DOIT RESOURCE MGMT SYSTEM	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	-	125,070.00	(125,070.00)	100.00%	Project not needed at that time
Common -Misc Intang Plant Software	126397	DOIT SMLWRLD GIS UPGRD ENHNC	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	20,106.36	25,014.00	(4,907.64)	19.62%	
Common -Misc Intang Plant Software	126398	DOIT SOFTWARE LICENSES	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	-	50,028.00	(50,028.00)	100.00%	Project not needed at that time
Common -Misc Intang Plant Software	126634	DOIT POLE LOADING DESIGN	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	82,237.50	100,056.00	(17,818.50)	17.81%	
Common -Misc Intang Plant Software	126673	HW/SW Dev Tools 026520-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	-	14,898.00	(14,898.00)	100.00%	
Common -Misc Intang Plant Software	126680	Config Mgr Infra Req-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	60,657.30	32,890.00	27,767.30	84.42%	Budgeted between LGE/KU; actual work performed was mainly LGE
Common -Misc Intang Plant Software	126682	New OS Compatibility -LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	27,469.00	25,300.00	2,169.00	8.57%	
Common -Misc Intang Plant Software	126684	Prod Software Upgrd-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	243,956.85	180,642.00	63,314.85	35.05%	Fewer licenses required
Common -Misc Intang Plant Software	126686	Microsoft License-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	82,757.63	37,950.00	44,807.63	118.07%	Project required additional funding once detailed scope was established
Common -Misc Intang Plant Software	126696	Std logon wActive Dir-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	-	7,750.53	(7,750.53)	100.00%	
Common -Misc Intang Plant Software	126698	Migration to OV Ops-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	-	20,886.00	(20,886.00)	100.00%	
Common -Misc Intang Plant Software	126702	Intgrt wBladelogic&NetIQ-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	-	20,886.00	(20,886.00)	100.00%	
Common -Misc Intang Plant Software	126706	Upgrd BlackBerry Ver-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	-	2,488.91	(2,488.91)	100.00%	
Common -Misc Intang Plant Software	126708	EnterpriseStorage Exp-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	-	75,900.00	(75,900.00)	100.00%	Project not needed at that time
Common -Misc Intang Plant Software	126710	CIP Compliance-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	75,155.77	253,000.00	(177,844.23)	70.29%	Less funds needed once detailed scope was performed
Common -Misc Intang Plant Software	126714	IT LGE IVR	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	681,375.23	500,110.77	181,264.46	36.24%	Implementation of project was more complex than originally anticipated
Common -Misc Intang Plant Software	126716	IT LGE ADDRESS VERIFICATION	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	-	25,008.03	(25,008.03)	100.00%	Project not needed at that time
Common -Misc Intang Plant Software	126717	IT LGE DSM TECH (DB/TLKIT)	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	-	124,989.30	(124,989.30)	100.00%	Project not needed at that time
Common -Misc Intang Plant Software	126719	IT LGE TEXTING & CUST COMM	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	194,492.01	125,091.00	69,401.01	55.48%	Project scope increased once work was put out to bid
Common -Misc Intang Plant Software	126720	IT LGE BASE BHVR/CRDT SCORING	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	-	25,002.95	(25,002.95)	100.00%	Project not needed at that time
Common -Misc Intang Plant Software	126721	IT LGE XEROX REPLACE/CONTRACT	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	-	37,476.45	(37,476.45)	100.00%	Project not needed at that time
Common -Misc Intang Plant Software	126825	Repl Prologix Platform-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	-	153,400.75	(153,400.75)	100.00%	Budgeted between LGE/KU; actual work performed was only KU
Common -Misc Intang Plant Software	126833	Tech Test Lab & Related-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	5,424.76	45,540.00	(40,115.24)	88.09%	Project size decreased due to retirement of IT test lab and replacement by data center
Common -Misc Intang Plant Software	127210	FIELDNET LUTL	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	103,588.13	100,001.61	3,586.52	3.59%	
Common -Misc Intang Plant Software	127211	AUTO DISPATCH LUTL	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	-	150,002.42	(150,002.42)	100.00%	Project not needed at that time
Common -Misc Intang Plant Software	127309	FieldSmartView Licenses II LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	734.25	-	734.25	100.00%	
Common -Misc Intang Plant Software	127422	BI Infrastructure - LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	11,728.70	-	11,728.70	100.00%	
Common -Misc Intang Plant Software	127428	CustSelfServ-First Release LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	276,585.95	-	276,585.95	100.00%	Variances on Customer Care System (CCS) projects are related and offsetting. Budgets and Actuals were recorded on different project numbers.
Common -Misc Intang Plant Software	127481	LGE WEB MAPS CONNECTOR	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	7,517.87	-	7,517.87	100.00%	
Common -Misc Intang Plant Software	127483	LGE DETS ENHANCEMENTS	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	72,956.01	-	72,956.01	100.00%	Emerging project not anticipated at time of budget
Common -Misc Intang Plant Software	130014	AVG HANDLE TIME LGE 10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	143,884.24	-	143,884.24	100.00%	Variances on Customer Care System (CCS) projects are related and offsetting. Budgets and Actuals were recorded on different project numbers.
Common -Misc Intang Plant Software	130076	FIM Export to Excel (BCP)	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	16,500.00	-	16,500.00	100.00%	
Common -Misc Intang Plant Software	130170	TANDBERG MGMT SUITE-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	6,480.64	-	6,480.64	100.00%	
Common -Misc Intang Plant Software	130223	SYS MONITOR-BLADELOGIC-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	26,770.26	-	26,770.26	100.00%	Emerging project not anticipated at time of budget
Common -Misc Intang Plant Software	130558	WinDot Application for GC&S	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	49,811.52	-	49,811.52	100.00%	Emerging project not anticipated at time of budget
Common -Misc Intang Plant Software	131960	WinIGS Software - LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	10,303.20	-	10,303.20	100.00%	
Common -Misc Intang Plant Software	132125	FTP Product - LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	23,444.55	-	23,444.55	100.00%	
Common -Misc Intang Plant Software	132177	DNS/DHCP MANAGEMENT-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	43,157.18	-	43,157.18	100.00%	Emerging project not anticipated at time of budget
Common -Misc Intang Plant Software	132186	UNIX/LINUX PATCH,MGT,AUDIT-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	75,868.51	-	75,868.51	100.00%	Emerging project not anticipated at time of budget
Common -Misc Intang Plant Software	132198	PERFORMANCE SUITE RPTING-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	80,570.73	-	80,570.73	100.00%	Variances on Customer Care System (CCS) projects are related and offsetting. Budgets and Actuals were recorded on different project numbers.
Common -Misc Intang Plant Software	132246	ORACLE LICENSES - LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	780,855.73	-	780,855.73	100.00%	Unanticipated purchases of licenses as a result of the exit from EON
Common -Misc Intang Plant Software	132442	SYS CNTR OPS MGR-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	133,979.69	-	133,979.69	100.00%	Emerging project not anticipated at time of budget
Common -Misc Intang Plant Software	132525	ORACLE IPROCUREMENT LICENSE-L	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	73,621.77	-	73,621.77	100.00%	Unanticipated purchases of licenses as a result of the exit from EON
Common -Misc Intang Plant Software	132536	STRAT ASSET INVEST SFTWR LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	50,439.00	-	50,439.00	100.00%	Emerging project not anticipated at time of budget
Common -PCs	121777	2007 LGE DOIT PC AND PRINTER	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	28.98	-	28.98	100.00%	
Common -PCs	125120	HW/SW Dev Tools 026570-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	57.97	-	57.97	100.00%	

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Common -PCs	125329	Monitor Replacement - LGE 10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	29,466.83	30,000.00	(533.17)	1.78%	
Common -PCs	125331	Tier C rot-desk/lap-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	618,579.31	610,834.54	7,744.77	1.27%	
Common -PCs	125332	Tier C rot-desk/lap-SVCO10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	-	793,481.41	(793,481.41)	100.00%	Budget was incorrectly identified as a utility project and therefore included in this data set. Actuals are correctly attributed to Capital Corp.
Common -Struct & Improv-Gen Off	125338	Louisville Electric Upg-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	11,170.64	25,300.00	(14,129.36)	55.85%	
Common -Struct & Improv-Gen Off	125340	Simpson Electric Upg-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	20,588.10	50,600.00	(30,011.90)	59.31%	Negotiated a better deal with vendor leading to a reduction in cost
Common -Struct & Improv-Gen Off	125348	Impl Red Elec Sys-BOC DC-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	794,691.24	1,076,208.52	(281,517.28)	26.16%	Negotiated a better deal with vendor leading to a reduction in cost
Common -Struct & Improv-Gen Off	126692	CRAC Unit Repl - LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	-	126,495.00	(126,495.00)	100.00%	Changed project numbers when AIP was opened - 130000
Common -Struct & Improv-Gen Off	126911	Replace DC Roof - LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	164,357.27	-	164,357.27	100.00%	Emerging project not anticipated at time of budget
Common -Struct & Improv-Gen Off	130190	CONSTRUCTION-SVCDESK - LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	7,229.49	-	7,229.49	100.00%	
Common -Struct Impro Microwave	125197	Bulk Pwr & Env Systems-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	859.95	-	859.95	100.00%	
Common -Struct Impro Microwave	125317	Bulk Pwr & Env Systems-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	50,220.45	49,971.77	248.68	0.50%	
Common -Struct Impro Microwave	125319	Microwave Shelter Renov-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	80,370.06	24,905.16	55,464.90	222.70%	Budgeted between LGE/KU; actual work performed was only LGE
Common -Tools, Shops Garage Eq	132479	Polaris Ranger 800 ATV - LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	19,739.69	-	19,739.69	100.00%	
Intangible-Misc Intangible Plant	126385	DOIT GAS FAC INSPEC & SURVEYS	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	211,688.86	250,140.00	(38,451.14)	15.37%	Project start delayed until later in the year
Intangible-Misc Intangible Plant	132167	CMS Upgrade - LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	35,316.77	-	35,316.77	100.00%	Emerging project not anticipated at time of budget
Intangible-Misc Intangible Plant	132523	OUTAGE WEATHER LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	12,000.00	-	12,000.00	100.00%	
NR CAP CORP-Computer Equipment	125122	Intrusion Prevention-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	3,032.51	-	3,032.51	100.00%	
NR CAP CORP-Structures & Improvemnt	125235	Louisville Electrical Upg-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	1,968.17	-	1,968.17	100.00%	
NR CAP CORP-Structures & Improvemnt	125241	Simpsonville Electric Upg-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2010	52.82	-	52.82	100.00%	
Elect Dist-Line Transformers	113270	LGE DIST LINE TRANSFORMERS	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2010	4,720,756.27	4,458,114.88	262,641.39	5.89%	
Elect Dist-Line Transformers	XFRM340	TRANSFORMER LABOR 340	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2010	174,250.27	292,324.78	(118,074.51)	40.39%	Variance to budget reflects actual versus projected investments associated with the installation of line and padmount transformers. Annual budgets are based on historical investment rates.
Elect Dist-OH Conductors & Devices	121528	REHL RD PUMP STATION	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2010	28,216.70	-	28,216.70	100.00%	This is related to a correcting journal entry to reclass a customer payment that went 100% to the Investment General Ledger account but a piece should have gone to the Removal General Ledger account.
Elect Dist-OH Conductors & Devices	126221	ALGONQUIN CIRCUIT 1380	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2010	29,091.78	-	29,091.78	100.00%	Emerging project in 2009 that carried over into 2010.
Elect Dist-OH Conductors & Devices	NBCD341UG	NEW BUS COMM 341 UG	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2010	28,954.88	-	28,954.88	100.00%	Variance to budget reflects actual versus projected investments associated with customer requests for new business - commercial. Annual budgets are based on historical investment rates, and key economic indicators for customer growth.
Elect Dist-OH Street Lighting	STLT332OH	STREET LIGHT OVERHEAD	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2010	456,066.00	749,677.44	(293,611.44)	39.17%	Variance to budget reflects actual versus projected investments associated with new business - street lighting. Annual budgets are based on historical investment rates for new business - street lights.
Elect Dist-Poles, Towers & Fixtures	NBCD340OH	NEW BUS COMM OH 340	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2010	974,919.19	1,826,503.20	(851,584.01)	46.62%	Variance to budget reflects actual versus projected investments associated with customer requests for new business - commercial. Annual budgets are based on historical investment rates, and key economic indicators for customer growth.
Elect Dist-Poles, Towers & Fixtures	NBRD340OH	NEW BUS RES OH 340	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2010	850,289.06	969,108.60	(118,819.54)	12.26%	Variance to budget reflects actual versus projected investments associated with customer requests for new business - residential overhead. Annual budgets are based on historical investment rates, and key economic indicators for customer growth.
Elect Dist-Poles, Towers & Fixtures	NBSB340OH	NEW BUS SUB OH 340	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2010	46,087.30	257,288.50	(211,201.20)	82.09%	Variance to budget reflects actual versus projected investments associated with customer requests for new business - subdivisions. Annual budgets are based on historical investment rates, and key economic indicators for customer growth.
Elect Dist-Poles, Towers & Fixtures	NBSV340OH	NEW ELECTRIC SERVICES	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2010	721,524.04	798,493.44	(76,969.40)	9.64%	
Elect Dist-Station Equip	NBSB341UG	NEW BUS SUB 341 UG	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2010	2,996,846.90	2,075,816.35	921,030.55	44.37%	Variance to budget reflects actual versus projected investments associated with customer requests for new business - subdivisions. Annual budgets are based on historical investment rates, and key economic indicators for customer growth.
Elect Dist-Street Lighting	STLT347	Street Lighting 003470	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2010	255.84	-	255.84	100.00%	
Elect Dist-UG Conductors & Devices	131642	Homeland Security Vault	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2010	400,703.87	-	400,703.87	100.00%	Reallocated funding from the New Network Vaults blanket project #NBVLT343 to the Homeland Security Vault project #131642. Internal policy required individual projects for anything normally in a blanket project that cost $300K or more.
Elect Dist-UG Conductors & Devices	NBRD344UG	New Bus. Resid. UG 003440	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2010	0.01	-	0.01	100.00%	
Elect Dist-UG Conductors & Devices	NBSV341UG	NEW BUS SERVICES 341 UG	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2010	2,370.47	-	2,370.47	100.00%	
Elect Dist-UG Conductors & Devices	NBVLT343	New Network Vaults - 003430	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2010	8,537.35	461,094.14	(452,556.79)	98.15%	Reallocated funding from the New Network Vaults blanket project #NBVLT343 to the Homeland Security Vault project #131642. Internal policy required individual projects for anything normally in a blanket project that cost $300K or more.

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Elect Dist-UG Conductors & Devices	XFRM341	TRANSFORMER LABOR 341	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2010	37,969.87	118,714.00	(80,744.13)	68.02%	Variance to budget reflects actual versus projected investments associated with the installation of line and padmount transformers. Annual budgets are based on historical investment rates.
Elect Dist-UG Conduit	NBCD340UG	NEW BUS COMM UG 340	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2010	2,974,484.61	3,562,915.53	(588,430.92)	16.52%	Variance to budget reflects actual versus projected investments associated with customer requests for new business - commercial. Annual budgets are based on historical investment rates, and key economic indicators for customer growth. New Business volume trending downward.
Elect Dist-UG Conduit	NBRD340UG	NEW BUS RES UG	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2010	39,915.68	(67,828.50)	107,744.18	158.85%	The budget for this project was ($67K) in investment and $67K in removal for a net of zero.
Elect Dist-UG Conduit	NBRD341UG	NEW BUS RESID UG 341	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2010	657,515.26	508,292.84	149,222.42	29.36%	Variance to budget reflects actual versus projected investments associated with customer requests for new business - residential. Annual budgets are based on historical investment rates, and key economic indicators for customer growth.
Elect Dist-UG Conduit	NBSV340UG	NEW EL SERV UG	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2010	637,162.09	827,168.98	(190,006.89)	22.97%	Variance to budget reflects actual versus projected investments associated with customer requests for new business - underground services. Annual budgets are based on historical investment rates, and key economic indicators for customer growth.
Elect Dist-UG Street Lighting	STLT332UG	STREET LIGHT UNDERGROUND	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2010	819,367.74	772,732.56	46,635.18	6.04%	
Elect Trans-Station Equip-Nonsys	118209	Trimble 2 Transmission lge	P42900: TRANSMISSION	Serving New Customers	non-Mech	2010	1,184,795.99		1,184,795.99	100.00%	A later start in 2009 and foundation corrections extended construction into 2010.
Gas Dist-Mains	GME406	GAS MAIN EXT 406	P41300: TOTAL GAS DISTRIBUTION	Serving New Customers	non-Mech	2010	1,112,036.17	1,224,741.20	(112,705.03)	9.20%	
Gas Dist-Mains	NBGS421	NEW BUS GAS SERV 421	P41300: TOTAL GAS DISTRIBUTION	Serving New Customers	non-Mech	2010	16,118.20	122,051.19	(105,932.99)	86.79%	Based on customer need. Less services than anticipated.
Gas Dist-Mains	NBGS422	NBGS422	P41300: TOTAL GAS DISTRIBUTION	Serving New Customers	non-Mech	2010	17,021.07	61,747.78	(44,726.71)	72.43%	Decrease due to less customer requests for gas services than anticipated in the original budget which is generally based on historical trends.
Gas Dist-Meas & Reg City Gat	127412	UPGR BEDFORD CG CEDAR LAKE	P41300: TOTAL GAS DISTRIBUTION	Serving New Customers	non-Mech	2010	80,478.77	-	80,478.77	100.00%	Emerging project not anticipated at time of budget.
Gas Dist-Meas & Reg Station-Gen	115030	PURCHASE REGULATORS	P41300: TOTAL GAS DISTRIBUTION	Serving New Customers	non-Mech	2010	69,895.53	84,401.40	(14,505.87)	17.19%	
Gas Dist-Regulators	127413	TWIN FALLS RIVERCREST REG FAC	P41300: TOTAL GAS DISTRIBUTION	Serving New Customers	non-Mech	2010	90,161.16	-	90,161.16	100.00%	Emerging project not anticipated at time of budget. Work completed in two years.
Gas Dist-Services	NBGCS419	NEW BUS CONNECT SERV 419	P41300: TOTAL GAS DISTRIBUTION	Serving New Customers	non-Mech	2010	202,080.65	500,201.21	(298,120.56)	59.60%	Decrease due to less requests for customer services than anticipated in the original budget which is generally based on historical trends.
Gas Dist-Services	NBGS341	INSTALL GAS SVC-JOINT TRENCH	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2010	81,493.81	210,013.66	(128,519.85)	61.20%	Variance to budget reflects actual versus projected investments associated with customer requests for gas service - joint trench. Annual budgets are based on historical investment rates, and key economic indicators for customer growth.
Gas Dist-Services	NBGS419	NEW BUS GAS SERV 419	P41300: TOTAL GAS DISTRIBUTION	Serving New Customers	non-Mech	2010	1,506,073.75	870,433.37	635,640.38	73.03%	Increase due to more customer requests for gas services than anticipated in the original budget which is generally based on historical trends.
Hydro-Water Wheels, Turbines, Gen	127090	Ohio Falls Redev. #3	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2010	1,966,634.70	-	1,966,634.70	100.00%	Timing difference from suspension of work in 2008/2009
Hydro-Water Wheels, Turbines, Gen	127091	Ohio Falls Redev. #4	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2010	1,966,634.70	-	1,966,634.70	100.00%	Timing difference from suspension of work in 2008/2009
Hydro-Water Wheels, Turbines, Gen	127092	Ohio Falls Redev. #5	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2010	5,406,724.90	-	5,406,724.90	100.00%	Timing difference from suspension of work in 2008/2009. Also $4.7M reclass of charges from project 118349
Hydro-Water Wheels, Turbines, Gen	127095	Ohio Falls Redev. #8	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2010	1,975,796.21	-	1,975,796.21	100.00%	Timing difference from suspension of work in 2008/2009
Hydro-Water Wheels, Turbines, Gen	127201	Ohio Falls Redev. #1	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2010	1,966,634.70	-	1,966,634.70	100.00%	Timing difference from suspension of work in 2008/2009
Hydro-Water Wheels, Turbines, Gen	127202	Ohio Falls Redev. #2	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2010	1,975,796.21	-	1,975,796.21	100.00%	Timing difference from suspension of work in 2008/2009
Hydro-Water Wheels, Turbines, Gen	127205	Ohio Falls Redev. Common	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2010	352,649.83	2,798,683.75	(2,446,033.92)	87.40%	Timing difference from suspension of work in 2008/2009
Other Prod-Prime Movers	122547	New Base Unit - LG&E	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2010	(215.14)	199,999.91	(200,215.05)	100.11%	Actuals were charged to Preliminary Survey (A/C 183302).
Other Prod-Prime Movers	127559	CANE RUN 7 - LGE	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2010	132,675.41	-	132,675.41	100.00%	Engineering began earlier than budgeted.
Steam Prod-Boiler Plant Equip	117149	Trimble County 2	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2010	3,761,902.72	2,538,382.34	1,223,520.38	48.20%	Labor Claim not budgeted.
Steam Prod-Boiler Plant Equip	121620	Cane Run - New Landfill	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2010	517,050.62	1,439,997.23	(922,946.61)	64.09%	work not accelerating as expected, due to re-evaluation of landfill plan due to CCGT placement at Cane Run
Steam Prod-Boiler Plant Equip	121683	TC Ash/Gypsum Ponds- LGE	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2010	4,691,345.71	7,332,000.22	(2,640,654.51)	36.02%	Under budget due to weather delays
Steam Prod-Boiler Plant Equip	121684	TC2 AQCS - LGE	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2010	(218,819.37)	531,187.78	(750,007.15)	141.19%	Under budget due to liquidated damages.
Steam Prod-Boiler Plant Equip	122280	TC SO3 Sorbent Injection	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2010	(2.55)	-	(2.55)	100.00%	
Steam Prod-Boiler Plant Equip	125271	MC3 SO3	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2010	204,841.93	2,200,000.23	(1,995,158.30)	90.69%	Project cancelled to coincide with future MC Air projects
Steam Prod-Boiler Plant Equip	125272	MC4 SO3	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2010	240,096.99	1,399,999.23	(1,159,902.24)	82.85%	Project cancelled to coincide with future MC Air projects
Steam Prod-Boiler Plant Equip	127135	TC CCP LANDFILL PH1 RAV-LGE	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2010	1,209,708.99	260,004.00	949,704.99	365.27%	Costs associated with ash pond transferred to landfill
Steam Prod-Boiler Plant Equip	127136	TC CCP RIVER FLY ASH BARGE-LGE	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2010	267,693.52	3,120,000.00	(2,852,306.48)	91.42%	Project on hold for large part of the year, resulted in only one equipment milestone payment this year.

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Steam Prod-Boiler Plant Equip	127265	TC2 CAPITAL SPARES - LGE	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2010	499,920.18	-	499,920.18	100.00%	Carry over from 2009.
Steam Prod-Boiler Plant Equip	130478	Mill Creek LS Grinding Upgrade	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2010	3,358,469.21	-	3,358,469.21	100.00%	Budget was held by MC Plant (project 121726), not Project Engineering in 2010.
Steam Prod-Boiler Plant Equip	131693	Envir Compliance Study-Air-LGE	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2010	277,214.30	-	277,214.30	100.00%	Engineering began earlier than budgeted.
						2010 Total	**210,984,503.17**	**187,204,481.75**	**23,780,021.42**	**12.70%**	
Common -Communication Equip	135642	MicroSCADA Generation LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	13,919.03	-	13,919.03	100.00%	
Common -Communication Equip	135837	Purchase 5 Radios for Transp	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	17,240.90	-	17,240.90	100.00%	
Common -Communication Equip	135839	Satellite Phones	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	34,110.80	-	34,110.80	100.00%	Emerging project not anticipated at time of budget
Common -Computer Equip	127494	PowerSimm - LGE	P42800: ENERGY SUPPLY AND ANALYSIS	Infrastructure/Reliability	non-Mech	2011	(19,617.50)	-	(19,617.50)	100.00%	
Common -Computer Equip	132072	PowerPlant Memory (LG&E %)	P46100: CHIEF FINANCIAL OFFICER	Infrastructure/Reliability	non-Mech	2011	16,637.45	20,000.00	(3,362.55)	16.81%	
Common -Land	132587	MORGANFIELD OFFICE BLDG LGE	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2011	154,005.87	-	154,005.87	100.00%	Project was delayed from 2010 (where it was originally
Common -Misc Equip	126617	GREEN INITIATIVES-LGE 2011	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2011	18,515.02	-	18,515.02	100.00%	
Common -Misc Equip	131075	METER LGE EQUIP	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2011	27,639.35	59,817.25	(32,177.90)	53.79%	Forecast was reduced through the RAC process in
Common -Misc Equip	131080	METER LGE PROJECTS	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2011	-	44,137.00	(44,137.00)	100.00%	Forecast was reduced through the RAC process in
Common -Misc Equip	131082	ERTS LGE	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2011	104,282.02	62,488.70	41,793.32	66.88%	Project costs were budgeted approximately 50/50 between
Common -Misc Equip	131083	RATE CASE KVA METER	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2011	-	13,998.60	(13,998.60)	100.00%	
Common -Misc Equip	0	Journal Entry	P47110: CORPORATE GAAP	Infrastructure/Reliability	non-Mech	2011	(0.00)	-	(0.00)	100.00%	
Common -Misc Intang Plant Software	117361	Accrued Labor - LGE	P47110: CORPORATE GAAP	Infrastructure/Reliability	non-Mech	2011	738.73	-	738.73	100.00%	
Common -Misc Intang Plant Software	123407	PS 8.9 Enhance	P45900: HUMAN RESOURCES	Infrastructure/Reliability	non-Mech	2011	-	300,000.00	(300,000.00)	100.00%	Project delayed to wait for PeopleSoft 9.1 Enhancement
Common -Misc Intang Plant Software	124945	Process Improvement Tools LGE	P42800: ENERGY SUPPLY AND ANALYSIS	Infrastructure/Reliability	non-Mech	2011	-	125,000.00	(125,000.00)	100.00%	Budgeted funding project, actual costs charged to specific
Common -Misc Intang Plant Software	125636	PowerPlan Budgeting (LG&E %)	P46100: CHIEF FINANCIAL OFFICER	Infrastructure/Reliability	non-Mech	2011	17,158.58	-	17,158.58	100.00%	
Common -Misc Intang Plant Software	125643	Oracle IPM (LG&E %)	P46700: SUPPLY CHAIN	Infrastructure/Reliability	non-Mech	2011	79,579.89	9,656.70	69,923.19	724.09%	Budgeted with project 125207
Common -Misc Intang Plant Software	125665	PowerPlant Upgrade (LG&E %)	P46100: CHIEF FINANCIAL OFFICER	Infrastructure/Reliability	non-Mech	2011	63,029.40	-	63,029.40	100.00%	Project scope increased to enable recording of fixed asset
Common -Misc Intang Plant Software	127175	'Work Mgmt/FRP software - LG&E	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	624,654.73	114,704.69	509,950.04	444.58%	Work to convert data, create forms and train users was
Common -Misc Intang Plant Software	127646	FUEL WORKS LICENSE FEE LGE	P42800: ENERGY SUPPLY AND ANALYSIS	Infrastructure/Reliability	non-Mech	2011	(13,291.87)	-	(13,291.87)	100.00%	Emergent project not anticipated at time of budget
Common -Misc Intang Plant Software	130506	ecoAsset Software - LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	466.40	-	466.40	100.00%	
Common -Misc Intang Plant Software	131825	Financial Planning Software	P46100: CHIEF FINANCIAL OFFICER	Infrastructure/Reliability	non-Mech	2011	182,500.45	200,000.00	(17,499.55)	8.75%	
Common -Misc Intang Plant Software	132062	Clarity Software (LG&E %)	P46100: CHIEF FINANCIAL OFFICER	Infrastructure/Reliability	non-Mech	2011	-	50,000.00	(50,000.00)	100.00%	Project implemented at the parent level with PPL.
Common -Misc Intang Plant Software	132069	EDI Direct Connect (LG&E %)	P46700: SUPPLY CHAIN	Infrastructure/Reliability	non-Mech	2011	-	25,000.00	(25,000.00)	100.00%	
Common -Misc Intang Plant Software	132611	PowerBase - LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	231,924.52	-	231,924.52	100.00%	Emerging project not anticipated at time of budget.
Common -Misc Intang Plant Software	135300	PEOPLESOFT 9.1 LGE	P45900: HUMAN RESOURCES	Infrastructure/Reliability	non-Mech	2011	151,439.63	-	151,439.63	100.00%	Transferred budget dollars from LGE 123407
Common -Misc Intang Plant Software	135588	LGE Sftwr EGOR/DSL	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	19,992.72	-	19,992.72	100.00%	
Common -Office Equip	125661	Stores Capital - 2011 (LG&E %)	P46700: SUPPLY CHAIN	Infrastructure/Reliability	non-Mech	2011	-	5,500.00	(5,500.00)	100.00%	
Common -Office Equip	131286	BOC MAILROOM / REPRO EQP	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2011	-	65,000.00	(65,000.00)	100.00%	Project not needed at that time.
Common -Office Equip	131291	LGE VIDEO CONFERENCE EQP	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2011	-	60,000.00	(60,000.00)	100.00%	Project not needed at that time.
Common -Office Equip	131293	BOC BATTERIES	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2011	20,761.47	25,000.53	(4,239.06)	16.96%	
Common -Office Equip	131623	FAILED EQUIPMENT - LGE	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2011	10,450.00	28,785.00	(18,335.00)	63.70%	
Common -Office Equip	132588	INTERIM MORGANFLD CALL CTR LGE	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2011	144,802.99	-	144,802.99	100.00%	Emerging project not anticipated at time of budget.
Common -Office Equip	135118	Check Sealer A/P	P46700: SUPPLY CHAIN	Infrastructure/Reliability	non-Mech	2011	2,659.54	-	2,659.54	100.00%	
Common -Office Furniture	126616	FURNITURE/OFFICE EQP-LGE 2011	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2011	11,385.74	-	11,385.74	100.00%	
Common -Office Furniture	131589	OFFICE FURNITURE - LGE	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2011	164,062.18	151,500.00	12,562.18	8.29%	
Common -Office Furniture	134342	LGE 5th Floor VP Suite	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	39,543.71	-	39,543.71	100.00%	Emerging project not anticipated at time of budget.
Common -PCs	130889	Drafting Equip - LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	(8,551.43)	-	(8,551.43)	100.00%	
Common -Power Op Eq Other	134377	Transfer Units from LGE to KU	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	12,678.93	-	12,678.93	100.00%	
Common -Power Op Eq Other	135566	Swing Reach	P46700: SUPPLY CHAIN	Infrastructure/Reliability	non-Mech	2011	90,631.32	-	90,631.32	100.00%	Budgeted with project 132068
Common -Security Equip	131614	LGE CYBER SECURITY EQP	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2011	126,984.11	100,000.00	26,984.11	26.98%	This was the camera project designed to convert all analog
Common -Stores Eq	133083	Auburndale Forklift	P46700: SUPPLY CHAIN	Infrastructure/Reliability	non-Mech	2011	30,451.68	-	30,451.68	100.00%	Budgeted with 132054 & 125661
Common -Struct & Improv-Gen Off	125010	ASC ROOF REPLACEMENT	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2011	(1,554.69)	-	(1,554.69)	100.00%	
Common -Struct & Improv-Gen Off	126611	LGE FACILITY EQUIPMENT-2011	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2011	6,200.00	-	6,200.00	100.00%	
Common -Struct & Improv-Gen Off	126620	FACILITY EQUIP-ESC & SSC GEN	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2011	53,553.32	-	53,553.32	100.00%	Emerging project not anticipated at time of budget.
Common -Struct & Improv-Gen Off	127138	FITNESS RM AND PSRT RM	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2011	2,042.58	-	2,042.58	100.00%	
Common -Struct & Improv-Gen Off	127207	Automate Sourcing (LG&E %)	P46700: SUPPLY CHAIN	Infrastructure/Reliability	non-Mech	2011	-	59,000.00	(59,000.00)	100.00%	Used to cover costs in project 1256432
Common -Struct & Improv-Gen Off	131515	DO-FAC IMPROVEMENTS LGE	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2011	21,383.71	36,360.00	(14,976.29)	41.19%	
Common -Struct & Improv-Gen Off	131577	EON BLDG CARPET	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2011	-	49,949.55	(49,949.55)	100.00%	Project not needed at that time.
Common -Struct & Improv-Gen Off	131580	EOC-PARKING LOT	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2011	-	134,850.15	(134,850.15)	100.00%	Project not needed at that time.
Common -Struct & Improv-Gen Off	131582	CARPET - LGE FACILITIES	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2011	167,971.45	42,929.04	125,042.41	291.28%	Increase due to more carpet replacements than anticipated
Common -Struct & Improv-Gen Off	131583	REMODEL LGE OFFICES	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2011	215,244.15	89,890.00	125,354.15	139.45%	Emergent work due to reconfiguring LGE Offices to meet
Common -Struct & Improv-Gen Off	131586	LGE FIRE PROTECT. EQUIP	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2011	-	68,000.00	(68,000.00)	100.00%	Project not needed at that time.
Common -Struct & Improv-Gen Off	131606	SSC - HVAC REPLACEMENT	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2011	50,709.00	75,750.00	(25,041.00)	33.06%	Project came in lower than anticipated at budget time.
Common -Struct & Improv-Gen Off	131618	LGE SECURITY EQUIP	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2011	32,812.88	25,000.00	7,812.88	31.25%	
Common -Struct & Improv-Gen Off	131820	EE EDUCATION CTR LGE	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	DSM	2011	-	1,000,001.00	(1,000,001.00)	100.00%	The project was initially included in the 2011 budget process which is completed in 2010. At that time, the project was being considered to be included in the upcoming 2011 DSM filing. When the final DSM filing was completed and submitted in February 2011 (KPSC Case No. 2011-00134), it was determined that the Education Center would not be included and thus there
Common -Struct & Improv-Gen Off	131821	EE AMI TECH LGE	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	DSM	2011	-	900,011.00	(900,011.00)	100.00%	The project was initially included in the 2011 budget
Common -Struct & Improv-Gen Off	134308	BOC TELLER AREA RENOVATION	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2011	31,943.33	-	31,943.33	100.00%	Emerging project not anticipated at time of budget.
Common -Struct & Improv-Gen Off	135771	SSC BUILDING	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2011	136,354.50	-	136,354.50	100.00%	Emerging project not anticipated at time of budget.
Common -Tools, Shops Garage Eq	135823	Auburndale Pole Racks	P46700: SUPPLY CHAIN	Infrastructure/Reliability	non-Mech	2011	77,824.35	-	77,824.35	100.00%	Emergent need for the purchase of pole racks for Auburndale operation center.
Common -Trans Eq Cars & Truck	126659	VEHICLE ACQUISITIONS	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	-	600,443.16	(600,443.16)	100.00%	Budget was cancelled to partially cover the Retail -
Elect Dist-Land	126467	FEGENBUSH AREA SUB PROPERTY	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	519,009.11	-	519,009.11	100.00%	Project delayed from 2010 due to property availability.
Elect Dist-Land	130671	Tucker Stat Sub Property	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	-	750,120.00	(750,120.00)	100.00%	Project completed earlier than anticipated as property was
Elect Dist-Meters	112491	Gas Meters-LGE	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2011	(3,758.26)	-	(3,758.26)	100.00%	
Elect Dist-Meters	121974	LGE Electric Meters & Installs	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2011	665,348.03	764,923.50	(99,575.47)	13.02%	Lower needs/spending on electric meters.
Elect Dist-OH Conductors & Devices	122696	GRADE LANE CIRCUIT WORK	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	(93.32)	-	(93.32)	100.00%	
Elect Dist-OH Conductors & Devices	122972	EASTWOOD CIRCUIT WORK	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	725,311.90	604,356.97	120,954.93	20.01%	The project scope changed thus moving work from 2010
Elect Dist-OH Conductors & Devices	126358	HV Compartment Retrofit	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	0.12	-	0.12	100.00%	
Elect Dist-OH Conductors & Devices	126656	NTWK TRAN PRTCT AUTO PILOT	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	-	1,693,076.80	(1,693,076.80)	100.00%	Project delayed to 2012 due to additional analysis being

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Elect Dist-OH Conductors & Devices	126735	Worthington Circuit Work	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	775,207.52	718,350.85	56,856.67	7.91%	
Elect Dist-OH Conductors & Devices	130158	Ckt SM1233 Seminole Sub	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	(32.02)	-	(32.02)	100.00%	
Elect Dist-OH Conductors & Devices	130159	CktSP1116 South Park Sub	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	5,292.52	-	5,292.52	100.00%	
Elect Dist-OH Conductors & Devices	130160	Ckt SP1115 South Park Sub	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	8,635.18	-	8,635.18	100.00%	
Elect Dist-OH Conductors & Devices	130161	Ckt WP1104 West Point Sub	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	26,332.81	-	26,332.81	100.00%	Budget is developed at a higher level to encompass multiple projects and reallocated to individual CEMI (Customers Experiencing Multiple Interruptions) projects.
Elect Dist-OH Conductors & Devices	130163	Ckt SV1122 Shepherdsville Sub	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	96,216.26	-	96,216.26	100.00%	Budget is developed at a higher level to encompass multiple projects and reallocated to individual CEMI (Customers Experiencing Multiple Interruptions) projects.
Elect Dist-OH Conductors & Devices	130164	CEMI LGE	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	27,750.65	-	27,750.65	100.00%	Budget is developed at a higher level to encompass multiple projects and reallocated to individual CEMI (Customers Experiencing Multiple Interruptions) projects.
Elect Dist-OH Conductors & Devices	130622	TIP TOP (Ft. Knox) RECONDCTR	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	56,517.00	800,000.00	(743,483.00)	92.94%	Project started earlier than anticipated due to higher demand at Fort Knox in 2010.
Elect Dist-OH Conductors & Devices	130661	Harrods Creek Sub Exp CW	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	527,903.69	747,192.85	(219,289.16)	29.35%	There was a change in scope due to not being able to obtain an easement that was assumed in the original design. This delayed work that was scheduled for 2011
Elect Dist-OH Conductors & Devices	130674	2011 Dist Regulator Upgrades	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	27,835.09	-	27,835.09	100.00%	Emerging project not anticipated at time of budget
Elect Dist-OH Conductors & Devices	131287	Network Protector Relays	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	78,161.04	-	78,161.04	100.00%	This is a continuation of emergent work started in 2010 to
Elect Dist-OH Conductors & Devices	132194	South Park 1116 Addition	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	153,737.95	-	153,737.95	100.00%	Budget is developed at a higher level to encompass
Elect Dist-OH Conductors & Devices	134615	TIP TOP PHASE 3	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	111,313.32	-	111,313.32	100.00%	This project was originally budgeted in 2012 only. It was
Elect Dist-OH Conductors & Devices	134828	Aiken 1290	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	337,538.32	-	337,538.32	100.00%	Emergent work due to improving reliability and load
Elect Dist-OH Conductors & Devices	135584	REGULATORS FOR MU1101 & BB1103	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	140,018.56	-	140,018.56	100.00%	Emerging project not anticipated at time of budget
Elect Dist-OH Conductors & Devices	135686	Taylor 1106 Add	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	98,547.20	-	98,547.20	100.00%	Budget is developed at a higher level to encompass
Elect Dist-OH Conductors & Devices	135687	WT 1210	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	71,083.21	-	71,083.21	100.00%	Budget is developed at a higher level to encompass
Elect Dist-OH Conductors & Devices	ECAPRR340	CAP, REG, RECLOSERS 340	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	27,566.76	20,304.00	7,262.76	35.77%	
Elect Dist-OH Conductors & Devices	LMS040911	LGE MAJOR STORM 040911	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	56,003.82	-	56,003.82	100.00%	Budget is developed at a high level for weather events and
Elect Dist-OH Conductors & Devices	LMS042011	LGE MAJOR STORM 042011	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	135,516.74	-	135,516.74	100.00%	Budget is developed at a high level for weather events and
Elect Dist-OH Conductors & Devices	LMS042211	LGE MAJOR STORM 042211	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	277,115.03	-	277,115.03	100.00%	Budget is developed at a high level for weather events and
Elect Dist-OH Conductors & Devices	LMS052311	LGE MAJOR STORM 052311	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	538,328.14	-	538,328.14	100.00%	Budget is developed at a high level for weather events and
Elect Dist-OH Conductors & Devices	LMS061911	LGE MAJOR STORM 061911	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	134,207.13	-	134,207.13	100.00%	Budget is developed at a high level for weather events and
Elect Dist-OH Conductors & Devices	LMS071911	LGE MAJOR STORM 071911	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	204,450.68	-	204,450.68	100.00%	Budget is developed at a high level for weather events and
Elect Dist-OH Conductors & Devices	LMS081311	LG&E MAJOR STORM 081311	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	1,153,436.29	-	1,153,436.29	100.00%	Budget is developed at a high level for weather events and
Elect Dist-OH Conductors & Devices	PMINSP340	PM Inspections 003400	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	(14,334.28)	-	(14,334.28)	100.00%	
Elect Dist-OH Conductors & Devices	RDCBL340	Replace Defective Cable 003400	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	863,859.69	750,174.00	113,685.69	15.15%	Variance to budget reflects actual versus projected
Elect Dist-OH Conductors & Devices	RDD003065	Repair Defective Eqpt - 003065	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	1,476.28	-	1,476.28	100.00%	
Elect Dist-OH Conductors & Devices	RDD003190	Repair Defective Eqpt - 003190	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	34,944.75	178,999.70	(144,054.95)	80.48%	Variance to budget reflects actual versus projected
Elect Dist-OH Conductors & Devices	RDDD345OH	POI	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	(2,506.80)	-	(2,506.80)	100.00%	
Elect Dist-OH Conductors & Devices	RELD01015	LGE GEN RELIABILITY	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	2,653,063.34	2,342,150.12	310,913.22	13.27%	This is the blanket reliability project for LGE. Original
Elect Dist-OH Conductors & Devices	RELD340OH	OH Reliability 003400	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	947,911.74	504,410.44	443,501.30	87.92%	Variance to budget reflects actual versus projected
Elect Dist-OH Conductors & Devices	STRM03230	LGE Minor Storm Events	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	417,963.40	-	417,963.40	100.00%	Budget is developed at a high level for weather events and
Elect Dist-OH Conductors & Devices	STRMLGE	LGE Major Storm Event	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	-	900,739.99	(900,739.99)	100.00%	Budget is developed at a high level for weather events and
Elect Dist-OH Conductors & Devices	TBRD340OH	Trouble OH 003400	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	2,185,612.59	1,829,037.75	356,574.84	19.50%	Variance to budget reflects actual versus projected
Elect Dist-OH Services	135296	COOPER CHAPEL RD ELECOVHD RELO	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	550,853.32	-	550,853.32	100.00%	Emergent work for Kentucky Highway Department to
Elect Dist-OH Street Lighting	RDMV332	MERCURY BULB REPL PROJECT	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	175,658.56	400,742.76	(225,084.20)	56.17%	Variance to budget reflects actual versus projected
Elect Dist-OH Street Lighting	RDSTLT332	REPAIR STREET LIGHTING	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	2,014,587.77	1,672,856.89	341,730.88	20.43%	Variance to budget reflects actual versus projected
Elect Dist-OH Street Lighting	RDSTLT340	REP DEF ST LIGHTS 340	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	562.79	-	562.79	100.00%	
Elect Dist-Poles, Towers & Fixtures	119902	Clear 12/04 A&G	P47110: CORPORATE GAAP	Infrastructure/Reliability	non-Mech	2011	(2,347,062.22)	-	(2,347,062.22)	100.00%	This project is used for the annual true-up activity and does not have a cooresponding budget amount.
Elect Dist-Poles, Towers & Fixtures	120754	Misc. A/R Uncollect - LGE Cap	P47110: CORPORATE GAAP	Infrastructure/Reliability	non-Mech	2011	(16,584.62)	-	(16,584.62)	100.00%	
Elect Dist-Poles, Towers & Fixtures	122971	CONESTOGA CIRCUIT WORK	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	(16,174.21)	-	(16,174.21)	100.00%	
Elect Dist-Poles, Towers & Fixtures	123137	LG&E POLE INSPECTION	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	1,573,901.33	1,651,267.21	(77,365.88)	4.69%	
Elect Dist-Poles, Towers & Fixtures	126655	Jeffersontown Circuit Work	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	1,352,606.85	2,222,538.53	(869,931.68)	39.14%	Project started earlier than anticipated to meet the projected load growth on the Taylorsville Rd corridor that was expected to exceed capacity in 2011.
Elect Dist-Poles, Towers & Fixtures	127258	Third Party PAR	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	182,555.05	-	182,555.05	100.00%	This is a continuation of the project started in 2010 to
Elect Dist-Poles, Towers & Fixtures	131256	34KV regs on TT3311	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	124,944.22	-	124,944.22	100.00%	Emergent project not anticipated at time of budget. Project spans 2010-2012 and net variance is ($294K).
Elect Dist-Poles, Towers & Fixtures	132642	DIST-NA-MDLTWN-T.C	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	4,097.86	-	4,097.86	100.00%	
Elect Dist-Poles, Towers & Fixtures	133455	DIST-NA-WTRSN-MDLTN	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	11,056.25	-	11,056.25	100.00%	
Elect Dist-Poles, Towers & Fixtures	134386	DIST-NA-CNRN-CNRNS1	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	142,516.51	-	142,516.51	100.00%	Emerging project not anticipated at time of budget.
Elect Dist-Poles, Towers & Fixtures	LDISCAP11	LGE DISTRIBUTION CAPACITOR11	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	235,524.31	259,633.68	(24,109.37)	9.29%	
Elect Dist-Poles, Towers & Fixtures	PBWK330OH	PUB WORKS RELOC OH 330	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	(150,383.29)	-	(150,383.29)	100.00%	This credit is the result of a journal entry correction to move charges that were incorrectly charged to this project
Elect Dist-Poles, Towers & Fixtures	PBWK340OH	PUB WORKS RELOC OH	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	290,427.83	1,150,148.51	(859,720.68)	74.75%	This is a blanket project for Public Works projects. Internal policy required individual projects for anything normally in a blanket project that cost $300K or more. For 2011, a reallocation was done to the Cooper Chapel Road Electric Overhead Relocation. Additionally, KYTC and Metro did not have Road Way projects ready to start
Elect Dist-Poles, Towers & Fixtures	RDDD340OH	REP DEF EQ OH 340	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	2,935,933.27	3,031,579.72	(95,646.45)	3.16%	
Elect Dist-Poles, Towers & Fixtures	RDPOLD320	REP DEF POL'S 320	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	549.22	-	549.22	100.00%	
Elect Dist-Poles, Towers & Fixtures	RDPOLD340	REP DEF POL'S	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	(13.91)	-	(13.91)	100.00%	
Elect Dist-Poles, Towers & Fixtures	RDPOLE340	Replace Defective Poles 340	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	1,484,358.36	1,115,421.10	368,937.26	33.08%	Variance to budget reflects actual versus projected investments associated with repairing or replacing defective poles. Annual budgets are based on historical investment rates for addressing defective poles. The overrun was caused by additional work to reduce the
Elect Dist-Poles, Towers & Fixtures	RNTPD340	REP THR PARTY DAM 340	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	509,235.51	-	509,235.51	100.00%	Variance to budget reflects actual versus projected

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Elect Dist-Station Equip	123614	MUD LANE (HUMANA UPGRADE)	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	(4.66)	-	(4.66)	100.00%	
Elect Dist-Station Equip	124668	'09 MADISON SUB EXPANSION	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	2.15	-	2.15	100.00%	
Elect Dist-Station Equip	124669	'09 OLD HENRY SUBSTA	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	4,001.32	-	4,001.32	100.00%	
Elect Dist-Station Equip	124866	OLD HENRY CIRCUIT WORK	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	40,502.88	-	40,502.88	100.00%	This was a two year project. Some of the work originally
Elect Dist-Station Equip	126448	2010 Dist. Wildlife Protection	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	7,352.33	-	7,352.33	100.00%	
Elect Dist-Station Equip	126449	2010 Misc. Dist. Project	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	149.98	-	149.98	100.00%	
Elect Dist-Station Equip	126450	2010 TC OIL FILTERS	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	1,276.37	-	1,276.37	100.00%	
Elect Dist-Station Equip	126451	2010 M/E BKR REPLACEMENT	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	4,788.00	-	4,788.00	100.00%	
Elect Dist-Station Equip	126454	2010 FPE TAP CHGR REPLACEMENT	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	3.19	-	3.19	100.00%	
Elect Dist-Station Equip	126460	2010 DIST. SUB. BATTERIES	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	756.61	-	756.61	100.00%	
Elect Dist-Station Equip	126461	BDD RELAY REPLACEMENT PROJECT	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	(1,412.31)	-	(1,412.31)	100.00%	
Elect Dist-Station Equip	126465	2010 SFC RELAY REPLACEMENT	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	(654.37)	-	(654.37)	100.00%	
Elect Dist-Station Equip	126466	JEFFERSONTOWN SUB EXPANSION	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	374,529.76	369,960.69	4,569.07	1.24%	
Elect Dist-Station Equip	126734	Worthington Sub Expansion	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	1,230,184.61	1,090,196.04	139,988.57	12.84%	Variance due to transfer of equipment from project
Elect Dist-Station Equip	127393	Symrna Cap Bank	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	30,197.48	-	30,197.48	100.00%	The project was assumed to be completed during 2010
Elect Dist-Station Equip	127411	LBR10-Aiken6650	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	10.61	-	10.61	100.00%	
Elect Dist-Station Equip	130649	LGE Wildlife Protection	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	12,440.47	109,672.18	(97,231.71)	88.66%	Variance due to transfer of budget through forecast
Elect Dist-Station Equip	130660	Harrods Creek Substation	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	1,670,603.30	793,969.82	876,633.48	110.41%	Project scope expanded in 2011 to include completion of
Elect Dist-Station Equip	130672	SCADA Upgrades 2011 Louis	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	-	165,905.42	(165,905.42)	100.00%	Project not needed at this time.
Elect Dist-Station Equip	130700	SCM 2011 Rplc FPE Xfmr LTCs	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	299,890.87	189,986.64	109,904.23	57.85%	Project variance due to higher equipment costs than
Elect Dist-Station Equip	130705	SCM 2011 LGE Rpl Sub Batteries	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	70,659.49	111,906.64	(41,247.15)	36.86%	Variance due to less battery replacements than originally
Elect Dist-Station Equip	130712	SCM 2011 LGE Misc Dist Proj	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	106,663.86	93,086.71	13,577.15	14.59%	
Elect Dist-Station Equip	130722	SCM 2011 LTC Oil Filter Un	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	52,026.17	49,393.32	2,632.85	5.33%	
Elect Dist-Station Equip	130728	SCM 11 PSD WSA Breaker Rplc	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	133,136.39	122,736.66	10,399.73	8.47%	
Elect Dist-Station Equip	130736	SCM LGE NESC Comp Proj	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	50,901.65	56,485.54	(5,583.89)	9.89%	
Elect Dist-Station Equip	130752	Manslick Substation Exp	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	922,724.20	-	922,724.20	100.00%	Project started earlier than anticipated in order the
Elect Dist-Station Equip	131107	2011 LGE Transformer Rwd/Rpr	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	-	1,030,803.55	(1,030,803.55)	100.00%	Budget is developed at a higher level to encompass multiple projects and reallocated to individual projects as
Elect Dist-Station Equip	131225	LGE Substation Equipment Prch	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	(1,268,197.04)	188,276.00	(1,456,473.04)	773.58%	Variance due to purchases from 2010 and dollars were
Elect Dist-Station Equip	131284	Waterside West Improvements	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	2,069.67	-	2,069.67	100.00%	
Elect Dist-Station Equip	131285	Tip Top Substation project	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	566,053.11	501,178.65	64,874.46	12.94%	Variance due to higher labor and equipment cost than
Elect Dist-Station Equip	131296	Voltage Regulating Relay Upg	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	0.22	-	0.22	100.00%	
Elect Dist-Station Equip	131320	LGE Rplc Fire Det Thermos	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	6,269.45	-	6,269.45	100.00%	
Elect Dist-Station Equip	131725	2010 LGE Transformer Rewind #2	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	5,892.22	-	5,892.22	100.00%	
Elect Dist-Station Equip	131739	2010 LGE Transformer rewind #3	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	107,787.64	-	107,787.64	100.00%	This is an individual rewind project for LGE. Money is
Elect Dist-Station Equip	132747	SCM 230KW 3PHASE GENERATOR	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	121,590.00	-	121,590.00	100.00%	Emerging project not anticipated at time of budget.
Elect Dist-Station Equip	134363	69KV Lighting Arresters	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	4,688.66	-	4,688.66	100.00%	
Elect Dist-Station Equip	134911	SCM2012 FPE TAPCHGR-NORMANDY	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	331.71	-	331.71	100.00%	
Elect Dist-Station Equip	134915	SCM2012 RPL GE SFC PRTCT RELAY	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	221.13	-	221.13	100.00%	
Elect Dist-Station Equip	135374	LIGHTNING ARRESTERS	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	13,748.42	-	13,748.42	100.00%	
Elect Dist-Station Equip	135617	Worthington Trans 1 Bush Repl.	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	2,577.74	-	2,577.74	100.00%	
Elect Dist-Station Equip	135657	Madison TR 2 69kV Bushings	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	10,801.20	-	10,801.20	100.00%	
Elect Dist-Station Equip	135770	Madison TR2 Rewind	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	83,937.33	-	83,937.33	100.00%	This is an individual rewind project for LGE. Money is
Elect Dist-Station Equip	135793	LG&E Spare 138-13kV 44.8 MVA	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	939,333.24	-	939,333.24	100.00%	Emergent work to purchase a spare transformer of a size
Elect Dist-Station Equip	135794	LG&E Spare 69-13kV 44.8 MVA	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	902,453.71	-	902,453.71	100.00%	Emergent work to purchase a spare transformer of a size
Elect Dist-Station Equip	135873	Repl fail Pot Trans, Tip Top.	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	9,615.68	-	9,615.68	100.00%	
Elect Dist-Station Equip	MCAPRR340	MAINT CAP, REG, REC 340	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	190,943.93	196,337.57	(5,393.64)	2.75%	
Elect Dist-Station Equip	SYSENH340	SYS ENH EXIST CUST 340	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	71,326.96	109,682.68	(38,355.72)	34.97%	Variance to budget reflects actual versus projected
Elect Dist-Structures & Improve	122975	EASTWOOD SUBSTATION	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	1,632,897.98	1,780,284.11	(147,386.13)	8.28%	
Elect Dist-Structures & Improve	126455	2010 BUILDINGS & GROUNDS	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	(15,045.20)	-	(15,045.20)	100.00%	
Elect Dist-Structures & Improve	131309	LGE Sub Bldg & Grounds	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	(3,810.28)	-	(3,810.28)	100.00%	
Elect Dist-Structures & Improve	135406	TERRY SUB DRIVEWAY CONSTRUCT	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	20,365.79	-	20,365.79	100.00%	
Elect Dist-UG Conductors & Devices	126657	URD MV Cable Rejuvenation	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	272,526.55	169,176.00	103,350.55	61.09%	The scope changed to include six additional locations to
Elect Dist-UG Conductors & Devices	130156	Ckt BR1181 Breckinridge Sub	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	112,856.96	-	112,856.96	100.00%	Budget is developed at a higher level to encompass
Elect Dist-UG Conductors & Devices	131710	Service Pilot UG	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	37,130.73	500,459.93	(463,329.20)	92.58%	This was a pilot program designed to encourage
Elect Dist-UG Conductors & Devices	NETVLT343	Network Vaults 003430	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	831,929.87	433,807.62	398,122.25	91.77%	Variance to budget reflects actual versus projected
Elect Dist-UG Conductors & Devices	RELD340UG	UG Reliability 003400	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	(4,856.80)	-	(4,856.80)	100.00%	
Elect Dist-UG Conductors & Devices	TBRD340UG	Trouble UG 003400	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	479,112.24	758,557.86	(279,445.62)	36.84%	Variance to budget reflects actual versus projected investments associated with trouble on the underground electric distribution system. Annual budgets are based on historical investment rates for responding to trouble on the
Elect Dist-UG Conduit	CABLE341	Blanket cable for joint trench	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	226,943.32	-	226,943.32	100.00%	This project is for the purchase of cable used on Joint Trench projects. As the cable is used, it is transferred to
Elect Dist-UG Conduit	PBWK340UG	PUB WORKS RELOC UG 340	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	20,998.59	42,026.68	(21,028.09)	50.04%	
Elect Dist-UG Conduit	RCST340	CUST REQ 340	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	244,949.67	398,240.33	(153,290.66)	38.49%	Variance to budget reflects actual versus projected investments associated with customer requested work. Annual budgets are based on historical customer
Elect Dist-UG Conduit	RDDD340UG	REP DEF EQ UG 340	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	1,250,804.48	1,101,244.33	149,560.15	13.58%	Variance to budget reflects actual versus projected
Elect Dist-UG Services	123278	HUMANA DATA CENTER CIRC WRK	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	19,382.93	-	19,382.93	100.00%	
Elect General-Power Op Equip - Othe	130554	Purchase Forklift SCM LGE	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	69.28	-	69.28	100.00%	
Elect General-Tools, Shops & Garage	130740	SCM LGE Tools & Equip - TLEQ	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	51,206.34	50,412.22	794.12	1.58%	
Elect General-Tools, Shops & Garage	132117	Thermography cameras	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	3,049.31	-	3,049.31	100.00%	
Elect General-Tools, Shops & Garage	TLEQ340	TOOLS AND EQ 340	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	156,547.74	141,018.00	15,529.74	11.01%	
Elect LGE -Transport-Cars & Trucks	130547	Purchase Sub HD Truck F-550	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	(2,850.00)	-	(2,850.00)	100.00%	
Elect LGE -Transport-Cars & Trucks	130548	Purchase Sub HD Truck F-650	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	(1,770.71)	-	(1,770.71)	100.00%	
Elect LGE -Transport-Cars & Trucks	130551	Purchase Sub Aerial Lift Truck	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	(7,410.00)	-	(7,410.00)	100.00%	
Elect LGE -Transport-Cars & Trucks	130552	Purchase Crane Truck AC 15-70B	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	(5,700.00)	-	(5,700.00)	100.00%	
Elect LGE -Transport-Cars & Trucks	132530	Purchase 5 Heavy Duty Trucks	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	20,888.36	-	20,888.36	100.00%	
Elect LGE -Transport-Cars & Trucks	135376	CR Operations Vehicles	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	23,787.16	-	23,787.16	100.00%	
Elect LGE -Transport-Cars & Trucks	135843	MC Coal Yard Truck	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	15,108.67	-	15,108.67	100.00%	
Elect LGE -Transport-Cars & Trucks	135844	MC Maint Truck 2011	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	17,811.57	-	17,811.57	100.00%	

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Elect LGE -Transport-Cars & Trucks	135845	MC Planning Truck 2011	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	17,270.99	-	17,270.99	100.00%	
Elect LGE -Transport-Cars & Trucks	135846	MC Warehouse Truck 2011	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	16,730.41	-	16,730.41	100.00%	
Elect LGE -Transport-Cars & Trucks	135847	MC Yard Ops Truck 2011	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	16,730.41	-	16,730.41	100.00%	
Elect LGE -Transport-Cars & Trucks	135865	CR Vehicle 2011	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	13,703.17	-	13,703.17	100.00%	
Elect Trans-OH Conductors & Devices	122513	Middletown-Collins 138kV Line	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	8,340.10	-	8,340.10	100.00%	
Elect Trans-OH Conductors & Devices	126181	Old Henry 138KV Tap	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	133.04	-	133.04	100.00%	
Elect Trans-OH Conductors & Devices	133029	4533 LRC RE-SAG	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	74,474.99	-	74,474.99	100.00%	Emerging project not anticipated at time of budget.
Elect Trans-OH Conductors & Devices	L5-2011	RELOCATIONS T LINES LGE 2011	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	2,993.66	90,750.60	(87,756.94)	96.70%	Actual reimbursable work was higher than assumed in the
Elect Trans-OH Conductors & Devices	L6-2010	NEW FACILITIES T-LINE LGE 2010	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	4,873.15	-	4,873.15	100.00%	
Elect Trans-OH Conductors & Devices	L6-2011	NEW FACILITIES T-LINE LGE 2011	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	441.39	86,961.24	(86,519.85)	99.49%	Actual needs were lower than expected allowing for
Elect Trans-OH Conductors & Devices	L7-2011	PARAM UPGRADE T LINE LGE 2011	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	84,186.65	200,009.64	(115,822.99)	57.91%	Actual needs were lower than expected allowing for
Elect Trans-OH Conductors & Devices	L8-2009	STORM DAMAGE T-LINE LGE 2009	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	139.25	-	139.25	100.00%	
Elect Trans-OH Conductors & Devices	L8-2011	STORM DAMAGE T-LINE LGE 2011	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	253,486.55	157,379.70	96,106.85	61.07%	More storm damage than anticipated in budget.
Elect Trans-OH Conductors & Devices	L9-2011	PRIORITY REPL T-LINES LGE 2011	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	1,277,610.44	1,199,645.76	77,964.68	6.50%	Replaced more poles than originally planned. Overhead
Elect Trans-OH Conductors & Devices	LBR-10	LGE Breakers	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	(569,482.91)	-	(569,482.91)	100.00%	Credits for materials were not budgeted.
Elect Trans-OH Conductors & Devices	LCI-11	LGE Capacitor Installations11	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	-	43,938.24	(43,938.24)	100.00%	Budget is developed at a higher level to encompass
Elect Trans-Poles & Fixtures	121151	6623 River Park Relo	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	(2,801.00)	-	(2,801.00)	100.00%	
Elect Trans-Poles & Fixtures	123795	Dist Eastwood West Tap	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	224,825.96	400,164.40	(175,338.44)	43.82%	The budget was prepared prior to completion of a detailed
Elect Trans-Poles & Fixtures	127268	HWY 933	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	7,504.48	-	7,504.48	100.00%	
Elect Trans-Poles & Fixtures	132881	4533 MILL CREEK 345 PARA	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	1,292.62	-	1,292.62	100.00%	
Elect Trans-Poles & Fixtures	132883	4531 MILL CREEK 345 PARA	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	1,219.62	-	1,219.62	100.00%	
Elect Trans-Poles & Fixtures	132884	4532 MILL CREEK 345 PARA	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	1,146.64	-	1,146.64	100.00%	
Elect Trans-Poles & Fixtures	135529	CSXT RELO 6649	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	147,018.62	-	147,018.62	100.00%	Emerging project not anticipated at time of budget.
Elect Trans-Poles & Fixtures	L9-2010	PRIORITY REPL T-LINES LGE 2010	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	62,192.85	-	62,192.85	100.00%	Completion of work that began during the prior year. Due
Elect Trans-Staion Eq Sys Control	126807	Batteries - LGE-2010	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	(4,417.37)	51,684.36	(56,101.73)	108.55%	Work that was originally charged to this project was
Elect Trans-Staion Eq Sys Control	126809	Station Service Transfrmrs LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	-	17,490.24	(17,490.24)	100.00%	
Elect Trans-Staion Eq Sys Control	127158	CIP- LGE 2011	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	20,947.56	29,998.84	(9,051.28)	30.17%	
Elect Trans-Staion Eq Sys Control	130606	Contrl Cntr ImprvmentsLGE 2011	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	-	8,004.26	(8,004.26)	100.00%	
Elect Trans-Staion Eq Sys Control	130611	Digital EMS Comm Chanls LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	-	60,000.28	(60,000.28)	100.00%	Project delayed to 2015 budget under a different project
Elect Trans-Staion Eq Sys Control	130613	Routine EMS- LG&E 2011	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	-	59,996.86	(59,996.86)	100.00%	Budget is developed at a higher level to encompass
Elect Trans-Staion Eq Sys Control	130638	Tip Top Breaker Replacement	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	320,992.68	199,597.20	121,395.48	60.82%	The budget assumed that internal labor resources would
Elect Trans-Staion Eq Sys Control	130898	Lou Upgd-Middletown 345kV Brkr	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	2,130,385.41	1,998,936.65	131,448.76	6.58%	
Elect Trans-Staion Eq Sys Control	132089	ET-Brkr-Replc	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	11,950.69	-	11,950.69	100.00%	
Elect Trans-Staion Eq Sys Control	132384	Breckenridge TR5 Rewind	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	351,515.64	-	351,515.64	100.00%	This is an individual rewind project for LGE. The budget
Elect Trans-Staion Eq Sys Control	132688	Dix Ctrl Console Expansion LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	6,154.93	-	6,154.93	100.00%	
Elect Trans-Staion Eq Sys Control	132698	Dix Dam Boiler-LG&E	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	1,716.50	-	1,716.50	100.00%	
Elect Trans-Staion Eq Sys Control	134560	PADDYSRUN TR4A REPL	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	751,913.07	-	751,913.07	100.00%	Emergent work to secure funding to replace the failed
Elect Trans-Staion Eq Sys Control	135809	Trans Operator Log Sys-LG&E	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	58,407.07	-	58,407.07	100.00%	Emerging project not anticipated at time of budget.
Elect Trans-Staion Eq Sys Control	LRSUB-10	LG&E Routine - Subs-10	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	(324,473.44)	-	(324,473.44)	100.00%	Material charges from prior year were moved to correct
Elect Trans-Staion Eq Sys Control	LRSUB-11	LG&E Routine - Subs-11	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	732,340.70	693,085.58	39,255.12	5.66%	
Elect Trans-Staion Eq Sys Control	LTRMUP-11	LGE Terminal Upgrade11	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	-	266,593.68	(266,593.68)	100.00%	Budget is developed at a higher level to encompass
Elect Trans-Station Equip-Nonsys	117320	SPCC Mods - LG&E Transmission	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	(991.95)	-	(991.95)	100.00%	
Elect Trans-Station Equip-Nonsys	118209	Trimble 2 Transmission lge	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	154,465.33	-	154,465.33	100.00%	A later start in 2009 and foundation corrections extended
Elect Trans-Station Equip-Nonsys	122512	MT 138kV Collins termination	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	41,246.11	-	41,246.11	100.00%	Project was not expected to carryover into 2011 at the
Elect Trans-Station Equip-Nonsys	122514	Collins 138/69kV 150MVA Trnsfr	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	257,402.10	-	257,402.10	100.00%	Once the project extended into 2010, it was anticipated in
Elect Trans-Station Equip-Nonsys	125614	11 High Speed Telemetry - LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	-	59,999.40	(59,999.40)	100.00%	Project cancelled due to lack of need.
Elect Trans-Station Equip-Nonsys	125620	10 EMS Servers & OUG - LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	45,973.94	-	45,973.94	100.00%	The budget assumed that the project would be completed
Elect Trans-Station Equip-Nonsys	125632	EMS Redundancy LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	904.96	-	904.96	100.00%	
Elect Trans-Station Equip-Nonsys	126806	Surge Arrestors - LGE-2010	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	3,197.55	51,684.36	(48,486.81)	93.81%	Budget is developed at a higher level to encompass
Elect Trans-Station Equip-Nonsys	126808	Grounding Repairs - LGE-2011	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	-	51,684.36	(51,684.36)	100.00%	Budget is developed at a higher level to encompass
Elect Trans-Station Equip-Nonsys	126810	Instrument Trsfrmr Rplcmnt-LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	-	51,684.36	(51,684.36)	100.00%	The project was accelerated to, and completed during,
Elect Trans-Station Equip-Nonsys	127149	High Spd Historic Arch-LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	-	45,002.94	(45,002.94)	100.00%	Project delayed to 2013 and completed under project
Elect Trans-Station Equip-Nonsys	127152	Openview.NET- LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	100,851.46	106,000.62	(5,149.16)	4.86%	
Elect Trans-Station Equip-Nonsys	127155	Tools for Opertrs- outage schd	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	-	15,000.72	(15,000.72)	100.00%	
Elect Trans-Station Equip-Nonsys	127165	Automate Failover of OSI- LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	-	21,002.40	(21,002.40)	100.00%	
Elect Trans-Station Equip-Nonsys	127291	345kV-BKR RET-TC	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	(965.68)	-	(965.68)	100.00%	
Elect Trans-Station Equip-Nonsys	127295	EW-6658 BKR UPGRADE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	0.35	-	0.35	100.00%	
Elect Trans-Station Equip-Nonsys	127381	PaddRun-XFMR-Rep	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	90,065.60	-	90,065.60	100.00%	The project was assumed to be completed during 2010
Elect Trans-Station Equip-Nonsys	127397	LBR10-MC-Brkrs	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	1,009.78	-	1,009.78	100.00%	
Elect Trans-Station Equip-Nonsys	127399	LBR10-PRun-6636A	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	1.98	-	1.98	100.00%	
Elect Trans-Station Equip-Nonsys	127470	LR10-TC-4542-Relays	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	516.59	-	516.59	100.00%	
Elect Trans-Station Equip-Nonsys	131314	Lou Upgr-New Albany-Subs	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	-	498,993.12	(498,993.12)	100.00%	The start of this project was delayed and the scope was
Elect Trans-Station Equip-Nonsys	132090	ET-Xfrmr-Replc	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	172,879.98	-	172,879.98	100.00%	Emerging project not anticipated at time of budget.
Elect Trans-Station Equip-Nonsys	132475	MC-Brkrs-Rplc	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	1,039,929.54	-	1,039,929.54	100.00%	The costs were originally charged to the LBR-10 and
Elect Trans-Station Equip-Nonsys	132730	QAS for EMS LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	185,682.21	-	185,682.21	100.00%	Emerging project not anticipated at time of budget.
Elect Trans-Station Equip-Nonsys	132888	EMS CC Switchover - LG&E	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	839,794.61	-	839,794.61	100.00%	The project began after the 2011 budget was prepared and
Elect Trans-Station Equip-Nonsys	132905	AP-Relays-2011	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	1,611.67	-	1,611.67	100.00%	
Elect Trans-Station Equip-Nonsys	132907	MT-Relays-2011	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	106,491.29	-	106,491.29	100.00%	Emerging project not anticipated at time of budget.
Elect Trans-Station Equip-Nonsys	132908	MC-Relays-2011	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	27,370.11	-	27,370.11	100.00%	Emerging project not anticipated at time of budget.
Elect Trans-Station Equip-Nonsys	132909	NS-Relays-2011	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	17,524.16	-	17,524.16	100.00%	
Elect Trans-Station Equip-Nonsys	132910	P-Relays-2011	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	19,367.20	-	19,367.20	100.00%	
Elect Trans-Station Equip-Nonsys	132911	PW-Relays-2011	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	89,300.19	-	89,300.19	100.00%	Emerging project not anticipated at time of budget.
Elect Trans-Station Equip-Nonsys	132912	TC-Relays-2011	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	33,711.15	-	33,711.15	100.00%	Emerging project not anticipated at time of budget.
Elect Trans-Station Equip-Nonsys	133510	Sville Remodel - LG&E	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	25,482.69	-	25,482.69	100.00%	Emerging project not anticipated at time of budget.
Elect Trans-Station Equip-Nonsys	134750	8 New EMS Workstations LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	24,451.14	-	24,451.14	100.00%	
Elect Trans-Station Equip-Nonsys	134886	SV Drainage Issue	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	51,205.93	-	51,205.93	100.00%	Emerging project not anticipated at time of budget.
Elect Trans-Station Equip-Nonsys	135285	EMS Laptops LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	1,877.25	-	1,877.25	100.00%	
Elect Trans-Station Equip-Nonsys	135287	EMS Satellite Servers LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	17,815.56	-	17,815.56	100.00%	
Elect Trans-Station Equip-Nonsys	135854	EMS Backup Hware/Sware-LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	13,531.84	-	13,531.84	100.00%	
Elect Trans-Station Equip-Nonsys	LBATTRY11	BATTERIES BLANKET LGE 2011	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	57,458.14	-	57,458.14	100.00%	Budgeted under LRSUB-11, this project was created
Elect Trans-Station Equip-Nonsys	LBR-11	LGE Breakers11	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	1,689,017.51	656,044.08	1,032,973.43	157.45%	Budget is developed at a higher level to encompass
Elect Trans-Station Equip-Nonsys	LGRNDRP11	GROUNDING REPAIRS LG&E 2011	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	127.53	-	127.53	100.00%	

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Elect Trans-Station Equip-Nonsys	LINSTRF11	INSTRUMENT TRANSFMR LGE 2011	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	64,382.60	-	64,382.60	100.00%	Budgeted under LRSUB-11, this project was created during 2011 to try to capture costs more specifically.
Elect Trans-Station Equip-Nonsys	LRTU-11	LGE RTU11	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	15,099.00	315,494.04	(300,395.04)	95.21%	Budget is developed at a higher level to encompass
Elect Trans-Station Equip-Nonsys	LSURGE-11	Surge Arrestors LGE-11	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	95,762.16	-	95,762.16	100.00%	Budgeted under LRSUB-11, this project was created
Elect Trans-Struct & Imp-Sys Cont	127467	LDISCAP10	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	12,377.00	-	12,377.00	100.00%	
Elect Trans-Towers & Fixtures	122805	Museum Plaza Tower Reloc	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	(78,800.83)	-	(78,800.83)	100.00%	This customer request, the majority of which was
Elect Trans-Towers & Fixtures	125850	DFR	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	20,390.62	49,899.36	(29,508.74)	59.14%	More work was completed during 2010 than the 2011
Elect Trans-Towers & Fixtures	131443	KENZIG ROAD	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	-	1,000,152.00	(1,000,152.00)	100.00%	Project delayed into 2012 due to further Transmission
Elect Trans-Towers & Fixtures	132809	4535 NRTHSD SBSTN PARA	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	155,761.45	-	155,761.45	100.00%	Emerging project not anticipated at time of budget.
Elect Trans-Towers & Fixtures	132812	4560 MILCRK SBSTN PARA	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	149,838.86	-	149,838.86	100.00%	Emerging project not anticipated at time of budget.
Elect Trans-Towers & Fixtures	L5-2010	RELOCATIONS T LINES LGE 2010	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	(298.89)	-	(298.89)	100.00%	
Elect Trans-Towers & Fixtures	L9-2009	PRIORITY REPL T-LINES LGE 2009	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2011	2,567.60	-	2,567.60	100.00%	
Gas Dist-City Gate Ck Station Str	130494	2011 UPGR MAJOR STAT REGS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	29,796.06	49,377.14	(19,581.08)	39.66%	
Gas Dist-City Gate Ck Station Str	130497	UPGR FAC @ CITY GATES Prj	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	-	27,623.20	(27,623.20)	100.00%	Project not required at that time.
Gas Dist-Industrial Measuring & Re	130501	COMM HP SERV COMPLIANCE Prj	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	433,714.85	495,752.31	(62,037.46)	12.51%	Project scope reduction.
Gas Dist-Industrial Measuring & Re	130502	GAS RELIEF VALVE COMPLIAN	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	-	166,371.42	(166,371.42)	100.00%	Project not required at that time.
Gas Dist-Industrial Measuring & Re	130503	GAS REG CAPACITY PROG	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	417,845.30	329,322.84	88,522.46	26.88%	The project was budgeted to a 122 Electric Distribution
Gas Dist-Mains	120595	PURCHASE REGUL-RES/COMM	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	169,552.34	-	169,552.34	100.00%	Emerging project not anticipated at time of budget.
Gas Dist-Mains	121527	RIVER PARK PLACE GAS RELO	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	(143,214.07)	-	(143,214.07)	100.00%	In 2010 the receivable related to this project was written
Gas Dist-Mains	122074	Capital Tax	P47110: CORPORATE GAAP	Infrastructure/Reliability	non-Mech	2011	84.23	-	84.23	100.00%	
Gas Dist-Mains	123889	UPS ASHBOTTOM (GAS)	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	14.82	-	14.82	100.00%	
Gas Dist-Mains	124835	CP IMPRESSED CURRENT SY IMPRV	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	(2,603.27)	-	(2,603.27)	100.00%	
Gas Dist-Mains	126440	MAGN FARM TAP UPGRADE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	7,441.38	-	7,441.38	100.00%	
Gas Dist-Mains	126480	COMMERCIAL HP GAS SERVICE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	16,499.63	-	16,499.63	100.00%	
Gas Dist-Mains	127455	MAGNOLIA TO PICCADILLY MODIF	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	15,839.90	-	15,839.90	100.00%	
Gas Dist-Mains	130921	CP IMPRESSED SYS IMP	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	80,687.48	33,160.23	47,527.25	143.33%	A $34K invoice was accrued and paid in 2011, causing an
Gas Dist-Mains	130922	2011 INTERN CORROSION MIT	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	-	47,880.00	(47,880.00)	100.00%	Project not required at that time.
Gas Dist-Mains	130923	2011 PI CASING RETIREMENT	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	-	53,358.02	(53,358.02)	100.00%	Project not required at that time.
Gas Dist-Mains	132629	Cooper Chapel Rd Gas Main Relo	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	84,929.79	-	84,929.79	100.00%	Reallocated from gas public works budget funding project
Gas Dist-Mains	133092	KY HWY 22 RELOC - PHASE 3	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	79,808.90	-	79,808.90	100.00%	Emergent project not anticipated at time of budget.
Gas Dist-Mains	LSMR414	Large Scale Main Replacements	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	18,326,935.42	17,248,924.05	1,078,011.37	6.25%	The Leak Mitigation program includes large scale main
Gas Dist-Mains	MAN414	ELECTRIC/GAS MANHOLE CONFLICTS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	8.07	-	8.07	100.00%	
Gas Dist-Mains	PBWK406G	PUB WORKS GAS 406	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	539,806.87	1,348,518.37	(808,711.50)	59.97%	Budget was developed at a higher level to encompass
Gas Dist-Mains	PMR414	Priority Main Replacement	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	2,688,068.82	2,732,629.91	(44,561.09)	1.63%	
Gas Dist-Mains	RCST406G	Customer requested - Gas	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	147,355.36	67,066.16	80,289.20	119.72%	Timing of receipts for customer reimbursable work
Gas Dist-Mains	RNTPD419	Repair Third Party Damages-419	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	90,087.66	-	90,087.66	100.00%	Third party damage repairs can be either capital or O&M
Gas Dist-Mains	RRCS421G	REM/REPL CO GAS SERVICE-421	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	16,669.02	81,132.65	(64,463.63)	79.45%	Based on customer need. Less services than anticipated.
Gas Dist-Mains	RRCS422G	RRCS422G	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	1,773.58	-	1,773.58	100.00%	
Gas Dist-Mains	SYSEN406G	System enhancements - Gas	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	441,500.57	879,953.71	(438,453.14)	49.83%	Decrease due to less system enhancement work than
Gas Dist-Mains	TBRD419G	MISC GAS MAIN LEAK REPAIR/REM	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	35,222.18	50,516.76	(15,294.58)	30.28%	
Gas Dist-Meas & Reg City Gat	127345	PENILE CITY GATE ST REDESIGN	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	118.22	-	118.22	100.00%	
Gas Dist-Meas & Reg City Gat	130020	Emergency Generator Doe Run	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	49,798.90	47,266.42	2,532.48	5.36%	
Gas Dist-Meas & Reg City Gat	130492	UPGR INDIRECT HEAT RE-LITER	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	40,432.10	45,138.12	(4,706.02)	10.43%	
Gas Dist-Meas & Reg City Gat	130493	UPGR DR & ELLINGSWORTH	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	181,543.08	169,618.92	11,924.16	7.03%	
Gas Dist-Meas & Reg City Gat	130495	REMOTE ODORANT SYS REP	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	5,189.74	68,312.84	(63,123.10)	92.40%	Project scope reduction.
Gas Dist-Meas & Reg City Gat	130498	UPGRADE VALVE ACTUATORS Prj	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	64,753.15	82,474.80	(17,721.65)	21.49%	
Gas Dist-Meas & Reg City Gat	130499	UPGRADE ELLINGSWORTH REG	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	50,092.12	45,957.14	4,134.98	9.00%	
Gas Dist-Meas & Reg City Gat	130500	UPGR ODORANT CONTROLL	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	99,372.11	98,434.81	937.30	0.95%	
Gas Dist-Meas & Reg City Gat	134588	HEATER RELITER UPGRADE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	22,263.44	-	22,263.44	100.00%	
Gas Dist-Meas & Reg City Gat	134603	CG & LG REGULATOR ST RTUs	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	68,715.20	-	68,715.20	100.00%	Project was budgeted in 2012 but completed early in 2011
Gas Dist-Meas & Reg City Gat	135163	REPLACE CG CONTROLLERS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	37,033.13	-	37,033.13	100.00%	Project was budgeted in 2012 but completed early in 2011
Gas Dist-Meas & Reg City Gat	135168	OBSOLETE ROTARY METER UPGR	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	42,691.18	-	42,691.18	100.00%	Project was budgeted in 2012 but completed early in 2011
Gas Dist-Meas & Reg Station-Gen	114268	Gas Regulator Replacements	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	2,132,626.31	3,499,150.38	(1,366,524.07)	39.05%	This was a multi-year program. Less work was needed to
Gas Dist-Meas & Reg Station-Gen	120596	FARM TAP REGULATOR UPGR	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	58,349.43	-	58,349.43	100.00%	Multi-year program completed early.
Gas Dist-Meas & Reg Station-Gen	122959	MILL CREEK GAS MEASUREMENT	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	0.82	-	0.82	100.00%	
Gas Dist-Meas & Reg Station-Gen	123047	2008 GAS REGUL CAPACITY PROJ	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	9.41	-	9.41	100.00%	
Gas Dist-Meas & Reg Station-Gen	124847	UPGR GAS CONTROL SCADA SYS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	231,233.16	-	231,233.16	100.00%	This is carryover of a project that was started and
Gas Dist-Meas & Reg Station-Gen	126474	UPGR MAJOR STATION REG & CONTR	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	29,616.59	-	29,616.59	100.00%	Project was budgeted in 2010 but work was delayed until
Gas Dist-Meas & Reg Station-Gen	126482	UPGRADE REGULATION FACILITIES	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	131,365.28	-	131,365.28	100.00%	This is carryover of a project that was started and
Gas Dist-Meas & Reg Station-Gen	130479	2011 FT CONVERSION PROJ	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	-	44,723.21	(44,723.21)	100.00%	No customer conversions required at that time.
Gas Dist-Meas & Reg Station-Gen	132078	2010 UPGR ROTARY METERS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	(3,492.38)	-	(3,492.38)	100.00%	
Gas Dist-Meters	122650	LGE Gas Meters	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2011	2,360,832.62	2,086,963.00	273,869.62	13.12%	Blanket project. Costs for this project were budgeted to
Gas Dist-Meters	132987	MISC FARM TAP REPLACEMENTS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	1,509.29	-	1,509.29	100.00%	
Gas Dist-Meters	135668	2,550 ITRON GAS 40 GB ERTS	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2011	156,773.64	-	156,773.64	100.00%	Emerging project not anticipated at time of budget. The
Gas Dist-Other Equipment	130917	AC MITIGATION Prj	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	21,459.01	17,100.00	4,359.01	25.49%	
Gas Dist-Other Equipment	135636	DEMAGNITIZER	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	28,833.43	-	28,833.43	100.00%	Emerging project not anticipated at time of budget.
Gas Dist-Regulators	130946	DIST REG FACILITY REPL	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	173,659.90	217,338.45	(43,678.55)	20.10%	All work was budgeted in 2011 but some work was
Gas Dist-Regulators	135471	REPL ACTUATOR CONTROLLERS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	28,020.11	-	28,020.11	100.00%	Emerging project not anticipated at time of budget.
Gas Dist-Services	124848	2009 COMMERCIAL HP SERV REPL	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	(117.78)	-	(117.78)	100.00%	
Gas Dist-Services	130937	MULD UPG EXISTING FARM TAPS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	19,310.51	90,409.53	(71,099.02)	78.64%	Material and outside service costs lower than anticipated.
Gas Dist-Services	RRCS419G	REP CO GAS SERV 419	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	1,785,082.17	1,614,538.55	170,543.62	10.56%	The Leak Mitigation program includes large scale main
Gas General -Power Oper Eq-Other	126442	MAGN PURCHASE MISC EQUIP	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	(947.76)	-	(947.76)	100.00%	
Gas General -Power Oper Eq-Other	126477	UPGR ROTARY METERS AT IND FAC	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	4,620.63	-	4,620.63	100.00%	
Gas General -Power Oper Eq-Other	126479	2010 RELIEF VALVE CAPACITY	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	15,873.38	-	15,873.38	100.00%	
Gas General -Power Oper Eq-Other	126485	GAS REGULATORY TOOLS & EQ	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	55,640.94	20,520.00	35,120.94	171.15%	Additional equipment needs were identified after the
Gas General -Power Oper Eq-Other	134656	DOZER WITH TRAILER	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	179,731.54	-	179,731.54	100.00%	Project was budgeted in 2012 but completed early in 2011
Gas General -Tools,Shop,Garage Eq	112644	Capital tools	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	14,384.22	21,660.00	(7,275.78)	33.59%	
Gas General -Tools,Shop,Garage Eq	TLEQ419	Purchase of Tools - 004190	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	102,208.51	93,480.00	8,728.51	9.34%	
Gas General -Tools,Shop,Garage Eq	TLEQ447	TOOLS AND EQUIP 447	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	55,143.82	25,000.20	30,143.62	120.57%	Tools and equipment replacements more than anticipated.
Gas General -Tools,Shop,Garage Eq	TLEQ448	Tools and Equipment 448	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	70,358.97	30,780.00	39,578.97	128.59%	First Reponder 2 leak detection equipment purchased and
Gas General -Tools,Shop,Garage Eq	TLEQ450	Tools and Equipment , 004500	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	51,162.91	25,080.00	26,082.91	104.00%	More tools purchased than originally estimated.

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Gas General -Tools,Shop,Garage Eq	TLEQ451	Tools and Equipment , 004510	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	23,905.73	25,080.00	(1,174.27)	4.68%	
Gas General -Trans Eq-Cars/Trucks	132359	MULD WELDING TRK	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	6,419.83	-	6,419.83	100.00%	
Gas General -Trans Eq-Cars/Trucks	134298	MAGNOLIA DUMP TRUCK	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	14,325.26	-	14,325.26	100.00%	
Gas General -Trans Eq-Trailers	132770	EOC T-40LP TRAILER	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	21,448.06	-	21,448.06	100.00%	
Gas General -Trans Eq-Trailers	132771	AOC T-40LP Trailer	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	21,448.06	-	21,448.06	100.00%	
Gas Storage-Compressor Station Eq	124804	MULD HYDRAULIC FAN MOTORS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	105,015.40	-	105,015.40	100.00%	Materials/outside service work moved from 126371 - not
Gas Storage-Compressor Station Eq	125900	MULD ENGINE COOLING	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	81.98	-	81.98	100.00%	
Gas Storage-Compressor Station Eq	126370	MULD REFLUX COOL REFURB PUR#3	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	(4,474.10)	-	(4,474.10)	100.00%	
Gas Storage-Compressor Station Eq	126371	MULD ENG #4 & #8 WATER PUMP	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	(96,318.68)	-	(96,318.68)	100.00%	Materials/outside service work moved to 124804.
Gas Storage-Compressor Station Eq	126382	MULD 2010 REP/REPL DEF EQ	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	1,897.45	-	1,897.45	100.00%	
Gas Storage-Compressor Station Eq	126441	MAG PURCHASE PLASTIC TANKS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	(16,515.06)	-	(16,515.06)	100.00%	
Gas Storage-Compressor Station Eq	130512	MULD CAPITAL PIPELINE REP	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	-	96,611.81	(96,611.81)	100.00%	Project not required at that time.
Gas Storage-Compressor Station Eq	130514	MULD COMPRESSOR PIPE REP	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	129,148.46	104,000.11	25,148.35	24.18%	Increased scope.
Gas Storage-Compressor Station Eq	130515	MULD STATION TRANSM	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	59,671.20	82,486.53	(22,815.33)	27.66%	
Gas Storage-Compressor Station Eq	130517	MULD REPLACE DEFECTIVE EQ	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	152,098.32	101,091.28	51,007.04	50.46%	Increased scope.
Gas Storage-Compressor Station Eq	130852	MAGN INSTALL WATER INLET	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	28,375.50	27,608.43	767.07	2.78%	
Gas Storage-Compressor Station Eq	130853	MULD ELEC MTR & PUMP	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	87,147.25	140,517.03	(53,369.78)	37.98%	Scope reduction.
Gas Storage-Compressor Station Eq	130855	MAGN REPLACE MUFFLERS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	21,801.29	29,888.43	(8,087.14)	27.06%	
Gas Storage-Compressor Station Eq	130858	MAGN AIR SYS UPGRADE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	71,176.06	59,611.24	11,564.82	19.40%	
Gas Storage-Compressor Station Eq	130860	MAGN INST PNEUMATIC CRANE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	35,447.63	33,060.00	2,387.63	7.22%	
Gas Storage-Compressor Station Eq	130864	MAGN INST SAVE-AIR SYS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	62,874.93	76,545.62	(13,670.69)	17.86%	
Gas Storage-Compressor Station Eq	130865	MAGN INSTALL SUCTION & DISCHRG	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	-	29,640.00	(29,640.00)	100.00%	Project not needed at that time.
Gas Storage-Compressor Station Eq	130915	MULD INT AUX COOLING	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	52,818.99	83,113.53	(30,294.54)	36.45%	Material costs came in lower than anticipated.
Gas Storage-Compressor Station Eq	130916	MULD ENG NO. 7 COOLING PIPING	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	41,409.48	52,278.64	(10,869.16)	20.79%	
Gas Storage-Compressor Station Eq	130941	MAGN OIL & WATER COOLING CONTR	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	14,331.00	26,302.81	(11,971.81)	45.52%	
Gas Storage-Compressor Station Eq	130948	MAGN AIR COMPRESSOR	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	16,492.54	19,380.00	(2,887.46)	14.90%	
Gas Storage-Compressor Station Eq	134438	ROD DROP INSTRUMENTATION	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	22,435.65	-	22,435.65	100.00%	
Gas Storage-Compressor Station Eq	134439	HYDRAULIC PUSHRODS ROCKER ARMS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	32,936.04	-	32,936.04	100.00%	Project was budgeted in 2012 but completed early in 2011
Gas Storage-Compressor Station Str	130505	GAS COMPRESSOR REP/ADD	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	5,774,791.39	5,000,040.00	774,751.39	15.49%	Materials purchased for multi-year project were higher
Gas Storage-Compressor Station Str	130869	MULDRAUGH FIELD STAIRWAY	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	26,259.07	20,263.09	5,995.98	29.59%	
Gas Storage-Compressor Station Str	130912	MULD COMPR COOLER BLDG	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	101,712.49	102,654.17	(941.68)	0.92%	
Gas Storage-Compressor Station Str	130925	MAGN EMERGENCY EQ REP	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	116,503.20	103,905.62	12,597.58	12.12%	
Gas Storage-Compressor Station Str	131566	DO-GAS STORAGE FAC IMPRVMTS	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2011	80,111.00	91,998.88	(11,887.88)	12.92%	
Gas Storage-Compressor Station Str	131573	DO-MULDRAUGH HVAC	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2011	5,900.00	46,000.45	(40,100.45)	87.17%	Decreased scope due to project timing.
Gas Storage-Compressor Station Str	131746	MAGNOLIA BLDG CONSTRUCTION	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2011	36,813.16	-	36,813.16	100.00%	Emerging project not anticipated at time of budget.
Gas Storage-Compressor Station Str	135692	LACONIA OFFICE UPGRADE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	20,509.35	-	20,509.35	100.00%	
Gas Storage-Lines	124826	MULD STORAGE PIPELINE REPL	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	(230.74)	-	(230.74)	100.00%	
Gas Storage-Lines	124830	2009 INST GATE VALVES ON WELLS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	(3,115.38)	-	(3,115.38)	100.00%	
Gas Storage-Lines	126420	2010 INST CONTROL VALVES/WELLS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	320.69	-	320.69	100.00%	
Gas Storage-Lines	126422	2010 RELINE GAS STORAGE WELLS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	9,553.67	-	9,553.67	100.00%	
Gas Storage-Lines	126444	MULD STORAGE PIPELINE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	1,191.16	-	1,191.16	100.00%	
Gas Storage-Lines	130481	MULD MODIFY ST FLD LINES	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	242,072.70	249,999.86	(7,927.16)	3.17%	
Gas Storage-Lines	130934	MAGN 2011 REPL BARE STEEL LN	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	147,253.93	158,956.86	(11,702.93)	7.36%	
Gas Storage-Measuring & Regulat Eq	124839	PI ACT COMPLI RCVs	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	20,155.09	-	20,155.09	100.00%	
Gas Storage-Measuring & Regulat Eq	134441	INST LEVEL MONITORS ON TOWERS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	65,263.46	-	65,263.46	100.00%	Project was budgeted in 2012 but completed early in 2011
Gas Storage-Measuring & Regulat Eq	134447	VISTA SWITCH ELEC LINE FEEDS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	86,812.14	-	86,812.14	100.00%	Project budgeted in 2012 but started earlier than expected
Gas Storage-Measuring & Regulat St	135635	UPGR FACIL AT DISTRICT REG STA	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	449.03	-	449.03	100.00%	
Gas Storage-Other Equip	122272	MULD THIRD PARTY DAMAGES-BLANT	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	(71.24)	-	(71.24)	100.00%	
Gas Storage-Other Equip	130516	PURCHASE DIAGNOSTIC TOOLS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	55,117.38	51,300.00	3,817.38	7.44%	
Gas Storage-Other Equip	130518	MULD STATION YARD VALVE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	69,534.48	56,002.78	13,531.70	24.16%	
Gas Storage-Other Equip	130847	MAGN INST FLASH SEPARATOR	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	-	20,520.00	(20,520.00)	100.00%	
Gas Storage-Other Equip	130930	MAGN PLASTIC TANKS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	29,066.01	26,220.00	2,846.01	10.85%	
Gas Storage-Other Equip	130947	MAG MOISTURE ANALYZER	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	21,382.21	14,902.81	6,479.40	43.48%	
Gas Storage-Other Equip	130949	MULD WELDING TRUCK Prj	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	-	65,000.52	(65,000.52)	100.00%	Project not required at that time.
Gas Storage-Other Equip	134652	MAGNOLIA LEAK SURVEY INSTRU	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	47,551.43	-	47,551.43	100.00%	Project was budgeted in 2012 but completed early in 2011
Gas Storage-Other Equip	135182	ALLEN BRADLEY PLC H2S FLARE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	14,431.58	-	14,431.58	100.00%	
Gas Storage-Other Equip	135633	MULDRAUGH PARTS WASHER	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	13,523.60	-	13,523.60	100.00%	
Gas Storage-Other Equip	135693	FLARE INFRARED CAMERA	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	14,747.08	-	14,747.08	100.00%	
Gas Storage-Other Equip	135778	DUMP TRUCK	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	14,325.26	-	14,325.26	100.00%	
Gas Storage-Other Equip	135805	TRACTOR LOADER CUTTER	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	43,615.24	-	43,615.24	100.00%	Emerging project not anticipated at time of budget.
Gas Storage-Purification Equip	126340	MAGNOLIA 2010 FACIL IMPR	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	20,467.22	-	20,467.22	100.00%	
Gas Storage-Purification Equip	127649	MAGNOLIA UPGRADE STATION PLCs	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	72,367.33	-	72,367.33	100.00%	Emergent project not anticipated at time of budget
Gas Storage-Purification Equip	130504	MAGN FACILITY IMPROV	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	105,260.99	104,402.48	858.51	0.82%	
Gas Storage-Purification Equip	130510	REPLACE PURIFIER #1 REBOIL	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	873,705.24	846,000.66	27,704.58	3.27%	
Gas Storage-Purification Equip	130511	REPL INSULATION PIPE IN PURIF	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	62,748.62	65,394.05	(2,645.43)	4.05%	
Gas Storage-Purification Equip	130856	MULD PURIFIER PROCESS PIPE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	40,544.36	50,000.27	(9,455.91)	18.91%	
Gas Storage-Purification Equip	130862	MULD MISC HANDRAILS Prj	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	-	37,530.07	(37,530.07)	100.00%	Project not required at that time.
Gas Storage-Purification Equip	130874	MAGN REPACK #1 PURIFIER	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	78,052.88	145,111.24	(67,058.36)	46.21%	Material costs below estimates, no replacement needed for
Gas Storage-Purification Equip	130913	MULD H2S INLET UNITS Prj	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	84,445.60	125,209.53	(40,763.93)	32.56%	Material costs came in lower than anticipated.
Gas Storage-Purification Equip	130914	MULD STA ACID BERM	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	86,116.23	46,488.79	39,627.44	85.24%	Combination of modified scope and actual costs higher
Gas Storage-Purification Equip	130931	MULD THREE REPLMENT WELLS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	-	1,226,000.21	(1,226,000.21)	100.00%	Project was cancelled due to detailed engineering study
Gas Storage-Well Drilling	123025	INSTALL VALVES ON STOR WELLS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	(32.87)	-	(32.87)	100.00%	
Gas Storage-Well Drilling	130935	DRILL WELLS IN CENTER	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	744,020.60	745,165.29	(1,144.69)	0.15%	
Gas Storage-Well Equip	123039	MULD-DRILL 5 RECOVERY WELLS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	1,836,178.68	1,846,999.87	(10,821.19)	0.59%	
Gas Storage-Well Equip	130939	2011 INST GATE VALVES	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	602,242.43	751,260.00	(149,017.57)	19.84%	This project is weather dependent and requires
Gas Storage-Well Equip	130940	RELINE GAS STORAGE WELL	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	99,650.73	772,920.00	(673,269.27)	87.11%	The casing inspection logs run showed less wells needing
Gas Transmission-Mains	125684	PIGGABILITY CALVARY LINE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	(27,877.12)	-	(27,877.12)	100.00%	Used to cover costs in project 1256432
Gas Transmission-Mains	126443	MULD UPGRADE EXISTING FARM TAP	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	8,917.75	-	8,917.75	100.00%	
Gas Transmission-Mains	126445	MULD TRANSMISSION LINE REPL	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	2,284.33	-	2,284.33	100.00%	
Gas Transmission-Mains	126470	REMOTE CONTROL VALVES	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	38,311.29	-	38,311.29	100.00%	This is carryover of a project that was started and
Gas Transmission-Mains	127473	WK BLUE & GREEN MODIFICATIONS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	1,144,130.12	2,212,740.00	(1,068,609.88)	48.29%	Project started early in 2010 and remainder in 2011.

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Gas Transmission-Mains	130942	WK YELLOW LINE MODIFICATIONS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	1,901,136.10	2,944,620.00	(1,043,483.90)	35.44%	More detailed engineering review received after budgeting
Gas Transmission-Mains	130944	MULD GAS TRANSMISSION	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	89,669.57	110,006.77	(20,337.20)	18.49%	
Gas Transmission-Mains	130945	2011 PIGGABILITY Prj	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	-	2,368,920.00	(2,368,920.00)	100.00%	Budget is developed at a higher level to encompass
Gas Transmission-Mains	131377	CALVARY LINE REPL BTOWN CG	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	26,380.67	-	26,380.67	100.00%	Emerging project not anticipated at time of budget.
Gas Transmission-Mains	132123	MT WASHINGTON SCHOOL RELOC	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	175.10	-	175.10	100.00%	
Gas Transmission-Mains	132153	CENTER MODIFICATIONS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	206,398.93	-	206,398.93	100.00%	Emerging project not anticipated at time of budget.
Gas Transmission-Mains	132234	WK YELLOW @HWY44 CUTOUT	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	0.71	-	0.71	100.00%	
Gas Transmission-Mains	132235	WK YELLOW LINE REPL 4 ELLS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	71,035.29	-	71,035.29	100.00%	Emerging project not anticipated at time of budget.
Gas Transmission-Mains	132236	CALVARY LINE @ GENTRY LN REP	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	0.91	-	0.91	100.00%	
Gas Transmission-Mains	132543	CENTER BY-PASS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	59,361.31	-	59,361.31	100.00%	Emerging project not anticipated at time of budget.
Gas Transmission-Mains	132621	PENILE TO PADDY'S RUN PIPELINE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	1,198,196.82	-	1,198,196.82	100.00%	Reallocated from budget funding project 130945.
Gas Transmission-Mains	132684	MILL CREEK LINE MODIFICATIONS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	296,298.71	-	296,298.71	100.00%	Emerging project not anticipated at time of budget.
Gas Transmission-Mains	132741	MAG-16 DENTS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	124,835.94	-	124,835.94	100.00%	Emerging project not anticipated at time of budget.
Gas Transmission-Mains	133434	CALVARY 12"@WESTSIDE DRIVE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	9,572.25	-	9,572.25	100.00%	
Gas Transmission-Mains	134178	BALLARDSVILLE LINE @ HWY 146	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	171,897.29	-	171,897.29	100.00%	Emerging project not anticipated at time of budget.
Gas Transmission-Mains	135586	REPLACE WESTERN KY YELLOW LINE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	928,601.88	-	928,601.88	100.00%	Reallocated from budget funding project 130945.
Gas Transmission-Mains	135587	MAGNOLIA 20" REPAIRS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	348,710.97	-	348,710.97	100.00%	Emergent work due to serious anomalies found in internal
Gas Transmission-Mains	135775	CENTER TRAN LINE REPLACEMENT	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	42,789.92	-	42,789.92	100.00%	Emerging project not anticipated at time of budget.
Gas Transmission-Mains	135777	REPL PIECE PENILE TO PADDY'S	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2011	50,056.10	-	50,056.10	100.00%	Emerging project not anticipated at time of budget.
Hydro-Accessory Elect Equip	131218	OF Station Battery	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	(1,253.36)	-	(1,253.36)	100.00%	
Hydro-Accessory Elect Equip	135290	OF Station Protective Relays	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	36,470.37	-	36,470.37	100.00%	Emerging project not anticipated at time of budget.
Hydro-Misc Power Plant Equip	132708	OF Sump Pump Repl Spare	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	23,675.14	-	23,675.14	100.00%	
Hydro-Structures & Improvements	127049	OF House Crane Gearcase	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	45,653.69	-	45,653.69	100.00%	Project finished later than anticipated due to vendor delays
Hydro-Structures & Improvements	133211	OF Station Roll Up Door Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	16,456.36	-	16,456.36	100.00%	
Hydro-Structures & Improvements	134033	OF Station Admin Bldg	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	334,487.72	-	334,487.72	100.00%	As a result of obtaining a 40 year operating license from
Hydro-Water Wheels, Turbines, Gen	118349	OHIO FALLS REDEVELOPMENT 2004	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	0.90	-	0.90	100.00%	
Intangible-Misc Intangible Plant	132074	Other CFO CapEx (LTP) - LG&E %	P46100: CHIEF FINANCIAL OFFICER	Infrastructure/Reliability	non-Mech	2011	-	2,500.00	(2,500.00)	100.00%	
Other Prod-Accessory Elect Equip	124570	TC CT LGE 5/6 REPL VLRA BATERY	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	11,234.08	-	11,234.08	100.00%	
Other Prod-Accessory Elect Equip	124572	TC CT LGE INSTAL GRD FALT PRT	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	(2,494.95)	-	(2,494.95)	100.00%	
Other Prod-Accessory Elect Equip	124575	TC CT LGE INSTAL GRD FALT PRO	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	17,830.12	37,396.03	(19,565.91)	52.32%	
Other Prod-Accessory Elect Equip	131222	PR12 GT Control Upgrade	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	2,280.47	-	2,280.47	100.00%	
Other Prod-Accessory Elect Equip	131267	BRCT 5, 6 & 7 HMI Upgr 12 LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	151,979.83	-	151,979.83	100.00%	Project was started earlier than anticipated due to re-
Other Prod-Accessory Elect Equip	134663	PR Station Battery 2011	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	28,330.61	-	28,330.61	100.00%	Emerging project not anticipated at time of budget.
Other Prod-Accessory Elect Equip	135596	ZN Elec Trip Assm Upgrade	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	41,019.14	-	41,019.14	100.00%	Emerging project not anticipated at time of budget.
Other Prod-Accessory Elect Equip	131493LGE	TC CT LGE HMI UPGRADE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	(28,481.39)	-	(28,481.39)	100.00%	Correction of company allocation
Other Prod-Fuel Holders, Producers	126083	BRCT GT24 Purge Vlv 10-11 LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	(21,346.30)	-	(21,346.30)	100.00%	
Other Prod-Generators	132018LGE	BRCT5 Inlet Coil Repl LGE 10	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	(4,940.32)	-	(4,940.32)	100.00%	
Other Prod-Misc Power Plant Equip	124378	PR11 GT Control Upgrade	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	501,335.19	599,715.06	(98,379.87)	16.40%	Project savings as a result from decrease in scope of work.
Other Prod-Misc Power Plant Equip	126261	TC CT Station Air Line	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	(5,655.58)	-	(5,655.58)	100.00%	
Other Prod-Prime Movers	123220	LGE BRCT7 A/B Conversion 08	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	(2,973.40)	-	(2,973.40)	100.00%	
Other Prod-Prime Movers	124410	PR13 GT Control Upgrade	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	246,385.93	435,694.13	(189,308.20)	43.45%	Project delayed to 2011 as a result of reallocation of funds from company.
Other Prod-Prime Movers	125273	PR13 Blade and Vane Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	34,308.18	847,903.32	(813,595.14)	95.95%	This Major inspection project was accelerated from the 2011-2013 MTP due to findings from the 2008 inspection which resulting in the 2008 PR13 Guide Vane Repl project. This Major inspection project performed the remaining vane and blade replacements recommended in 2008 by the OEM. The Major inspection and overhaul
Other Prod-Prime Movers	126587	TC CT HGPI LGE#1	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	(87,545.85)	-	(87,545.85)	100.00%	Correction of company allocation
Other Prod-Prime Movers	126588	TC CT HGPI LGE#2 & CI PARTS	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	3,496,324.74	2,514,377.58	981,947.16	39.05%	Projects 126588,126594,126589& 126595 need to be
Other Prod-Prime Movers	126589	TC CT HGPI LGE #3	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	1,470,812.83	2,514,377.58	(1,043,564.75)	41.50%	Projects 126588,126594,126589& 126595 need to be
Other Prod-Prime Movers	131368	PR12 Diesel Engine	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	80,522.09	-	80,522.09	100.00%	Emerging project not anticipated at time of budget.
Other Prod-Prime Movers	132129LGE	BCT5 LCI-HGC Repl 10 LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	414.14	-	414.14	100.00%	
Other Prod-Prime Movers	132265LGE	BRCT6 Rear Wall Repl LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	(387,719.10)	-	(387,719.10)	100.00%	Insurance recovery adjustment to project above
Other Prod-Prime Movers	135269LGE	BRCT GT24 Ignition Torch LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	21,804.88	-	21,804.88	100.00%	
Steam Prod-Accessory Elect Equip	122891	MC1 345kv Isol Disconnects	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	0.26	-	0.26	100.00%	
Steam Prod-Accessory Elect Equip	124361	CR5 4KV Switchgear Upgrade	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	(24,110.44)	-	(24,110.44)	100.00%	
Steam Prod-Accessory Elect Equip	124362	CR 480V Switchgear Upgrade	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	412.72	163,000.00	(162,587.28)	99.75%	Project started earlier than anticipated due to reallocation of funds from Company.
Steam Prod-Accessory Elect Equip	124363	CR6 4KV Switchgear Arc Flash	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	0.29	-	0.29	100.00%	
Steam Prod-Accessory Elect Equip	124364	CR4 4KV Switchgear Arc Flash	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	16,265.78	299,772.05	(283,506.27)	94.57%	Project scope reduced due to additional engineering
Steam Prod-Accessory Elect Equip	124522	TC REPL PLANT INVERTERS	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	181,303.36	203,474.70	(22,171.34)	10.90%	
Steam Prod-Accessory Elect Equip	126128	MC2 345kV Isol Disconnects	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	623.42	149,999.29	(149,375.87)	99.58%	Project not needed at that time
Steam Prod-Accessory Elect Equip	126192	CR Station Switchgear Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	(31,209.00)	-	(31,209.00)	100.00%	Reflects a true up of costs from previous year capital
Steam Prod-Accessory Elect Equip	127129	CR Screenhouse Switchgear	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	0.63	-	0.63	100.00%	
Steam Prod-Accessory Elect Equip	127594	MC1 Emergency Batteries	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	0.42	-	0.42	100.00%	
Steam Prod-Accessory Elect Equip	131357	CR Station Battery 2011	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	114,443.39	25,000.00	89,443.39	357.77%	Original budget included one (1) battery string. As a
Steam Prod-Accessory Elect Equip	131920	GSU Light Arrst	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	41,369.04	14,080.00	27,289.04	193.81%	Multi-year project. Materials purchased earlier than
Steam Prod-Accessory Elect Equip	132223	MC3 Online DGA Monitor	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	15,160.97	-	15,160.97	100.00%	
Steam Prod-Accessory Elect Equip	132651	MC 4C Transformer Bushings	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	70,784.91	-	70,784.91	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Accessory Elect Equip	132990	CR Coal Handling Transformer	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	50,432.01	-	50,432.01	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Accessory Elect Equip	131480LGE	TC CATHODIC PROTECTION	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	5,811.83	-	5,811.83	100.00%	
Steam Prod-Accessory Elect Equip	131487LGE	TC REPLACE 12KV CP SWITCHGEARS	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	(43,144.27)	-	(43,144.27)	100.00%	Correction of company allocation
Steam Prod-Boiler Plant Equip	120730	TC Controls Upgrade 2006	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	(2,765.71)	-	(2,765.71)	100.00%	
Steam Prod-Boiler Plant Equip	121726	MC Limestone Grinding Upgrade	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	(2,263.90)	-	(2,263.90)	100.00%	
Steam Prod-Boiler Plant Equip	122898	MC Boiler Water Make-Up System	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	146.09	-	146.09	100.00%	
Steam Prod-Boiler Plant Equip	123311	TC CBU Counter Weight Cable	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	(175,876.71)	-	(175,876.71)	100.00%	Removal costs reclassed to Retirement side
Steam Prod-Boiler Plant Equip	123709	TC1 Catalyst Layer Install	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	180,823.13	647,438.54	(466,615.41)	72.07%	Re-generation and Installation costs associated with this
Steam Prod-Boiler Plant Equip	123837	MC2 FGD Refurbishment	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	2,652,232.10	6,250,000.09	(3,597,767.99)	57.56%	Contractual commitments were made late in the previous
Steam Prod-Boiler Plant Equip	123896	MC2 Ash and Sump Piping	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	0.12	-	0.12	100.00%	
Steam Prod-Boiler Plant Equip	123945	MC2 Front Lower Waterwall	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	94,740.67	-	94,740.67	100.00%	Emerging project not anticipated at time of budget

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Steam Prod-Boiler Plant Equip	123946	MC3 Reheater Lower Loops	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	1,117,450.85	1,599,999.62	(482,548.77)	30.16%	After budget was approved in previous year it was
Steam Prod-Boiler Plant Equip	124038	MC3 Field Instrumentation	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	-	474,999.14	(474,999.14)	100.00%	Project delayed to 2015/2016 due to funding needed for a
Steam Prod-Boiler Plant Equip	124048	MC2 DCS Hardware	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	574,604.12	294,999.86	279,604.26	94.78%	Equipment pricing higher than anticipated
Steam Prod-Boiler Plant Equip	124049	MC3 DCS Hardware	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	83,763.34	174,999.37	(91,236.03)	52.14%	Achieved better labor pricing
Steam Prod-Boiler Plant Equip	124050	MC4 DCS Hardware	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	(15,959.41)	-	(15,959.41)	100.00%	
Steam Prod-Boiler Plant Equip	124052	MC4 SCR Catalyst 2010	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	(491,812.84)	-	(491,812.84)	100.00%	Actual amount reflects reversal to move mechanical
Steam Prod-Boiler Plant Equip	124057	MC3 FD Fan Vane Drives	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	76,517.04	89,999.38	(13,482.34)	14.98%	
Steam Prod-Boiler Plant Equip	124059	MC Wet Ash Loading System "A"	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	148,668.64	-	148,668.64	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	124060	MC3 Air Htr Baskets 2011	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	57,822.34	131,999.74	(74,177.40)	56.20%	Favorable pricing on installation labor
Steam Prod-Boiler Plant Equip	124076	MC Misc Equipment 2011	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	-	449,998.26	(449,998.26)	100.00%	Budget is developed at a higher level to encompass
Steam Prod-Boiler Plant Equip	124085	MC Conveyor Belts 2011	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	-	255,001.16	(255,001.16)	100.00%	Budget funds reserved for emergent projects throughout the year. Reallocated as needed.
Steam Prod-Boiler Plant Equip	124089	MC Limestone Excavator	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	1,590,143.51	2,300,000.68	(709,857.17)	30.86%	The project work scope was better defined after the budget was submitted and approved.
Steam Prod-Boiler Plant Equip	124351	CR Service Water Pump Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	44,035.75	-	44,035.75	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Boiler Plant Equip	124365	CR6 Voltage Regulator Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	0.93	-	0.93	100.00%	
Steam Prod-Boiler Plant Equip	124367	CR Stack Particulate Monitors	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	12,815.73	-	12,815.73	100.00%	
Steam Prod-Boiler Plant Equip	124368	CR Hardware Refresh	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	81,843.43	82,000.36	(156.93)	0.19%	
Steam Prod-Boiler Plant Equip	124382	CR Asbestos Abatement 2011	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	42,383.97	75,000.00	(32,616.03)	43.49%	Budget funds reserved for emergent asbestos abatement
Steam Prod-Boiler Plant Equip	124500	TC1 ECON HOPPER INSULATION	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	351.97	-	351.97	100.00%	
Steam Prod-Boiler Plant Equip	124516	TC PRECIP REBUILD 5TH FLD	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	197,431.13	1,012,770.00	(815,338.87)	80.51%	Project did not need the extent of rebuild work that was
Steam Prod-Boiler Plant Equip	124519	TC1 BOILER LOWER SLOPE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	149,409.34	-	149,409.34	100.00%	Reclass charges that went to O&M in error
Steam Prod-Boiler Plant Equip	124520	TC1 Ductwork/Mod Reline	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	319,684.46	753,866.09	(434,181.63)	57.59%	The original budget assumed higher prices and worst case
Steam Prod-Boiler Plant Equip	124536	TC1 INSTALL CO MONITORS-BOILER	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	41,397.60	47,953.13	(6,555.53)	13.67%	
Steam Prod-Boiler Plant Equip	124545	TC AIR HEATER BASKET REPL	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	1,469,953.09	650,628.00	819,325.09	125.93%	The TC1 A & B air heater baskets were originally
Steam Prod-Boiler Plant Equip	124546	TC1 SCR STRUCT REPL /EXP JOINT	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	439,168.95	184,515.19	254,653.76	138.01%	Scope of work increased since more expansion joints
Steam Prod-Boiler Plant Equip	124547	TC1 DUCTWORK EXP JOINT REPL	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	69,170.89	107,415.00	(38,244.11)	35.60%	Better pricing came back on bids from what was originally
Steam Prod-Boiler Plant Equip	124778	CR FGD Engineering Assessment	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	(2,015.00)	-	(2,015.00)	100.00%	
Steam Prod-Boiler Plant Equip	126118	MC1 Boiler Lower Sidewall	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	1.18	-	1.18	100.00%	
Steam Prod-Boiler Plant Equip	126121	MC2 Boiler Lower Sidewall	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	602,366.30	1,100,000.19	(497,633.89)	45.24%	After budget was approved in previous year it was
Steam Prod-Boiler Plant Equip	126129	MC4 345kV Isol Disconnects	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	0.50	-	0.50	100.00%	
Steam Prod-Boiler Plant Equip	126132	MC1 Hydrosteps	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	406.69	-	406.69	100.00%	
Steam Prod-Boiler Plant Equip	126133	MC2 Hydrosteps - 2012	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	2,040.26	-	2,040.26	100.00%	
Steam Prod-Boiler Plant Equip	126136	MC3 SCR Catalyst - 2011	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	699,058.15	700,000.03	(941.88)	0.13%	
Steam Prod-Boiler Plant Equip	126137	MC4 SCR Catalyst Layer 2	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	350,666.38	199,999.57	150,666.81	75.33%	Partially timing between 2011 & 2012. Project overrun
Steam Prod-Boiler Plant Equip	126143	MC3 Blowdown Tank	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	49,458.40	82,000.61	(32,542.21)	39.69%	Favorable pricing on installation labor
Steam Prod-Boiler Plant Equip	126154	MC4 Ash and Sump Piping	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	0.06	-	0.06	100.00%	
Steam Prod-Boiler Plant Equip	126176	CR6-1 Boiler Feed Pump Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	(17,368.11)	-	(17,368.11)	100.00%	
Steam Prod-Boiler Plant Equip	126237	Bently Nevada 1 Server Upgrade	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	12,901.55	-	12,901.55	100.00%	
Steam Prod-Boiler Plant Equip	126239	TC Limestone Bull Gear Monit	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	197.81	-	197.81	100.00%	
Steam Prod-Boiler Plant Equip	126242	TC Limestone Conveyors	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	(25,524.24)	-	(25,524.24)	100.00%	Correction of company allocation
Steam Prod-Boiler Plant Equip	126248	TC Limestone Conveyor Belt	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	(2,366.00)	-	(2,366.00)	100.00%	
Steam Prod-Boiler Plant Equip	126249	TC1 Boiler Auxiliary	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	-	345,774.25	(345,774.25)	100.00%	Project cancelled do to inspection findings revealing Air damper drives not needed at this time.
Steam Prod-Boiler Plant Equip	126333	TC1 Start-up Steam Supply	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	-	38,362.50	(38,362.50)	100.00%	Project Cancelled
Steam Prod-Boiler Plant Equip	126585	TC Upgrade A Limestone Mill	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	(3,948.58)	-	(3,948.58)	100.00%	
Steam Prod-Boiler Plant Equip	126586	TC Upgrade B Limestone Mill	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	(286.20)	-	(286.20)	100.00%	
Steam Prod-Boiler Plant Equip	127034	CR RO System Upgrade	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	(1,535.36)	-	(1,535.36)	100.00%	
Steam Prod-Boiler Plant Equip	127036	CR5 Expansion Joint Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	167,118.60	410,000.01	(242,881.41)	59.24%	Scope reduction and labor and material competitive
Steam Prod-Boiler Plant Equip	127279	MC Reactant Feed Piping	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	1,905.02	-	1,905.02	100.00%	
Steam Prod-Boiler Plant Equip	127573	MC Gas Main	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	0.06	-	0.06	100.00%	
Steam Prod-Boiler Plant Equip	127576	MC2 Partial Radiant Reheater	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	371,889.55	-	371,889.55	100.00%	Material purchase was accelerated due to inspection
Steam Prod-Boiler Plant Equip	127583	MC 1C Coal Mill Gearbox	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	439,301.34	-	439,301.34	100.00%	Project accelerated due to excessive bull gear wear.
Steam Prod-Boiler Plant Equip	127584	MC 1D Coal Mill Gearbox	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	2,888.89	-	2,888.89	100.00%	
Steam Prod-Boiler Plant Equip	127586	MC 2D Coal Mill Gearbox	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	384,286.12	504,999.85	(120,713.73)	23.90%	Timing; work was delayed to following year
Steam Prod-Boiler Plant Equip	127587	MC 2C Coal Mill Gearbox	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	407,499.67	504,999.85	(97,500.18)	19.31%	Timing; work was delayed to following year
Steam Prod-Boiler Plant Equip	127597	MC3 Coal Feeder VFDs	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	62,101.64	69,999.80	(7,898.16)	11.28%	
Steam Prod-Boiler Plant Equip	127602	MC RO Decarbonator	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	-	100,000.30	(100,000.30)	100.00%	Project not needed at that time
Steam Prod-Boiler Plant Equip	127609	MC2 FGD Expansion Joints 2011	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	44,497.18	80,000.65	(35,503.47)	44.38%	Timing; some of the budget was spent in previous year
Steam Prod-Boiler Plant Equip	127610	MC3 FGD Expansion Joints 2011	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	58,208.96	80,000.65	(21,791.69)	27.24%	
Steam Prod-Boiler Plant Equip	127641	MC3 Burners	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	1,235,343.42	1,400,000.06	(164,656.64)	11.76%	Favorable pricing on installation labor
Steam Prod-Boiler Plant Equip	130720	MC1 Economizer Line Insulation	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	0.25	-	0.25	100.00%	
Steam Prod-Boiler Plant Equip	131362	CR6 Mist Eliminators Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	51,684.43	-	51,684.43	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Boiler Plant Equip	131531	TC1 BOILER SH PENDANT	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	1,241,543.96	2,173,620.00	(932,076.04)	42.88%	Portion of project was paid for in 2010 as progress payment to vendor $612K, the remaining difference was due to favorable pricing on materials from what was
Steam Prod-Boiler Plant Equip	131533	TC1 BOILER REAR REHEAT REPL	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	1,023,688.40	2,209,680.00	(1,185,991.60)	53.67%	Portion of project was paid for in 2010 as progress
Steam Prod-Boiler Plant Equip	131534	TC1 BOILER FRONT RH REPLACE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	543,577.54	837,837.00	(294,259.46)	35.12%	Project started early some expense in 2010
Steam Prod-Boiler Plant Equip	131741	CR North Bin Vent Baghouse	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	10,098.02	-	10,098.02	100.00%	
Steam Prod-Boiler Plant Equip	131742	CR Deionization Bottle Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	849.40	-	849.40	100.00%	
Steam Prod-Boiler Plant Equip	132091	TC1 SCR Catalyst Re-gen	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	-	48,000.00	(48,000.00)	100.00%	Project Cancelled
Steam Prod-Boiler Plant Equip	132522	MC 4A Flyash Blower 2010	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	1,842.54	-	1,842.54	100.00%	
Steam Prod-Boiler Plant Equip	132533	CR C-1 Coal Conveyor Belt	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	6,356.25	-	6,356.25	100.00%	
Steam Prod-Boiler Plant Equip	132581	MC 1A HSWP 2011	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	20,198.03	-	20,198.03	100.00%	
Steam Prod-Boiler Plant Equip	132590	MC4 Reheat Lower Loops	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	427,699.86	-	427,699.86	100.00%	Emergent work due to inspection during routine outage.
Steam Prod-Boiler Plant Equip	132637	MC3 Upper Bunker Valves	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	52,244.79	-	52,244.79	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	132645	MC3 Heater Radars	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	29,629.93	-	29,629.93	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	132653	MC3 Boiler Temperature Probe	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	37,981.61	-	37,981.61	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	132654	MC 4E Lower Bunker Valve	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	13,368.03	-	13,368.03	100.00%	
Steam Prod-Boiler Plant Equip	132663	CR6 Circ Water Pump (Spare)	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	227,875.21	-	227,875.21	100.00%	Emerging project not anticipated at time of budget.

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Steam Prod-Boiler Plant Equip	132707	CR C2 Coal Crusher	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	104,952.17	-	104,952.17	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Boiler Plant Equip	132718	MC-E1 Coal Conveyor Belt	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	28,893.40	-	28,893.40	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	132719	MC-E2 Coal Conveyor Belt	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	28,927.68	-	28,927.68	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	132720	MC G1 Coal Conveyor	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	31,213.24	-	31,213.24	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	132721	MC G3 Coal Conv Belt	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	39,853.77	-	39,853.77	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	132725	CR Fuel Handling Skid Steer	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	26,273.82	-	26,273.82	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Boiler Plant Equip	132736	MC Reverse Osmosis Pump	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	12,833.48	-	12,833.48	100.00%	
Steam Prod-Boiler Plant Equip	132994	MC2 Warm-Up Gas System	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	113,629.67	-	113,629.67	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	133003	MC3 WW Tube Overlay Spray	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	374,628.43	-	374,628.43	100.00%	Emergent work due to inspection during routine outage.
Steam Prod-Boiler Plant Equip	133212	CR51 BFP Motor Rewind	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	70,560.79	-	70,560.79	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Boiler Plant Equip	133214	CR4 Expansion Joint (Revised)	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	31,118.98	-	31,118.98	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Boiler Plant Equip	133220	MC Stacker Reclaimer Boom Belt	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	15,714.44	-	15,714.44	100.00%	
Steam Prod-Boiler Plant Equip	134077	CR5A Ash Water Pump	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	37,613.97	-	37,613.97	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Boiler Plant Equip	134078	CR4 Mist Eliminators Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	55,946.84	-	55,946.84	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Boiler Plant Equip	134246	MC4 Long Shaft Serv Water Pmp	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	34,962.87	-	34,962.87	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	134341	CR RO Pump and Motor Upgrade	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	122,686.58	-	122,686.58	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Boiler Plant Equip	134661	CR61 BFP Motor Rewind	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	17,339.32	-	17,339.32	100.00%	
Steam Prod-Boiler Plant Equip	134808	MC 2D Mill Motor 2011	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	30,841.40	-	30,841.40	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	135318	MC4 Front Reheat Tubing	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	329,504.60	-	329,504.60	100.00%	Emergent work due to inspection during routine outage.
Steam Prod-Boiler Plant Equip	135407	MC 1B Ash Water Pump Mtr	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	71,964.30	-	71,964.30	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	135603	MC 2B Mill Motor 2011	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	45,010.62	-	45,010.62	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	135660	CR HEPA Filtration System	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	27,766.93	-	27,766.93	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Boiler Plant Equip	135661	CR C1 Coal Crusher Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	87,272.19	-	87,272.19	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Boiler Plant Equip	135705	CR Safety Tagging Sys Upgrade	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	9,600.00	-	9,600.00	100.00%	
Steam Prod-Boiler Plant Equip	135752	MC Gypsum Shuttle Conv Belt	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	7,731.77	-	7,731.77	100.00%	
Steam Prod-Boiler Plant Equip	135753	TC1 BURNER COMPONENTS	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	480,828.34	-	480,828.34	100.00%	Emergent need to upgrade new burner elbow design to
Steam Prod-Boiler Plant Equip	135801	CR Fuel Mgmt System	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	11,840.72	-	11,840.72	100.00%	
Steam Prod-Boiler Plant Equip	135829	MC "R" Coal Conv Belt	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	25,205.37	-	25,205.37	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	135859	MC JB Coal Conv Belt 2011	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	114,235.52	-	114,235.52	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	131444LGE	TC E-CONVEYOR VFD	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	12,172.81	-	12,172.81	100.00%	
Steam Prod-Boiler Plant Equip	131490LGE	TC LIMESTONE BM INCHING DRIVE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	(610.64)	-	(610.64)	100.00%	
Steam Prod-Boiler Plant Equip	131537LGE	TC2 COAL SILO LOAD CELL	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	-	56,853.23	(56,853.23)	100.00%	Project Cancelled
Steam Prod-Boiler Plant Equip	131543LGE	TC LAPE LIMESTONE TRIPPER	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	24,413.60	19,948.50	4,465.10	22.38%	
Steam Prod-Boiler Plant Equip	133588LGE	TC RCT PREP BLDG ROOF REPL	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	70,378.80	-	70,378.80	100.00%	Emergent need to replace roof of Reactant Prep building
Steam Prod-Boiler Plant Equip	135814LGE	TC2 Mercury Monitors	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	46,568.32	-	46,568.32	100.00%	Emergent need for reliable measurement of Mercury
Steam Prod-Misc Power Plant Eq	123929	GS SL Micro Digestor	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	-	18,900.00	(18,900.00)	100.00%	
Steam Prod-Misc Power Plant Eq	123966	GS LGE DOJStrat 2010	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	117,940.01	108,627.00	9,313.01	8.57%	
Steam Prod-Misc Power Plant Eq	124030	MC Safety Equipment 2011	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	30,131.90	34,999.90	(4,868.00)	13.91%	
Steam Prod-Misc Power Plant Eq	124033	MC Lab Equipment	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	-	50,000.15	(50,000.15)	100.00%	Budget funds reserved for emergent projects throughout
Steam Prod-Misc Power Plant Eq	124481	TC SPLIT COMMON REACT FEED A/B	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	(1,260.36)	-	(1,260.36)	100.00%	
Steam Prod-Misc Power Plant Eq	124528	TC CONTROL BAT/CHARGER REPL	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	322.56	-	322.56	100.00%	
Steam Prod-Misc Power Plant Eq	124539	TC MISC PLANT ENG PROJTS	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	-	78,567.56	(78,567.56)	100.00%	Budgeted funds reserved for emergent projects
Steam Prod-Misc Power Plant Eq	124540	TC LAB MONITORS PURCH	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	18,624.45	17,253.66	1,370.79	7.94%	
Steam Prod-Misc Power Plant Eq	124541	TC SAFETY AND ERT EQUIPMENT	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	21,936.96	21,232.78	704.18	3.32%	
Steam Prod-Misc Power Plant Eq	124584	CR Misc Projects 2011	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	-	425,000.00	(425,000.00)	100.00%	Budget is developed at a higher level to encompass
Steam Prod-Misc Power Plant Eq	126151	MC Coal Handling Tunnel Sump	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	-	99,999.27	(99,999.27)	100.00%	Project not needed at that time
Steam Prod-Misc Power Plant Eq	126169	CR Remote Site Cameras	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	(21,218.69)	-	(21,218.69)	100.00%	
Steam Prod-Misc Power Plant Eq	126644	GS-LGE-BTU Calorimtr Rplt	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	22,858.02	-	22,858.02	100.00%	
Steam Prod-Misc Power Plant Eq	126647	GS-LGE-CEMS Shltr Rplt	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	-	414,000.00	(414,000.00)	100.00%	Project delayed and later cancelled due to change in
Steam Prod-Misc Power Plant Eq	126648	GS-LGE-Vhcl 5002 Rplt	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	-	10,000.00	(10,000.00)	100.00%	
Steam Prod-Misc Power Plant Eq	126649	GS-LGE-Vhcl 2653 Rplt	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	-	12,000.00	(12,000.00)	100.00%	
Steam Prod-Misc Power Plant Eq	126652	GS-LGE-Cyber Security	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	94,081.38	444,400.00	(350,318.62)	78.83%	Reduction of scope due to new interpretations from
Steam Prod-Misc Power Plant Eq	126653	GS-LGE-Satellite Phone	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	(5,765.30)	-	(5,765.30)	100.00%	
Steam Prod-Misc Power Plant Eq	127409	TC MISC ENG- Control Stations	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	(1,069.79)	-	(1,069.79)	100.00%	
Steam Prod-Misc Power Plant Eq	131532	TC1 BOILER REPL FIN SH PENDANT	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	448,459.22	795,638.25	(347,179.03)	43.64%	Project was negotiated for better pricing on materials from
Steam Prod-Misc Power Plant Eq	131538	TC1 BOILER PLATFORM	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	984,692.04	839,941.56	144,750.48	17.23%	Material prices were higher than originally estimated in
Steam Prod-Misc Power Plant Eq	131539	TC1 FIRE PROTECTION TD BFP	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	97,083.97	36,287.86	60,796.11	167.54%	Scope increased due to the need for additional material to
Steam Prod-Misc Power Plant Eq	131541	TC1 A-BCWP OVERHAUL	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	73,072.88	73,656.00	(583.12)	0.79%	
Steam Prod-Misc Power Plant Eq	131918	Impoundment Cap-LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	26,364.43	48,000.00	(21,635.57)	45.07%	
Steam Prod-Misc Power Plant Eq	131922	Metallurgy Lab	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	42,811.81	-	42,811.81	100.00%	Emergent work due to need for in-house metallurgy
Steam Prod-Misc Power Plant Eq	131928	TC1Air Heater B Basket	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	-	650,628.00	(650,628.00)	100.00%	The TC1 A & B air heater baskets were originally
Steam Prod-Misc Power Plant Eq	131946	GS GE Plt Lab '11 LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	42,949.60	40,000.00	2,949.60	7.37%	
Steam Prod-Misc Power Plant Eq	131948	XRay Spectograph	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	-	40,000.00	(40,000.00)	100.00%	Project not needed at that time.
Steam Prod-Misc Power Plant Eq	132206	CSS LGE Major Equip	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	(0.01)	-	(0.01)	100.00%	
Steam Prod-Misc Power Plant Eq	132430	MC Diesel Fuel Metering	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	7,653.90	-	7,653.90	100.00%	
Steam Prod-Misc Power Plant Eq	132685	MC Gypsum Loadout Conv Belt	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	10,605.88	-	10,605.88	100.00%	
Steam Prod-Misc Power Plant Eq	132750	MC Conference Projector System	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	19,021.11	-	19,021.11	100.00%	
Steam Prod-Misc Power Plant Eq	132934	GS SL Dielctr Test LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	5,026.92	-	5,026.92	100.00%	
Steam Prod-Misc Power Plant Eq	133095	GS GE PMI Alloy Anlzr LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	23,343.89	-	23,343.89	100.00%	
Steam Prod-Misc Power Plant Eq	133099	GS GE IOTech 650U LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	2,578.21	-	2,578.21	100.00%	
Steam Prod-Misc Power Plant Eq	133225	GS GE Hardness Test LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	5,504.24	-	5,504.24	100.00%	
Steam Prod-Misc Power Plant Eq	134082	CR I/E Test Equipment	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	36,669.41	-	36,669.41	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Misc Power Plant Eq	135226	MC Portable Air Conditioner	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	6,743.06	-	6,743.06	100.00%	
Steam Prod-Misc Power Plant Eq	135337	CR B House Air Comp Mtr Rwd	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	19,633.07	-	19,633.07	100.00%	
Steam Prod-Misc Power Plant Eq	135659	CR PALL Module Partial Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	51,103.24	-	51,103.24	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Misc Power Plant Eq	135685	MC LD1-LD2 LS Conv Belts	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	44,473.09	-	44,473.09	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Misc Power Plant Eq	135765	GS GE Perf Equip LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	7,764.80	-	7,764.80	100.00%	
Steam Prod-Misc Power Plant Eq	135787	GS GE Test Equip LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	2,362.63	-	2,362.63	100.00%	
Steam Prod-Misc Power Plant Eq	135848	MC Trash Pump	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	25,213.41	-	25,213.41	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Misc Power Plant Eq	135852	MC Man Lift 2011	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	62,599.02	-	62,599.02	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Misc Power Plant Eq	135853	MC Fusion Machine	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	16,006.57	-	16,006.57	100.00%	

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Steam Prod-Misc Power Plant Eq	131477LGE	TC LGE WATER TRUCK	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	(5,865.96)	-	(5,865.96)	100.00%	
Steam Prod-Misc Power Plant Eq	131482LGE	TC INSTALL CH AIR COMP	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	8,021.08	-	8,021.08	100.00%	
Steam Prod-Misc Power Plant Eq	133534LGE	TC2 Boiler MTCE WP	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	37,644.17	-	37,644.17	100.00%	Emergent need to build a structure to provide a better
Steam Prod-Misc Power Plant Eq	135353LGE	TC THERMAL IMAGE DEVICE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	6,828.55	-	6,828.55	100.00%	
Steam Prod-Misc Power Plant Eq	135905LGE	TC Misc Plt Equip LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	18,298.08	-	18,298.08	100.00%	
Steam Prod-Structures & Improv	112767	MC Landfill Expansion	P42100: TOTAL GENERATION	Infrastructure/Reliability	ECR	2011	864,506.19	812,000.12	52,506.07	6.47%	
Steam Prod-Structures & Improv	117136	CR Landfill Vertical Expansion	P42100: TOTAL GENERATION	Infrastructure/Reliability	ECR	2011	298,416.95	600,001.92	(301,584.97)	50.26%	Project management transferred to Project Engineering
Steam Prod-Structures & Improv	124043	MC Roofing - Bunker Rooms	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	22,382.80	-	22,382.80	100.00%	
Steam Prod-Structures & Improv	124044	MC Roofing - MC2 Turbine Room	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	1,322.62	-	1,322.62	100.00%	
Steam Prod-Structures & Improv	124083	MC Coal Pile Retention	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	346,605.95	265,000.99	81,604.96	30.79%	Existing equipment was degraded beyond previous
Steam Prod-Structures & Improv	124489	TC SCREEN HSE RIVER FL BERM	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	-	199,078.45	(199,078.45)	100.00%	project delayed to 2012
Steam Prod-Structures & Improv	124503	TC ELEVATOR CONTROLS UPGRADE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	(52,781.99)	-	(52,781.99)	100.00%	Correction of company allocation
Steam Prod-Structures & Improv	124515	TC FIRE HYDRANT UPGRADES	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	(106.65)	-	(106.65)	100.00%	
Steam Prod-Structures & Improv	126127	MC Roofing - Tripper Room	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	10,469.60	-	10,469.60	100.00%	
Steam Prod-Structures & Improv	126168	CR Switchgear Room A/C	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	(47,288.17)	-	(47,288.17)	100.00%	Reflects a true up of costs from previous year capital
Steam Prod-Structures & Improv	127588	MC1 Boiler Room Roofing	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	172,403.49	-	172,403.49	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Structures & Improv	127589	MC2 Boiler Room Roofing	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	156,707.94	-	156,707.94	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Structures & Improv	131475	CR4 Stack Elevator Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	5,817.65	-	5,817.65	100.00%	
Steam Prod-Structures & Improv	131661	CR6 Stack Elevator Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	5,072.24	-	5,072.24	100.00%	
Steam Prod-Structures & Improv	132298	MC 1&2 Bunker Room Roof	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	22,382.80	-	22,382.80	100.00%	
Steam Prod-Structures & Improv	132544	CR6 4KV Switchgear HVAC	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	101,258.57	-	101,258.57	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Structures & Improv	132992	CR4 Sump Pump Motor Rewind	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	40,633.82	-	40,633.82	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Structures & Improv	133213	CR Warehouse 16 Metal Roof	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	10,566.37	-	10,566.37	100.00%	
Steam Prod-Structures & Improv	134079	CR Sewer Trmt Shelter	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	38,370.06	-	38,370.06	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Structures & Improv	134081	CR4 Thickener Floculent Bldg	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	56,237.16	-	56,237.16	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Structures & Improv	134085	CR Ash Pond Road Surfacing	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	20,599.31	-	20,599.31	100.00%	
Steam Prod-Structures & Improv	134089	MC Service Shop Roofing	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	89,320.97	-	89,320.97	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Structures & Improv	134355	MC4 Boiler Room Sump Piping	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	65,155.87	-	65,155.87	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Structures & Improv	135571	MC Gate 3 Paving	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	18,659.27	-	18,659.27	100.00%	
Steam Prod-Structures & Improv	135595	CR 4/5 SPP Conveyor Enclosure	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	21,742.37	-	21,742.37	100.00%	
Steam Prod-Structures & Improv	135658	CR Sump Pump Rewind	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	53,809.24	-	53,809.24	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Structures & Improv	135791	MC Spare Sump Pump 2012	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	28,707.80	-	28,707.80	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Structures & Improv	131535LGE	TC CHANGE HVAC UNITS	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	48,743.50	39,897.00	8,846.50	22.17%	
Steam Prod-Structures & Improv	133586LGE	TC1 FD FAN ROOF REPL	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	30,598.80	-	30,598.80	100.00%	Emergent need to replace roof on FD Fan Building
Steam Prod-Turbogenerator Units	123598	LGE-Gen Stator Bar Study	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	1,148,655.03	1,162,000.00	(13,344.97)	1.15%	
Steam Prod-Turbogenerator Units	124020	MC2 Generator Stator Rewedge	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	-	299,999.86	(299,999.86)	100.00%	Timing; completed during a later outage
Steam Prod-Turbogenerator Units	124021	MC2 Turbine TIL1292	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	-	510,000.28	(510,000.28)	100.00%	The MC2 Outage was moved from 2011 to 2012.
Steam Prod-Turbogenerator Units	124022	MC2 Turbine HP/IP Seals	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	255,395.52	299,999.87	(44,604.35)	14.87%	Timing; moved some of the project into the next year
Steam Prod-Turbogenerator Units	124023	MC2 Turbine Diaphragms	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	-	320,000.53	(320,000.53)	100.00%	The MC2 Outage was moved from 2011 to 2012.
Steam Prod-Turbogenerator Units	124024	MC3 Turbine TIL 1292	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	318,536.82	350,000.02	(31,463.20)	8.99%	
Steam Prod-Turbogenerator Units	124025	MC3 Turbine HP/IP Seals	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	462,874.34	600,000.76	(137,126.42)	22.85%	Favorable pricing on installation labor
Steam Prod-Turbogenerator Units	124026	MC3 Turbine IP Buckets	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	310,679.79	400,000.16	(89,320.37)	22.33%	Favorable pricing on installation labor
Steam Prod-Turbogenerator Units	124034	MC3 EHC Upgrade	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	1,307,167.74	1,300,001.59	7,166.15	0.55%	
Steam Prod-Turbogenerator Units	124068	MC2 Condenser Tubing	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	1,456,314.84	999,999.72	456,315.12	45.63%	Outage delayed to Spring 2012 resulting in no scrap
Steam Prod-Turbogenerator Units	124070	MC2 Cooling Tower Headers	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	466,718.13	-	466,718.13	100.00%	Specialty-made material had to be purchased in 2011
Steam Prod-Turbogenerator Units	124385	CR4 Turbine Packing and Seal	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	-	240,000.00	(240,000.00)	100.00%	Project canceled because components were deemed
Steam Prod-Turbogenerator Units	124530	TC1 UPGD GENERATOR RECTIFIERS	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	184,085.56	178,658.00	5,427.56	3.04%	
Steam Prod-Turbogenerator Units	126222	MC3 Turbine HP Snout Rings	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	277,476.87	280,000.21	(2,523.34)	0.90%	
Steam Prod-Turbogenerator Units	126224	MC2 Turbine HP Snout Rings	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	102,209.09	240,000.91	(137,791.82)	57.41%	Timing; moved some of the project into the next year
Steam Prod-Turbogenerator Units	126651	GS-LGE-Gen Dist Monit Equip	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	544,496.47	70,000.00	474,496.47	677.85%	Project was delayed to 2011 due to increase in scope to
Steam Prod-Turbogenerator Units	127035	CR4 HP Turbine Rows 1&2 Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	-	380,000.00	(380,000.00)	100.00%	Project delayed due to Cane Run unit 4 outage being
Steam Prod-Turbogenerator Units	127319	CR6 Circulating Water Pump	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	27,587.25	-	27,587.25	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Turbogenerator Units	127574	MC2 CT Distribution Mods	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	453,473.97	-	453,473.97	100.00%	Specialty-made material had to be purchased in 2011
Steam Prod-Turbogenerator Units	127600	MC4 Alterex Rewind	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	391,973.38	199,999.57	191,973.81	95.99%	Scope of project increased upon inspection
Steam Prod-Turbogenerator Units	131540	TC1 TURBINE/GEN SPRINKLER SYS	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	65,022.45	52,130.80	12,891.65	24.73%	
Steam Prod-Turbogenerator Units	131913	NERC Volt Reg	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	72,017.13	96,000.00	(23,982.87)	24.98%	
Steam Prod-Turbogenerator Units	132291	MC2 Cooling Tower VFDs	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	140.79	-	140.79	100.00%	
Steam Prod-Turbogenerator Units	132628	MC1B Circulating Water Pump	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	253,039.84	-	253,039.84	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Turbogenerator Units	132711	MC3 Turb 8th Stage Partitions	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	94,250.49	-	94,250.49	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Turbogenerator Units	132712	MC3 Turbine HP Casing Studs	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	81,486.50	-	81,486.50	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Turbogenerator Units	132717	MC3 Turb 10th Stage Partitions	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	93,147.88	-	93,147.88	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Turbogenerator Units	132761	MC3 Turb Outer Casing Studs	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	206,455.47	-	206,455.47	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Turbogenerator Units	132800	MC3 LP Turbine Discs	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	2,013,852.84	-	2,013,852.84	100.00%	Emergent work found during turbine overhaul inspection.
Steam Prod-Turbogenerator Units	132803	MC4 Cooling Tower Pump	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	251,285.50	-	251,285.50	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Turbogenerator Units	132890	MC2 Clg Tower Fan Stacks	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	250,435.88	-	250,435.88	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Turbogenerator Units	134599	CR4B Trav Water Screen Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	179,264.04	-	179,264.04	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Turbogenerator Units	135133	CR4A Trav Water Screen Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	85,961.15	-	85,961.15	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Turbogenerator Units	135219	MC 3B Hotwell Pump Motor	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	41,100.15	-	41,100.15	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Turbogenerator Units	135864	CR4 Turbine Valve Fast Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	48,264.51	-	48,264.51	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Turbogenerator Units	126157LGE	PC Base Data Aquistion	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2011	503.85	-	503.85	100.00%	
Common -CCS Software	125360	CRM Upgrade-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	-	346,636.74	(346,636.74)	100.00%	Variances on Customer Care System (CCS) projects are
Common -CCS Software	125584	Patches & CCS Rel Upg-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	-	1,099,740.10	(1,099,740.10)	100.00%	Variances on Customer Care System (CCS) projects are
Common -CCS Software	126839	CCS Archiving-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	-	247,597.55	(247,597.55)	100.00%	Variances on Customer Care System (CCS) projects are
Common -CCS Software	127442	EnergyEff CommAuditProj LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	(0.10)	-	(0.10)	100.00%	
Common -CCS Software	127540	Ener Eff -Operations Auto LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	610,831.45	565,509.21	45,322.24	8.01%	
Common -CCS Software	130488	BILLING ENHANCEMENTS - LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	128,506.54	117,459.50	11,047.04	9.40%	
Common -CCS Software	130490	VENTYX MOBILE UPGRD-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	(19.18)	-	(19.18)	100.00%	
Common -CCS Software	130888	RATE COMPARE - LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	56,998.19	-	56,998.19	100.00%	Variances on Customer Care System (CCS) projects are
Common -CCS Software	132548	BPEM ENHANCEMENTS-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	137,952.18	-	137,952.18	100.00%	Variances on Customer Care System (CCS) projects are
Common -CCS Software	132666	MY ACCOUNT 2011 FIRST RELEASE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	154,125.97	-	154,125.97	100.00%	Variances on Customer Care System (CCS) projects are
Common -CCS Software	132723	TOAD LICENSES-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	33,864.56	-	33,864.56	100.00%	Emerging project not anticipated at time of budget
Common -CCS Software	132742	MR/SO/DIST CCS ENH BUND-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	143,440.47	-	143,440.47	100.00%	Variances on Customer Care System (CCS) projects are

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Common -CCS Software	132763	EDI IMPLEMENTATION-LGE 11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	86,812.44	-	86,812.44	100.00%	Variances on Customer Care System (CCS) projects are
Common -CCS Software	133024	CCS LOW INCOME COMMITMENT-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	147,809.03	-	147,809.03	100.00%	Variances on Customer Care System (CCS) projects are
Common -CCS Software	133160	CCS ARCHIVE/PURGE TECH-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	24,054.15	-	24,054.15	100.00%	
Common -CCS Software	135578	SAP BWA Licenses-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	62,938.56	-	62,938.56	100.00%	Variances on Customer Care System (CCS) projects are
Common -CCS Software	135608	Contact Center - CTI - LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	601,567.90	-	601,567.90	100.00%	After the introduction of the CCS application, CTI
Common -CCS Software	135663	SolMan Process Blueprint-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	52,565.14	-	52,565.14	100.00%	Variances on Customer Care System (CCS) projects are
Common -CCS Software	135689LGE	Bill Redesign-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	45,712.14	-	45,712.14	100.00%	Variances on Customer Care System (CCS) projects are
Common -CCS Software	135695LGE	SAP Testing Automation-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	179,557.25	-	179,557.25	100.00%	Variances on Customer Care System (CCS) projects are related and offsetting. Budgets and Actuals were recorded on different project numbers.
Common -CCS Software	135697LGE	Revenue Collect Enh-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	5,388.78	-	5,388.78	100.00%	
Common -CCS Software	135719LGE	TDMS Implementation-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	84,549.54	-	84,549.54	100.00%	Variances on Customer Care System (CCS) projects are
Common -Communication Eq-Comp	125546	Netwk Acc Dev & St Infra-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	56,863.95	63,280.76	(6,416.81)	10.14%	
Common -Communication Eq-Comp	125547	Netwk Tools & Test Equi-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	43,973.20	50,529.10	(6,555.90)	12.97%	
Common -Communication Eq-Comp	130315	KSTN Strategic Arch Dsgn-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	-	251,849.74	(251,849.74)	100.00%	Project not needed at that time
Common -Communication Equip	125213	Sec Fiber Connect-Simpson-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	199.56	-	199.56	100.00%	
Common -Communication Equip	125320	Mobile Radio-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	8,020.42	-	8,020.42	100.00%	
Common -Communication Equip	125323	Phone Sys Capacity Exp-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	808.99	-	808.99	100.00%	
Common -Communication Equip	125324	Conv-Leased T1 Circ-Wls-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	-	39,928.85	(39,928.85)	100.00%	Project not needed at that time
Common -Communication Equip	125325	ConT1 Sv-Bdstn-Unlic Wls-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	62,625.90	-	62,625.90	100.00%	Changed project numbers when AIP was opened -
Common -Communication Equip	125445	Bulk Power & Envir Sys-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	28,014.32	49,832.89	(21,818.57)	43.78%	
Common -Communication Equip	125545	Mobile Radio-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	9,349.77	49,598.18	(40,248.41)	81.15%	Budgeted between LGE/KU; actual work performed was
Common -Communication Equip	125549	Outside Cable Plant -LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	29,124.82	99,978.11	(70,853.29)	70.87%	Budgeted between LGE/KU; actual work performed was
Common -Communication Equip	125552	Site Security Impmts-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	22,412.71	24,916.45	(2,503.74)	10.05%	
Common -Communication Equip	125556	Telephone Syst Cap Exp-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	64,489.36	75,873.29	(11,383.93)	15.00%	
Common -Communication Equip	125558	VOIP Campus Upgrades-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	-	252,804.27	(252,804.27)	100.00%	Project not needed at that time
Common -Communication Equip	126829	MuldraughToHlsclw MW Radio Lnk	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	2,290.01	-	2,290.01	100.00%	
Common -Communication Equip	126851	Pur/Rebuild Radio Sites-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	-	149,341.64	(149,341.64)	100.00%	Budgeted between LGE/KU; actual work performed was
Common -Communication Equip	126852	Wiring Upgrd VoIP & Data-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	18,729.73	74,749.32	(56,019.59)	74.94%	Less funds needed once detailed scope was performed
Common -Communication Equip	130034	LGE Channel Bank Standard	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	123,928.38	125,000.10	(1,071.72)	0.86%	
Common -Computer Equip	125287	IT Security Infrastruc-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	(399.67)	-	(399.67)	100.00%	
Common -Computer Equip	125291	Gen Compl Infras-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	416.70	-	416.70	100.00%	
Common -Computer Equip	125293	Identity Mgmt - LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	8,199.96	27,658.00	(19,458.04)	70.35%	
Common -Computer Equip	125303	Wireless Buildout-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	(4,215.58)	-	(4,215.58)	100.00%	
Common -Computer Equip	125305	Backup Capacity Exp-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	12,323.05	-	12,323.05	100.00%	
Common -Computer Equip	125308	Cable-Server Connect-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	252.16	-	252.16	100.00%	
Common -Computer Equip	125310	Server Hardware Refresh-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	13,082.51	-	13,082.51	100.00%	
Common -Computer Equip	125321	Ntwk Acc Dev/Site Infr-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	394.09	-	394.09	100.00%	
Common -Computer Equip	125322	Ntwk Tools/Test Equip-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	318.27	-	318.27	100.00%	
Common -Computer Equip	125374	Msging Sec Infrastr -LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	-	24,999.96	(24,999.96)	100.00%	
Common -Computer Equip	125380	IT Sec Lab Enh-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	4,739.23	12,579.00	(7,839.77)	62.32%	
Common -Computer Equip	125384	Access Switch Rotation-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	205,593.50	201,578.43	4,015.07	1.99%	
Common -Computer Equip	125388	Core Network Infra-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	73,037.89	75,789.25	(2,751.36)	3.63%	
Common -Computer Equip	125393	Data Networks Test Tools-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	23,117.84	25,157.91	(2,040.07)	8.11%	
Common -Computer Equip	125397	Network Acc Dev and Gate-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	21,552.48	25,157.91	(3,605.43)	14.33%	
Common -Computer Equip	125403	Network Management-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	22,071.67	25,157.99	(3,086.32)	12.27%	
Common -Computer Equip	125406	Security Infra Enh-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	49,572.06	50,315.90	(743.84)	1.48%	
Common -Computer Equip	125408	Wireless Buildout-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	139,037.33	25,157.99	113,879.34	452.66%	Project required additional funding once detailed scope
Common -Computer Equip	125415	MidLevel Strge Refresh-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	(17,576.23)	202,499.93	(220,076.16)	108.68%	Project start time was pulled into an earlier year
Common -Computer Equip	125419	Cabling for Server Conn-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	20,435.62	22,500.00	(2,064.38)	9.18%	
Common -Computer Equip	125427	Server Hardware Refresh-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	214,161.30	224,999.50	(10,838.20)	4.82%	
Common -Computer Equip	125432	Backup Cap Expansion-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	-	112,499.91	(112,499.91)	100.00%	Project not needed at that time
Common -Computer Equip	125437	SAN Cap Ex incl virtual-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	39,315.39	49,999.96	(10,684.57)	21.37%	
Common -Computer Equip	125559	Com HW Cptl for LOB's-SVCO11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	-	150,000.00	(150,000.00)	100.00%	Budget was incorrectly identified as a utility project and
Common -Computer Equip	125561	Monitor Replmt - LGE-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	6,773.84	30,000.00	(23,226.16)	77.42%	
Common -Computer Equip	125562	Monitor Replmt - Servco-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	-	50,000.00	(50,000.00)	100.00%	Budget was incorrectly identified as a utility project and
Common -Computer Equip	125567	Tech Tst Lab & Rel -LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	-	45,000.00	(45,000.00)	100.00%	Project not needed at that time
Common -Computer Equip	125572	Smpsnville Elect Upgrds-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	42,242.61	47,500.00	(5,257.39)	11.07%	
Common -Computer Equip	125573	Louisville Racks & Fur-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	11,594.70	12,500.00	(905.30)	7.24%	
Common -Computer Equip	125574	Louisville Elect Upgds-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	12,549.74	25,000.00	(12,450.26)	49.80%	
Common -Computer Equip	125582	Project Mirror - LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	305,215.73	299,996.79	5,218.94	1.74%	
Common -Computer Equip	126390	DOIT HARDWARE INFRASTRUCTURE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	1,803.34	-	1,803.34	100.00%	
Common -Computer Equip	126399	DOIT MOBILE INFRASTRUCTURE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	3,816.34	-	3,816.34	100.00%	
Common -Computer Equip	126845	Srvr Cap Expan & Rel-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	49,072.31	42,499.73	6,572.58	15.46%	
Common -Computer Equip	126849	Upgrd Vmware Infrast-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	40,085.99	40,157.82	(71.83)	0.18%	
Common -Computer Equip	127430	SAP-ParalleleTest&QAEnvironLGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	(28,312.76)	-	(28,312.76)	100.00%	Variances on Customer Care System (CCS) projects are
Common -Computer Equip	130173	CIP COMPLIANCE INFRASTR-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	133,112.94	602,155.56	(469,042.62)	77.89%	Budget was estimated based on expected timing of the
Common -Computer Equip	130184	CIP COMPLIANCE TOOLS-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	84,811.48	124,999.61	(40,188.13)	32.15%	Diversion of funds to cover CIP compliance tools project
Common -Computer Equip	130226	SP XP STORAGE COST-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	-	1,900.00	(1,900.00)	100.00%	
Common -Computer Equip	130236	ENTERPRISE STORAGE EXPAN-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	119,601.30	124,999.96	(5,398.66)	4.32%	
Common -Computer Equip	130271	RISS REPLACEMENT-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	168,982.46	-	168,982.46	100.00%	Emerging project not anticipated at time of budget
Common -Computer Equip	131016	Mobile Storm Ament Tool - LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	-	249,574.96	(249,574.96)	100.00%	Project not needed at that time
Common -Computer Equip	131019	Mobile Auto Dispatch - LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	1,324,961.91	500,000.01	824,961.90	164.99%	Partially budgeted under #131022; variance less than
Common -Computer Equip	131022	Mobile Infrastructure LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	-	748,002.05	(748,002.05)	100.00%	Actual amount was consolidated with Mobile Auto
Common -Computer Equip	131025	Mobile GIS Enhancements LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	28,536.53	49,535.40	(20,998.87)	42.39%	
Common -Computer Equip	131027	GPS Tracking - LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	-	1,237.95	(1,237.95)	100.00%	
Common -Computer Equip	131028	Elec Fac Inspec Surveys - LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	-	124,999.99	(124,999.99)	100.00%	Project not needed at that time
Common -Computer Equip	131036	Schematics - LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	-	74,999.99	(74,999.99)	100.00%	Project not needed at that time
Common -Computer Equip	131038	SynerGee System Modeling LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	-	2,476.40	(2,476.40)	100.00%	
Common -Computer Equip	131039	Hardware Infrastructure - LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	154,102.08	137,000.00	17,102.08	12.48%	
Common -Computer Equip	131045	Joint Trench Replacement - LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	-	95,000.00	(95,000.00)	100.00%	Project not needed at that time

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Common -Computer Equip	131124	Customer Comm. - LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	-	124,987.50	(124,987.50)	100.00%	Project not needed at that time
Common -Computer Equip	131126	Rptg BI Data Analysis LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	-	74,992.50	(74,992.50)	100.00%	Project not needed at that time
Common -Computer Equip	131128	Ventyx Perf Suite - LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	-	124,987.50	(124,987.50)	100.00%	Project not needed at that time
Common -Computer Equip	131129	Radio Infrastructure - LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	-	49,995.00	(49,995.00)	100.00%	Project not needed at that time
Common -Computer Equip	131131	Call Center Tech - LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	-	49,995.00	(49,995.00)	100.00%	Project not needed at that time
Common -Computer Equip	131140	Retail Hardware IFS - LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	89,502.04	99,990.00	(10,487.96)	10.49%	
Common -Computer Equip	132041	MULTIFUNCTIONAL DEVICES LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	454,288.52	505,714.80	(51,426.28)	10.17%	Less funds needed once detailed scope was performed
Common -Computer Equip	132174	STORAGE VIRTUALIZATION-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	38,992.00	-	38,992.00	100.00%	Invested in new storage technology in order to manage
Common -Computer Equip	132323	Performance Mgmt Project-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	29,765.90	-	29,765.90	100.00%	New identified need for network monitoring based on
Common -Computer Equip	135591	Netscout-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	117,621.35	-	117,621.35	100.00%	Emerging project not anticipated at time of budget
Common -Computer Equip	135675LGE	PPL Alternate Data Ctr-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	119,123.34	-	119,123.34	100.00%	Emerging project not anticipated at time of budget
Common -Computer Equip	135677LGE	Disk Backup & NAS Rfresh-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	332,873.76	-	332,873.76	100.00%	Reallocated from other project savings in order to take advantage of O&M savings as a result of this project.
Common -Misc Equip	130000	REPLACE BOC CRAC UNIT-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	142,751.63	-	142,751.63	100.00%	Reclass from LGE to KU
Common -Misc Equip	134890	QUALITY OF SERVICE-LGE 2011	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	49,519.47	-	49,519.47	100.00%	Emerging project not anticipated at time of budget
Common -Misc Intang Plant Software	125267	HW/SW Dev Tools 026580-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	29.56	-	29.56	100.00%	
Common -Misc Intang Plant Software	125268	HW/SW Dev Tools 026540-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	22.15	-	22.15	100.00%	
Common -Misc Intang Plant Software	125285	.NET WPF CLIENT FRAMEWORK-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	956.05	-	956.05	100.00%	
Common -Misc Intang Plant Software	125328	Eval Tools & Util-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	10,212.36	-	10,212.36	100.00%	
Common -Misc Intang Plant Software	125351	HW/SW Dev Tools 026510-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	5,354.13	22,284.00	(16,929.87)	75.97%	
Common -Misc Intang Plant Software	125352	HW/SW Dev Tools 026580-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	7,237.42	18,750.00	(11,512.58)	61.40%	
Common -Misc Intang Plant Software	125353	HW/SW Dev Tools 026540-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	9,194.10	9,904.00	(709.90)	7.17%	
Common -Misc Intang Plant Software	125355	HW/SW Dev Tools 026530-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	4,695.67	12,500.00	(7,804.33)	62.43%	
Common -Misc Intang Plant Software	125362	HW/SW Dev Tools 026560-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	2,696.52	24,760.00	(22,063.48)	89.11%	
Common -Misc Intang Plant Software	125366	Data Protection-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	13,742.35	67,816.08	(54,073.73)	79.74%	Project start time was pulled into an earlier year
Common -Misc Intang Plant Software	125368	IT Sec Mon/Aud/Mgt Tools-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	359,318.89	125,632.00	233,686.89	186.01%	New need identified as a result of risk review during CIP v. 3 project work.
Common -Misc Intang Plant Software	125376	Vulnerability Scanning-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	-	23,189.41	(23,189.41)	100.00%	
Common -Misc Intang Plant Software	125377	Intrusion Prevention-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	-	163,289.49	(163,289.49)	100.00%	Project was pulled forward into 2010 at a much lower amount and charged to IPS Replacement
Common -Misc Intang Plant Software	125400	Network Adm Control-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	-	101,579.02	(101,579.02)	100.00%	Project not needed at that time
Common -Misc Intang Plant Software	125569	New Tech Implmt-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	15,507.36	50,000.00	(34,492.64)	68.99%	Budgeted under a single project that funded several
Common -Misc Intang Plant Software	125575	DB Tools & Eqiptmnt-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	36,666.68	37,500.00	(833.32)	2.22%	
Common -Misc Intang Plant Software	125576	Data Center Software-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	22,765.89	22,500.00	265.89	1.18%	
Common -Misc Intang Plant Software	126386	DOIT GAS EMER MGMT SYSTEM	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	804,650.19	813,119.45	(8,469.26)	1.04%	Full project cost was originally budgeted as Gas only and
Common -Misc Intang Plant Software	126394	DOIT MOBILE GIS ROUTING	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	(2,650.00)	-	(2,650.00)	100.00%	
Common -Misc Intang Plant Software	126714	IT LGE IVR	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	166.77	-	166.77	100.00%	
Common -Misc Intang Plant Software	126719	IT LGE TEXTING & CUST COMM	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	30,098.65	-	30,098.65	100.00%	Project scope increased once work was put out to bid
Common -Misc Intang Plant Software	126837	HW/SW Dev Tools 026520-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	2,218.40	19,808.00	(17,589.60)	88.80%	
Common -Misc Intang Plant Software	126841	Actuate Reimplement - LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	-	50,000.00	(50,000.00)	100.00%	Project not needed at that time
Common -Misc Intang Plant Software	126843	Microsoft License-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	56,209.62	12,500.00	43,709.62	349.68%	Project required additional funding once detailed scope
Common -Misc Intang Plant Software	127428	CustSelfServ-First Release LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	(412.30)	-	(412.30)	100.00%	
Common -Misc Intang Plant Software	130003	IMPLEMENT SOA-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	462,045.99	750,000.00	(287,954.01)	38.39%	Less funds needed once detailed scope was performed
Common -Misc Intang Plant Software	130210	SP ADMIN TOOL - LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	13,992.22	2,400.00	11,592.22	483.01%	
Common -Misc Intang Plant Software	130219	SYS MONITOR-HP OPENVIEW-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	-	32,499.47	(32,499.47)	100.00%	Project not needed at that time
Common -Misc Intang Plant Software	130241	UPGRADE TO SP2011-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	68,475.45	22,100.88	46,374.57	209.83%	Project required additional funding once detailed scope
Common -Misc Intang Plant Software	130362	PROJMIRROR DB TECH-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	47,106.81	50,500.00	(3,393.19)	6.72%	
Common -Misc Intang Plant Software	130401	EVALUATE TOOLS&UTILITIES-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	61,877.67	37,500.00	24,377.67	65.01%	
Common -Misc Intang Plant Software	130438	WPF CLIENT FRAMEWORK DEV-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	-	30,000.00	(30,000.00)	100.00%	Project not needed at that time
Common -Misc Intang Plant Software	130464	Collaborative Tools	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	1,708.67	7,500.00	(5,791.33)	77.22%	
Common -Misc Intang Plant Software	131014	Internet Functionality-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	22,000.00	37,999.99	(15,999.99)	42.11%	
Common -Misc Intang Plant Software	131031	Work Mgmt System Prj	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	-	494,837.82	(494,837.82)	100.00%	Originally budgeted but delayed due to discussions with
Common -Misc Intang Plant Software	131033	Rptg Business Intelligence LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	30,984.50	75,000.00	(44,015.50)	58.69%	Project scope decreased once work began
Common -Misc Intang Plant Software	131034	Smallworld GIS Upgrade LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	191,580.87	271,530.94	(79,950.07)	29.44%	Negotiated a better deal with vendor leading to a reduction
Common -Misc Intang Plant Software	131040	Carry Over Projects - LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	158.59	25,000.00	(24,841.41)	99.37%	
Common -Misc Intang Plant Software	131046	Damage Tracking System - LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	-	90,000.00	(90,000.00)	100.00%	Project not needed at that time
Common -Misc Intang Plant Software	131086	GAS Facility Inspections	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	826,061.11	499,141.99	326,919.12	65.50%	New regulation came out; cost was more than estimate
Common -Misc Intang Plant Software	131135	FieldNet Upgrades - LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	28,792.00	24,999.52	3,792.48	15.17%	
Common -Misc Intang Plant Software	131432	Retail System Enhncmnts - LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	72,176.16	149,985.00	(77,808.84)	51.88%	Project scope decreased once work began
Common -Misc Intang Plant Software	132198	PERFORMANCE SUITE RPTING-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	28,400.58	-	28,400.58	100.00%	Variances on Customer Care System (CCS) projects are
Common -Misc Intang Plant Software	132442	SYS CNTR OPS MGR-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	(9,486.71)	-	(9,486.71)	100.00%	
Common -Misc Intang Plant Software	132536	STRAT ASSET INVEST SFTWR LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	128,144.20	-	128,144.20	100.00%	Emerging project not anticipated at time of budget
Common -Misc Intang Plant Software	134270	VIRTUAL DESKTOP - LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	850,955.87	-	850,955.87	100.00%	Invested in new remote access technology in order to
Common -Misc Intang Plant Software	134523	Resource Mgmt Tool-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	81,959.00	-	81,959.00	100.00%	Project start time began earlier pulling it into an
Common -Misc Intang Plant Software	135355	BLUESTRIPE - LGE 2011	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	24,644.50	-	24,644.50	100.00%	
Common -Misc Intang Plant Software	135435	IRISE SOFTWARE - LGE 2011	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	179,781.68	-	179,781.68	100.00%	Variances on Customer Care System (CCS) projects are
Common -Misc Intang Plant Software	135599	DCS IPM CUSTOMER CLIENT-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	80,000.00	-	80,000.00	100.00%	Emerging project not anticipated at time of budget
Common -Misc Intang Plant Software	135702	HP QUALITY CENTER UPGR-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	15,770.71	-	15,770.71	100.00%	
Common -Misc Intang Plant Software	135754LGE	SQL Server Compression-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	17,606.57	-	17,606.57	100.00%	
Common -PCs	125331	Tier C rot-desk/lap-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	(3,333.07)	-	(3,333.07)	100.00%	
Common -PCs	125564	TC rot of dkt & ltp-SER-LGe11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	-	933,925.00	(933,925.00)	100.00%	Budget was incorrectly identified as a utility project and
Common -PCs	125566	TC rot of dskt & lt-LGE-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	301,003.21	1,361,870.00	(1,060,866.79)	77.90%	Budget was incorrectly identified as a utility project and
Common -Struct & Improv-Gen Off	125348	Impl Red Elec Sys-BOC DC-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	16,502.98	-	16,502.98	100.00%	
Common -Struct & Improv-Gen Off	130190	CONSTRUCTION-SVCDESK - LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	(24.37)	-	(24.37)	100.00%	
Common -Struct & Improv-Gen Off	133893	MINOR CONSTRUCTION BOC2-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	31,075.09	-	31,075.09	100.00%	Emerging project not anticipated at time of budget
Common -Struct & Improv-Gen Off	135558	6TH FLOOR CONSTRUCTION-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	20,084.58	-	20,084.58	100.00%	
Common -Struct Impro Microwave	125317	Bulk Pwr & Env Systems-LGE10	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2011	124.29	-	124.29	100.00%	
Elect Dist-Line Transformers	113270	LGE DIST LINE TRANSFORMERS	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2011	5,455,743.98	5,085,701.50	370,042.48	7.28%	Variance due to more New Business transformers needed
Elect Dist-Line Transformers	XFRM340	TRANSFORMER LABOR 340	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2011	209,995.63	250,191.21	(40,195.58)	16.07%	Variance to budget reflects actual versus projected
Elect Dist-OH Conductors & Devices	NBCD341UG	NEW BUS COMM 341 UG	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2011	1,092.35	-	1,092.35	100.00%	
Elect Dist-OH Conductors & Devices	NBCD344UG	NEW BUS COMM 344 UG	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2011	877.96	-	877.96	100.00%	

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Elect Dist-OH Street Lighting	STLT332OH	STREET LIGHT OVERHEAD	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2011	505,026.63	745,320.22	(240,293.59)	32.24%	Variance to budget reflects actual versus projected
Elect Dist-Poles, Towers & Fixtures	NBCD340OH	NEW BUS COMM OH 340	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2011	1,486,465.42	1,795,340.66	(308,875.24)	17.20%	Variance to budget reflects actual versus projected
Elect Dist-Poles, Towers & Fixtures	NBRD340OH	NEW BUS RES OH 340	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2011	915,879.76	1,016,748.05	(100,868.29)	9.92%	
Elect Dist-Poles, Towers & Fixtures	NBSB340OH	NEW BUS SUB OH 340	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2011	41,610.79	217,880.54	(176,269.75)	80.90%	Variance to budget reflects actual versus projected
Elect Dist-Poles, Towers & Fixtures	NBSV340OH	NEW ELECTRIC SERVICES	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2011	668,410.35	779,422.99	(111,012.64)	14.24%	Variance to budget reflects actual versus projected
Elect Dist-Station Equip	130718	NB Creekview Subdivision	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2011	-	550,096.77	(550,096.77)	100.00%	This project was delayed due to the developer's slow
Elect Dist-Station Equip	NBSB341UG	NEW BUS SUB 341 UG	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2011	1,568,428.29	1,882,741.80	(314,313.51)	16.69%	Variance to budget reflects actual versus projected investments associated with customer requests for new business - subdivisions. Annual budgets are based on historical investment rates, and key economic indicators for customer growth. New Business volume continues to
Elect Dist-UG Conductors & Devices	131642	Homeland Security Vault	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2011	140,094.36	-	140,094.36	100.00%	Reallocated funding from the New Network Vaults
Elect Dist-UG Conductors & Devices	132605	GUTHRIE COKE NETWORK VAULT	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2011	70,215.41	-	70,215.41	100.00%	Emergent work started in 2011 and continued into 2012
Elect Dist-UG Conductors & Devices	135339	NUCLEUS PROJECT VAULT	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2011	444,430.57	-	444,430.57	100.00%	Emergent project for the construction of a new network
Elect Dist-UG Conductors & Devices	NBSV341UG	NEW BUS SERVICES 341 UG	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2011	503.60	-	503.60	100.00%	
Elect Dist-UG Conductors & Devices	NBVLT343	New Network Vaults - 003430	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2011	25,871.72	385,550.02	(359,678.30)	93.29%	Variance to budget reflects actual versus projected
Elect Dist-UG Conductors & Devices	XFRM341	TRANSFORMER LABOR 341	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2011	20,642.73	143,380.00	(122,737.27)	85.60%	Variance to budget reflects actual versus projected
Elect Dist-UG Conduit	NBCD340UG	NEW BUS COMM UG 340	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2011	1,992,740.06	2,936,204.33	(943,464.27)	32.13%	Variance to budget reflects actual versus projected
Elect Dist-UG Conduit	NBID341UG	NEW BUS INDUST 341 UG	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2011	(29,843.07)	-	(29,843.07)	100.00%	This credit is the result of a journal entry correction to move charges to the New Business Commercial Overhead blanket project that were incorrectly charged to this
Elect Dist-UG Conduit	NBRD340UG	NEW BUS RES UG	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2011	(1,202.44)	-	(1,202.44)	100.00%	
Elect Dist-UG Conduit	NBRD341UG	NEW BUS RESID UG 341	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2011	357,558.00	747,246.03	(389,688.03)	52.15%	Variance to budget reflects actual versus projected
Elect Dist-UG Conduit	NBSV340UG	NEW EL SERV UG	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2011	607,057.06	899,270.98	(292,213.92)	32.49%	Variance to budget reflects actual versus projected
Elect Dist-UG Street Lighting	STLT332UG	STREET LIGHT UNDERGROUND	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2011	1,040,998.51	830,552.10	210,446.41	25.34%	Variance to budget reflects actual versus projected
Gas Dist-Mains	GME406	GAS MAIN EXT 406	P41300: TOTAL GAS DISTRIBUTION	Serving New Customers	non-Mech	2011	1,069,491.24	1,149,970.27	(80,479.03)	7.00%	
Gas Dist-Mains	NBGS421	NEW BUS GAS SERV 421	P41300: TOTAL GAS DISTRIBUTION	Serving New Customers	non-Mech	2011	21,219.35	124,864.40	(103,645.05)	83.01%	Based on customer need. Less services than anticipated.
Gas Dist-Mains	NBGS422	NBGS422	P41300: TOTAL GAS DISTRIBUTION	Serving New Customers	non-Mech	2011	17,813.17	62,206.95	(44,393.78)	71.36%	Decrease due to less customers requests for gas services
Gas Dist-Meas & Reg Station-Gen	115030	PURCHASE REGULATORS	P41300: TOTAL GAS DISTRIBUTION	Serving New Customers	non-Mech	2011	83,065.24	76,380.00	6,685.24	8.75%	
Gas Dist-Regulators	127413	TWIN FALLS RIVERCREST REG FAC	P41300: TOTAL GAS DISTRIBUTION	Serving New Customers	non-Mech	2011	30,084.37	-	30,084.37	100.00%	Emerging project not anticipated at time of budget. Work
Gas Dist-Services	NBGCS419	NEW BUS CONNECT SERV 419	P41300: TOTAL GAS DISTRIBUTION	Serving New Customers	non-Mech	2011	2,814.10	-	2,814.10	100.00%	
Gas Dist-Services	NBGS341	INSTALL GAS SVC-JOINT TRENCH	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2011	78,191.77	100,617.80	(22,426.03)	22.29%	
Gas Dist-Services	NBGS419	NEW BUS GAS SERV 419	P41300: TOTAL GAS DISTRIBUTION	Serving New Customers	non-Mech	2011	1,739,081.22	1,400,930.11	338,151.11	24.14%	Increase due to more customer requests for gas services
Hydro-Water Wheels, Turbines, Gen	127090	Ohio Falls Redev. #3	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2011	1,640,688.34	2,575,865.84	(935,177.50)	36.31%	Reforecasted milestones into previous year and Unit 5
Hydro-Water Wheels, Turbines, Gen	127091	Ohio Falls Redev. #4	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2011	1,500,666.90	2,686,363.78	(1,185,696.88)	44.14%	Reforecasted milestones into previous year and Unit 5
Hydro-Water Wheels, Turbines, Gen	127092	Ohio Falls Redev. #5	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2011	9,080,051.49	7,831,665.19	1,248,386.30	15.94%	Additional scope for stator core issues.
Hydro-Water Wheels, Turbines, Gen	127095	Ohio Falls Redev. #8	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2011	1,355,283.75	2,686,363.78	(1,331,080.03)	49.55%	Reforecasted milestones into previous year and Unit 5
Hydro-Water Wheels, Turbines, Gen	127201	Ohio Falls Redev. #1	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2011	1,492,200.65	2,575,865.84	(1,083,665.19)	42.07%	Reforecasted milestones into previous year and Unit 5
Hydro-Water Wheels, Turbines, Gen	127202	Ohio Falls Redev. #2	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2011	1,482,308.73	2,575,865.84	(1,093,557.11)	42.45%	Reforecasted milestones into previous year and Unit 5
Hydro-Water Wheels, Turbines, Gen	127205	Ohio Falls Redev. Common	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2011	(352,649.83)	-	(352,649.83)	100.00%	Charges reallocated to specific units.
Other Prod-Prime Movers	127559	CANE RUN 7 - LGE	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2011	949,159.13	1,589,995.89	(640,836.76)	40.30%	Delay in EPC contract award.
Steam Prod-Boiler Plant Equip	117149	Trimble County 2	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2011	549,574.17	146,247.23	403,326.94	275.78%	MTP did not include Performance Bonus, Switching
Steam Prod-Boiler Plant Equip	121620	Cane Run - New Landfill	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2011	662,455.41	2,523,325.97	(1,860,870.56)	73.75%	Change in scope from new landfill to MSE Wall
Steam Prod-Boiler Plant Equip	121683	TC Ash/Gypsum Ponds- LGE	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2011	3,940,025.23	780,000.00	3,160,025.23	405.13%	change orders and delays/under runs with main contractor
Steam Prod-Boiler Plant Equip	121684	TC2 AQCS - LGE	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2011	368,893.76	67,498.72	301,395.04	446.52%	Removal of the warranty claim receivable initially set up
Steam Prod-Boiler Plant Equip	125271	MC3 SO3	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2011	-	6,500,000.02	(6,500,000.02)	100.00%	Project cancelled to coincide with future MC Air projects
Steam Prod-Boiler Plant Equip	125272	MC4 SO3	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2011	1,489.57	6,500,000.02	(6,498,510.45)	99.98%	Project cancelled to coincide with future MC Air projects
Steam Prod-Boiler Plant Equip	127135	TC CCP LANDFILL PH1 RAV-LGE	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2011	1,994,220.61	19,151,592.86	(17,157,372.25)	89.59%	Project delayed due to permitting.
Steam Prod-Boiler Plant Equip	127136	TC CCP RIVER FLY ASH BARGE-LGE	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2011	837,703.50	3,639,480.66	(2,801,777.16)	76.98%	delay in awarding the EPC contract
Steam Prod-Boiler Plant Equip	127265	TC2 CAPITAL SPARES - LGE	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2011	(190,134.84)	(221,666.66)	31,531.82	14.22%	Budget resided in a non-capital account.
Steam Prod-Boiler Plant Equip	130478	Mill Creek LS Grinding Upgrade	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2011	4,963,949.66	7,499,999.75	(2,536,050.09)	33.81%	Delay in contract award.
Steam Prod-Boiler Plant Equip	130875	MC1&2 FGD, MC1FF, MC2FF	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2011	62,860.43	-	62,860.43	100.00%	Preliminary engineering and mercury testing.
Steam Prod-Boiler Plant Equip	130876	Environmental Compliance MC2	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2011	-	12,716,589.60	(12,716,589.60)	100.00%	Decided to construct a combined unit 1 & 2 FGD rather
Steam Prod-Boiler Plant Equip	130881	MC3 FGD & FABRIC FILTER	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2011	223,151.86	-	223,151.86	100.00%	Preliminary engineering and mercury testing.
Steam Prod-Boiler Plant Equip	130892	Env Comp MC4 SCR Upgrade	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2011	313,258.93	36,460,897.20	(36,147,638.27)	99.14%	Significant reduction in scope.
Steam Prod-Boiler Plant Equip	130896	TC1 FABRIC FILTER	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2011	6,013.47	-	6,013.47	100.00%	
Steam Prod-Boiler Plant Equip	131693	Envir Compliance Study-Air-LGE	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2011	1,074,324.59	270,000.00	804,324.59	297.90%	Fleetwide Air Project engineering more than budgeted
Steam Prod-Boiler Plant Equip	133614	MC4 FGD, FF	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2011	32,236.06	-	32,236.06	100.00%	Preliminary engineering and mercury testing.
Steam Prod-Boiler Plant Equip	132872LGE	TC2 SPARES ECR LGE	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2011	489,110.45	-	489,110.45	100.00%	Transferred previous charges from 127265.
						2011 Total	**207,129,874.15**	**305,157,984.52**	**(98,028,110.37)**	**-32.12%**	
Common -Communication Eq-Comp	136604	Sville Videoconferencing LG&E	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	11,515.66	-	11,515.66	100.00%	
Common -Communication Equip	135074	EE RESIDENTIAL DLC LGE	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	DSM	2012	-	1,524,327.75	(1,524,327.75)	100.00%	This project was closed and eventually replaced with
Common -Communication Equip	135083	EE COMMERCIAL DLC LGE	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	DSM	2012	-	79,510.90	(79,510.90)	100.00%	This project was closed and eventually replaced with
Common -Communication Equip	135642	MicroSCADA Generation LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	(4,442.31)	-	(4,442.31)	100.00%	
Common -Communication Equip	135839	Satellite Phones	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	1,810.90	-	1,810.90	100.00%	
Common -Communication Equip	135910	LGE GAS DLC	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	DSM	2012	18,840.53	-	18,840.53	100.00%	
Common -Communication Equip	138439	DLC - LG&E Electric	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	DSM	2012	229,475.86	-	229,475.86	100.00%	Project #138439 was budgeted to separate projects :
Common -Computer Equip	136170	AP-SADE-LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	55,635.48	-	55,635.48	100.00%	Emerging project not anticipated at time of budget.
Common -Land	132587	MORGANFIELD OFFICE BLDG LGE	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2012	4,500.20	-	4,500.20	100.00%	
Common -Misc Equip	131075	METER LGE EQUIP	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2012	27,248.29	-	27,248.29	100.00%	Project #131075 was created for meter equipment
Common -Misc Equip	131082	ERTS LGE	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2012	(96.84)	-	(96.84)	100.00%	
Common -Misc Equip	134468	ERTS LGE 2012	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2012	94,154.62	50,000.09	44,154.53	88.31%	Project costs were budgeted approximately 40/60 between
Common -Misc Equip	134472	METER EQUIP LGE 2012	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2012	-	59,832.95	(59,832.95)	100.00%	Project #134472 was created for meter equipment
Common -Misc Equip	0	Journal Entry	P47110: CORPORATE GAAP	Infrastructure/Reliability	non-Mech	2012	(4,704.97)	-	(4,704.97)	100.00%	
Common -Misc Intang Plant Software	117361	Accrued Labor - LGE	P47110: CORPORATE GAAP	Infrastructure/Reliability	non-Mech	2012	(27,378.14)	-	(27,378.14)	100.00%	Anticipated Adjustment was budgeted to this project, but
Common -Misc Intang Plant Software	124945	Process Improvement Tools LGE	P42800: ENERGY SUPPLY AND ANALYSIS	Infrastructure/Reliability	non-Mech	2012	-	125,000.00	(125,000.00)	100.00%	Budgeted funding project, actual costs charged to specific
Common -Misc Intang Plant Software	125643	Oracle IPM (LG&E %)	P46700: SUPPLY CHAIN	Infrastructure/Reliability	non-Mech	2012	(70,449.21)	-	(70,449.21)	100.00%	Transfer Capital Charges (JE)
Common -Misc Intang Plant Software	125665	PowerPlant Upgrade (LG&E %)	P46100: CHIEF FINANCIAL OFFICER	Infrastructure/Reliability	non-Mech	2012	(275.00)	-	(275.00)	100.00%	
Common -Misc Intang Plant Software	125667	PowerPlant - Version (LG&E %)	P46100: CHIEF FINANCIAL OFFICER	Infrastructure/Reliability	non-Mech	2012	69,554.18	153,843.20	(84,289.02)	54.79%	The cost of the technical upgrade from PowerPlant 10.2
Common -Misc Intang Plant Software	127175	'Work Mgmt/FRP software - LG&E	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	(3,130.17)	-	(3,130.17)	100.00%	
Common -Misc Intang Plant Software	127181	PeopleSoft Time (LG&E %)	P46100: CHIEF FINANCIAL OFFICER	Infrastructure/Reliability	non-Mech	2012	215,396.27	200,000.00	15,396.27	7.70%	

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Common -Misc Intang Plant Software	131825	Financial Planning Software	P46100: CHIEF FINANCIAL OFFICER	Infrastructure/Reliability	non-Mech	2012	5,889.64	-	5,889.64	100.00%	
Common -Misc Intang Plant Software	131828	Oracle Upgrade 2012 (LG&E%)	P46100: CHIEF FINANCIAL OFFICER	Infrastructure/Reliability	non-Mech	2012	1,190,820.76	750,000.00	440,820.76	58.78%	Expanded project scope for software and labor associated
Common -Misc Intang Plant Software	132611	PowerBase - LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	0.58	-	0.58	100.00%	
Common -Misc Intang Plant Software	133876	GS Maximo Upgrd	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	105,201.13	225,750.00	(120,548.87)	53.40%	Portion of the budgeted funding was transferred to project
Common -Misc Intang Plant Software	135142	UI Planner Upgrade 2012	P46100: CHIEF FINANCIAL OFFICER	Infrastructure/Reliability	non-Mech	2012	-	45,000.00	(45,000.00)	100.00%	Project delayed until a future upgrade is necessary.
Common -Misc Intang Plant Software	135260	Wallstreet Suite	P46100: CHIEF FINANCIAL OFFICER	Infrastructure/Reliability	non-Mech	2012	-	74,769.23	(74,769.23)	100.00%	Delayed till 2013
Common -Misc Intang Plant Software	135300	PEOPLESOFT 9.1 LGE	P45900: HUMAN RESOURCES	Infrastructure/Reliability	non-Mech	2012	475,593.24	481,818.04	(6,224.80)	1.29%	
Common -Misc Intang Plant Software	135588	LGE Sftwr EGOR/DSL	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	2,369.46	-	2,369.46	100.00%	
Common -Misc Intang Plant Software	135947	Draw DT/Enhance AutoCAD-LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	91,091.68	-	91,091.68	100.00%	Emerging project not anticipated at time of budget.
Common -Misc Intang Plant Software	136018	J GALT FC X (LGE)	P46700: SUPPLY CHAIN	Infrastructure/Reliability	non-Mech	2012	2,289.60	-	2,289.60	100.00%	
Common -Misc Intang Plant Software	136603	TransOpLog II-LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	33,969.61	-	33,969.61	100.00%	Emerging project not anticipated at time of budget.
Common -Misc Intang Plant Software	137550	Cascade Phase II - LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	61,161.41	-	61,161.41	100.00%	Emerging project not anticipated at time of budget.
Common -Misc Intang Plant Software	138614	PowerPlant Prop Tax	P46100: CHIEF FINANCIAL OFFICER	Infrastructure/Reliability	non-Mech	2012	105,073.04	-	105,073.04	100.00%	Project moved to start in 2012 to meet filing/reporting
Common -Misc Intang Plant Software	138719	CTS 3.0 and AFB 3.0 - LGE	P42800: ENERGY SUPPLY AND ANALYSIS	Infrastructure/Reliability	non-Mech	2012	9,161.42	-	9,161.42	100.00%	
Common -Misc Intang Plant Software	138728	Fuelworx to Aligne Fuels-LGE	P42800: ENERGY SUPPLY AND ANALYSIS	Infrastructure/Reliability	non-Mech	2012	13,608.15	-	13,608.15	100.00%	
Common -Misc Intang Plant Software	138999	Linux Identity Manager - LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	2,380.56	-	2,380.56	100.00%	
Common -Office Equip	125669	Stores Capital - 2012 (LG&E %)	P46700: SUPPLY CHAIN	Infrastructure/Reliability	non-Mech	2012	-	5,500.00	(5,500.00)	100.00%	
Common -Office Equip	132588	INTERIM MORGANFLD CALL CTR LGE	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2012	(49,068.09)	-	(49,068.09)	100.00%	Emerging project not anticipated at time of budget. The
Common -Office Equip	135027	LGE OFFICE SERVICES EQPMT-2012	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2012	4,089.90	100,000.00	(95,910.10)	95.91%	Decrease due to less office services equipment required
Common -Office Furniture	131589	OFFICE FURNITURE - LGE	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2012	6,536.02	-	6,536.02	100.00%	
Common -Office Furniture	135028	ESC FURNITURE	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2012	278,907.64	243,811.00	35,096.64	14.40%	Increase due to more furniture required than anticipated in
Common -Office Furniture	135043	LGE-FURNITURE AND EQPMT 2012	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2012	171,323.81	49,983.80	121,340.01	242.76%	Increase due to more furniture and equipment
Common -Office Furniture	138784	BOC Remodel - LG&E	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	2,649.97	-	2,649.97	100.00%	
Common -PCs	139021	EMS Operator Monitor-LGE-2012	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	7,567.12	-	7,567.12	100.00%	
Common -Security Equip	131614	LGE CYBER SECURITY EQP	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2012	(256.43)	-	(256.43)	100.00%	
Common -Struct & Improv-Gen Off	125013	FAILED EQUIPMT REPLACE	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2012	(114.29)	-	(114.29)	100.00%	
Common -Struct & Improv-Gen Off	131582	CARPET - LGE FACILITIES	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2012	(55,950.18)	-	(55,950.18)	100.00%	Variance due to true up of actuals costs from estimated
Common -Struct & Improv-Gen Off	131583	REMODEL LGE OFFICES	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2012	3,807.92	-	3,807.92	100.00%	
Common -Struct & Improv-Gen Off	134474	AOC Metering Renov 2012	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2012	40,427.10	45,000.69	(4,573.59)	10.16%	
Common -Struct & Improv-Gen Off	135018	SSC CANOPY ROOF	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2012	176,220.00	180,000.00	(3,780.00)	2.10%	
Common -Struct & Improv-Gen Off	135019	ESC-OFFICE RENOVATION	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2012	189,686.52	149,999.16	39,687.36	26.46%	Costs higher than originally anticipated in budget.
Common -Struct & Improv-Gen Off	135020	LGE FAILED EQP-2011	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2012	79,031.60	85,000.00	(5,968.40)	7.02%	
Common -Struct & Improv-Gen Off	135029	BOC ANNEX ROOF REPLACEMT	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2012	151,814.34	170,000.00	(18,185.66)	10.70%	
Common -Struct & Improv-Gen Off	135030	LGE-REPLACE SECURITY EQP 2012	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2012	84,355.36	135,000.00	(50,644.64)	37.51%	Decrease due to less security equipment required than
Common -Struct & Improv-Gen Off	135034	AUB-UTILITY VEHICLE-2011	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2012	14,908.90	15,270.00	(361.10)	2.36%	
Common -Struct & Improv-Gen Off	135039	LGE-OFFICE RENOVATIONS-2012	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2012	142,211.96	50,000.00	92,211.96	184.42%	Additional funds required to meet fire code and install 2nd
Common -Struct & Improv-Gen Off	135045	LGE-FIRE PROTECTION EQUIP-2012	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2012	60,700.00	40,000.00	20,700.00	51.75%	
Common -Struct & Improv-Gen Off	135771	SSC BUILDING	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2012	51,275.00	-	51,275.00	100.00%	Emergent work not anticipated at time of budget. Project
Common -Struct & Improv-Gen Off	135953	SECURITY OFFICE REMODEL	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2012	44,361.61	-	44,361.61	100.00%	Emerging project not anticipated at time of budget.
Common -Struct & Improv-Gen Off	136129	ESC Entrance - 2012	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2012	766,511.42	-	766,511.42	100.00%	Emergent work due to safety concerns related to new
Common -Struct & Improv-Gen Off	136985	SIMPSONVILLE DATA CTR IMPROV	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2012	38,205.41	-	38,205.41	100.00%	Project work was completed in 2010. In 2012 a journal
Common -Tools, Shops Garage Eq	135207	PSRT Tools	P41130: SAFETY AND SECURITY	Infrastructure/Reliability	non-Mech	2012	18,624.05	24,941.00	(6,316.95)	25.33%	
Common -Tools, Shops Garage Eq	135823	Auburndale Pole Racks	P46700: SUPPLY CHAIN	Infrastructure/Reliability	non-Mech	2012	(1,468.38)	-	(1,468.38)	100.00%	
Common -Tools, Shops Garage Eq	138806	Burden Test Sets & Probe Kit	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2012	7,777.22	-	7,777.22	100.00%	
Common -Tools, Shops Garage Eq	138921	REBUILD DEGASIFICATION UNIT	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	24,283.03	-	24,283.03	100.00%	
Common -Trans Eq Cars & Truck	138380	Purchase of RV	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	71,716.02	-	71,716.02	100.00%	Emerging project not anticipated at time of budget.
Common -Trans Eq Trailers	136026	BRI-MAR DUMP TRAILER	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	7,717.17	-	7,717.17	100.00%	
Elect Dist-Land	130671	Tucker Stat Sub Property	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	(1,669.17)	-	(1,669.17)	100.00%	
Elect Dist-Land	138857	RUSSELL CORNER LAND	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	10,608.51	-	10,608.51	100.00%	
Elect Dist-Meters	121974	LGE Electric Meters & Installs	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2012	702,948.61	625,083.60	77,865.01	12.46%	Blanket project. Costs for project #121974 were $78k
Elect Dist-Meters	138879	Purchase AMR Meters	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2012	105,480.66	-	105,480.66	100.00%	Emerging project not anticipated at time of budget.
Elect Dist-OH Conductors & Devices	122972	EASTWOOD CIRCUIT WORK	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	5,077.08	-	5,077.08	100.00%	
Elect Dist-OH Conductors & Devices	126656	NTWK TRAN PRTCT AUTO PILOT	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	1,958,870.80	2,028,198.95	(69,328.15)	3.42%	
Elect Dist-OH Conductors & Devices	126735	Worthington Circuit Work	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	681,505.56	719,240.87	(37,735.31)	5.25%	
Elect Dist-OH Conductors & Devices	130622	TIP TOP (Ft. Knox) RECONDCTR	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	26,450.81	-	26,450.81	100.00%	This is carryover of a project that was started and
Elect Dist-OH Conductors & Devices	130661	Harrods Creek Sub Exp CW	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	1,016,180.33	722,251.67	293,928.66	40.70%	There was a change in scope due to not being able to
Elect Dist-OH Conductors & Devices	130674	2011 Dist Regulator Upgrades	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	26,499.51	-	26,499.51	100.00%	This is carryover of a project that was started and
Elect Dist-OH Conductors & Devices	134615	TIP TOP PHASE 3	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	670,606.06	722,421.49	(51,815.43)	7.17%	
Elect Dist-OH Conductors & Devices	134827	Watterson 1154	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	9,640.06	-	9,640.06	100.00%	
Elect Dist-OH Conductors & Devices	134828	Aiken 1290	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	156,825.44	-	156,825.44	100.00%	Budget is developed at a higher level to encompass multiple projects and reallocated to individual CEMI (Customers Experiencing Multiple Interruptions) projects.
Elect Dist-OH Conductors & Devices	135185	CEMI >5 ckts LGE	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	244,194.02	364,000.32	(119,806.30)	32.91%	The scope changed thus less funding was needed.
Elect Dist-OH Conductors & Devices	135191	WPC LGE Level 1	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	-	1,170,000.76	(1,170,000.76)	100.00%	Budget is developed at a higher level to encompass
Elect Dist-OH Conductors & Devices	135192	WPC LGE Level 2	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	-	2,210,000.55	(2,210,000.55)	100.00%	Budget is developed at a higher level to encompass
Elect Dist-OH Conductors & Devices	135193	WPC LGE Level 3	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	-	2,770,001.01	(2,770,001.01)	100.00%	Budget is developed at a higher level to encompass
Elect Dist-OH Conductors & Devices	135584	REGULATORS FOR MU1101 & BB1103	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	(159.91)	-	(159.91)	100.00%	
Elect Dist-OH Conductors & Devices	135686	Taylor 1106 Add	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	5,595.12	-	5,595.12	100.00%	
Elect Dist-OH Conductors & Devices	135687	WT 1210	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	119,775.89	-	119,775.89	100.00%	Budget is developed at a higher level to encompass
Elect Dist-OH Conductors & Devices	135888	Harmony Landing Ckt 1157	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	178,175.93	-	178,175.93	100.00%	Budget is developed at a higher level to encompass
Elect Dist-OH Conductors & Devices	135921	Ckt IN-1291	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	168,199.99	-	168,199.99	100.00%	Budget is developed at a higher level to encompass
Elect Dist-OH Conductors & Devices	135923	Ckt HI-1102	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	83,304.90	-	83,304.90	100.00%	Budget is developed at a higher level to encompass
Elect Dist-OH Conductors & Devices	135924	Ckt KE-1158	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	182,896.75	-	182,896.75	100.00%	Budget is developed at a higher level to encompass
Elect Dist-OH Conductors & Devices	135926	Ckt MC-1261	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	142,683.89	-	142,683.89	100.00%	Budget is developed at a higher level to encompass
Elect Dist-OH Conductors & Devices	135927	Ckt HC-1293	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	194,024.38	-	194,024.38	100.00%	Budget is developed at a higher level to encompass
Elect Dist-OH Conductors & Devices	136014	Electronic Reclosers	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	1,047.95	-	1,047.95	100.00%	
Elect Dist-OH Conductors & Devices	136028	HK-1235 Circuit	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	154,478.88	-	154,478.88	100.00%	Budget for reliability projects is developed at a higher level
Elect Dist-OH Conductors & Devices	136029	TA-1130	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	204,591.43	-	204,591.43	100.00%	Budget for reliability projects is developed at a higher level
Elect Dist-OH Conductors & Devices	136031	WT-1152	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	102,910.49	-	102,910.49	100.00%	Budget for reliability projects is developed at a higher level
Elect Dist-OH Conductors & Devices	136113	Ckt DA1242	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	13,170.20	-	13,170.20	100.00%	
Elect Dist-OH Conductors & Devices	136114	CKT DA1243	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	19,713.85	-	19,713.85	100.00%	

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Elect Dist-OH Conductors & Devices	136395	LGE Ckt WT1151	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	90,045.88	-	90,045.88	100.00%	Budget for reliability projects is developed at a higher level
Elect Dist-OH Conductors & Devices	136581	Ckt ML-1282 LGE	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	75,674.18	-	75,674.18	100.00%	Budget for reliability projects is developed at a higher level
Elect Dist-OH Conductors & Devices	136635	TA1106 Louisville	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	411,098.43	-	411,098.43	100.00%	Budget is developed at a higher level to encompass
Elect Dist-OH Conductors & Devices	137707	Ckt DA1238	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	32,426.73	-	32,426.73	100.00%	Budget for reliability projects is developed at a higher level
Elect Dist-OH Conductors & Devices	138389	FV-1142	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	32,890.17	-	32,890.17	100.00%	Budget for reliability projects is developed at a higher level
Elect Dist-OH Conductors & Devices	138390	ET-1172	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	188,331.88	-	188,331.88	100.00%	Budget for reliability projects is developed at a higher level
Elect Dist-OH Conductors & Devices	138674	EAST END OHIO RVR BRIDGES ELEC	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	3,737.16	-	3,737.16	100.00%	
Elect Dist-OH Conductors & Devices	138733	TA-1106 Recloser	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	38,129.66	-	38,129.66	100.00%	Budget for reliability projects is developed at a higher level
Elect Dist-OH Conductors & Devices	138734	FM1256	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	25,425.43	-	25,425.43	100.00%	Budget for reliability projects is developed at a higher level
Elect Dist-OH Conductors & Devices	138735	SW1186	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	28,165.52	-	28,165.52	100.00%	Budget for reliability projects is developed at a higher level
Elect Dist-OH Conductors & Devices	138736	FV1142	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	28,753.62	-	28,753.62	100.00%	Budget for reliability projects is developed at a higher level
Elect Dist-OH Conductors & Devices	138737	HB1148	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	27,098.04	-	27,098.04	100.00%	Budget for reliability projects is developed at a higher level
Elect Dist-OH Conductors & Devices	138738	LS1248	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	29,833.01	-	29,833.01	100.00%	Budget for reliability projects is developed at a higher level
Elect Dist-OH Conductors & Devices	138739	SY1252	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	32,998.35	-	32,998.35	100.00%	Budget for reliability projects is developed at a higher level
Elect Dist-OH Conductors & Devices	138740	CL1230	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	29,479.25	-	29,479.25	100.00%	Budget for reliability projects is developed at a higher level to encompass multiple projects and reallocated to individual projects - This project was reallocated from CIFI LGE Level 3.
Elect Dist-OH Conductors & Devices	138741	SW1190	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	25,380.16	-	25,380.16	100.00%	Budget for reliability projects is developed at a higher level to encompass multiple projects and reallocated to individual projects - This project was reallocated from CIFI LGE Level 3.
Elect Dist-OH Conductors & Devices	138742	SY1250	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	34,195.67	-	34,195.67	100.00%	Budget for reliability projects is developed at a higher level to encompass multiple projects and reallocated to individual projects - This project was reallocated from CIFI LGE Level 3.
Elect Dist-OH Conductors & Devices	138766	HB 1147	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	28,734.86	-	28,734.86	100.00%	Budget for reliability projects is developed at a higher level to encompass multiple projects and reallocated to individual projects - This project was reallocated from CIFI LGE Level 1.
Elect Dist-OH Conductors & Devices	ECAPRR340	CAP, REG, RECLOSERS 340	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	46,770.55	24,067.80	22,702.75	94.33%	
Elect Dist-OH Conductors & Devices	LCI-10	LBE Capacitor Installations10	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	(108.76)	-	(108.76)	100.00%	
Elect Dist-OH Conductors & Devices	LMS011712	LGE MAJOR STORM 011712	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	233,567.38	-	233,567.38	100.00%	Budget is developed at a high level for weather events and
Elect Dist-OH Conductors & Devices	LMS030212	LG&E MAJOR STORM 030212	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	50,838.60	-	50,838.60	100.00%	Budget is developed at a high level for weather events and
Elect Dist-OH Conductors & Devices	LMS042011	LGE MAJOR STORM 042011	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	2,066.13	-	2,066.13	100.00%	
Elect Dist-OH Conductors & Devices	LMS052311	LGE MAJOR STORM 052311	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	613.74	-	613.74	100.00%	
Elect Dist-OH Conductors & Devices	LMS070112	LGE MAJOR STORM 070112	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	76,278.36	-	76,278.36	100.00%	Budget is developed at a high level for weather events and reallocated to major and minor weather events as they
Elect Dist-OH Conductors & Devices	LMS071912	LGE MAJOR STORM 071912	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	70,820.36	-	70,820.36	100.00%	Budget is developed at a high level for weather events and reallocated to major and minor weather events as they
Elect Dist-OH Conductors & Devices	LMS072712	LGE MAJOR STORM 072712	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	84,346.25	-	84,346.25	100.00%	Budget is developed at a high level for weather events and reallocated to major and minor weather events as they
Elect Dist-OH Conductors & Devices	LMS081311	LG&E MAJOR STORM 081311	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	1,216.57	-	1,216.57	100.00%	
Elect Dist-OH Conductors & Devices	LMS122012	LGE MAJOR STORM 122012	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	42,377.51	-	42,377.51	100.00%	Budget is developed at a high level for weather events and
Elect Dist-OH Conductors & Devices	PMINSP340	PM Inspections 003400	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	344.88	-	344.88	100.00%	
Elect Dist-OH Conductors & Devices	RDCBL340	Replace Defective Cable 003400	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	886,794.84	801,062.40	85,732.44	10.70%	Variance to budget reflects actual versus projected
Elect Dist-OH Conductors & Devices	RDD003190	Repair Defective Eqpt - 003190	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	4,785.23	212,000.15	(207,214.92)	97.74%	Variance to budget reflects actual versus projected
Elect Dist-OH Conductors & Devices	RDDD345OH	POI	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	677.68	-	677.68	100.00%	
Elect Dist-OH Conductors & Devices	RELD01015	LGE GEN RELIABILITY	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	217,284.35	-	217,284.35	100.00%	Budget is developed at a higher level to encompass
Elect Dist-OH Conductors & Devices	RELD340OH	OH Reliability 003400	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	413,078.75	513,592.84	(100,514.09)	19.57%	Variance to budget reflects actual versus projected
Elect Dist-OH Conductors & Devices	STRM03230	LGE Minor Storm Events	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	403,888.74	-	403,888.74	100.00%	Budget is developed at a high level for weather events and reallocated to individual projects as major and minor weather events as they occur. In total, the full year
Elect Dist-OH Conductors & Devices	STRMLGE	LGE Major Storm Event	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	-	1,080,019.86	(1,080,019.86)	100.00%	Budget is developed at a high level for weather events and
Elect Dist-OH Conductors & Devices	TBRD340OH	Trouble OH 003400	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	2,407,474.01	2,524,408.09	(116,934.08)	4.63%	
Elect Dist-OH Services	135013	HK1235 CIRCUIT WORK	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	529,574.29	420,083.84	109,490.45	26.06%	The scope increased to include replacement of the
Elect Dist-OH Services	135014	HL 1157 RECONDUCTOR	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	-	175,028.72	(175,028.72)	100.00%	Project not needed at that time
Elect Dist-OH Services	135296	COOPER CHAPEL RD ELECOVHD RELO	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	186,969.97	-	186,969.97	100.00%	Emergent work for Kentucky Highway Department to
Elect Dist-OH Street Lighting	RDMV332	MERCURY BULB REPL PROJECT	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	167,700.63	200,243.91	(32,543.28)	16.25%	Variance to budget reflects actual versus projected
Elect Dist-OH Street Lighting	RDSTLT332	REPAIR STREET LIGHTING	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	2,278,709.05	2,118,271.87	160,437.18	7.57%	
Elect Dist-OH Street Lighting	RDSTLT340	REP DEF ST LIGHTS 340	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	2,373.70	-	2,373.70	100.00%	
Elect Dist-Poles, Towers & Fixtures	119902	Clear 12/04 A&G	P47110: CORPORATE GAAP	Infrastructure/Reliability	non-Mech	2012	(2,133,333.15)	-	(2,133,333.15)	100.00%	This project is used for the annual true-up activity and
Elect Dist-Poles, Towers & Fixtures	120754	Misc. A/R Uncollect - LGE Cap	P47110: CORPORATE GAAP	Infrastructure/Reliability	non-Mech	2012	201,202.83	-	201,202.83	100.00%	This project is used for the annual true-up activity and
Elect Dist-Poles, Towers & Fixtures	122971	CONESTOGA CIRCUIT WORK	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	(13.81)	-	(13.81)	100.00%	
Elect Dist-Poles, Towers & Fixtures	123137	LG&E POLE INSPECTION	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	773,842.83	3,700,156.77	(2,926,313.94)	79.09%	Budget is developed at a higher level to encompass
Elect Dist-Poles, Towers & Fixtures	126655	Jeffersontown Circuit Work	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	1,057.55	-	1,057.55	100.00%	
Elect Dist-Poles, Towers & Fixtures	127258	Third Party PAR	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	(283,200.80)	-	(283,200.80)	100.00%	There is some continuation of the project started in 2010
Elect Dist-Poles, Towers & Fixtures	131256	34KV regs on TT3311	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	(38,948.78)	-	(38,948.78)	100.00%	Emergent project not anticipated at time of budget.
Elect Dist-Poles, Towers & Fixtures	132642	DIST-NA-MDLTWN-T.C	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	84,712.15	-	84,712.15	100.00%	The budget assumed that the project would be completed
Elect Dist-Poles, Towers & Fixtures	133455	DIST-NA-WTRSN-MDLTN	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	153,401.36	221,685.53	(68,284.17)	30.80%	The budget was prepared using a formulaic estimate for
Elect Dist-Poles, Towers & Fixtures	133459	DIST-NA-APPRK-MDLTN	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	204,694.94	686,908.69	(482,213.75)	70.20%	The budget was prepared using a formulaic estimate for
Elect Dist-Poles, Towers & Fixtures	133478	DIST-NA-BRKRDG-ETHL	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	12,272.56	146,304.05	(134,031.49)	91.61%	The budget was prepared using a formulaic estimate for
Elect Dist-Poles, Towers & Fixtures	134386	DIST-NA-CNRN-CNRNS1	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	30,277.86	1,051,293.80	(1,021,015.94)	97.12%	The budget was prepared using a formulaic estimate for the number of miles and expected structures to be replaced. Analysis of LiDAR later revealed that the
Elect Dist-Poles, Towers & Fixtures	135872	DIST-NA-HNCK-MGZN	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	60,857.09	-	60,857.09	100.00%	Emerging project not anticipated at time of budget.
Elect Dist-Poles, Towers & Fixtures	135902	DIST-NA-MGZN-WTRSD	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	78,309.36	-	78,309.36	100.00%	Emerging project not anticipated at time of budget.
Elect Dist-Poles, Towers & Fixtures	136050	DIST-NA-CNTRFD-MDTN	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	2,910.38	-	2,910.38	100.00%	
Elect Dist-Poles, Towers & Fixtures	136153	DIST-NA-APPRK-ETHEL	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	13,196.62	-	13,196.62	100.00%	
Elect Dist-Poles, Towers & Fixtures	136367	LGE PITP Capital	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	2,837,734.51	-	2,837,734.51	100.00%	The funding for this project was budgeted on a multi-year

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Elect Dist-Poles, Towers & Fixtures	136534	SKYLIGHT-PENAL DO UNDRBLD	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	335,135.53	-	335,135.53	100.00%	Emergent work to transfer distribution circuits from
Elect Dist-Poles, Towers & Fixtures	136543	METER REPL FOR FLOOD AREAS	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	138,853.61	-	138,853.61	100.00%	Emerging project not anticipated at time of budget
Elect Dist-Poles, Towers & Fixtures	137038	DIST-NA-DXE-PDYS RN	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	11,077.67	-	11,077.67	100.00%	
Elect Dist-Poles, Towers & Fixtures	137501	TE-1245	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	55,658.37	-	55,658.37	100.00%	Budget for reliability projects is developed at a higher level
Elect Dist-Poles, Towers & Fixtures	137607	SY-1250	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	55,993.04	-	55,993.04	100.00%	Budget for reliability projects is developed at a higher level
Elect Dist-Poles, Towers & Fixtures	138786	LS-1245 Recloser	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	27,842.37	-	27,842.37	100.00%	Budget for reliability projects is developed at a higher level
Elect Dist-Poles, Towers & Fixtures	LDISCAP11	LGE DISTRIBUTION CAPACITOR11	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	8,325.93	-	8,325.93	100.00%	
Elect Dist-Poles, Towers & Fixtures	PBWK340OH	PUB WORKS RELOC OH	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	156,431.94	1,173,236.03	(1,016,804.09)	86.67%	Variance to budget reflects actual versus projected
Elect Dist-Poles, Towers & Fixtures	RDDD340OH	REP DEF EQ OH 340	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	3,752,012.59	3,129,245.04	622,767.55	19.90%	Variance to budget reflects actual versus projected
Elect Dist-Poles, Towers & Fixtures	RDPOLD340	REP DEF POL'S	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	1,606.78	-	1,606.78	100.00%	
Elect Dist-Poles, Towers & Fixtures	RDPOLE340	Replace Defective Poles 340	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	2,080,022.02	1,607,841.45	472,180.57	29.37%	Variance to budget reflects actual versus projected
Elect Dist-Poles, Towers & Fixtures	RNTPD340	REP THR PARTY DAM 340	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	640,048.27	212,525.91	427,522.36	201.16%	The budget for this was on product #122 in a total amount
Elect Dist-Station Equip	124866	OLD HENRY CIRCUIT WORK	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	(13,165.95)	-	(13,165.95)	100.00%	
Elect Dist-Station Equip	126448	2010 Dist. Wildlife Protection	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	0.03	-	0.03	100.00%	
Elect Dist-Station Equip	126466	JEFFERSONTOWN SUB EXPANSION	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	(753.92)	-	(753.92)	100.00%	
Elect Dist-Station Equip	126734	Worthington Sub Expansion	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	289,258.68	605,257.50	(315,998.82)	52.21%	Project underrun due to $140K of project estimate spent
Elect Dist-Station Equip	127393	Symrna Cap Bank	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	0.05	-	0.05	100.00%	
Elect Dist-Station Equip	130649	LGE Wildlife Protection	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	(6,035.90)	-	(6,035.90)	100.00%	
Elect Dist-Station Equip	130660	Harrods Creek Substation	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	377,944.19	544,586.70	(166,642.51)	30.60%	Variance due to project contingency underrun $120K and
Elect Dist-Station Equip	130700	SCM 2011 Rplc FPE Xfmr LTCs	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	0.03	-	0.03	100.00%	
Elect Dist-Station Equip	130705	SCM 2011 LGE Rpl Sub Batteries	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	329.28	-	329.28	100.00%	
Elect Dist-Station Equip	130712	SCM 2011 LGE Misc Dist Proj	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	(925.96)	-	(925.96)	100.00%	
Elect Dist-Station Equip	130722	SCM 2011 LTC Oil Filter Un	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	5,737.33	-	5,737.33	100.00%	
Elect Dist-Station Equip	130750	DSP Russell Springs Sub	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	-	523,682.13	(523,682.13)	100.00%	The actual project is 130754 (Russell Corner) and the
Elect Dist-Station Equip	130751	Russell Corner CW Project	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	-	(13,085.40)	13,085.40	100.00%	
Elect Dist-Station Equip	130752	Manslick Substation Exp	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	28,706.82	2,774,028.19	(2,745,321.37)	98.97%	Variance due to transformer purchased in 2011 and
Elect Dist-Station Equip	130753	Manslick Sub CW project	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	-	708,239.87	(708,239.87)	100.00%	Project delayed due to lower than anticipated load growth.
Elect Dist-Station Equip	130768	2012 LGE LTC Oil Filtration	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	41,186.66	51,198.00	(10,011.34)	19.55%	
Elect Dist-Station Equip	130770	2012 LGE Misc Dist Projects	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	68,538.25	99,670.00	(31,131.75)	31.23%	Variance due to transfer of budget through forecast
Elect Dist-Station Equip	130771	2012 LGE Misc NESC Compl	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	71,293.53	73,200.00	(1,906.47)	2.60%	
Elect Dist-Station Equip	130775	2012 LGE Rplc Fire Detctn Syst	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	31,560.39	21,774.00	9,786.39	44.95%	
Elect Dist-Station Equip	130776	2012 Rplc 15KV Circuit Brkr-CD	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	56,707.18	49,876.00	6,831.18	13.70%	
Elect Dist-Station Equip	130778	2012 LGE Rplc Sub Batteries	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	77,677.08	85,127.40	(7,450.32)	8.75%	
Elect Dist-Station Equip	130795	SCM 2012 LGE Sub Bldg & Grds	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	16,631.21	64,702.00	(48,070.79)	74.30%	Variance due to reduction in expenses for substation
Elect Dist-Station Equip	130797	SCM 2012 LGE Tools & Equip	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	33,525.75	25,248.00	8,277.75	32.79%	
Elect Dist-Station Equip	131108	2012 LGE Transformer Rwd/Rpr	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	-	915,931.55	(915,931.55)	100.00%	Budget is developed at a higher level to encompass
Elect Dist-Station Equip	131225	LGE Substation Equipment Prch	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	(68,073.93)	-	(68,073.93)	100.00%	Variance due to reclassification of equipment purchases to
Elect Dist-Station Equip	131285	Tip Top Substation project	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	6.80	-	6.80	100.00%	
Elect Dist-Station Equip	131739	2010 LGE Transformer rewind #3	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	258.50	-	258.50	100.00%	
Elect Dist-Station Equip	134911	SCM2012 FPE TAPCHGR-NORMANDY	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	205,776.85	251,030.00	(45,253.15)	18.03%	Variance due to lower actual cost in investment compared
Elect Dist-Station Equip	134913	SCM2012 FPE TAPCHGR-REINHAUSEN	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	599,359.93	471,858.40	127,501.53	27.02%	Variance due to higher actual cost in investment
Elect Dist-Station Equip	134914	SCM2012 RPL SEMINOLE TR4 BRKR	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	65,813.34	80,066.00	(14,252.66)	17.80%	
Elect Dist-Station Equip	134915	SCM2012 RPL GE SFC PRTCT RELAY	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	65,352.51	68,589.00	(3,236.49)	4.72%	
Elect Dist-Station Equip	135131	LG&E PURCHASE FORKLIFT	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	45,161.31	45,162.00	(0.69)	0.00%	
Elect Dist-Station Equip	135770	Madison TR2 Rewind	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	559,788.51	-	559,788.51	100.00%	This is an individual rewind project for LGE. The budget
Elect Dist-Station Equip	135793	LG&E Spare 138-13kV 44.8 MVA	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	45,326.08	-	45,326.08	100.00%	Emerging project not anticipated at time of budget.
Elect Dist-Station Equip	135794	LG&E Spare 69-13kV 44.8 MVA	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	43,804.55	-	43,804.55	100.00%	Emerging project not anticipated at time of budget.
Elect Dist-Station Equip	135873	Repl fail Pot Trans, Tip Top.	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	8,657.67	-	8,657.67	100.00%	
Elect Dist-Station Equip	137764	Paddys Run Metering Project	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	107,658.18	-	107,658.18	100.00%	Emerging project not anticipated at time of budget.
Elect Dist-Station Equip	137782	HC-1435 BREAKER REPLACE	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	35,188.75	-	35,188.75	100.00%	Emerging project not anticipated at time of budget.
Elect Dist-Station Equip	137785	BISHOP SUB TR1 REPLACE	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	54,645.36	-	54,645.36	100.00%	Emerging project not anticipated at time of budget.
Elect Dist-Station Equip	137802	PLEASURE RIDGE TR1 REPL	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	(12.26)	-	(12.26)	100.00%	
Elect Dist-Station Equip	138659	BISHOP SUBSTATION TR1 REWIND	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	177,139.84	-	177,139.84	100.00%	This is an individual rewind project for LGE. Money is
Elect Dist-Station Equip	MCAPRR340	MAINT CAP, REG, REC 340	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	273,277.30	203,103.69	70,173.61	34.55%	Variance to budget reflects actual versus projected
Elect Dist-Station Equip	SYSENH340	SYS ENH EXIST CUST 340	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	97,015.28	113,369.52	(16,354.24)	14.43%	
Elect Dist-Structures & Improve	122975	EASTWOOD SUBSTATION	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	(85,471.82)	-	(85,471.82)	100.00%	Variance due to true up of actual costs to accrual for
Elect Dist-Structures & Improve	135406	TERRY SUB DRIVEWAY CONSTRUCT	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	1,463.42	-	1,463.42	100.00%	
Elect Dist-Structures & Improve	138983	SSC FENCE PROJECT	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	10,049.29	-	10,049.29	100.00%	
Elect Dist-UG Conductors & Devices	126657	URD MV Cable Rejuvenation	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	105,602.39	186,256.75	(80,654.36)	43.30%	The actual spend is to finalize the additional locations
Elect Dist-UG Conductors & Devices	131710	Service Pilot UG	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	765,521.56	761,964.04	3,557.52	0.47%	
Elect Dist-UG Conductors & Devices	136394	LGE Ckt 1142	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	12,248.70	-	12,248.70	100.00%	
Elect Dist-UG Conductors & Devices	136584	URD MV CABLE REJUVEN 2012	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	71,448.46	-	71,448.46	100.00%	This is the project for the 2012 locations to be
Elect Dist-UG Conductors & Devices	137708	Ckt TA1133	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	52,112.71	-	52,112.71	100.00%	Budget for reliability projects is developed at a higher level
Elect Dist-UG Conductors & Devices	137710	Ckt MD1452	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	24,239.43	-	24,239.43	100.00%	
Elect Dist-UG Conductors & Devices	137715	Ckt PL-1270	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	29,578.56	-	29,578.56	100.00%	Budget for reliability projects is developed at a higher level
Elect Dist-UG Conductors & Devices	137787	SP1115	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	45,878.23	-	45,878.23	100.00%	Budget for reliability projects is developed at a higher level
Elect Dist-UG Conductors & Devices	137788	PL 1270	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	7,095.83	-	7,095.83	100.00%	
Elect Dist-UG Conductors & Devices	137789	AB1205	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	31,541.22	-	31,541.22	100.00%	Budget for reliability projects is developed at a higher level
Elect Dist-UG Conductors & Devices	138805	AK 1295 Recloser	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	31,449.17	-	31,449.17	100.00%	Budget for reliability projects is developed at a higher level
Elect Dist-UG Conductors & Devices	138886	LS1245	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	5,342.42	-	5,342.42	100.00%	
Elect Dist-UG Conductors & Devices	NETVLT343	Network Vaults 003430	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	351,337.40	614,918.69	(263,581.29)	42.86%	Variance to budget reflects actual versus projected investments associated with customer requests for new business - network vaults. Annual budgets are based on historical investment rates, and key economic indicators
Elect Dist-UG Conductors & Devices	PBWK344UG	PUB WORKS 344 UG	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	18,380.19	-	18,380.19	100.00%	
Elect Dist-UG Conductors & Devices	RELD340UG	UG Reliability 003400	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	47,736.03	-	47,736.03	100.00%	Variance to budget reflects actual versus projected
Elect Dist-UG Conductors & Devices	TBRD340UG	Trouble UG 003400	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	1,104,581.12	600,589.87	503,991.25	83.92%	Variance to budget reflects actual versus projected
Elect Dist-UG Conduit	CABLE341	Blanket cable for joint trench	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	(62,887.04)	-	(62,887.04)	100.00%	This project is for the purchase of cable used on Joint
Elect Dist-UG Conduit	PBWK340UG	PUB WORKS RELOC UG 340	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	28,691.81	43,005.12	(14,313.31)	33.28%	
Elect Dist-UG Conduit	RCST340	CUST REQ 340	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	149,281.90	367,394.32	(218,112.42)	59.37%	Variance to budget reflects actual versus projected
Elect Dist-UG Conduit	RDDD340UG	REP DEF EQ UG 340	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	757,858.85	1,228,665.30	(470,806.45)	38.32%	Variance to budget reflects actual versus projected

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Elect General-Stores Equip	138931	Auburdale Pole Racks 2012	P46700: SUPPLY CHAIN	Infrastructure/Reliability	non-Mech	2012	95,390.67	-	95,390.67	100.00%	Transferred funding from KU 132057
Elect General-Tools, Shops & Garage	130740	SCM LGE Tools & Equip - TLEQ	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	(5,566.64)	-	(5,566.64)	100.00%	
Elect General-Tools, Shops & Garage	135208	2 pole top mannequins	P41130: SAFETY AND SECURITY	Infrastructure/Reliability	non-Mech	2012	9,531.44	10,994.40	(1,462.96)	13.31%	
Elect General-Tools, Shops & Garage	135929	TLEQ340 - 2012	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	58,074.02	-	58,074.02	100.00%	It was decided that a unique project for the purchase of
Elect General-Tools, Shops & Garage	138676	LOU ELEC OPS TRAILER - 3PHASE	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	27,430.34	-	27,430.34	100.00%	Emerging project not anticipated at time of budget
Elect General-Tools, Shops & Garage	TLEQ340	TOOLS AND EQ 340	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	(77,860.13)	196,049.40	(273,909.53)	139.71%	It was determined that trailers purchased should be on
Elect LGE -Transport-Cars & Trucks	135216	Purchase EPRI PHEV Trucks	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	-	750,000.00	(750,000.00)	100.00%	This budget represented LGEs portion of the purchase
Elect LGE -Transport-Cars & Trucks	138959	MC EDG Truck 2012	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	14,106.31	-	14,106.31	100.00%	
Elect LGE -Transport-Cars & Trucks	138960	MC Trucks 2012	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	46,394.63	-	46,394.63	100.00%	Emerging project not anticipated at time of budget
Elect LGE-Transport-Trailers	135985	LGE OPERATIONS TRAILERS	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	63,825.04	-	63,825.04	100.00%	Emerging project not anticipated at time of budget
Elect LGE-Transport-Trailers	136515	LGE SCM TRAILER	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	18,893.56	-	18,893.56	100.00%	
Elect LGE-Transport-Trailers	138664	LOU ELEC OPS TRAILERS	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	10,668.50	-	10,668.50	100.00%	
Elect Trans-OH Conductors & Devices	122513	Middletown-Collins 138kV Line	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	(13,346.84)	-	(13,346.84)	100.00%	
Elect Trans-OH Conductors & Devices	133029	4533 LRC RE-SAG	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	(3,079.97)	-	(3,079.97)	100.00%	
Elect Trans-OH Conductors & Devices	L5-2011	RELOCATIONS T LINES LGE 2011	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	(2,993.67)	-	(2,993.67)	100.00%	
Elect Trans-OH Conductors & Devices	L5-2012	RELOCATIONS T-LINES LGE 2012	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	-	103,148.94	(103,148.94)	100.00%	Actual reimbursable work was higher than assumed in the budget, resulting in lower net costs than anticipated.
Elect Trans-OH Conductors & Devices	L6-2011	NEW FACILITIES T-LINE LGE 2011	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	54,407.03	-	54,407.03	100.00%	Work that began in 2011 carried over into 2012. These
Elect Trans-OH Conductors & Devices	L6-2012	NEW FACILITIES T-LINE LGE 2012	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	196.59	179,938.05	(179,741.46)	99.89%	Actual needs were lower than expected allowing for
Elect Trans-OH Conductors & Devices	L7-2011	PARAM UPGRADE T LINE LGE 2011	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	(1,396.37)	-	(1,396.37)	100.00%	
Elect Trans-OH Conductors & Devices	L8-2011	STORM DAMAGE T-LINE LGE 2011	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	(82.08)	-	(82.08)	100.00%	
Elect Trans-OH Conductors & Devices	L9-2011	PRIORITY REPL T-LINES LGE 2011	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	154,312.42	-	154,312.42	100.00%	Completion of work that began during the prior year. Due
Elect Trans-OH Conductors & Devices	L9-2012	3PRIORITY REPL T-LINE LGE 2012	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	3,107,889.67	664,123.56	2,443,766.11	367.97%	Replaced more poles than originally planned. Overhead
Elect Trans-OH Conductors & Devices	LCI-12	LGE Capacitor Installations-12	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	-	44,994.60	(44,994.60)	100.00%	Budget is developed at a higher level to encompass multiple projects and is either reallocated during the year
Elect Trans-Poles & Fixtures	123795	Dist Eastwood West Tap	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	20,184.03	-	20,184.03	100.00%	
Elect Trans-Poles & Fixtures	125265	Skylight-Penal Farm 69kV	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	1,159,072.37	1,679,840.43	(520,768.06)	31.00%	Project was under budget due to easier site conditions
Elect Trans-Poles & Fixtures	132881	4533 MILL CREEK 345 PARA	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	328,985.20	464,293.16	(135,307.96)	29.14%	The budget was prepared using a formulaic estimate for
Elect Trans-Poles & Fixtures	132883	4531 MILL CREEK 345 PARA	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	163,285.53	320,103.45	(156,817.92)	48.99%	The budget was prepared using a formulaic estimate for
Elect Trans-Poles & Fixtures	132884	4532 MILL CREEK 345 PARA	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	163,314.18	320,103.45	(156,789.27)	48.98%	The budget was prepared using a formulaic estimate for
Elect Trans-Poles & Fixtures	133337	NERCALRT-PLSRRDG TAP	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	20,720.14	-	20,720.14	100.00%	
Elect Trans-Poles & Fixtures	133338	NERCALRT-CNRNST-ASB2	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	15,670.45	-	15,670.45	100.00%	
Elect Trans-Poles & Fixtures	133339	NERCALRT-CLVRPT-TPTP	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	399,413.92	-	399,413.92	100.00%	This line was originally not identified as needing upgrades
Elect Trans-Poles & Fixtures	133357	NERCALRT-CPGD-CNRNSW	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	-	264,470.40	(264,470.40)	100.00%	The budget was prepared using a formulaic estimate for
Elect Trans-Poles & Fixtures	133387	NERCALRT-CANAL TAP	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	1,772,066.03	105,282.56	1,666,783.47	1583.15%	The budget was prepared using a formulaic estimate for
Elect Trans-Poles & Fixtures	133439	DIST-NA-PDYRN-CMPGD	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	-	52,910.22	(52,910.22)	100.00%	The budget was prepared using a formulaic estimate for
Elect Trans-Poles & Fixtures	133443	DIST-NA-PDYRN-CNRNS	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	-	290,111.08	(290,111.08)	100.00%	The budget was prepared using a formulaic estimate for
Elect Trans-Poles & Fixtures	133445	NERCALRT-MGZN-WTRSD	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	104,787.88	541,433.21	(436,645.33)	80.65%	The budget was prepared using a formulaic estimate for
Elect Trans-Poles & Fixtures	133452	NERCALRT-PDYW-PDYRN	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	-	53,819.51	(53,819.51)	100.00%	The budget was prepared using a formulaic estimate for
Elect Trans-Poles & Fixtures	133460	NERCALRT-CNTRFD-MDTN	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	85,639.81	583,206.69	(497,566.88)	85.32%	The budget was prepared using a formulaic estimate for
Elect Trans-Poles & Fixtures	133464	NERCALRT-PND CRK TAP	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	-	53,218.07	(53,218.07)	100.00%	The budget was prepared using a formulaic estimate for
Elect Trans-Poles & Fixtures	133465	NERCALRT-MLCK-KNBCK	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	-	686,434.24	(686,434.24)	100.00%	The budget was prepared using a formulaic estimate for
Elect Trans-Poles & Fixtures	133467	NERCALRT-HNCK-MGZN	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	79,969.32	304,301.78	(224,332.46)	73.72%	The budget was prepared using a formulaic estimate for
Elect Trans-Poles & Fixtures	133469	NERCALRT-CNL-WTRSD	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	110,130.25	776,528.69	(666,398.44)	85.82%	The budget was prepared before a detailed structural
Elect Trans-Poles & Fixtures	133481	NERCALRT-APPRK-ETHL	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	4,038.80	111,049.51	(107,010.71)	96.36%	The budget was prepared using a formulaic estimate for
Elect Trans-Poles & Fixtures	133978	NERCALRT-TVA-PDYS RN	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	1,370.30	-	1,370.30	100.00%	
Elect Trans-Poles & Fixtures	134202	CRSTWD HWY RELO	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	-	952,098.91	(952,098.91)	100.00%	Project was delayed by the Highway Department and
Elect Trans-Poles & Fixtures	134206	MTWN#4-TRSFMR-LINES	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	533,699.83	-	533,699.83	100.00%	Accelerated Lines work into 2012 which was funded by
Elect Trans-Poles & Fixtures	134296	LOUISVILLE EAST END BRIDGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	18,274.14	-	18,274.14	100.00%	
Elect Trans-Poles & Fixtures	134387	DIST-NA-CNRN-CNRNS2	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	-	26,348.19	(26,348.19)	100.00%	The budget was prepared using a formulaic estimate for
Elect Trans-Poles & Fixtures	134389	DIST-NA-CNRN-CNRNS3	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	-	29,151.75	(29,151.75)	100.00%	The budget was prepared using a formulaic estimate for
Elect Trans-Poles & Fixtures	134390	DIST-NA-CNRN-CNRNS4	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	-	78,603.94	(78,603.94)	100.00%	The budget was prepared using a formulaic estimate for
Elect Trans-Poles & Fixtures	134391	DIST-NA-CNRN-CNRN5	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	-	81,474.44	(81,474.44)	100.00%	The budget was prepared using a formulaic estimate for
Elect Trans-Poles & Fixtures	135529	CSXT RELO 6649	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	(140,486.33)	-	(140,486.33)	100.00%	Reimbursement for work performed during 2011.
Elect Trans-Poles & Fixtures	135917	NERCALRT-APPRK-MDLTN	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	145,814.97	-	145,814.97	100.00%	Emerging project not anticipated at time of budget.
Elect Trans-Poles & Fixtures	136229	NERCALRT-CLFTY-CGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	670,887.38	-	670,887.38	100.00%	This line was originally not identified as needing upgrades
Elect Trans-Poles & Fixtures	L8-2012	STORM DAMAGE T-LINE LGE 2012	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	266,940.67	183,648.71	83,291.96	45.35%	More storm damage than anticipated in budget.
Elect Trans-Poles & Fixtures	L9-2010	PRIORITY REPL T-LINES LGE 2010	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	11,079.58	-	11,079.58	100.00%	
Elect Trans-Staion Eq Sys Control	130582	Phones for Contr Center- LG&E	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	-	8,192.40	(8,192.40)	100.00%	
Elect Trans-Staion Eq Sys Control	130609	EMS Database Expansion- LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	-	77,825.32	(77,825.32)	100.00%	Project delayed to 2013 and completed under project
Elect Trans-Staion Eq Sys Control	130611	Digital EMS Comm Chanls LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	-	22,424.10	(22,424.10)	100.00%	
Elect Trans-Staion Eq Sys Control	130615	Routine EMS- LGE 2012	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	-	71,674.20	(71,674.20)	100.00%	Budget is developed at a higher level to encompass
Elect Trans-Staion Eq Sys Control	130638	Tip Top Breaker Replacement	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	0.49	-	0.49	100.00%	
Elect Trans-Staion Eq Sys Control	130898	Lou Upgd-Middletown 345kV Brkr	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	586,415.73	-	586,415.73	100.00%	The budget assumed that the project would be completed
Elect Trans-Staion Eq Sys Control	131342	Middletown Control House	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	1,439,199.82	1,006,150.44	433,049.38	43.04%	The budget assumed more work would be completed
Elect Trans-Staion Eq Sys Control	131775	Contrl Cntr ImprvmentsLGE 2012	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	-	8,191.58	(8,191.58)	100.00%	
Elect Trans-Staion Eq Sys Control	131803	CIP- LGE 2012	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	-	32,823.96	(32,823.96)	100.00%	Project cancelled due to lack of need for that year. Cyber
Elect Trans-Staion Eq Sys Control	132384	Breckenridge TR5 Rewind	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	(5,728.28)	-	(5,728.28)	100.00%	
Elect Trans-Staion Eq Sys Control	132698	Dix Dam Boiler-LG&E	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	(1,716.50)	-	(1,716.50)	100.00%	
Elect Trans-Staion Eq Sys Control	134411	UPGRADE EMS SOFTWARE LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	25,159.37	-	25,159.37	100.00%	Emerging project not anticipated at time of budget.
Elect Trans-Staion Eq Sys Control	134560	PADDYSRUN TR4A REPL	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	79,079.15	-	79,079.15	100.00%	Emerging project not anticipated at time of budget.
Elect Trans-Staion Eq Sys Control	134664	Back-up Trans Control Ctr LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	39,775.51	355,959.45	(316,183.94)	88.83%	Project has been delayed to 2020 due to continued
Elect Trans-Staion Eq Sys Control	138883	PADDYS RUN VOLTAGE CONTROLS	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	13,814.72	-	13,814.72	100.00%	
Elect Trans-Staion Eq Sys Control	LRSUB-10	LG&E Routine - Subs-10	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	(19,173.45)	-	(19,173.45)	100.00%	
Elect Trans-Staion Eq Sys Control	LRSUB-11	LG&E Routine - Subs-11	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	1,276,704.99	-	1,276,704.99	100.00%	Work that began in 2011 on the LRSUB-11 project
Elect Trans-Staion Eq Sys Control	LRSUB-12	LG&E Routine - Subs-12	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	109,649.76	576,179.96	(466,530.20)	80.97%	Budget is developed at a higher level to encompass
Elect Trans-Staion Eq Sys Control	LTRMUP-12	LGE Terminal Upgrades-12	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	-	249,790.08	(249,790.08)	100.00%	Budget is developed at a higher level to encompass
Elect Trans-Station Equip-Nonsys	118209	Trimble 2 Transmission lge	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	(16,228.42)	-	(16,228.42)	100.00%	
Elect Trans-Station Equip-Nonsys	122512	MT 138kV Collins termination	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	0.05	-	0.05	100.00%	
Elect Trans-Station Equip-Nonsys	122514	Collins 138/69kV 150MVA Trnsfr	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	0.63	-	0.63	100.00%	
Elect Trans-Station Equip-Nonsys	127149	High Spd Historic Arch-LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	-	104,535.45	(104,535.45)	100.00%	Project delayed to 2013 and completed under project

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Elect Trans-Station Equip-Nonsys	127150	12 High Speed Telemetry- LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	-	92,116.74	(92,116.74)	100.00%	Project cancelled due to lack of need.
Elect Trans-Station Equip-Nonsys	127152	Openview.NET- LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	(14,953.50)	-	(14,953.50)	100.00%	
Elect Trans-Station Equip-Nonsys	127381	PaddRun-XFMR-Rep	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	3.66	-	3.66	100.00%	
Elect Trans-Station Equip-Nonsys	131314	Lou Upgr-New Albany-Subs	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	63,025.76	3,505,238.18	(3,442,212.42)	98.20%	Scope change to this project after the budget was
Elect Trans-Station Equip-Nonsys	131353	TC Stand-Alone CTs	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	-	284,663.04	(284,663.04)	100.00%	Project cancelled due to lack of need.
Elect Trans-Station Equip-Nonsys	131701	Lou Upgrades-Midtown 4th Xfrmr	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	3,861,517.67	5,013,890.78	(1,152,373.11)	22.98%	The project was delayed due to complications with
Elect Trans-Station Equip-Nonsys	131702	Lou Upgrd-Jtown 138kV CTs	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	-	500,265.10	(500,265.10)	100.00%	Project cancelled due to lack of need.
Elect Trans-Station Equip-Nonsys	132730	QAS for EMS LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	(8,074.75)	-	(8,074.75)	100.00%	
Elect Trans-Station Equip-Nonsys	132870	CIP Physical Security Upgs-LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	114,411.54	136,803.29	(22,391.75)	16.37%	
Elect Trans-Station Equip-Nonsys	132888	EMS CC Switchover - LG&E	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	462,575.82	819,208.41	(356,632.59)	43.53%	The project continued from 2011 and completed sooner
Elect Trans-Station Equip-Nonsys	132905	AP-Relays-2011	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	(1,611.67)	-	(1,611.67)	100.00%	
Elect Trans-Station Equip-Nonsys	132907	MT-Relays-2011	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	589.97	-	589.97	100.00%	
Elect Trans-Station Equip-Nonsys	132908	MC-Relays-2011	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	2,868.44	-	2,868.44	100.00%	
Elect Trans-Station Equip-Nonsys	132909	NS-Relays-2011	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	488.77	-	488.77	100.00%	
Elect Trans-Station Equip-Nonsys	132911	PW-Relays-2011	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	2,148.90	-	2,148.90	100.00%	
Elect Trans-Station Equip-Nonsys	133510	Sville Remodel - LG&E	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	1,161.42	-	1,161.42	100.00%	
Elect Trans-Station Equip-Nonsys	134241	CIP-LGE-2012	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	-	329,877.52	(329,877.52)	100.00%	Budget represented a placeholder for potential cyber
Elect Trans-Station Equip-Nonsys	134748	Windows 7 Upgrade LG&E	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	-	6,582.04	(6,582.04)	100.00%	
Elect Trans-Station Equip-Nonsys	134750	8 New EMS Workstations LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	(3,353.55)	-	(3,353.55)	100.00%	
Elect Trans-Station Equip-Nonsys	134886	SV Drainage Issue	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	(2,184.92)	-	(2,184.92)	100.00%	
Elect Trans-Station Equip-Nonsys	135211	345kV Breaker Repl-LGE-2012	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	492,951.13	300,095.64	192,855.49	64.26%	The budget was prepared prior to completion of a detailed
Elect Trans-Station Equip-Nonsys	135285	EMS Laptops LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	1,911.85	-	1,911.85	100.00%	
Elect Trans-Station Equip-Nonsys	135287	EMS Satellite Servers LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	1,503.44	-	1,503.44	100.00%	
Elect Trans-Station Equip-Nonsys	135825	LGE Test Equipment - 2012	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	30,388.81	-	30,388.81	100.00%	Emerging project not anticipated at time of budget.
Elect Trans-Station Equip-Nonsys	135854	EMS Backup Hware/Sware-LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	48,747.95	-	48,747.95	100.00%	The budget assumed that the project would be completed
Elect Trans-Station Equip-Nonsys	136117	Computer-Reliability/Perf-LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	4,232.94	-	4,232.94	100.00%	
Elect Trans-Station Equip-Nonsys	136192	EMS Workstations 2012 LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	19,251.65	-	19,251.65	100.00%	
Elect Trans-Station Equip-Nonsys	136250	Ethel TR 6 LTC Rebuild	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	20,388.63	-	20,388.63	100.00%	
Elect Trans-Station Equip-Nonsys	136307	System Operations Room 154 LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	4,277.96	-	4,277.96	100.00%	
Elect Trans-Station Equip-Nonsys	136313	PADDYS RUN 138KV DISCNCT RP	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	93,356.57	-	93,356.57	100.00%	Emerging project not anticipated at time of budget.
Elect Trans-Station Equip-Nonsys	136527	PADDYS RUN WILDLIFE	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	125,461.10	-	125,461.10	100.00%	Emerging project not anticipated at time of budget.
Elect Trans-Station Equip-Nonsys	138851	Control Center Chairs - LG&E	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	5,968.52	-	5,968.52	100.00%	
Elect Trans-Station Equip-Nonsys	LBATTRY12	Batteries LGE 2012	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	6,666.99	54,068.10	(47,401.11)	87.67%	Actual needs were lower than expected allowing for
Elect Trans-Station Equip-Nonsys	LBR-11	LGE Breakers11	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	(510,880.69)	-	(510,880.69)	100.00%	Spare breaker costs were moved to specific projects.
Elect Trans-Station Equip-Nonsys	LBR-12	LGE Breakers Replacements-2012	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	524,910.92	320,016.00	204,894.92	64.03%	Budgeted at a high level to encompass work on several
Elect Trans-Station Equip-Nonsys	LDISCAP12	LGE DISTRIBUTION CAPACITOR12	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	139,399.95	270,196.30	(130,796.35)	48.41%	Actual needs were lower than expected allowing for
Elect Trans-Station Equip-Nonsys	LFENCE-12	LFENCE-12	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	124,472.01	149,995.30	(25,523.29)	17.02%	Actual needs were lower than expected allowing for
Elect Trans-Station Equip-Nonsys	LGRNDRP11	GROUNDING REPAIRS LG&E 2011	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	(127.53)	-	(127.53)	100.00%	
Elect Trans-Station Equip-Nonsys	LGRNDRP12	Grounding RepairsLGE-2012	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	72,539.96	49,946.82	22,593.14	45.23%	
Elect Trans-Station Equip-Nonsys	LINSTRF11	INSTRUMENT TRANSFMR LGE 2011	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	710.36	-	710.36	100.00%	
Elect Trans-Station Equip-Nonsys	LRELAY-12	LG&E RELAY-12	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	84,770.36	149,688.00	(64,917.64)	43.37%	Actual needs were lower than expected allowing for
Elect Trans-Station Equip-Nonsys	LRTU-12	LGE RTU Replacements-12	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	6,290.08	330,198.36	(323,908.28)	98.10%	Budget is developed at a higher level to encompass
Elect Trans-Station Equip-Nonsys	LSTSVC12	Station Svc Trnsfrmrs-LG&E-12	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	72,232.06	19,809.42	52,422.64	264.63%	Budgeted at a high level to encompass work on several
Elect Trans-Station Equip-Nonsys	LSURGE-11	Surge Arrestors LGE-11	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	0.36	-	0.36	100.00%	
Elect Trans-Station Equip-Nonsys	LSURGE-12	Surge Arrestors LGE-12	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	45,760.33	53,874.92	(8,114.59)	15.06%	
Elect Trans-Struct & Imp-Nonsys Con	138681	Trimble Co 5 Xfrmr Repl	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	322,268.43	-	322,268.43	100.00%	Emergency work due to the failure of the transformer.
Elect Trans-Struct & Imp-Sys Cont	137686	SIMPSONVILLE TRANS-LGE	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2012	54,478.38	-	54,478.38	100.00%	Project work was completed in 2010. In 2012 a journal
Elect Trans-Towers & Fixtures	122805	Museum Plaza Tower Reloc	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	(117.27)	-	(117.27)	100.00%	
Elect Trans-Towers & Fixtures	125850	DFR	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	0.09	-	0.09	100.00%	
Elect Trans-Towers & Fixtures	131443	KENZIG ROAD	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	43,643.14	-	43,643.14	100.00%	Emerging project not anticipated at time of budget.
Elect Trans-Towers & Fixtures	132809	4535 NRTHSD SBSTN PARA	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	42,020.71	-	42,020.71	100.00%	The budget assumed that the project would be completed
Elect Trans-Towers & Fixtures	132812	4560 MILCRK SBSTN PARA	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	4,999.76	-	4,999.76	100.00%	
Elect Trans-Towers & Fixtures	L5-2010	RELOCATIONS T LINES LGE 2010	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	(6,203.63)	-	(6,203.63)	100.00%	
Gas Dist-City Gate Ck Station Str	130494	2011 UPGR MAJOR STAT REGS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	1,915.86	-	1,915.86	100.00%	
Gas Dist-City Gate Ck Station Str	134605	UPGR FACILITIES @ CITY GATE ST	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	17,904.96	15,910.08	1,994.88	12.54%	
Gas Dist-Industrial Measuring & Re	130501	COMM HP SERV COMPLIANCE Prj	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	(7,989.49)	-	(7,989.49)	100.00%	
Gas Dist-Industrial Measuring & Re	130503	GAS REG CAPACITY PROG	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	78,943.55	-	78,943.55	100.00%	Emerging project not anticipated at time of budget.
Gas Dist-Industrial Measuring & Re	134641	REPL MAGNOLIA ODORANT SYSTEM	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	-	11,581.48	(11,581.48)	100.00%	
Gas Dist-Industrial Measuring & Re	134642	ODORANT SYSTEM CONTROLLERS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	107,255.61	94,654.08	12,601.53	13.31%	
Gas Dist-Industrial Measuring & Re	134645	ELECTRONIC RECORDING GAUGES	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	-	2.22	(2.22)	100.00%	
Gas Dist-Industrial Measuring & Re	134646	UPGR FACIL DISTRICT REGUL ST	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	60,596.24	21,851.04	38,745.20	177.32%	Emerging scope additions not anticipated at time of
Gas Dist-Industrial Measuring & Re	134648	GAS REGULATION CAPACITY	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	278,450.74	290,586.82	(12,136.08)	4.18%	
Gas Dist-Industrial Measuring & Re	135150	2012 SCADA SYS DEVICE DRIVERS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	94,282.02	67,013.04	27,268.98	40.69%	Emerging scope additions not anticipated at time of
Gas Dist-Industrial Measuring & Re	135170	2012 GAS REGUL FACIL UPGR	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	102,875.94	590,883.84	(488,007.90)	82.59%	The fabrication and construction of the Campground & Kramers Lane regulator station was delayed due to construction resource constraints. Initial work was started in 2012 with the project completed in 2014. With expected spend in 2014, the total project will be $473K - a
Gas Dist-Industrial Measuring & Re	135228	REPL CT MEASUREMENT EQ	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	-	48,253.44	(48,253.44)	100.00%	Project not required at that time.
Gas Dist-Mains	120595	PURCHASE REGUL-RES/COMM	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	107,428.38	129,696.00	(22,267.62)	17.17%	
Gas Dist-Mains	123889	UPS ASHBOTTOM (GAS)	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	(662.91)	-	(662.91)	100.00%	
Gas Dist-Mains	126480	COMMERCIAL HP GAS SERVICE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	(14,824.59)	-	(14,824.59)	100.00%	
Gas Dist-Mains	127455	MAGNOLIA TO PICCADILLY MODIF	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	0.54	-	0.54	100.00%	
Gas Dist-Mains	130921	CP IMPRESSED SYS IMP	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	(34,372.00)	-	(34,372.00)	100.00%	A $34K invoice was accrued and paid in 2011, causing an
Gas Dist-Mains	132629	Cooper Chapel Rd Gas Main Relo	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	669,317.52	-	669,317.52	100.00%	Reallocated from gas public works budget funding project
Gas Dist-Mains	133092	KY HWY 22 RELOC - PHASE 3	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	(27,352.09)	-	(27,352.09)	100.00%	Timing of receipts for reimbursable public works project
Gas Dist-Mains	134511	2012 CP IMPRESSED SYS IMPROV	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	31,456.21	32,424.00	(967.79)	2.98%	
Gas Dist-Mains	134512	2012 AC MITIGATION	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	56,526.44	128,074.80	(71,548.36)	55.86%	Some work delayed until 2013
Gas Dist-Mains	134515	2012 INTERNAL CORROS MITIGATE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	81,789.22	150,000.00	(68,210.78)	45.47%	Some work delayed until 2013-2014. Net variance $36K. Outside service work less than anticipated.
Gas Dist-Mains	135180	SOIL AIR INTERF COATING	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	-	52,243.76	(52,243.76)	100.00%	Project not required at that time.

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Gas Dist-Mains	135942	2012 IME SMALL TOOLS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	48,555.79	-	48,555.79	100.00%	Actuals on project 135942 and budget on TLEQ450. Net variance ($23K) due to more tools needed than
Gas Dist-Mains	135943	2012 SRO SMALL TOOLS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	50,110.89	-	50,110.89	100.00%	Actuals on project 135943 and budget on TLEQ451. Net
Gas Dist-Mains	136973	LOU REG AIRPORT AUTH GAS REL	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	2,450.71	-	2,450.71	100.00%	
Gas Dist-Mains	138675	EAST END OHIO RVR BRIDGES GAS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	12,104.00	-	12,104.00	100.00%	
Gas Dist-Mains	139009	WILSON ROAD GAS RELOCATION	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	463,519.55	-	463,519.55	100.00%	Reallocated from gas public works budget funding project
Gas Dist-Mains	DLSMR414	DWNTWN LRG SCALE MAIN	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	GLT	2012	3,595,915.78	7,416,121.32	(3,820,205.54)	51.51%	The Leak Mitigation program includes large scale main
Gas Dist-Mains	DLSMR414	DWNTWN LRG SCALE MAIN	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	-	2,470,882.63	(2,470,882.63)	100.00%	The Leak Mitigation program includes large scale main
Gas Dist-Mains	LSMR414	Large Scale Main Replacements	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	GLT	2012	8,389,499.68	3,095,929.89	5,293,569.79	170.98%	The Leak Mitigation program includes large scale main replacements, downtown main replacements, priority main replacements, and service line replacements, which are distinct projects but are managed collectively. The budget amounts for large scale main replacements and downtown main replacements were entered on opposite projects (i.e., the budget for large scale main replacements should have been $7,416K and budget for downtown main replacements should have been $3,096K). The net overspend for these three projects is ($530K). In 2012 crews worked to catch up on service connections related to sections of main that were replaced in 2011. They also
Gas Dist-Mains	LSMR414	Large Scale Main Replacements	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	3,966,734.97	1,029,771.63	2,936,963.34	285.21%	The Leak Mitigation program includes large scale main
Gas Dist-Mains	MAN414	ELECTRIC/GAS MANHOLE CONFLICTS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	(31,454.48)	-	(31,454.48)	100.00%	Work was completed in 2010. In 2012 costs related to removal were reclassifed to the correct account.
Gas Dist-Mains	PBWK406G	PUB WORKS GAS 406	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	(7,423.94)	1,373,984.95	(1,381,408.89)	100.54%	Budget was developed at a higher level to encompass
Gas Dist-Mains	PMR414	Priority Main Replacement	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	GLT	2012	2,057,926.26	3,000,957.27	(943,031.01)	31.42%	The Leak Mitigation program includes large scale main
Gas Dist-Mains	PMR414	Priority Main Replacement	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	1,058,809.23	998,775.10	60,034.13	6.01%	The Leak Mitigation program includes large scale main
Gas Dist-Mains	RCST406G	Customer requested - Gas	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	(34,096.71)	70,331.12	(104,427.83)	148.48%	Timing of receipts for customer reimbursable work
Gas Dist-Mains	RNTPD419	Repair Third Party Damages-419	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	7,718.05	209,313.39	(201,595.34)	96.31%	Project was budgeted with product code 122 (electric) and
Gas Dist-Mains	RNTPD422	Blanket Project - Org 004220	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	(2,495.16)	-	(2,495.16)	100.00%	
Gas Dist-Mains	RRCS421G	REM/REPL CO GAS SERVICE-421	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	1,885.65	39,003.04	(37,117.39)	95.17%	Based on customer need. Less services than anticipated.
Gas Dist-Mains	RRCS422G	RRCS422G	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	GLT	2012	848.03	-	848.03	100.00%	
Gas Dist-Mains	RRCS422G	RRCS422G	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	883.64	-	883.64	100.00%	
Gas Dist-Mains	SYSEN406G	System enhancements - Gas	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	493,708.88	403,087.08	90,621.80	22.48%	Increase due to more system enhancement work than
Gas Dist-Mains	TBRD419G	MISC GAS MAIN LEAK REPAIR/REM	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	183,902.83	125,712.38	58,190.45	46.29%	Increase due to more gas trouble work than anticipated in
Gas Dist-Meas & Reg City Gat	127345	PENILE CITY GATE ST REDESIGN	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	(118.22)	876,833.40	(876,951.62)	100.01%	Initial work on this project was completed in 2010. The
Gas Dist-Meas & Reg City Gat	130493	UPGR DR & ELLINGSWORTH	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	(95.59)	-	(95.59)	100.00%	
Gas Dist-Meas & Reg City Gat	130495	REMOTE ODORANT SYS REP	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	(5,189.74)	-	(5,189.74)	100.00%	
Gas Dist-Meas & Reg City Gat	130498	UPGRADE VALVE ACTUATORS Prj	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	2,625.72	-	2,625.72	100.00%	
Gas Dist-Meas & Reg City Gat	134588	HEATER RELITER UPGRADE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	16,077.66	38,768.16	(22,690.50)	58.53%	
Gas Dist-Meas & Reg City Gat	134600	UPGR CG EMER GENERATORS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	28,870.80	52,815.12	(23,944.32)	45.34%	
Gas Dist-Meas & Reg City Gat	134601	UPGRADE ELLINGSWORTH CG ST	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	48,461.21	46,169.04	2,292.17	4.96%	
Gas Dist-Meas & Reg City Gat	134602	UPGR CG & LG REG ST ELEC EQ	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	71,041.09	60,006.02	11,035.07	18.39%	
Gas Dist-Meas & Reg City Gat	134603	CG & LG REGULATOR ST RTUs	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	9,581.78	92,338.08	(82,756.30)	89.62%	Project was budgeted in 2012 but completed early in 2011
Gas Dist-Meas & Reg City Gat	134604	CG VALVE ACTUATORS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	27,748.72	79,600.08	(51,851.36)	65.14%	Project scope reduction.
Gas Dist-Meas & Reg City Gat	134607	CALVARY CG CHROMATOGRAPH	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	57,084.23	43,853.04	13,231.19	30.17%	
Gas Dist-Meas & Reg City Gat	134613	UPG CG TRANMITTERS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	26,650.33	21,851.04	4,799.29	21.96%	
Gas Dist-Meas & Reg City Gat	134614	ELDER PARK CG IND FIRED HTR	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	-	(1.26)	1.26	100.00%	
Gas Dist-Meas & Reg City Gat	134617	ELLINGSWORTH REG ST IND HTR	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	23,596.40	58,061.61	(34,465.21)	59.36%	Project scope reduction.
Gas Dist-Meas & Reg City Gat	134618	AUTOM CG FUEL GAS INDICATORS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	4,922.88	31,115.04	(26,192.16)	84.18%	Project scope reduction.
Gas Dist-Meas & Reg City Gat	134631	GMPS CUSTOMER CONVERSIONS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	-	14,903.04	(14,903.04)	100.00%	
Gas Dist-Meas & Reg City Gat	134637	UPGR FT FIELD DEVICE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	106,596.52	98,128.08	8,468.44	8.63%	
Gas Dist-Meas & Reg City Gat	135158	REPLACE WELKER REGULATORS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	-	147,375.50	(147,375.50)	100.00%	Project not required at that time.
Gas Dist-Meas & Reg City Gat	135159	CRESTWOOD CITY GATE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	146,113.09	143,901.50	2,211.59	1.54%	
Gas Dist-Meas & Reg City Gat	135160	PIPE SUPPORTS CG REG	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	69,403.53	96,185.18	(26,781.65)	27.84%	Project scope reduction.
Gas Dist-Meas & Reg City Gat	135163	REPLACE CG CONTROLLERS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	-	47,327.04	(47,327.04)	100.00%	Project was budgeted in 2012 but completed early in 2011
Gas Dist-Meas & Reg City Gat	135165	CG STATION BARDSTOWN RD	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	-	782,423.75	(782,423.75)	100.00%	Project was delayed as a result of the Penile City Gate
Gas Dist-Meas & Reg City Gat	135166	COMM HP SERVICE UPGRADES	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	514,460.13	541,727.87	(27,267.74)	5.03%	
Gas Dist-Meas & Reg City Gat	135168	OBSOLETE ROTARY METER UPGR	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	9,985.49	77,049.04	(67,063.55)	87.04%	Project was budgeted in 2012 but completed early in 2011
Gas Dist-Meas & Reg City Gat	138796	REPLACE VALVE 2 BCG	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	5,077.42	-	5,077.42	100.00%	
Gas Dist-Meas & Reg Station-Gen	114268	Gas Regulator Replacements	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	1,205,950.76	1,610,778.00	(404,827.24)	25.13%	This was a multi-year program. Less work was needed to
Gas Dist-Meas & Reg Station-Gen	120596	FARM TAP REGULATOR UPGR	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	4.69	-	4.69	100.00%	
Gas Dist-Meas & Reg Station-Gen	122959	MILL CREEK GAS MEASUREMENT	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	(36.38)	-	(36.38)	100.00%	
Gas Dist-Meas & Reg Station-Gen	123047	2008 GAS REGUL CAPACITY PROJ	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	(420.36)	-	(420.36)	100.00%	
Gas Dist-Meas & Reg Station-Gen	124847	UPGR GAS CONTROL SCADA SYS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	(52,450.70)	-	(52,450.70)	100.00%	Variance due to true up of actuals costs from estimated accrual that occurred in 2011. This project has actual costs in 2010, 2011 and 2012 and the net variance is
Gas Dist-Meas & Reg Station-Gen	126482	UPGRADE REGULATION FACILITIES	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	(3,399.05)	-	(3,399.05)	100.00%	
Gas Dist-Meas & Reg Station-Gen	134417	2012 FT CONVERSION PROJ	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	19.64	44,860.08	(44,840.44)	99.96%	Less customer conversions than anticipated.
Gas Dist-Meters	122650	LGE Gas Meters	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2012	2,253,410.02	2,036,712.60	216,697.42	10.64%	Blanket project. Project #122650 was budgeted entirely
Gas Dist-Meters	132987	MISC FARM TAP REPLACEMENTS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	(1,509.29)	-	(1,509.29)	100.00%	
Gas Dist-Other Equipment	135776	GAS VACUUM EXCAV RIG	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	24,145.14	-	24,145.14	100.00%	
Gas Dist-Other Equipment	138813	AIRPACKS/TANKS-4190	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	11,225.88	-	11,225.88	100.00%	
Gas Dist-Regulators	130946	DIST REG FACILITY REPL	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	35,619.93	-	35,619.93	100.00%	All work was budgeted in 2011 but some work was delayed until 2012. Net variance $8K.
Gas Dist-Regulators	135471	REPL ACTUATOR CONTROLLERS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	352.56	-	352.56	100.00%	
Gas Dist-Services	130937	MULD UPG EXISTING FARM TAPS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	928.91	-	928.91	100.00%	
Gas Dist-Services	GASRSR419	Gas Service Riser Repl & CSO	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	GLT	2012	504,396.94	-	504,396.94	100.00%	This was a reallocation from preliminary engineering and operating expenses to capital, upon approval of original GLT filing. Some customer owned facilities were replaced in order to compile failure data on risers as part of the pilot

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Gas Dist-Services	RRCS419G	REP CO GAS SERV 419	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	GLT	2012	1,309,568.49	1,240,627.05	68,941.44	5.56%	
Gas Dist-Services	RRCS419G	REP CO GAS SERV 419	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	420,973.11	405,590.48	15,382.63	3.79%	
Gas General -Power Oper Eq-Other	126479	2010 RELIEF VALVE CAPACITY	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	0.05	-	0.05	100.00%	
Gas General -Power Oper Eq-Other	126485	GAS REGULATORY TOOLS & EQ	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	34,561.05	20,959.80	13,601.25	64.89%	
Gas General -Power Oper Eq-Other	134656	DOZER WITH TRAILER	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	5,021.06	170,226.00	(165,204.94)	97.05%	Project was budgeted in 2012 but completed early in 2011
Gas General -Power Oper Eq-Other	134885	EQUIPMENT TRAILERS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	-	45,046.20	(45,046.20)	100.00%	Project not required at that time.
Gas General -Tools,Shop,Garage Eq	112644	Capital tools	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	-	19,686.00	(19,686.00)	100.00%	
Gas General -Tools,Shop,Garage Eq	134655	HYDRAULIC VALVE OPERATOR	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	16,758.50	20,033.40	(3,274.90)	16.35%	
Gas General -Tools,Shop,Garage Eq	135869	SMALL TOOLS 2012 - 004190	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	134,032.47	-	134,032.47	100.00%	2012 capital tool purchases were budgeted to project
Gas General -Tools,Shop,Garage Eq	138863	GMI COMBUSTIBLE GAS INDICATORS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	6,665.47	-	6,665.47	100.00%	
Gas General -Tools,Shop,Garage Eq	138919	TOWMASTER TRAILER-004190	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	22,685.83	-	22,685.83	100.00%	
Gas General -Tools,Shop,Garage Eq	TLEQ419	Purchase of Tools - 004190	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	-	97,272.00	(97,272.00)	100.00%	2012 capital tool purchases were budgeted to project
Gas General -Tools,Shop,Garage Eq	TLEQ447	TOOLS AND EQUIP 447	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	-	25,997.10	(25,997.10)	100.00%	Actuals were charged to project 135938. Net variance is
Gas General -Tools,Shop,Garage Eq	TLEQ448	Tools and Equipment 448	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	3,517.71	32,424.00	(28,906.29)	89.15%	Majority of actuals hit project 135940.
Gas General -Tools,Shop,Garage Eq	TLEQ450	Tools and Equipment , 004500	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	-	25,476.00	(25,476.00)	100.00%	Actuals on project 135942 and budget on TLEQ450. Net
Gas General -Tools,Shop,Garage Eq	TLEQ451	Tools and Equipment , 004510	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	-	25,476.00	(25,476.00)	100.00%	Actuals on project 135943 and budget on TLEQ451. Net
Gas General -Trans Eq-Cars/Trucks	134653	BED FOR CRANE TRUCK	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	8,440.63	7,990.20	450.43	5.64%	
Gas Storage-Compressor Station Eq	125900	MULD ENGINE COOLING	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	(3,666.94)	-	(3,666.94)	100.00%	
Gas Storage-Compressor Station Eq	126382	MULD 2010 REP/REPL DEF EQ	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	(551.93)	-	(551.93)	100.00%	
Gas Storage-Compressor Station Eq	130514	MULD COMPRESSOR PIPE REP	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	(293.70)	-	(293.70)	100.00%	
Gas Storage-Compressor Station Eq	130515	MULD STATION TRANSM	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	364.30	-	364.30	100.00%	
Gas Storage-Compressor Station Eq	130941	MAGN OIL & WATER COOLING CONTR	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	8,722.99	-	8,722.99	100.00%	
Gas Storage-Compressor Station Eq	134435	MAGN FAC IMPROV EQ REPLACE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	126,595.02	117,098.44	9,496.58	8.11%	
Gas Storage-Compressor Station Eq	134437	WATER INLET HEADERS ON COOPERS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	22,552.32	29,091.59	(6,539.27)	22.48%	
Gas Storage-Compressor Station Eq	134438	ROD DROP INSTRUMENTATION	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	91,587.32	105,378.00	(13,790.68)	13.09%	
Gas Storage-Compressor Station Eq	134439	HYDRAULIC PUSHRODS ROCKER ARMS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	-	40,883.41	(40,883.41)	100.00%	Project was budgeted in 2012 but completed early in 2011
Gas Storage-Compressor Station Eq	134440	OIL AND WATER COOLING CONTROLS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	-	58,041.59	(58,041.59)	100.00%	Project not required at that time.
Gas Storage-Compressor Station Eq	134445	INSTALL RING GEAR STARTERS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	70,176.00	81,201.59	(11,025.59)	13.58%	
Gas Storage-Compressor Station Eq	134446	REPL MUFFLERS ON ENG #4	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	-	32,565.59	(32,565.59)	100.00%	Project not required at that time.
Gas Storage-Compressor Station Eq	134448	MULD REPL DEFECTIVE EQ	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	135,161.11	91,513.38	43,647.73	47.70%	Increased scope.
Gas Storage-Compressor Station Eq	134449	RYDER BANDS #1&#2_ENG COMP	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	186,220.45	174,125.94	12,094.51	6.95%	
Gas Storage-Compressor Station Eq	134454	COOLANT PIPING ENG_ENG COOLERS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	31,279.91	46,492.72	(15,212.81)	32.72%	
Gas Storage-Compressor Station Eq	134462	REPL MUFFLERS_COMPRESSOR ENG	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	35,709.40	69,027.12	(33,317.72)	48.27%	Scope reduction.
Gas Storage-Compressor Station Str	130505	GAS COMPRESSOR REP/ADD	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	19,787,843.46	17,000,000.48	2,787,842.98	16.40%	Multi-year project construction spanned 2011-2013. The
Gas Storage-Compressor Station Str	130912	MULD COMPR COOLER BLDG	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	(3,356.42)	-	(3,356.42)	100.00%	
Gas Storage-Compressor Station Str	130925	MAGN EMERGENCY EQ REP	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	(8,943.31)	-	(8,943.31)	100.00%	
Gas Storage-Compressor Station Str	134428	REPL TRANSITE PANELS W/ METAL	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	133,632.82	64,848.00	68,784.82	106.07%	Scope addition for reinforcement of panels which was not in the original budget.
Gas Storage-Lines	126444	MULD STORAGE PIPELINE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	(28,535.94)	-	(28,535.94)	100.00%	Credit received from vendor. Actual costs in 2010.
Gas Storage-Lines	130481	MULD MODIFY ST FLD LINES	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	34,324.25	-	34,324.25	100.00%	Emerging project not anticipated at time of budget.
Gas Storage-Lines	134451	COMPRESSOR STA PIPELINE REP	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	86,873.04	101,764.17	(14,891.13)	14.63%	
Gas Storage-Lines	134469	SOIL/AIR INTERFACE CTG REPL	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	-	50,782.85	(50,782.85)	100.00%	Project not required at that time.
Gas Storage-Lines	134520	15,000' 2"_30,000' 4" PLASTIC	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	-	(2.80)	2.80	100.00%	
Gas Storage-Lines	134526	MAGN EMERG PIPE_EQ REP	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	126,901.38	107,816.85	19,084.53	17.70%	
Gas Storage-Lines	134529	34,149' 4" GATH LINE_4,100/YR	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	32.62	171,877.84	(171,845.22)	99.98%	Project delayed due to pipeline contractor availability.
Gas Storage-Lines	134582	REPL BARE STEEL_DR INDIANA	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	231,005.20	90,005.88	140,999.32	156.66%	Scope of project increased after budget process.
Gas Storage-Lines	134585	MOD MULD_DR LNS FOR PIGGING	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	-	(1,006.38)	1,006.38	100.00%	
Gas Storage-Lines	138694	INST120 FT 4" PIPE AND DRIP	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	76,311.67	-	76,311.67	100.00%	Emerging project not anticipated at time of budget.
Gas Storage-Measuring & Regulat Eq	134441	INST LEVEL MONITORS ON TOWERS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	-	68,605.18	(68,605.18)	100.00%	Project was budgeted in 2012 but completed early in 2011 due to emergent work.
Gas Storage-Measuring & Regulat Eq	134447	VISTA SWITCH ELEC LINE FEEDS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	50,669.91	126,703.91	(76,034.00)	60.01%	Project budgeted in 2012 but started earlier than expected
Gas Storage-Measuring & Regulat Eq	134450	AERIAL COOLERS H2S REM UNITS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	257,203.47	300,020.96	(42,817.49)	14.27%	Aerial cooler fabrication quotes came back less than
Gas Storage-Measuring & Regulat St	135635	UPGR FACIL AT DISTRICT REG STA	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	(449.03)	-	(449.03)	100.00%	
Gas Storage-Other Equip	130518	MULD STATION YARD VALVE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	9,467.65	-	9,467.65	100.00%	
Gas Storage-Other Equip	134427	CATALYSTS AND A/F RATIO CNTL	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	179,213.97	750,707.52	(571,493.55)	76.13%	This equipment was to fulfill new EPA regulations at the
Gas Storage-Other Equip	134430	INSTALL FIRE DETECTION ENG RM	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	-	26,704.22	(26,704.22)	100.00%	Project not required at that time.
Gas Storage-Other Equip	134436	SECURITY UPGR MAGN & CANMER	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	261,235.50	82,359.59	178,875.91	217.19%	Extended fence to include new booster equipment and
Gas Storage-Other Equip	134453	YARD VALVE REPLACEMENTS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	72,313.92	45,907.45	26,406.47	57.52%	Valve costs were higher than estimated.
Gas Storage-Other Equip	134652	MAGNOLIA LEAK SURVEY INSTRU	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	1,582.88	44,004.00	(42,421.12)	96.40%	Project was budgeted in 2012 but completed early in 2011
Gas Storage-Other Equip	135182	ALLEN BRADLEY PLC_H2S FLARE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	42,789.04	34,380.18	8,408.86	24.46%	
Gas Storage-Other Equip	135938	2012 MULDRAUGH SMALL TOOLS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	13,916.63	-	13,916.63	100.00%	
Gas Storage-Other Equip	135940	2012 MAGNOLIA SMALL TOOLS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	33,237.92	-	33,237.92	100.00%	Budgeted on project TLEQ448.
Gas Storage-Other Equip	136121	BAT WING	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	14,582.46	-	14,582.46	100.00%	
Gas Storage-Other Equip	137489	UPGR FENCING AT DOE RUN SITE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	25,669.39	-	25,669.39	100.00%	Emerging project not anticipated at time of budget.
Gas Storage-Other Equip	138696	RADIO COMM	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	36,158.12	-	36,158.12	100.00%	Emerging project not anticipated at time of budget.
Gas Storage-Other Equip	138882	2012 ATV MAGNOLIA	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	20,868.60	-	20,868.60	100.00%	
Gas Storage-Other Structures	135053	DO-MAGNOLIA CONST STORAGE BLDG	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2012	-	80,000.00	(80,000.00)	100.00%	Project not needed at that time.
Gas Storage-Other Structures	135065	DO-CENTER CONST OFFICE BLDG	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2012	-	130,000.00	(130,000.00)	100.00%	Project not needed at that time.
Gas Storage-Other Structures	136514	CENTER NEW POLE BARN	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	141,747.12	-	141,747.12	100.00%	Emerging project not anticipated at time of budget.
Gas Storage-Purification Equip	127649	MAGNOLIA UPGRADE STATION PLCs	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	30,458.71	-	30,458.71	100.00%	Emergent project funded out of placeholder project
Gas Storage-Purification Equip	130504	MAGN FACILITY IMPROV	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	5,511.65	-	5,511.65	100.00%	
Gas Storage-Purification Equip	130510	REPLACE PURIFIER #1 REBOIL	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	27,403.89	-	27,403.89	100.00%	Emerging project not anticipated at time of budget.
Gas Storage-Purification Equip	130874	MAGN REPACK #1 PURIFIER	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	(5,227.85)	-	(5,227.85)	100.00%	
Gas Storage-Purification Equip	130914	MULD STA ACID BERM	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	9,067.37	-	9,067.37	100.00%	
Gas Storage-Purification Equip	134431	REPL INSULATION PIPING PURIF	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	49,376.23	85,170.58	(35,794.35)	42.03%	Scope reduction.
Gas Storage-Purification Equip	134444	PORTABLE MOISTURE ANALYZER	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	61,632.51	60,357.59	1,274.92	2.11%	
Gas Storage-Purification Equip	134452	REPL PURIFICATION PROCESS PIPE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	33,765.48	52,283.13	(18,517.65)	35.42%	
Gas Storage-Purification Equip	134455	HEAT TRACE #2 PURIF COOLER	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	21,162.37	129,127.32	(107,964.95)	83.61%	Scope reduction.
Gas Storage-Purification Equip	134459	UPGR PURIF FOR FREEZE PROTECT	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	32,814.32	74,997.67	(42,183.35)	56.25%	Scope reduction.
Gas Storage-Purification Equip	134461	REINFORCEMENT BOLTS COOPER ENG	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	-	44,396.88	(44,396.88)	100.00%	Project not required at that time.

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Gas Storage-Purification Equip	134464	SEP HP & LOW PRESSURE AIR SYS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	113,503.02	109,372.26	4,130.76	3.78%	
Gas Storage-Purification Equip	134467	UPG RICH AMINE FILT 2&3 PURIF	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	-	29,702.28	(29,702.28)	100.00%	Project not required at that time.
Gas Storage-Purification Equip	135183	FANS FOR PURIF AERIAL COOLERS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	145,928.04	141,447.60	4,480.44	3.17%	
Gas Storage-Purification Equip	138695	PURCHASE NEW AMINE PUMP	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	15,628.12	-	15,628.12	100.00%	
Gas Storage-Well Drilling	123025	INSTALL VALVES ON STOR WELLS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	(1,353.91)	-	(1,353.91)	100.00%	
Gas Storage-Well Drilling	130935	DRILL WELLS IN CENTER	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	254,569.91	-	254,569.91	100.00%	Emerging project not anticipated at time of budget.
Gas Storage-Well Equip	123039	MULD-DRILL 5 RECOVERY WELLS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	904,278.71	670,656.13	233,622.58	34.83%	Multi-year project. Some pipeline and well work carried
Gas Storage-Well Equip	130939	2011 INST GATE VALVES	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	2,314.56	-	2,314.56	100.00%	
Gas Storage-Well Equip	130940	RELINE GAS STORAGE WELL	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	8,430.80	-	8,430.80	100.00%	
Gas Storage-Well Equip	134554	INSTALL CONTROL VALVES ON WELL	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	171,008.41	200,334.00	(29,325.59)	14.64%	This project is weather dependent and requires
Gas Storage-Well Equip	134555	RELINE GAS STORAGE WELLS 2012	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	112,031.98	399,946.68	(287,914.70)	71.99%	The work for this project depends on the results of casing
Gas Storage-Well Equip	134787	DRILL WELLS IN CENTER FIELD	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	1,526,766.05	1,940,112.91	(413,346.86)	21.31%	Project was scaled back by one well.
Gas Storage-Well Equip	135933	ELECTRIC PUMP JACK FOR DOE RUN	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	61,297.64	-	61,297.64	100.00%	Emerging project not anticipated at time of budget.
Gas Transmission-Mains	126445	MULD TRANSMISSION LINE REPL	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	31,835.86	-	31,835.86	100.00%	Emerging project not anticipated at time of budget.
Gas Transmission-Mains	126470	REMOTE CONTROL VALVES	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	1,623.08	-	1,623.08	100.00%	
Gas Transmission-Mains	127473	WK BLUE & GREEN MODIFICATIONS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	(284,598.73)	-	(284,598.73)	100.00%	Charges were moved from investment to removal in an
Gas Transmission-Mains	130942	WK YELLOW LINE MODIFICATIONS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	13,559.73	-	13,559.73	100.00%	
Gas Transmission-Mains	130944	MULD GAS TRANSMISSION	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	1,251.40	-	1,251.40	100.00%	
Gas Transmission-Mains	132153	CENTER MODIFICATIONS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	(21,083.95)	-	(21,083.95)	100.00%	
Gas Transmission-Mains	132235	WK YELLOW LINE REPL 4 ELLS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	0.30	-	0.30	100.00%	
Gas Transmission-Mains	132543	CENTER BY-PASS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	12,903.37	-	12,903.37	100.00%	
Gas Transmission-Mains	132621	PENILE TO PADDY'S RUN PIPELINE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	2,835,231.66	1,874,802.00	960,429.66	51.23%	Project completed later than expected due to weather
Gas Transmission-Mains	132684	MILL CREEK LINE MODIFICATIONS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	770.67	-	770.67	100.00%	
Gas Transmission-Mains	132741	MAG-16 DENTS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	(33,198.68)	-	(33,198.68)	100.00%	Charges were moved to a retirement account.
Gas Transmission-Mains	134178	BALLARDSVILLE LINE @ HWY 146	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	12,948.67	-	12,948.67	100.00%	
Gas Transmission-Mains	134581	REPL BARE STEEL WK TRANS LN	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	-	656,792.76	(656,792.76)	100.00%	Project delayed due to higher priority projects taking
Gas Transmission-Mains	134583	WASHOUTS STORAGE FLDS/TRANS LN	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	125,842.47	104,502.12	21,340.35	20.42%	
Gas Transmission-Mains	134584	MULD GAS TRANS LN REPL	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	-	90,313.06	(90,313.06)	100.00%	Project not required at that time.
Gas Transmission-Mains	134586	REPAIR TRANS LNS INLINE INSP	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	-	551,208.00	(551,208.00)	100.00%	Budget is developed at a higher level to encompass
Gas Transmission-Mains	135586	REPLACE WESTERN KY YELLOW LINE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	3,789,953.51	5,000,003.16	(1,210,049.65)	24.20%	Materials were ordered in 2011 to allow early start to
Gas Transmission-Mains	135587	MAGNOLIA 20" REPAIRS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	339,788.82	-	339,788.82	100.00%	Emergent work due to serious anomalies found in internal
Gas Transmission-Mains	135775	CENTER TRAN LINE REPLACEMENT	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	1,526.45	-	1,526.45	100.00%	
Gas Transmission-Mains	135777	REPL PIECE PENILE TO PADDY'S	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	(3,967.48)	-	(3,967.48)	100.00%	
Gas Transmission-Mains	136368	2012 MAG LINE DENT CUTOUT/REPL	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	10,958.64	-	10,958.64	100.00%	
Gas Transmission-Mains	138243	WK A STAFFORD TO ST HELENS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	41,786.74	-	41,786.74	100.00%	Emerging project not anticipated at time of budget.
Gas Transmission-Mains	138286	WKA LN PRESSURE TST BLANTON LN	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	65,006.41	-	65,006.41	100.00%	Emerging project not anticipated at time of budget.
Gas Transmission-Mains	138512	MAGNOLIA 16" PIPELINE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	384,766.01	-	384,766.01	100.00%	Emergent work due to serious anomalies found in internal
Gas Transmission-Mains	138669	REPLACE PIPE WK A MAG 16 IN	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	362,798.44	-	362,798.44	100.00%	Emergent work due to serious anomalies found in internal
Gas Transmission-Mains	138689	REPLACE PIPE ON THE WKA LINE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	496,946.99	-	496,946.99	100.00%	Emergent work due to serious anomalies found in internal
Gas Transmission-Mains	138872	REPL 20' 16" PIPE WKY B LINE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	33,227.83	-	33,227.83	100.00%	Emerging project not anticipated at time of budget.
Gas Transmission-Mains	138978	REPL BELLS LANE 8" PIPELINE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	16,062.22	-	16,062.22	100.00%	
Gas Transmission-Mains	139003	WK B LINE ASHLAWN DR CRUMS LN	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	57,411.14	-	57,411.14	100.00%	Emerging project not anticipated at time of budget.
Gas Transmission-Mains	139030	PENILE TO PADDY'S ILI REPL	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	152,343.93	-	152,343.93	100.00%	Emerging project not anticipated at time of budget.
Gas Transmission-Mains	139039	CAPX WEST POINT DERAILMENT	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2012	3,004.09	-	3,004.09	100.00%	
Hydro-Structures & Improvements	134033	OF Station Admin Bldg	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	564,374.03	803,918.22	(239,544.19)	29.80%	After project bid was awarded and budget set, it was
Hydro-Structures & Improvements	136522	OF Station Entry Gate	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	38,066.65	-	38,066.65	100.00%	Emerging project not anticipated at time of budget.
Hydro-Structures & Improvements	138917	OF Sump Pump Repl 2012	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	20,594.78	-	20,594.78	100.00%	
Hydro-Water Wheels, Turbines, Gen	139020	OF Generator Cooling Pumps	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	46,689.55	-	46,689.55	100.00%	Emerging project not anticipated at time of budget.
Intangible-Misc Intangible Plant	132074	Other CFO CapEx (LTP) - LG&E %	P46100: CHIEF FINANCIAL OFFICER	Infrastructure/Reliability	non-Mech	2012	-	5,000.00	(5,000.00)	100.00%	
Other Prod-Accessory Elect Equip	126262	TC CT VLRA Batteries	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	45,632.62	45,111.14	521.48	1.16%	
Other Prod-Accessory Elect Equip	126264	TC CT (5of6) GFP 480V	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	41,503.94	38,706.57	2,797.37	7.23%	
Other Prod-Accessory Elect Equip	131267	BRCT 5, 6 & 7 HMI Upgr 12 LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	2,160.20	-	2,160.20	100.00%	
Other Prod-Accessory Elect Equip	138858	CR CT11 Battery 2012	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	30,841.94	-	30,841.94	100.00%	Emerging project not anticipated at time of budget.
Other Prod-Fuel Holders, Producers	136330	TC Gas Meter Interface - LGE	P42800: ENERGY SUPPLY AND ANALYSIS	Infrastructure/Reliability	non-Mech	2012	2,405.48	-	2,405.48	100.00%	
Other Prod-Generators	134372	GS PE PR BS - LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	-	300,000.00	(300,000.00)	100.00%	Budget is developed at a higher level to encompass
Other Prod-Generators	134374	GS PE TC BS - LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	-	400,000.00	(400,000.00)	100.00%	Budget is developed at a higher level to encompass multiple projects and reallocated to individual projects. GS PE PR BS - LGE, GS PE TC BS - LGE, GS PE BR BS - KU collectively funded the GS GE TCCT Hrdng KU, GS GE BRCT Hrdng KU, GS GE PR Reliability KU, GS GE
Other Prod-Misc Power Plant Equip	124378	PR11 GT Control Upgrade	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	8,548.00	-	8,548.00	100.00%	
Other Prod-Misc Power Plant Equip	123909LGE	BRCT 11N2 Controls Upgr LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	71,614.23	-	71,614.23	100.00%	Adj for joint ownership
Other Prod-Prime Movers	123220	LGE BRCT7 A/B Conversion 08	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	427,451.23	-	427,451.23	100.00%	Favorable LTSA deferred asset adjustment due to lower
Other Prod-Prime Movers	126589	TC CT HGPI LGE #3	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	(52,104.22)	-	(52,104.22)	100.00%	Net effect of payment and reversal of year-end accrual
Other Prod-Prime Movers	126590	TC CT HGPI LGE#4	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	1,578,042.29	1,490,024.97	88,017.32	5.91%	
Other Prod-Prime Movers	131368	PR12 Diesel Engine	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	4,321.73	-	4,321.73	100.00%	
Other Prod-Prime Movers	136978	Cane Run 345kV Xfrmr - LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2012	256,606.75	-	256,606.75	100.00%	Emerging project not anticipated at time of budget.
Other Prod-Prime Movers	138432	BRCT Advant Test Bed - LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	68,271.22	-	68,271.22	100.00%	Adj for joint ownership
Other Prod-Prime Movers	126592LGE	TC CT HGP1 #5	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	1,500,962.39	-	1,500,962.39	100.00%	Project started earlier than anticipated due to Unit 9 being
Other Prod-Prime Movers	132265LGE	BRCT6 Rear Wall Repl LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	(10,530.55)	-	(10,530.55)	100.00%	
Other Prod-Prime Movers	135368LGE	BG Ongoing Cap LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	-	1,151,610.00	(1,151,610.00)	100.00%	Purchase of Bluegrass Combustion Turbines cancelled as a result of the conditional authorization from FERC
Other Prod-Prime Movers	135369LGE	BG Purchase LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	-	75,900,000.00	(75,900,000.00)	100.00%	Purchase of Bluegrass Combustion Turbines cancelled as
Other Prod-Prime Movers	138767LGE	BRCT6 Quench Nozzles LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	34,165.49	-	34,165.49	100.00%	Emerging project not anticipated at time of budget
Other Prod-Prime Movers	138770LGE	BRCT7 Quenh Nozzles LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	33,859.50	-	33,859.50	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Accessory Elect Equip	124364	CR4 4KV Switchgear Arc Flash	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	2,369.34	195,000.00	(192,630.66)	98.78%	Project scope reduced due to additional engineering
Steam Prod-Accessory Elect Equip	124522	TC REPL PLANT INVERTERS	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	(10,702.74)	-	(10,702.74)	100.00%	
Steam Prod-Accessory Elect Equip	126128	MC2 345kV Isol Disconnects	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	132,661.78	150,000.01	(17,338.23)	11.56%	
Steam Prod-Accessory Elect Equip	131357	CR Station Battery 2011	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	7,136.18	-	7,136.18	100.00%	
Steam Prod-Accessory Elect Equip	131920	GSU Light Arrst	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	0.34	-	0.34	100.00%	
Steam Prod-Accessory Elect Equip	132651	MC 4C Transformer Bushings	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	4.22	-	4.22	100.00%	

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Steam Prod-Accessory Elect Equip	136197	MC Yard Aux Trans Bushings	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	39,305.21	-	39,305.21	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Accessory Elect Equip	137777	MC 4A Transformer Bushings	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	60,681.36	-	60,681.36	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Accessory Elect Equip	138776	MC Control Battery Bank #1	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	55,320.93	-	55,320.93	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Accessory Elect Equip	138880	CR6 GSU Trans Cooling Pumps	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	20,448.57	-	20,448.57	100.00%	
Steam Prod-Accessory Elect Equip	131487LGE	TC REPLACE 12KV CP SWITCHGEARS	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	10,786.07	-	10,786.07	100.00%	
Steam Prod-Boiler Plant Equip	123140	MC4 FGD Refurbishment	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	(295,028.50)	-	(295,028.50)	100.00%	A change of distribution was made to reverse charges to
Steam Prod-Boiler Plant Equip	123709	TC1 Catalyst Layer Install	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	(68,580.70)	-	(68,580.70)	100.00%	Removal costs reclassed to Retirement side
Steam Prod-Boiler Plant Equip	123837	MC2 FGD Refurbishment	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	1,564,733.06	2,846,000.00	(1,281,266.94)	45.02%	Work scope was revised to include just enough
Steam Prod-Boiler Plant Equip	123945	MC2 Front Lower Waterwall	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	302,838.93	565,000.00	(262,161.07)	46.40%	Favorable pricing on installation labor and material, not
Steam Prod-Boiler Plant Equip	124048	MC2 DCS Hardware	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	231,833.88	175,000.01	56,833.87	32.48%	Equipment pricing higher than anticipated
Steam Prod-Boiler Plant Equip	124059	MC Wet Ash Loading System "A"	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	2,220.87	-	2,220.87	100.00%	
Steam Prod-Boiler Plant Equip	124089	MC Limestone Excavator	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	109,598.98	-	109,598.98	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	124351	CR Service Water Pump Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	3,140.47	-	3,140.47	100.00%	
Steam Prod-Boiler Plant Equip	124368	CR Hardware Refresh	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	106,004.85	82,401.96	23,602.89	28.64%	
Steam Prod-Boiler Plant Equip	124465	TC REPLACE W BOILER SLP TUBE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	(1,640.87)	-	(1,640.87)	100.00%	
Steam Prod-Boiler Plant Equip	124520	TC1 Ductwork/Mod Reline	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	(29,829.83)	-	(29,829.83)	100.00%	Reclass work incorrectly charged to project
Steam Prod-Boiler Plant Equip	124545	TC AIR HEATER BASKET REPL	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	(61,778.55)	-	(61,778.55)	100.00%	Reclass work incorrectly charged to project
Steam Prod-Boiler Plant Equip	124546	TC1 SCR STRUCT REPL /EXP JOINT	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	(94,121.46)	-	(94,121.46)	100.00%	Reclass work incorrectly charged to project
Steam Prod-Boiler Plant Equip	124547	TC1 DUCTWORK EXP JOINT REPL	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	27,041.28	-	27,041.28	100.00%	Reclass of charges to fix project
Steam Prod-Boiler Plant Equip	126120	MC1 Partial Radiant Reheater	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	278,047.97	-	278,047.97	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	126121	MC2 Boiler Lower Sidewall	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	336,062.24	500,000.00	(163,937.76)	32.79%	Favorable pricing on installation labor and material, not
Steam Prod-Boiler Plant Equip	126134	MC4 Hydrosteps	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	52,729.33	48,000.00	4,729.33	9.85%	
Steam Prod-Boiler Plant Equip	126135	MC Misc Equipment 2012	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	-	450,000.00	(450,000.00)	100.00%	Budget is developed at a higher level to encompass
Steam Prod-Boiler Plant Equip	126137	MC4 SCR Catalyst Layer 2	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	382,405.87	450,000.00	(67,594.13)	15.02%	Partially timing between 2011 & 2012. Project overrun
Steam Prod-Boiler Plant Equip	126138	MC3 Boiler O2 System	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	23,139.71	30,000.00	(6,860.29)	22.87%	
Steam Prod-Boiler Plant Equip	126152	MC Convevor Belts - 2012	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	-	255,000.00	(255,000.00)	100.00%	Budget funds reserved for emergent projects throughout
Steam Prod-Boiler Plant Equip	126166	MC1 DCS Hardware	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	483,633.22	175,000.01	308,633.21	176.36%	Material costs were higher than expected causing the
Steam Prod-Boiler Plant Equip	126255	TC Convevor Belt	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	83,360.80	63,145.51	20,215.29	32.01%	
Steam Prod-Boiler Plant Equip	126257	TC Belt Replace	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	87,399.20	95,152.47	(7,753.27)	8.15%	
Steam Prod-Boiler Plant Equip	126332	TC2 SCR 3rd Layer Catalyst	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	-	482,672.25	(482,672.25)	100.00%	TC2 Catalyst replacement was picked up under warranty
Steam Prod-Boiler Plant Equip	127034	CR RO System Upgrade	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	103.30	-	103.30	100.00%	
Steam Prod-Boiler Plant Equip	127040	CR Asbestos Abatement 2012	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	5,441.78	75,367.30	(69,925.52)	92.78%	Budget funds reserved for emergent asbestos abatement
Steam Prod-Boiler Plant Equip	127576	MC2 Partial Radiant Reheater	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	382,693.47	741,000.00	(358,306.53)	48.35%	Material purchase was accelerated and purchased prior
Steam Prod-Boiler Plant Equip	127583	MC 1C Coal Mill Gearbox	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	434.80	-	434.80	100.00%	
Steam Prod-Boiler Plant Equip	127586	MC 2D Coal Mill Gearbox	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	46,350.81	80,000.00	(33,649.19)	42.06%	Favorable pricing on installation labor
Steam Prod-Boiler Plant Equip	127587	MC 2C Coal Mill Gearbox	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	49,894.24	80,000.00	(30,105.76)	37.63%	Favorable pricing on installation labor
Steam Prod-Boiler Plant Equip	127641	MC3 Burners	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	330.24	-	330.24	100.00%	
Steam Prod-Boiler Plant Equip	131362	CR6 Mist Eliminators Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	14,089.12	30,146.92	(16,057.80)	53.27%	
Steam Prod-Boiler Plant Equip	131531	TC1 BOILER SH PENDANT	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	(39,407.17)	-	(39,407.17)	100.00%	Net effect of payment and reversal of year-end accrual
Steam Prod-Boiler Plant Equip	131533	TC1 BOILER REAR REHEAT REPL	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	(126,342.29)	-	(126,342.29)	100.00%	Net effect of payment and reversal of year-end accrual
Steam Prod-Boiler Plant Equip	131534	TC1 BOILER FRONT RH REPLACE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	2,554.36	-	2,554.36	100.00%	
Steam Prod-Boiler Plant Equip	131545	TC1 REACTION TANK UPGRADE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	274,974.11	286,432.37	(11,458.26)	4.00%	
Steam Prod-Boiler Plant Equip	132091	TC1 SCR Catalyst Re-gen	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	142,088.93	267,303.16	(125,214.23)	46.84%	Better price received for regen costs than originally
Steam Prod-Boiler Plant Equip	132804	MC3 BURNERS 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	1,221,895.22	1,000,000.00	221,895.22	22.19%	Timing; some of the money was budgeted in the
Steam Prod-Boiler Plant Equip	132900	MC1 Feeder Bunker Valves	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	40,925.22	50,000.01	(9,074.79)	18.15%	
Steam Prod-Boiler Plant Equip	132917	MC1 WW Weld Overlay	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	203,600.00	-	203,600.00	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	132921	MC3 Reheater	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	1,485,623.34	1,000,000.00	485,623.34	48.56%	Material purchase was accelerated due to inspection
Steam Prod-Boiler Plant Equip	132926	MC2 Service Water Piping	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	454,158.19	425,000.00	29,158.19	6.86%	
Steam Prod-Boiler Plant Equip	132994	MC2 Warm-Up Gas System	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	93,959.66	80,000.00	13,959.66	17.45%	
Steam Prod-Boiler Plant Equip	133214	CR4 Expansion Joint (Revised)	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	33,079.69	-	33,079.69	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Boiler Plant Equip	134078	CR4 Mist Eliminators Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	25,007.17	-	25,007.17	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Boiler Plant Equip	135318	MC4 Front Reheat Tubing	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	201,118.81	-	201,118.81	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	135407	MC 1B Ash Water Pump Mtr	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	33,622.37	-	33,622.37	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	135660	CR HEPA Filtration System	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	2,101.64	-	2,101.64	100.00%	
Steam Prod-Boiler Plant Equip	135661	CR C1 Coal Crusher Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	27,105.43	-	27,105.43	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Boiler Plant Equip	135705	CR Safety Tagging Sys Upgrade	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	1,740.86	-	1,740.86	100.00%	
Steam Prod-Boiler Plant Equip	135753	TC1 BURNER COMPONENTS	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	40,911.76	-	40,911.76	100.00%	Net effect of payment and reversal of year-end accrual
Steam Prod-Boiler Plant Equip	135801	CR Fuel Mgmt System	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	980.71	-	980.71	100.00%	
Steam Prod-Boiler Plant Equip	135859	MC JB Coal Conv Belt 2011	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	5,778.68	-	5,778.68	100.00%	
Steam Prod-Boiler Plant Equip	135962	MC 4B Flyash Blower 2012	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	32,502.77	-	32,502.77	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	136027	MC LA Conveyor Belt 2012	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	7,667.87	-	7,667.87	100.00%	
Steam Prod-Boiler Plant Equip	136169	CR62 BFP Motor Rewind	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	99,004.04	-	99,004.04	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Boiler Plant Equip	136195	MC2 Drip Pot Level Transmitter	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	33,862.98	-	33,862.98	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	136521	CR5A HSWP Motor Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	24,743.71	-	24,743.71	100.00%	
Steam Prod-Boiler Plant Equip	136524	MC4 Heater Level Controls	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	51,921.98	-	51,921.98	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	136632	MC Railroad Track 2012	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	87,039.00	-	87,039.00	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	136817	MC3 Flyash Blower 2012	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	50,476.19	-	50,476.19	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	136990	MC #1 LSSWP Motor Rewind	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	36,946.67	-	36,946.67	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	137472	MC1 FGD Mist Eliminators	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	196,745.95	-	196,745.95	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	137530	MC 4C Hotwell Pump Motor 2012	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	35,995.31	-	35,995.31	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	137546	MC4 SH Outlet Dutchmen	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	507,339.64	-	507,339.64	100.00%	Emergent work due to inspection during routine outage.
Steam Prod-Boiler Plant Equip	137680	MC #2 LSSWP Motor Rewind 2012	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	37,581.82	-	37,581.82	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	137681	MC E2 Crusher Motor 2012	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	57,346.38	-	57,346.38	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	137770	MC 4B Pri Air Fan Motor 2012	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	31,768.67	-	31,768.67	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	138666	MC 2B Oxidation Air Comp Motor	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	56,839.87	-	56,839.87	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	138679	CR61 BFP Motor Rewind 2012	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	105,441.48	-	105,441.48	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Boiler Plant Equip	138680	CR4 Ash Water Pump Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	39,854.70	-	39,854.70	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Boiler Plant Equip	138690	CR4/5 SPP Controls Upgrade	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	199,653.91	-	199,653.91	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Boiler Plant Equip	138791	TC1 FLOW MONITOR	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	32,744.07	-	32,744.07	100.00%	Emergent need to replace an obsolete piece of equipment
Steam Prod-Boiler Plant Equip	138843	MC Gypsum Overland Belt	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	37,220.17	-	37,220.17	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	138844	MC 3D Primary Air Fan Motor	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	41,738.00	-	41,738.00	100.00%	Emerging project not anticipated at time of budget

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Steam Prod-Boiler Plant Equip	138976	MC4 TDBFP Coupling	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	50,900.00	-	50,900.00	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	138980	MC Stacker Boom Belt 2012	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	16,971.76	-	16,971.76	100.00%	
Steam Prod-Boiler Plant Equip	131537LGE	TC2 COAL SILO LOAD CELL	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	82,958.59	57,131.66	25,826.93	45.21%	More funds budgeted on the KU side 131537KU
Steam Prod-Boiler Plant Equip	131543LGE	TC LAPE LIMESTONE TRIPPER	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	(15,232.97)	-	(15,232.97)	100.00%	
Steam Prod-Boiler Plant Equip	133536LGE	TC LSTNE CONV REDUN	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	262,663.79	531,224.17	(268,560.38)	50.56%	Project was accomplished at lower scope than originally
Steam Prod-Boiler Plant Equip	133547LGE	TC LSTN BALL MILL UPGRDS	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	115,529.51	107,848.53	7,680.98	7.12%	
Steam Prod-Boiler Plant Equip	133555LGE	TC2 DCS COMP & NTWRK UPGRD	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	451,827.70	601,385.85	(149,558.15)	24.87%	Need to net 133555LGE/133555KU together. Better
Steam Prod-Boiler Plant Equip	133588LGE	TC RCT PREP BLDG ROOF REPL	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	(87.11)	86,413.49	(87,270.60)	100.99%	Project already performed in 2011
Steam Prod-Boiler Plant Equip	135814LGE	TC2 Mercury Monitors	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	8,436.63	-	8,436.63	100.00%	
Steam Prod-Boiler Plant Equip	137578LGE	TC REFURB PROD WELL A	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	35,300.46	-	35,300.46	100.00%	Emergent need reallocated from reserved funds
Steam Prod-Misc Power Plant Eq	123966	GS LGE DQIStrat 2010	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	(4,227.15)	-	(4,227.15)	100.00%	
Steam Prod-Misc Power Plant Eq	126124	MC Safety Equipment 2012	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	-	35,000.00	(35,000.00)	100.00%	Budget funds reserved for emergent projects throughout the year. Reallocated as needed.
Steam Prod-Misc Power Plant Eq	126251	TC Lab Equip 2012	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	16,050.96	20,313.61	(4,262.65)	20.98%	
Steam Prod-Misc Power Plant Eq	126252	TC Safety & ERT Equip 2012	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	24,904.51	21,917.30	2,987.21	13.63%	
Steam Prod-Misc Power Plant Eq	126254	TC LAB PURCHASE MONITORS	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	16,221.43	18,175.29	(1,953.86)	10.75%	
Steam Prod-Misc Power Plant Eq	126256	TC Misc Engineering	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	-	100,498.39	(100,498.39)	100.00%	Budgeted funds reserved for emergent projects
Steam Prod-Misc Power Plant Eq	126647	GS-LGE-CEMS Shltr Rplt	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	(17,852.19)	-	(17,852.19)	100.00%	
Steam Prod-Misc Power Plant Eq	126650	GS-LGE-Sys Lab Exp	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	4,238.46	84,000.00	(79,761.54)	94.95%	Portion of funding from this project was used on 126106.
Steam Prod-Misc Power Plant Eq	126652	GS-LGE-Cyber Security	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	(83,557.05)	747,200.00	(830,757.05)	111.18%	Work for CIP Version 4 was cancelled as CIP Version 4
Steam Prod-Misc Power Plant Eq	127038	CR Misc Projects 2012	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	-	427,081.40	(427,081.40)	100.00%	Budget is developed at a higher level to encompass
Steam Prod-Misc Power Plant Eq	127612	MC4 FGD Expansion Joints 2012	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	-	80,000.00	(80,000.00)	100.00%	Budget funds reserved for emergent projects throughout
Steam Prod-Misc Power Plant Eq	131532	TC1 BOILER REPL FIN SH PENDANT	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	16,476.82	-	16,476.82	100.00%	
Steam Prod-Misc Power Plant Eq	131541	TC1 A-BCWP OVERHAUL	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	(12,237.41)	-	(12,237.41)	100.00%	
Steam Prod-Misc Power Plant Eq	131918	Impoundment Cap-LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	7,744.89	-	7,744.89	100.00%	
Steam Prod-Misc Power Plant Eq	131922	Metallurgy Lab	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	40.86	-	40.86	100.00%	
Steam Prod-Misc Power Plant Eq	131947	RATA Test Equip	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	36,565.31	36,000.00	565.31	1.57%	
Steam Prod-Misc Power Plant Eq	132753	GS GE Plt Lab '12 LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	55,236.95	50,000.00	5,236.95	10.47%	
Steam Prod-Misc Power Plant Eq	132784	GS GE Dam Impnd '12	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	-	40,000.00	(40,000.00)	100.00%	Budget is developed at a higher level to encompass
Steam Prod-Misc Power Plant Eq	133099	GS GE IOTech 650U LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	-	2,800.00	(2,800.00)	100.00%	
Steam Prod-Misc Power Plant Eq	133225	GS GE Hardness Test LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	-	5,590.00	(5,590.00)	100.00%	
Steam Prod-Misc Power Plant Eq	134030	CR4 GSU Trans Cooling System	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	253,154.33	266,067.49	(12,913.16)	4.85%	
Steam Prod-Misc Power Plant Eq	134082	CR I/E Test Equipment	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	29.38	-	29.38	100.00%	
Steam Prod-Misc Power Plant Eq	134288	MC Cyber Security Controls	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	-	500,000.00	(500,000.00)	100.00%	Project cancelled due to changes in regulatory
Steam Prod-Misc Power Plant Eq	135787	GS GE Test Equip LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	8,419.45	-	8,419.45	100.00%	
Steam Prod-Misc Power Plant Eq	135963	MC Screenwell Air Hoist	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	17,602.50	-	17,602.50	100.00%	
Steam Prod-Misc Power Plant Eq	136135	MC Scissors Lift 2012	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	21,357.15	-	21,357.15	100.00%	
Steam Prod-Misc Power Plant Eq	136379	MC2 Clg Twr Bleach Tank 2012	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	16,169.59	-	16,169.59	100.00%	
Steam Prod-Misc Power Plant Eq	136419	MC Batwing Mower	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	14,243.86	-	14,243.86	100.00%	
Steam Prod-Misc Power Plant Eq	136605	CR4/5 SPP Camera System	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	151,544.50	-	151,544.50	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Misc Power Plant Eq	136634	MC Screenhouse - Lighting	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	57,720.07	-	57,720.07	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Misc Power Plant Eq	136790	MC Gypsum Dock Safety Equip	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	21,850.29	-	21,850.29	100.00%	
Steam Prod-Misc Power Plant Eq	137526	GS GE MC Ash Pond	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	47,485.51	-	47,485.51	100.00%	Reallocated from budget funding project. Funded from
Steam Prod-Misc Power Plant Eq	137527	GS GE TC Ash Pond LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	19,883.28	-	19,883.28	100.00%	
Steam Prod-Misc Power Plant Eq	137812	GS GE TC Signage LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	16,183.14	-	16,183.14	100.00%	
Steam Prod-Misc Power Plant Eq	138822	MC Communications Radios	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	79,133.87	-	79,133.87	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Misc Power Plant Eq	138845	MC Forklift 2012	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	28,324.77	-	28,324.77	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Misc Power Plant Eq	139041	CR Utility Vehicle 2012	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	21,403.45	-	21,403.45	100.00%	
Steam Prod-Misc Power Plant Eq	139044	RIVERPORT FACILITY ACCESS	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2012	50,608.00	-	50,608.00	100.00%	This was a newly purchased facility and the fire system
Steam Prod-Misc Power Plant Eq	131547LGE	TC POTABLE WATER SYS UPGRADE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	78,984.10	80,184.78	(1,200.68)	1.50%	
Steam Prod-Misc Power Plant Eq	133534LGE	TC2 Boiler MTCE WP	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	139,349.44	163,658.52	(24,309.08)	14.85%	
Steam Prod-Misc Power Plant Eq	133576LGE	TC SYNC SAT CLOCKS	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	-	20,734.96	(20,734.96)	100.00%	
Steam Prod-Misc Power Plant Eq	135353LGE	TC THERMAL IMAGE DEVICE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	(1,588.40)	-	(1,588.40)	100.00%	
Steam Prod-Misc Power Plant Eq	135905LGE	TC Misc Plt Equip LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	(1,230.75)	-	(1,230.75)	100.00%	
Steam Prod-Misc Power Plant Eq	136179LGE	TC DIGITAL FUEL SYSTEM	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	32,145.15	-	32,145.15	100.00%	Emergent need reallocated from reserved funds
Steam Prod-Misc Power Plant Eq	136538LGE	TC DOZER FUEL STATION LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	30,014.52	-	30,014.52	100.00%	Emergent need reallocated from reserved funds
Steam Prod-Misc Power Plant Eq	138887LGE	TC REMOTE CONTROL MOWERS	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	65,331.23	-	65,331.23	100.00%	Emergent need to purchase equipment to safely mow the
Steam Prod-Structures & Improv	112767	MC Landfill Expansion	P42100: TOTAL GENERATION	Infrastructure/Reliability	ECR	2012	339,611.06	-	339,611.06	100.00%	The project extended into the first quarter of 2011 to add
Steam Prod-Structures & Improv	117136	CR Landfill Vertical Expansion	P42100: TOTAL GENERATION	Infrastructure/Reliability	ECR	2012	594.95	-	594.95	100.00%	
Steam Prod-Structures & Improv	124489	TC SCREEN HSE RIVER FL BERM	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	64,973.86	173,926.96	(108,953.10)	62.64%	Project scope was lowered from original budget
Steam Prod-Structures & Improv	124521	TC1 SDRS STRUCT/SIDING INSUL	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	662,359.92	358,775.24	303,584.68	84.62%	More panels needed to be replaced than originally anticipated in original budget along with insulation and other siding. This offers protection for the equipment in
Steam Prod-Structures & Improv	127588	MC1 Boiler Room Roofing	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	(1,274.95)	-	(1,274.95)	100.00%	
Steam Prod-Structures & Improv	127589	MC2 Boiler Room Roofing	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	(500.31)	-	(500.31)	100.00%	
Steam Prod-Structures & Improv	134081	CR4 Thickener Floculent Bldg	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	4,835.71	-	4,835.71	100.00%	
Steam Prod-Structures & Improv	134355	MC4 Boiler Room Sump Piping	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	137.74	-	137.74	100.00%	
Steam Prod-Structures & Improv	135791	MC Spare Sump Pump 2012	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	2,304.53	-	2,304.53	100.00%	
Steam Prod-Structures & Improv	135965	MC Yard Fire Protection	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	26,472.95	-	26,472.95	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Structures & Improv	136091	CR4/5 SPP Wind Screen	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	129,113.76	-	129,113.76	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Structures & Improv	136633	MC Fencing 2012	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	81,150.04	-	81,150.04	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Structures & Improv	138929	MC Gyp Pelletizing Sewage	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	26,943.59	-	26,943.59	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Structures & Improv	131535LGE	TC CHANGE HVAC UNITS	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	(21,313.39)	-	(21,313.39)	100.00%	
Steam Prod-Structures & Improv	131549LGE	TC REPLACE HVAC UNITS 2012	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	34,527.54	40,092.39	(5,564.85)	13.88%	
Steam Prod-Structures & Improv	133586LGE	TC1 FD FAN ROOF REPL	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	2,755.00	22,278.01	(19,523.01)	87.63%	
Steam Prod-Turbogenerator Units	124020	MC2 Generator Stator Rewedge	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	237,279.93	250,000.00	(12,720.07)	5.09%	
Steam Prod-Turbogenerator Units	124021	MC2 Turbine TIL1292	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	245,486.96	250,000.00	(4,513.04)	1.81%	
Steam Prod-Turbogenerator Units	124022	MC2 Turbine HP/IP Seals	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	73,481.99	40,000.00	33,481.99	83.70%	Timing; moved some of the project from the previous year
Steam Prod-Turbogenerator Units	124023	MC2 Turbine Diaphragms	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	242,752.28	270,000.00	(27,247.72)	10.09%	Favorable pricing on installation labor
Steam Prod-Turbogenerator Units	124025	MC3 Turbine HP/IP Seals	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	(31,053.09)	-	(31,053.09)	100.00%	The amount that was accrued in previous year was too
Steam Prod-Turbogenerator Units	124034	MC3 EHC Upgrade	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	(18.87)	-	(18.87)	100.00%	

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Steam Prod-Turbogenerator Units	124068	MC2 Condenser Tubing	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	707,526.34	200,000.00	507,526.34	253.76%	Excess labor costs due to terminating contract with
Steam Prod-Turbogenerator Units	124070	MC2 Cooling Tower Headers	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	90,714.99	145,000.00	(54,285.01)	37.44%	Favorable pricing on installation labor
Steam Prod-Turbogenerator Units	124385	CR4 Turbine Packing and Seal	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	-	241,175.37	(241,175.37)	100.00%	Project canceled because components were deemed
Steam Prod-Turbogenerator Units	124530	TC1 UPGD GENERATOR RECTIFIERS	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	(15,427.39)	-	(15,427.39)	100.00%	
Steam Prod-Turbogenerator Units	126224	MC2 Turbine HP Snout Rings	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	117,364.52	240,000.00	(122,635.48)	51.10%	Timing; moved some of the project into the next year
Steam Prod-Turbogenerator Units	126651	GS-LGE-Gen Dist Monit Equip	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	284,020.19	219,300.00	64,720.19	29.51%	Multi-year project. Materials and labor variance from the
Steam Prod-Turbogenerator Units	127035	CR4 HP Turbine Rows 1&2 Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	-	381,861.00	(381,861.00)	100.00%	Project canceled after inspection revealed the turbine
Steam Prod-Turbogenerator Units	127574	MC2 CT Distribution Mods	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	329,630.69	235,000.00	94,630.69	40.27%	Existing equipment was degraded beyond previous
Steam Prod-Turbogenerator Units	127600	MC4 Alterex Rewind	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	443,729.63	460,000.00	(16,270.37)	3.54%	
Steam Prod-Turbogenerator Units	131540	TC1 TURBINE/GEN SPRINKLER SYS	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	2,498.55	-	2,498.55	100.00%	
Steam Prod-Turbogenerator Units	131913	NERC Volt Reg	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	(7,168.77)	-	(7,168.77)	100.00%	
Steam Prod-Turbogenerator Units	132628	MC1B Circulating Water Pump	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	(4,737.93)	-	(4,737.93)	100.00%	
Steam Prod-Turbogenerator Units	132761	MC3 Turb Outer Casing Studs	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	(120,000.00)	-	(120,000.00)	100.00%	A change of distribution was made to reverse charges to a
Steam Prod-Turbogenerator Units	132803	MC4 Cooling Tower Pump	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	42,192.17	6,000.00	36,192.17	603.20%	Emerging project not anticipated at time of budget
Steam Prod-Turbogenerator Units	132890	MC2 Clg Tower Fan Stacks	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	71,453.67	60,000.00	11,453.67	19.09%	
Steam Prod-Turbogenerator Units	132892	MC1 EHC Upgrade	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	400,229.68	400,000.01	229.67	0.06%	
Steam Prod-Turbogenerator Units	132928	GS CDM Aurora Mit LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	-	113,300.00	(113,300.00)	100.00%	Project delayed to 2013
Steam Prod-Turbogenerator Units	133224	MC2 Turbine Bolting	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	63,623.98	225,000.00	(161,376.02)	71.72%	Existing equipment was in better condition than previous
Steam Prod-Turbogenerator Units	135133	CR4A Trav Water Screen Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	(45.03)	-	(45.03)	100.00%	
Steam Prod-Turbogenerator Units	135864	CR4 Turbine Valve Fast Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	13,136.51	-	13,136.51	100.00%	
Steam Prod-Turbogenerator Units	136062	MC 2A Condenser Vacuum Pump	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	21,084.41	-	21,084.41	100.00%	
Steam Prod-Turbogenerator Units	136540	MC2 Turb Lube Oil Filtration	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	86,468.62	-	86,468.62	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Turbogenerator Units	136629	MC1 Turb Lube Oil Filtration	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	78,387.48	-	78,387.48	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Turbogenerator Units	136630	MC3 Turb Lube Oil Filtration	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	78,148.45	-	78,148.45	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Turbogenerator Units	136631	MC4 Turb Lube Oil Filtration	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	71,545.50	-	71,545.50	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Turbogenerator Units	137768	MC1 Turbine L0 Blades	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	175,969.64	-	175,969.64	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Turbogenerator Units	137771	MC Hydrogen Purity Monitor	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	10,729.29	-	10,729.29	100.00%	
Steam Prod-Turbogenerator Units	138677	MC2 Turbine Lube Filtration	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	74,805.30	-	74,805.30	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Turbogenerator Units	138713	MC4 Gen High Voltage Bushings	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	1,504,295.71	-	1,504,295.71	100.00%	Emergent Work due to in service failure of MC4
Steam Prod-Turbogenerator Units	138715	MC4 Generator Field Rewind	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	1,032,788.05	-	1,032,788.05	100.00%	Emergent Work due to in service failure of MC4
Steam Production - Land	136974	MC Land Swap 2012	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2012	12,800.00	-	12,800.00	100.00%	
Common -CCS Software	125358	Rate Case-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	-	148,440.00	(148,440.00)	100.00%	Variances on Customer Care System (CCS) projects are
Common -CCS Software	125584	Patches & CCS Rel Upg-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	-	247,400.00	(247,400.00)	100.00%	Variances on Customer Care System (CCS) projects are
Common -CCS Software	127540	Ener Eff -Operations Auto LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	381,276.91	-	381,276.91	100.00%	Variances on Customer Care System (CCS) projects are
Common -CCS Software	132666	MY ACCOUNT 2011 FIRST RELEASE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	144,505.88	-	144,505.88	100.00%	Variances on Customer Care System (CCS) projects are
Common -CCS Software	132763	EDI IMPLEMENTATION-LGE 11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	1,208.10	-	1,208.10	100.00%	
Common -CCS Software	133024	CCS LOW INCOME COMMITMENT-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	795.84	-	795.84	100.00%	
Common -CCS Software	133160	CCS ARCHIVE/PURGE TECH-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	5,807.98	-	5,807.98	100.00%	
Common -CCS Software	134003	COLLECTIVE BILLING ENH - LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	5,321.84	247,238.19	(241,916.35)	97.85%	Variances on Customer Care System (CCS) projects are
Common -CCS Software	135608	Contact Center - CTI - LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	280,455.32	285,198.26	(4,742.94)	1.66%	
Common -CCS Software	135689LGE	Bill Redesign-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	89,276.63	-	89,276.63	100.00%	Variances on Customer Care System (CCS) projects are
Common -CCS Software	135695LGE	SAP Testing Automation-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	53,067.73	-	53,067.73	100.00%	Variances on Customer Care System (CCS) projects are
Common -CCS Software	135697LGE	Revenue Collect Enh-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	55,669.46	-	55,669.46	100.00%	Variances on Customer Care System (CCS) projects are
Common -CCS Software	135719LGE	TDMS Implementation-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	1,012.70	-	1,012.70	100.00%	
Common -CCS Software	135810LGE	Billing Enhancement-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	40,826.46	-	40,826.46	100.00%	Variances on Customer Care System (CCS) projects are
Common -CCS Software	135944LGE	Solution Mngr Automate - LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	29,178.81	-	29,178.81	100.00%	Emerging project not anticipated at time of budget
Common -CCS Software	138122LGE	TDMS - LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	99,758.48	-	99,758.48	100.00%	Variances on Customer Care System (CCS) projects are
Common -CCS Software	138281LGE	Ener Eff Enhancements-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	66,409.47	-	66,409.47	100.00%	Variances on Customer Care System (CCS) projects are
Common -CCS Software	138283LGE	Rate Case 2012 - LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	113,648.79	-	113,648.79	100.00%	Variances on Customer Care System (CCS) projects are
Common -CCS Software	138443LGE	MyAccount Enhance - LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	45,561.55	-	45,561.55	100.00%	Variances on Customer Care System (CCS) projects are
Common -CCS Software	138687LGE	Low Income Enhance-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	23,362.99	-	23,362.99	100.00%	
Common -CCS Software	138823LGE	BW/BWA Upgrade - LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	189,483.25	-	189,483.25	100.00%	Variances on Customer Care System (CCS) projects are
Common -Communication Eq-Comp	126930	Bulk Pwr & Env Systems-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	18,899.07	25,427.30	(6,528.23)	25.67%	
Common -Communication Eq-Comp	126950	Cisco UC&C-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	697,378.58	1,004,400.10	(307,021.52)	30.57%	Delay in project start time; funds moved to later years
Common -Communication Eq-Comp	127003	Wireless Upgrade-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	130,094.09	150,740.00	(20,645.91)	13.70%	
Common -Communication Eq-Comp	130315	KSTN Strategic Arch Dsgn-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	-	150,659.50	(150,659.50)	100.00%	Project not needed at that time
Common -Communication Eq-Comp	133948	NE WD ARA NWK RFAS & RT- LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	27,520.74	52,164.30	(24,643.56)	47.24%	
Common -Communication Equip	125445	Bulk Power & Envir Sys-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	(19.79)	-	(19.79)	100.00%	
Common -Communication Equip	125549	Outside Cable Plant -LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	6,115.54	-	6,115.54	100.00%	
Common -Communication Equip	125556	Telephone Syst Cap Exp-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	(5,079.56)	-	(5,079.56)	100.00%	
Common -Communication Equip	126935	Mobile Radio-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	53,886.77	50,298.30	3,588.47	7.13%	
Common -Communication Equip	126941	Outside Cable Plant -LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	57,300.72	101,391.50	(44,090.78)	43.49%	Less funds needed once detailed scope was performed
Common -Communication Equip	126946	Site Sec Improvements-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	16,722.44	25,268.60	(8,546.16)	33.82%	
Common -Communication Equip	126948	Phone Sys Capacity Exp-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	75,497.48	75,647.20	(149.72)	0.20%	
Common -Communication Equip	126956	Conv-Leased T1 Circ-Wls-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	51,282.96	40,493.20	10,789.76	26.65%	
Common -Communication Equip	130034	LGE Channel Bank Standard	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	(13.47)	-	(13.47)	100.00%	
Common -Communication Equip	133623	CONF TOOL VIDEO CONF LGE 12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	25,447.05	27,621.00	(2,173.95)	7.87%	
Common -Communication Equip	126932LGE	Connect to LGE RemoteOff-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	107,467.27	-	107,467.27	100.00%	Budgeted entirely on KU on 126932; actual work
Common -Communication Equip	139029LGE	Carbide Optic Fiber Ins-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	446.46	-	446.46	100.00%	
Common -Computer Equip	125293	Identity Mgmt - LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	1,012.57	-	1,012.57	100.00%	
Common -Computer Equip	125384	Access Switch Rotation-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	(8,148.00)	-	(8,148.00)	100.00%	
Common -Computer Equip	125408	Wireless Buildout-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	(12,174.36)	-	(12,174.36)	100.00%	
Common -Computer Equip	125427	Server Hardware Refresh-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	771.35	-	771.35	100.00%	
Common -Computer Equip	126881	New Tech Implement-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	-	100,440.00	(100,440.00)	100.00%	Project not needed at that time
Common -Computer Equip	126894	Monitor Replacement-SVCO12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	41,158.22	50,000.00	(8,841.78)	17.68%	
Common -Computer Equip	126903	Lou Racks & Furniture-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	11,614.14	12,555.00	(940.86)	7.49%	
Common -Computer Equip	126913	Srvr Cap Expan & Rel-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	40,582.12	42,687.00	(2,104.88)	4.93%	
Common -Computer Equip	126915	Server Hardware Refresh-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	433,164.53	557,354.50	(124,189.97)	22.28%	Project start was delayed until later in the year; lower
Common -Computer Equip	126919	Simpsonville Racks&Furn-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	9,661.71	12,555.00	(2,893.29)	23.04%	
Common -Computer Equip	126921	Cabling for Server Conn-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	17,370.68	22,599.00	(5,228.32)	23.14%	
Common -Computer Equip	126937	NtwkAccessDev/Site Infrs-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	77,020.77	63,092.20	13,928.57	22.08%	

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Common -Computer Equip	126939	Ntwk Tools/Test Equip-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	47,516.95	50,407.70	(2,890.75)	5.73%	
Common -Computer Equip	126963	Backup Capacity Exp-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	-	100,438.00	(100,438.00)	100.00%	Project not needed at that time
Common -Computer Equip	126965	MidLevel Storage Refresh-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	967,345.66	203,390.90	763,954.76	375.61%	Timing of this project was accelerated to 2012 from the
Common -Computer Equip	126971	SAN Capacity Exp-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	121,248.27	100,440.00	20,808.27	20.72%	
Common -Computer Equip	126975	Upgrd Vmware Infrast-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	44,143.43	47,869.40	(3,725.97)	7.78%	
Common -Computer Equip	126989	Access Switch Rotate-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	249,234.22	251,099.20	(1,864.98)	0.74%	
Common -Computer Equip	126991	CERUS III-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	230,292.95	227,574.30	2,718.65	1.19%	
Common -Computer Equip	126993	Core Network Infra-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	72,600.40	75,329.90	(2,729.50)	3.62%	
Common -Computer Equip	126995	Data Networks Test Tools-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	22,285.82	25,268.60	(2,982.78)	11.80%	
Common -Computer Equip	126997	Net Access Dev & Gateway-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	23,388.62	25,268.60	(1,879.98)	7.44%	
Common -Computer Equip	127001	Sec Infrastructure Enh-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	48,556.56	50,537.20	(1,980.64)	3.92%	
Common -Computer Equip	127019	Msging Sec Infrastr -LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	6,590.81	125,866.00	(119,275.19)	94.76%	Re-prioritization of IT Security projects in 2012 to focus
Common -Computer Equip	130173	CIP COMPLIANCE INFRASTR-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	2,310.90	-	2,310.90	100.00%	
Common -Computer Equip	130184	CIP COMPLIANCE TOOLS-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	3,583.66	-	3,583.66	100.00%	
Common -Computer Equip	130194	CIP COMPLI INFRA-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	59,454.45	487,886.00	(428,431.55)	87.81%	Budget was estimated based on expected timing of the
Common -Computer Equip	130236	ENTERPRISE STORAGE EXPAN-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	0.48	-	0.48	100.00%	
Common -Computer Equip	130258	SUN SOLARIS PLATFORM-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	15,613.86	75,329.70	(59,715.84)	79.27%	Reduced number of servers in platform resulting in less
Common -Computer Equip	130265	SYS MONITOR-NETIQ-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	16,766.67	32,642.30	(15,875.63)	48.64%	
Common -Computer Equip	130271	RISS REPLACEMENT-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	77,599.70	-	77,599.70	100.00%	Emerging project not anticipated at time of budget
Common -Computer Equip	130277	CITRIX - LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	-	22,095.90	(22,095.90)	100.00%	
Common -Computer Equip	130308	NETAPP NAS REFRESH-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	76,625.51	120,527.65	(43,902.14)	36.42%	Project was pulled forward into 2011 in order to get better
Common -Computer Equip	130404	EVALUATE TOOLS&UTILITIES-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	26,357.14	62,775.00	(36,417.86)	58.01%	Less funds needed once detailed scope was performed
Common -Computer Equip	130435	IT SEC INFRASTRUCTURE-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	41,690.54	37,665.00	4,025.54	10.69%	
Common -Computer Equip	131019	Mobile Auto Dispatch - LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	1,218,134.00	1,075,705.88	142,428.12	13.24%	Partially budgeted under #131022; variance less than
Common -Computer Equip	131025	Mobile GIS Enhancements LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	8,923.18	-	8,923.18	100.00%	
Common -Computer Equip	131039	Hardware Infrastructure - LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	2,030.79	-	2,030.79	100.00%	
Common -Computer Equip	131140	Retail Hardware IFS - LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	3,112.59	-	3,112.59	100.00%	
Common -Computer Equip	133477	IT SAN SWITCH EXPAN LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	-	100,440.00	(100,440.00)	100.00%	Project not needed at that time
Common -Computer Equip	133544	BLD-ENHANCE SP DEV,TEST LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	28,092.51	30,131.90	(2,039.39)	6.77%	
Common -Computer Equip	133548	SHAREPOINT SP TEST ENVR LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	-	17,577.00	(17,577.00)	100.00%	
Common -Computer Equip	133696	UPGRADE TO LYNC SERV-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	14,184.16	60,264.00	(46,079.84)	76.46%	Less funds needed once detailed scope was performed
Common -Computer Equip	133856	NE DATA COM NETSCOUT - LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	129,666.77	125,549.50	4,117.27	3.28%	
Common -Computer Equip	133908	NEW WIDE AREA NTWK FIB - LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	-	100,363.00	(100,363.00)	100.00%	Project not needed at that time
Common -Computer Equip	133965	IT INTAL APPLI TLS FOR - LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	1,436.51	5,022.00	(3,585.49)	71.40%	
Common -Computer Equip	134356	MFDS GROWTH/REFRESH-2012L	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	-	30,000.00	(30,000.00)	100.00%	Project not needed at that time
Common -Computer Equip	134541	Call Center Tech-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	-	52,500.00	(52,500.00)	100.00%	Project not needed at that time
Common -Computer Equip	134550	2012 Retail HW Infra-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	99,964.92	100,000.00	(35.08)	0.04%	
Common -Computer Equip	135675LGE	PPL Alternate Data Ctr-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	(60,516.36)	-	(60,516.36)	100.00%	Reclass of 2011 charges
Common -Computer Equip	136126LGE	CIP - PACS isolation-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	21,601.33	-	21,601.33	100.00%	
Common -Computer Equip	138830LGE	DMZ Redesign-Firewalls-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	130,707.94	-	130,707.94	100.00%	Re-prioritization of IT Security projects in 2012 to focus
Common -Computer Equip	138835LGE	Jabber - LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	65,486.72	-	65,486.72	100.00%	Emerging project not anticipated at time of budget
Common -Computer Equip	138861LGE	Memory Upgrade VDI-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	49,424.66	-	49,424.66	100.00%	Emerging project not anticipated at time of budget
Common -Computer Equip	138862LGE	Pckt Flw Switch Inf Exp-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	149,619.47	-	149,619.47	100.00%	Emerging project not anticipated at time of budget
Common -Computer Equip	138904LGE	Vulnerability Scan-DMZ-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	3,141.30	-	3,141.30	100.00%	
Common -Computer Equip	138925LGE	Nexus Lab-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	175,752.33	-	175,752.33	100.00%	Emerging project not anticipated at time of budget
Common -Computer Equip	138970LGE	Exchange 2010 Inf Upg-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	26,977.19	-	26,977.19	100.00%	Emerging project not anticipated at time of budget
Common -Misc Equip	134890	QUALITY OF SERVICE-LGE 2011	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	69,829.02	-	69,829.02	100.00%	Emerging project not anticipated at time of budget
Common -Misc Intang Plant Software	125352	HW/SW Dev Tools 026580-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	27.92	-	27.92	100.00%	
Common -Misc Intang Plant Software	125368	IT Sec Mon/Aud/Mgt Tools-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	2,183.93	-	2,183.93	100.00%	
Common -Misc Intang Plant Software	126386	DOIT GAS EMER MGMT SYSTEM	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	(14,262.84)	-	(14,262.84)	100.00%	
Common -Misc Intang Plant Software	126865	HW/SW Dev Tools 026540-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	13,550.63	24,740.00	(11,189.37)	45.23%	
Common -Misc Intang Plant Software	126871	HW/SW Dev Tools 026580-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	-	18,832.50	(18,832.50)	100.00%	
Common -Misc Intang Plant Software	126924	Data Center Software-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	23,355.59	22,599.00	756.59	3.35%	
Common -Misc Intang Plant Software	126987	Upgrade to SQL 2011-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	-	22,197.20	(22,197.20)	100.00%	
Common -Misc Intang Plant Software	126999	Network Management-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	171,820.06	184,889.10	(13,069.04)	7.07%	
Common -Misc Intang Plant Software	127005	DB Tools and Equip-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	33,627.31	37,665.00	(4,037.69)	10.72%	
Common -Misc Intang Plant Software	127009	Data Protection-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	32,455.17	25,268.70	7,186.47	28.44%	
Common -Misc Intang Plant Software	127011	Identity Mgmt - LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	-	12,555.00	(12,555.00)	100.00%	
Common -Misc Intang Plant Software	127015	IT Sec Infrastructure-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	7,954.86	62,933.70	(54,978.84)	87.36%	Re-prioritization of IT Security projects in 2012 to focus
Common -Misc Intang Plant Software	127021	Vulnerability Scanning-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	49,907.40	25,268.70	24,638.70	97.51%	
Common -Misc Intang Plant Software	127025	Microsoft License-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	63,087.38	37,665.00	25,422.38	67.50%	Project required additional funding once detailed scope
Common -Misc Intang Plant Software	130003	IMPLEMENT SOA-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	12,587.29	-	12,587.29	100.00%	
Common -Misc Intang Plant Software	130103	IT ASSET MGMT - LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	84,565.19	150,659.40	(66,094.21)	43.87%	Less funds needed once detailed scope was performed
Common -Misc Intang Plant Software	130198	CIP COMPLIANCE TOOLS-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	156,048.85	125,551.30	30,497.55	24.29%	Re-prioritization of IT Security projects in 2012 to focus
Common -Misc Intang Plant Software	130210	SP ADMIN TOOL - LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	(11,021.42)	-	(11,021.42)	100.00%	
Common -Misc Intang Plant Software	130213	SP EXTRANET IMPLEMENT - LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	-	25,109.40	(25,109.40)	100.00%	Project not needed at that time
Common -Misc Intang Plant Software	130241	UPGRADE TO SP2011-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	(16,025.00)	-	(16,025.00)	100.00%	
Common -Misc Intang Plant Software	130254	BAMBOO WEB PART UPGRD-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	-	301.30	(301.30)	100.00%	
Common -Misc Intang Plant Software	130262	SYS MONITOR-HP OPENVIEW-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	-	25,110.00	(25,110.00)	100.00%	Project not needed at that time
Common -Misc Intang Plant Software	130268	SP ADMIN TOOL RENEWAL-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	598.17	29,127.20	(28,529.03)	97.95%	Project not needed at that time
Common -Misc Intang Plant Software	130447	SERENA RENEWAL-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	-	21,092.40	(21,092.40)	100.00%	
Common -Misc Intang Plant Software	131031	Work Mgmt System Prj	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	416,111.02	1,500,000.44	(1,083,889.42)	72.26%	Originally budgeted but delayed due to discussions with parent on singular work mgmt. platform.
Common -Misc Intang Plant Software	131033	Rptg Business Intelligence LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	975.55	-	975.55	100.00%	
Common -Misc Intang Plant Software	131034	Smallworld GIS Upgrade LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	1,791.27	-	1,791.27	100.00%	
Common -Misc Intang Plant Software	131040	Carry Over Projects - LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	13,326.18	-	13,326.18	100.00%	
Common -Misc Intang Plant Software	131432	Retail System Enhncmnts - LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	5,624.65	-	5,624.65	100.00%	
Common -Misc Intang Plant Software	131510	SHAREPOINT ENTRPRSE LIC-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	332,417.95	100,739.00	231,678.95	229.98%	Project required additional funding once detailed scope
Common -Misc Intang Plant Software	132536	STRAT ASSET INVEST SFTWR LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	14,349.59	-	14,349.59	100.00%	
Common -Misc Intang Plant Software	133222	PERSONL PROD GROWTH REFRES	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	118,296.00	25,110.00	93,186.00	371.11%	Reclass of charges in 2013
Common -Misc Intang Plant Software	133234	PERSONAL PROD GR REF LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	158,631.79	-	158,631.79	100.00%	Reclass of 2013 charges

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Common -Misc Intang Plant Software	133558	SHAREPOINT RAD EDITOR LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	-	1,506.60	(1,506.60)	100.00%	
Common -Misc Intang Plant Software	133569	SHAREPOINT RE-CODE SP LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	9,942.02	22,598.90	(12,656.88)	56.01%	
Common -Misc Intang Plant Software	133768	IT DOCUMENT MGR UPG - LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	-	150,660.00	(150,660.00)	100.00%	Project not needed at that time
Common -Misc Intang Plant Software	133985	BI IMPLEMNTATN DA WSE - LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	199,477.52	75,330.00	124,147.52	164.80%	Project required additional funding once detailed scope
Common -Misc Intang Plant Software	133992	SharePoint Dev Framework-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	183,084.40	25,110.00	157,974.40	629.13%	Project required additional funding once detailed scope
Common -Misc Intang Plant Software	133995	HTML5 Framework - LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	86,067.83	25,110.00	60,957.83	242.76%	Project required additional funding once detailed scope
Common -Misc Intang Plant Software	134005	CRM/ECC ENHANC PACKS - LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	-	384,565.91	(384,565.91)	100.00%	Variances on Customer Care System (CCS) projects are
Common -Misc Intang Plant Software	134007	CCS ENHANCEMENTS - LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	-	247,183.76	(247,183.76)	100.00%	Variances on Customer Care System (CCS) projects are
Common -Misc Intang Plant Software	134013	ENERGY EFFICENCY - LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	-	251,257.50	(251,257.50)	100.00%	Variances on Customer Care System (CCS) projects are
Common -Misc Intang Plant Software	134270	VIRTUAL DESKTOP - LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	375,947.64	527,309.72	(151,362.08)	28.70%	Invested in new remote access technology in order to
Common -Misc Intang Plant Software	134497	Electric OMS Replace/Upg-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	639,111.70	-	639,111.70	100.00%	Upgrade required due to vendor compatibility with mobile
Common -Misc Intang Plant Software	134506	Gas Facility Inspec/Surveys	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	228,789.29	250,128.00	(21,338.71)	8.53%	
Common -Misc Intang Plant Software	134507	Elec Facility Inspec/Surv-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	-	125,064.00	(125,064.00)	100.00%	Project not needed at that time
Common -Misc Intang Plant Software	134509	Reporting/Bus Intel-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	48,120.71	75,270.00	(27,149.29)	36.07%	Project scope decreased once work began
Common -Misc Intang Plant Software	134523	Resource Mgmt Tool-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	58,068.43	174,999.34	(116,930.91)	66.82%	Project start time began earlier pulling it into an
Common -Misc Intang Plant Software	134534	2012 Carry Over Proj-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	-	11,000.00	(11,000.00)	100.00%	
Common -Misc Intang Plant Software	134536	Customer Communc-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	59,500.00	125,000.00	(65,500.00)	52.40%	Project scope decreased once work began
Common -Misc Intang Plant Software	134538	Retail Svs Enhance-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	59,952.98	125,000.00	(65,047.02)	52.04%	Project scope decreased once work began
Common -Misc Intang Plant Software	134543	Reporting/BI/DataAna-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	58,803.00	75,000.00	(16,197.00)	21.60%	
Common -Misc Intang Plant Software	134546	Call Analyzer Tool-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	-	150,000.00	(150,000.00)	100.00%	Project not needed at that time
Common -Misc Intang Plant Software	135435	IRISE SOFTWARE - LGE 2011	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	165,632.83	-	165,632.83	100.00%	Variances on Customer Care System (CCS) projects are
Common -Misc Intang Plant Software	136142	BASS-TRIGON UPGR SOFTWARE-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	17,810.33	-	17,810.33	100.00%	
Common -Misc Intang Plant Software	136498	CHAINAGE ALIGNMENT TOOL-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	30,744.95	-	30,744.95	100.00%	Emerging project not anticipated at time of budget
Common -Misc Intang Plant Software	136614	THEMATIC MAPPING - LGE 2012	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	12,880.99	-	12,880.99	100.00%	
Common -Misc Intang Plant Software	138384	GAS MAOP DOC MGMT	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	9,291.25	-	9,291.25	100.00%	
Common -Misc Intang Plant Software	138697	2012 GAS RISER PROJECT	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	108,087.53	-	108,087.53	100.00%	Charges were reclassed in 2013; project was not needed at
Common -Misc Intang Plant Software	138864	SYNERGEE CM LICENSE- LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	4,356.58	-	4,356.58	100.00%	
Common -Misc Intang Plant Software	138867	PROJECT WISE UPGR-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	9,161.18	-	9,161.18	100.00%	
Common -Misc Intang Plant Software	135937LGE	SP EXTRANET IMPLEMENT - LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	3,075.38	-	3,075.38	100.00%	
Common -Misc Intang Plant Software	136587LGE	CIP Process Automation-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	63,188.46	-	63,188.46	100.00%	Re-prioritization of IT Security projects in 2012 to focus
Common -Misc Intang Plant Software	138175LGE	eTariff Upgrade - LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	16,342.86	-	16,342.86	100.00%	
Common -Misc Intang Plant Software	138707LGE	Globalscape FTP to Tier1-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	27,761.55	-	27,761.55	100.00%	Emerging project not anticipated at time of budget
Common -Misc Intang Plant Software	138807LGE	McAfee License True Up-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	6,384.48	-	6,384.48	100.00%	
Common -Misc Intang Plant Software	138854LGE	Access Policy Manager - LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	32,478.63	-	32,478.63	100.00%	Emerging project not anticipated at time of budget
Common -Misc Intang Plant Software	138892LGE	Licensing Citrix 4.5 upg-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	100,221.61	-	100,221.61	100.00%	Emerging project not anticipated at time of budget
Common -Misc Intang Plant Software	138898LGE	Enterprise Info Mgmt-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	454,380.96	-	454,380.96	100.00%	Open Text project allocated from other sources. During
Common -Misc Intang Plant Software	138961LGE	OpenText Email Mgmt-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	82,493.44	-	82,493.44	100.00%	Emerging project not anticipated at time of budget
Common -Misc Intang Plant Software	139025LGE	BlueStripe-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	51,558.40	-	51,558.40	100.00%	Emerging project not anticipated at time of budget
Common -Office Furniture	136181LGE	Ferch Cubicle Purchase-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	19,211.95	-	19,211.95	100.00%	
Common -Office Furniture	136671LGE	CSS 1st Floor Mods-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	4,597.20	-	4,597.20	100.00%	
Common -Office Furniture	137721LGE	LGECenter 6SW Furniture-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	2,755.99	-	2,755.99	100.00%	
Common -PCs	126890	Comp HW Cap for LOB's-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	37,241.64	150,000.00	(112,758.36)	75.17%	Budgeted only on LGE; actual work performed was split
Common -PCs	126892	Monitor Replacement-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	21,843.35	30,000.00	(8,156.65)	27.19%	
Common -PCs	126898	Tech Refresh - LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	886,117.89	910,280.00	(24,162.11)	2.65%	
Common -PCs	126900	Tech Refresh - SVCO12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	-	1,103,992.44	(1,103,992.44)	100.00%	Budget was incorrectly identified as a utility project and
Common -PCs	134533	2012 Hardware Infra-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	101,566.20	101,000.00	566.20	0.56%	
Common -Struct & Improv-Gen Off	126901	Lou Electrical Upg-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	24,083.48	25,110.00	(1,026.52)	4.09%	
Common -Struct & Improv-Gen Off	126907	Replace Air Handler Unit-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	19,503.13	45,198.00	(25,694.87)	56.85%	Negotiated a better deal with vendor leading to a reduction
Common -Struct & Improv-Gen Off	126909	RepChillers&Pumps-BOC-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	137,228.78	15,066.00	122,162.78	810.85%	Project start date pulled forward due to getting a better
Common -Struct & Improv-Gen Off	126917	Simpsonville Elect Upg-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	39,045.40	47,709.00	(8,663.60)	18.16%	
Common -Struct & Improv-Gen Off	126928	VESDA Interlock CRAC-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	37,875.60	37,665.00	210.60	0.56%	
Common -Struct & Improv-Gen Off	126944	Pur/Rebuild Radio Sites-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	-	75,329.90	(75,329.90)	100.00%	Budgeted between LGE/KU; actual work performed was
Common -Struct & Improv-Gen Off	135558	6TH FLOOR CONSTRUCTION-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	3,311.06	-	3,311.06	100.00%	
Elect Dist-Meters	134548	FieldNet Enhance/Up-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	10,429.55	50,000.00	(39,570.45)	79.14%	Project not needed at that time
Intangible-CCS Software	136147LGE	Auto Reconnects Enh-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	45,486.47	-	45,486.47	100.00%	Variances on Customer Care System (CCS) projects are
Intangible-Misc Intangible Plant	136516	EEI SOFTWARE ED - LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2012	5,070.00	-	5,070.00	100.00%	
Common -Office Equip	138896	PE FILING SYSTEM	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2012	200.00	-	200.00	100.00%	
Elect Dist-Line Transformers	113270	LGE DIST LINE TRANSFORMERS	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2012	2,639,797.77	4,183,158.64	(1,543,360.87)	36.89%	Variance due to additional transformer purchases in 2011.
Elect Dist-Line Transformers	XFRM340	TRANSFORMER LABOR 340	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2012	262,018.45	145,914.90	116,103.55	79.57%	Variance to budget reflects actual versus projected
Elect Dist-OH Conductors & Devices	NBCD341UG	NEW BUS COMM 341 UG	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2012	6,863.05	-	6,863.05	100.00%	
Elect Dist-OH Street Lighting	STLT332OH	STREET LIGHT OVERHEAD	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2012	748,013.73	480,447.27	267,566.46	55.69%	Variance to budget reflects actual versus projected
Elect Dist-Poles, Towers & Fixtures	NBCD340OH	NEW BUS COMM OH 340	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2012	1,727,916.19	1,182,555.92	545,360.27	46.12%	Variance to budget reflects actual versus projected
Elect Dist-Poles, Towers & Fixtures	NBRD340OH	NEW BUS RES OH 340	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2012	1,235,224.03	958,057.44	277,166.59	28.93%	Variance to budget reflects actual versus projected
Elect Dist-Poles, Towers & Fixtures	NBSB340OH	NEW BUS SUB OH 340	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2012	29,240.25	58,933.46	(29,693.21)	50.38%	Variance to budget reflects actual versus projected
Elect Dist-Poles, Towers & Fixtures	NBSV340OH	NEW ELECTRIC SERVICES	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2012	692,442.47	812,212.77	(119,770.30)	14.75%	Variance to budget reflects actual versus projected
Elect Dist-Station Equip	130718	NB Creekview Subdivision	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2012	-	(20,149.20)	20,149.20	100.00%	
Elect Dist-Station Equip	NBSB341UG	NEW BUS SUB 341 UG	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2012	1,397,334.94	1,471,228.32	(73,893.38)	5.02%	
Elect Dist-UG Conductors & Devices	132605	GUTHRIE COKE NETWORK VAULT	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2012	546,696.77	-	546,696.77	100.00%	Emergent work to meet the increased demand at the
Elect Dist-UG Conductors & Devices	134609	INDIGO HOTEL VAULT 2012	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2012	-	600,423.00	(600,423.00)	100.00%	The property owner changed timing to construct hotel.
Elect Dist-UG Conductors & Devices	135339	NUCLEUS PROJECT VAULT	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2012	1,208,083.10	300,000.00	908,083.10	302.69%	This project was submitted for approval with work to
Elect Dist-UG Conductors & Devices	NBVLT343	New Network Vaults - 003430	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2012	21,182.42	449,774.85	(428,592.43)	95.29%	Variance to budget reflects actual versus projected
Elect Dist-UG Conductors & Devices	XFRM341	TRANSFORMER LABOR 341	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2012	37,141.18	125,064.00	(87,922.82)	70.30%	Variance to budget reflects actual versus projected
Elect Dist-UG Conduit	NBCD340UG	NEW BUS COMM UG 340	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2012	2,628,137.08	2,660,290.55	(32,153.47)	1.21%	
Elect Dist-UG Conduit	NBRD340UG	NEW BUS RES UG	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2012	10,762.90	-	10,762.90	100.00%	
Elect Dist-UG Conduit	NBRD341UG	NEW BUS RESID UG 341	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2012	628,124.20	499,519.09	128,605.11	25.75%	Variance to budget reflects actual versus projected
Elect Dist-UG Conduit	NBSV340UG	NEW EL SERV UG	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2012	765,052.16	680,818.86	84,233.30	12.37%	Variance to budget reflects actual versus projected
Elect Dist-UG Street Lighting	STLT332UG	STREET LIGHT UNDERGROUND	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2012	1,210,709.80	1,170,825.49	39,884.31	3.41%	
Elect LGE -Transport-Cars & Trucks	134898	PE Vehicle Purchases	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2012	-	100,000.00	(100,000.00)	100.00%	This is a budgetary placeholder. Money moved to projects
Elect LGE -Transport-Cars & Trucks	135739	PE Vehicle Purchase LGE	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2012	54,893.52	-	54,893.52	100.00%	Originally budgeted to 134898
Elect LGE -Transport-Cars & Trucks	138932	PE Vehicles - Mill Creek	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2012	18,755.14	-	18,755.14	100.00%	
Elect LGE -Transport-Cars & Trucks	138958	Cane Run Vehicle	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2012	16,303.36	-	16,303.36	100.00%	
Gas Dist-Mains	GME406	GAS MAIN EXT 406	P41300: TOTAL GAS DISTRIBUTION	Serving New Customers	non-Mech	2012	1,820,282.34	1,200,282.80	619,999.54	51.65%	Increase due to more customer requests for main

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Gas Dist-Mains	NBGS421	NEW BUS GAS SERV 421	P41300: TOTAL GAS DISTRIBUTION	Serving New Customers	non-Mech	2012	15,490.12	32,490.12	(17,000.00)	52.32%	
Gas Dist-Mains	NBGS422	NBGS422	P41300: TOTAL GAS DISTRIBUTION	Serving New Customers	non-Mech	2012	22,463.87	67,670.49	(45,206.62)	66.80%	This decrease is offset in another new business gas service
Gas Dist-Meas & Reg Station-Gen	115030	PURCHASE REGULATORS	P41300: TOTAL GAS DISTRIBUTION	Serving New Customers	non-Mech	2012	101,310.03	92,640.00	8,670.03	9.36%	
Gas Dist-Regulators	127413	TWIN FALLS RIVERCREST REG FAC	P41300: TOTAL GAS DISTRIBUTION	Serving New Customers	non-Mech	2012	0.11	-	0.11	100.00%	
Gas Dist-Services	NBGS341	INSTALL GAS SVC-JOINT TRENCH	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2012	41,255.78	229,284.00	(188,028.22)	82.01%	Variance to budget reflects actual versus projected
Gas Dist-Services	NBGS419	NEW BUS GAS SERV 419	P41300: TOTAL GAS DISTRIBUTION	Serving New Customers	non-Mech	2012	2,179,795.96	1,632,989.14	546,806.82	33.49%	Increase due to more customer requests for gas services
Hydro-Water Wheels, Turbines, Gen	127090	Ohio Falls Redev. #3	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2012	9,900,822.92	106,000.00	9,794,822.92	9240.40%	Revised EPC milestone schedule and additional scope.
Hydro-Water Wheels, Turbines, Gen	127091	Ohio Falls Redev. #4	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2012	335,064.86	-	335,064.86	100.00%	Shifted work out due to additional scope on other units.
Hydro-Water Wheels, Turbines, Gen	127092	Ohio Falls Redev. #5	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2012	4,113,660.17	992,000.00	3,121,660.17	314.68%	Revised EPC milestone schedule and additional scope.
Hydro-Water Wheels, Turbines, Gen	127095	Ohio Falls Redev. #8	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2012	460,627.74	7,486,661.00	(7,026,033.26)	93.85%	Shifted work out due to additional scope on other units.
Hydro-Water Wheels, Turbines, Gen	127201	Ohio Falls Redev. #1	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2012	1,381,795.35	1,536,920.00	(155,124.65)	10.09%	Reforecasted milestones into previous year and Unit 5
Hydro-Water Wheels, Turbines, Gen	127202	Ohio Falls Redev. #2	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2012	454,183.85	12,270,420.44	(11,816,236.59)	96.30%	Order of Unit rehabilitation changed from original.
Hydro-Water Wheels, Turbines, Gen	138685	Ohio Falls Upgrade #6	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2012	12,411.30	-	12,411.30	100.00%	
Hydro-Water Wheels, Turbines, Gen	138686	Ohio Falls Upgrade #7	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2012	12,411.30	-	12,411.30	100.00%	
Other Prod-Prime Movers	127559	CANE RUN 7 - LGE	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2012	14,587,358.36	8,067,399.15	6,519,959.21	80.82%	Reforecasted after signing of EPC contract.
Steam Prod-Boiler Plant Equip	117149	Trimble County 2	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2012	2,006,722.01	1,395,549.22	611,172.79	43.79%	Additional charges associated with Boiler Tube warranty
Steam Prod-Boiler Plant Equip	121620	Cane Run - New Landfill	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2012	(2,379,235.27)	149,999.99	(2,529,235.26)	1686.16%	Project scope changed to MSE Wall rather than landfill.
Steam Prod-Boiler Plant Equip	121683	TC Ash/Gypsum Ponds- LGE	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2012	12,698.89	-	12,698.89	100.00%	
Steam Prod-Boiler Plant Equip	121684	TC2 AQCS - LGE	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2012	689,479.01	726,750.00	(37,270.99)	5.13%	
Steam Prod-Boiler Plant Equip	125271	MC3 SO3	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2012	(204,841.93)	-	(204,841.93)	100.00%	Moved charged to project 130881
Steam Prod-Boiler Plant Equip	125272	MC4 SO3	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2012	(241,586.57)	-	(241,586.57)	100.00%	Moved charges to projext 133614
Steam Prod-Boiler Plant Equip	127135	TC CCP LANDFILL PH1 RAV-LGE	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2012	4,309,067.60	43,575,997.46	(39,266,929.86)	90.11%	Reforecast to take into account the delays in the
Steam Prod-Boiler Plant Equip	127136	TC CCP RIVER FLY ASH BARGE-LGE	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2012	3,394,649.82	4,264,000.11	(869,350.29)	20.39%	Movement for the River Fly Ash work between the
Steam Prod-Boiler Plant Equip	127265	TC2 CAPITAL SPARES - LGE	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2012	4,119.87	-	4,119.87	100.00%	
Steam Prod-Boiler Plant Equip	130478	Mill Creek LS Grinding Upgrade	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2012	2,026,224.63	4,799,999.45	(2,773,774.82)	57.79%	Project completed under budget - permanent savings on
Steam Prod-Boiler Plant Equip	130875	MC1&2 FGD, MC1FF, MC2FF	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2012	27,631,465.12	69,232,997.29	(41,601,532.17)	60.09%	Moved to 2012 after execution of EPC contract.
Steam Prod-Boiler Plant Equip	130881	MC3 FGD & FABRIC FILTER	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2012	8,833,478.06	-	8,833,478.06	100.00%	Moved to 2012 after execution of EPC contract.
Steam Prod-Boiler Plant Equip	130892	Env Comp MC4 SCR Upgrade	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2012	1,915,080.38	4,500,000.00	(2,584,919.62)	57.44%	Final scope less than budgeted.
Steam Prod-Boiler Plant Equip	130896	TC1 FABRIC FILTER	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2012	4,488,285.56	-	4,488,285.56	100.00%	Spend matches timing of fleetwide fabric filter EPA
Steam Prod-Boiler Plant Equip	131693	Envir Compliance Study-Air-LGE	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2012	(1,352,658.82)	-	(1,352,658.82)	100.00%	Once individual Air Compliance projects were approved,
Steam Prod-Boiler Plant Equip	133600	MC3 SCR Turndown	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2012	-	678,000.00	(678,000.00)	100.00%	Project cancelled and charges moved to MC Air projects
Steam Prod-Boiler Plant Equip	133604	MC CCR-LF EXPANSION	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2012	-	200,000.00	(200,000.00)	100.00%	Project delayed
Steam Prod-Boiler Plant Equip	133614	MC4 FGD, FF	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2012	26,409,510.56	108,424,994.25	(82,015,483.69)	75.64%	Moved to 2012 based on EPC cash flow
Steam Prod-Boiler Plant Equip	133620	EFFLUENT WATER STUDY - LGE	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2012	-	250,000.00	(250,000.00)	100.00%	Project delayed
Steam Prod-Boiler Plant Equip	133846	316b Study - LGE	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2012	-	250,000.00	(250,000.00)	100.00%	Project delayed
Steam Prod-Boiler Plant Equip	136421	Cane Run Landfill MSE Wall	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2012	1,830,552.20	-	1,830,552.20	100.00%	Changed scope from landfill to MSE Wall; originally not
Steam Prod-Boiler Plant Equip	132872LGE	TC2 SPARES ECR LGE	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2012	11,682.93	-	11,682.93	100.00%	
Steam Production - Land	135971	Cane Run Land Purchase	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2012	136,023.09	-	136,023.09	100.00%	Budgeted under the CR7 projects, there were not separate
Steam Production - Land	137491	TC Landfill Add'l Land LGE	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2012	671,939.76	-	671,939.76	100.00%	Budgeted under the TC Landfill projects, there were not
Steam Production - Land	138839	Distribution Drive Property	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2012	4,534,397.93	-	4,534,397.93	100.00%	Budget resided in project 130875. Separate project was
						2012 Total	**295,356,616.76**	**538,603,500.50**	**(243,246,883.74)**	**-45.16%**	
Common -Communication Equip	135910	LGE GAS DLC	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	DSM	2013	(1,762.36)	457,581.32	(459,343.68)	100.39%	After the 2013 budget process it was determined that the
Common -Communication Equip	138439	DLC - LG&E Electric	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	DSM	2013	1,532,653.04	849,799.69	682,853.35	80.35%	The variance in this project is due in part to the additional
Common -Computer Equip	136170	AP-SADE-LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	418.93	-	418.93	100.00%	
Common -Computer Equip	137547	Database Migration - LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	-	93,350.03	(93,350.03)	100.00%	Project cancelled due to lack of need for that year.
Common -Computer Equip	138721	AFB - LGE	P42800: ENERGY SUPPLY AND ANALYSIS	Infrastructure/Reliability	non-Mech	2013	-	75,190.00	(75,190.00)	100.00%	Actual work was completed under project 138719
Common -Computer Equip	138881	TranServ License Fees-LG&E	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	39,557.83	-	39,557.83	100.00%	Emerging project not anticipated at time of budget.
Common -Computer Equip	139484	Oce Plotwave Printer-LG&E	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	2,122.68	-	2,122.68	100.00%	
Common -Computer Equip	140373	HARDWARE/SOFTWARE INFR-LGE	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	54,435.42	-	54,435.42	100.00%	Budgeted on project 134597 which was in IT.
Common -Computer Equip	142761	ICCP Domain Ctrlrls-LGE-2013	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	2,433.04	-	2,433.04	100.00%	
Common -Computer Equip	142798	IPS Device for QAS-LGE-2013	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	10,320.78	-	10,320.78	100.00%	
Common -Computer Equip	142952	29 COMPUTER MONITORS FOR GRS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	7,752.98	-	7,752.98	100.00%	
Common -Misc Equip	138260	ERTs 2014 LG&E	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2013	-	50,000.93	(50,000.93)	100.00%	Costs were budgeted to project #138260 ($50k) using
Common -Misc Equip	138265	2013 LGE METER PROJECTS	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2013	-	45,000.05	(45,000.05)	100.00%	Project not needed at that time.
Common -Misc Equip	0	Journal Entry	P47110: CORPORATE GAAP	Infrastructure/Reliability	non-Mech	2013	-	-	-	100.00%	
Common -Misc Intang Plant Software	117361	Accrued Labor - LGE	P47110: CORPORATE GAAP	Infrastructure/Reliability	non-Mech	2013	14,319.70	2,439,469.00	(2,425,149.30)	99.41%	Anticipated Adjustment was budgeted to this project, but
Common -Misc Intang Plant Software	123407	PS 8.9 Enhance	P45900: HUMAN RESOURCES	Infrastructure/Reliability	non-Mech	2013	-	112,500.00	(112,500.00)	100.00%	Budget established for People Soft updates; partially
Common -Misc Intang Plant Software	127175	'Work Mgmt/FRP software - LG&E	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	1,691.22	-	1,691.22	100.00%	
Common -Misc Intang Plant Software	127181	PeopleSoft Time (LG&E %)	P46100: CHIEF FINANCIAL OFFICER	Infrastructure/Reliability	non-Mech	2013	565,260.31	392,000.00	173,260.31	44.20%	The project plan was extended to reflect additional
Common -Misc Intang Plant Software	131819	Cascade CHR LGE 2013	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	-	175,046.44	(175,046.44)	100.00%	Project cancelled due to lack of need.
Common -Misc Intang Plant Software	131825	Financial Planning Software	P46100: CHIEF FINANCIAL OFFICER	Infrastructure/Reliability	non-Mech	2013	(9,246.44)	-	(9,246.44)	100.00%	
Common -Misc Intang Plant Software	131828	Oracle Upgrade 2012 (LG&E%)	P46100: CHIEF FINANCIAL OFFICER	Infrastructure/Reliability	non-Mech	2013	2,290,762.60	2,259,304.21	31,458.39	1.39%	
Common -Misc Intang Plant Software	131884	Process Improvement 2013	P42800: ENERGY SUPPLY AND ANALYSIS	Infrastructure/Reliability	non-Mech	2013	-	125,000.00	(125,000.00)	100.00%	Budgeted funding project, actual costs charged to specific
Common -Misc Intang Plant Software	133876	GS Maximo Upgrd	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	270,899.25	192,855.00	78,044.25	40.47%	Project scope increased due to requirements.
Common -Misc Intang Plant Software	135260	Wallstreet Suite	P46100: CHIEF FINANCIAL OFFICER	Infrastructure/Reliability	non-Mech	2013	149,245.27	168,230.77	(18,985.50)	11.29%	
Common -Misc Intang Plant Software	135947	Draw DT/Enhance AutoCAD-LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	0.61	-	0.61	100.00%	
Common -Misc Intang Plant Software	136603	TransOpLog II-LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	15,388.88	5,811.16	9,577.72	164.82%	
Common -Misc Intang Plant Software	137550	Cascade Phase II - LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	123,854.19	16,130.66	107,723.53	667.82%	Several delays and scope additions resulted in higher costs
Common -Misc Intang Plant Software	137583	EMS App Enhancements-LGE(2013)	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	-	87,147.27	(87,147.27)	100.00%	Project cancelled due to lack of need for that year.
Common -Misc Intang Plant Software	137772	TRODS - LG&E	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	17,317.27	33,502.68	(16,185.41)	48.31%	
Common -Misc Intang Plant Software	138597	PowerPlant Lease	P46100: CHIEF FINANCIAL OFFICER	Infrastructure/Reliability	non-Mech	2013	-	33,120.00	(33,120.00)	100.00%	Project moved to start in 2012 to meet filing/reporting
Common -Misc Intang Plant Software	138614	PowerPlant Prop Tax	P46100: CHIEF FINANCIAL OFFICER	Infrastructure/Reliability	non-Mech	2013	87,316.97	96,800.00	(9,483.03)	9.80%	
Common -Misc Intang Plant Software	138617	PowerPlant Memory	P46100: CHIEF FINANCIAL OFFICER	Infrastructure/Reliability	non-Mech	2013	-	17,600.00	(17,600.00)	100.00%	
Common -Misc Intang Plant Software	138719	CTS 3.0 and AFB 3.0 - LGE	P42800: ENERGY SUPPLY AND ANALYSIS	Infrastructure/Reliability	non-Mech	2013	164,966.60	170,142.00	(5,175.40)	3.04%	
Common -Misc Intang Plant Software	138728	Fuelworx to Aligne Fuels-LGE	P42800: ENERGY SUPPLY AND ANALYSIS	Infrastructure/Reliability	non-Mech	2013	6,302.99	-	6,302.99	100.00%	
Common -Misc Intang Plant Software	138999	Linux Identity Manager - LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	1,301.52	-	1,301.52	100.00%	
Common -Misc Intang Plant Software	140240	RECRUITING SYSTEM IMPL LGE	P45900: HUMAN RESOURCES	Infrastructure/Reliability	non-Mech	2013	30,310.79	-	30,310.79	100.00%	Transferred budget dollars from LGE 123407
Common -Misc Intang Plant Software	140434	GS CDM Autodesk LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	8,663.20	-	8,663.20	100.00%	
Common -Misc Intang Plant Software	140957	High Speed Hist Arch LG&E	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	75,084.68	-	75,084.68	100.00%	Project was budgeted under 127140 but was split between
Common -Misc Intang Plant Software	142635	2013 EMS Dbase Expansion LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	17,805.91	-	17,805.91	100.00%	
Common -Misc Intang Plant Software	142852	LOAD User Licenses-LG&E	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	15,136.80	-	15,136.80	100.00%	
Common -Misc Intang Plant Software	142924	Powerbase License - LGE	P42800: ENERGY SUPPLY AND ANALYSIS	Infrastructure/Reliability	non-Mech	2013	19,056.15	-	19,056.15	100.00%	

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Common -Misc Intang Plant Software	143082	GS - Allen Bradley software	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	2,684.63	-	2,684.63	100.00%	
Common -Office Equip	138335	ADMIN CONTRACT SVC EQUIP	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2013	68,450.56	50,000.00	18,450.56	36.90%	
Common -Office Equip	142653	BOC-TREADMILL	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2013	3,492.70	-	3,492.70	100.00%	
Common -Office Furniture	126616	FURNITURE/OFFICE EQP-LGE 2011	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2013	(4,138.00)	-	(4,138.00)	100.00%	
Common -Office Furniture	131589	OFFICE FURNITURE - LGE	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2013	(712.00)	-	(712.00)	100.00%	
Common -Office Furniture	135043	LGE-FURNITURE AND EQPMT 2012	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2013	(68,327.60)	-	(68,327.60)	100.00%	Project work was completed in 2013. In 2014 the
Common -Office Furniture	138374	LGE FURNITURE & OFFICE EQP	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2013	105,781.54	30,000.00	75,781.54	252.61%	Increase due to more furniture and equipment
Common -Office Furniture	141392	LGE FURNITURE PROJ	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2013	244,615.01	-	244,615.01	100.00%	Project started for the Tenant Improvements in 2013.
Common -Office Furniture	142561	REMODEL AT EOC - 2013	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	2,287.70	-	2,287.70	100.00%	
Common -Office Furniture	142647	REMODEL AT AOC - 2013	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	4,918.51	-	4,918.51	100.00%	
Common -Office Furniture	142734	LGE-BOC IT OFFICE	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2013	262,500.07	-	262,500.07	100.00%	Emerging project not anticipated at time of budget.
Common -PCs	139021	EMS Operator Monitor-LGE-2012	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	3,179.58	-	3,179.58	100.00%	
Common -PCs	139439	Comp-related equip-LGE 2013	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	13,422.94	-	13,422.94	100.00%	
Common -PCs	142759	Rplce EMS Wkstations-LGE-2013	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	62,158.04	-	62,158.04	100.00%	Emerging project not anticipated at time of budget.
Common -Security Equip	140361	SECURITY CAMERAS-LOU ELEC OPS	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	140,871.99	-	140,871.99	100.00%	Emerging project not anticipated at time of budget
Common -Security Equip	143022	SECURITY & PA SYSTEM - BOC	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2013	64,112.00	-	64,112.00	100.00%	Emerging work not anticipated at time of budget.
Common -Stores Eq	138610	Auburndale Pole Racks 13-14	P46700: SUPPLY CHAIN	Infrastructure/Reliability	non-Mech	2013	112,959.60	100,000.00	12,959.60	12.96%	
Common -Stores Eq	139170	Pole Rack Stops Auburndale	P46700: SUPPLY CHAIN	Infrastructure/Reliability	non-Mech	2013	11,835.22	-	11,835.22	100.00%	
Common -Struct & Improv-Gen Off	134474	AOC Metering Renov 2012	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2013	10,763.52	-	10,763.52	100.00%	
Common -Struct & Improv-Gen Off	135030	LGE-REPLACE SECURITY EQP 2012	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2013	44,584.70	-	44,584.70	100.00%	Emerging work not anticipated at time of budget. Project
Common -Struct & Improv-Gen Off	135045	LGE-FIRE PROTECTION EQUIP-2012	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2013	(607.00)	-	(607.00)	100.00%	
Common -Struct & Improv-Gen Off	138183	BOC CSCC - LGE	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2013	60,081.33	37,500.00	22,581.33	60.22%	
Common -Struct & Improv-Gen Off	138189	CAMERAS - LGE 2013	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2013	48,177.62	25,000.00	23,177.62	92.71%	
Common -Struct & Improv-Gen Off	138191	FIRE SYSTEMS - LGE 2013	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2013	33,660.42	30,000.00	3,660.42	12.20%	
Common -Struct & Improv-Gen Off	138193	SECURITY EQUIPMENT LGE 2013	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2013	29,059.83	50,000.00	(20,940.17)	41.88%	
Common -Struct & Improv-Gen Off	138334	AUB GAS REG OFFICE RENOVATION	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2013	-	13,000.00	(13,000.00)	100.00%	
Common -Struct & Improv-Gen Off	138337	BOC REPLACE WINDOWS	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2013	263,198.67	205,000.00	58,198.67	28.39%	The Broadway Office Complex is on the historical
Common -Struct & Improv-Gen Off	138371	LGE NEW BUSINESS-REMODEL	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2013	-	30,000.00	(30,000.00)	100.00%	Project not needed at that time.
Common -Struct & Improv-Gen Off	138373	LGE - REPLACE FAILED EQUIPMENT	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2013	39,677.25	50,000.00	(10,322.75)	20.65%	
Common -Struct & Improv-Gen Off	140360	EOC DOCKING STATION ROOM	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	72,426.72	-	72,426.72	100.00%	Emerging project not anticipated at time of budget
Common -Struct & Improv-Gen Off	140387	BOC-1 ROOM 114	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2013	24,235.34	-	24,235.34	100.00%	
Common -Struct & Improv-Gen Off	140408	AOC - OFFICE RENOVATION	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2013	156,027.91	-	156,027.91	100.00%	Emerging project not anticipated at time of budget.
Common -Struct & Improv-Gen Off	142775	BOC Lobby Lighting 2013	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2013	2,891.22	-	2,891.22	100.00%	
Common -Struct & Improv-Gen Off	142836	BI Space 2013 LG&E-BOC 3	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2013	9,885.34	-	9,885.34	100.00%	
Common -Tools, Shops Garage Eq	135207	PSRT Tools	P41130: SAFETY AND SECURITY	Infrastructure/Reliability	non-Mech	2013	-	24,867.55	(24,867.55)	100.00%	
Common -Tools, Shops Garage Eq	138593	MISC EQUIPMENT - SAFETY LGE	P41130: SAFETY AND SECURITY	Infrastructure/Reliability	non-Mech	2013	4,140.93	14,000.00	(9,859.07)	70.42%	
Common -Tools, Shops Garage Eq	138921	REBUILD DEGASIFICATION UNIT	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	32,257.22	-	32,257.22	100.00%	Emerging project not anticipated at time of budget.
Common -Tools, Shops Garage Eq	139723	2-TON JIB CRANE TRANSF SHOP	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	21,096.37	-	21,096.37	100.00%	
Common -Tools, Shops Garage Eq	142516	LGE Replace Garage Equip	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	70,101.97	-	70,101.97	100.00%	Emerging project not anticipated at time of budget.
Common -Tools, Shops Garage Eq	143032	ED&MA MONITORS 2013 LG&E	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2013	11,052.50	-	11,052.50	100.00%	
Common -Trans Eq Cars & Truck	142917	MC Lab Truck Replacement	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	20,055.62	-	20,055.62	100.00%	
Common -Trans Eq Cars & Truck	142918	MC I&E Truck Replacement	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	16,839.78	-	16,839.78	100.00%	
Common -Trans Eq Cars & Truck	142940	MOBILE COMMAND CENTER RENO	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	13,917.02	-	13,917.02	100.00%	
Elect Dist-Land	138857	RUSSELL CORNER LAND	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	150,713.48	-	150,713.48	100.00%	Emerging project not anticipated at time of budget.
Elect Dist-Meters	121974	LGE Electric Meters & Installs	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2013	212,201.74	-	212,201.74	100.00%	Blanket project. In 2013 we began using a new electric
Elect Dist-Meters	139960	ERTs 2013 LG&E Electric	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2013	44,778.27	-	44,778.27	100.00%	Costs were budgeted to project #138260 ($50k) using
Elect Dist-Meters	CEMTR134	LGE Electric Meters - 001340	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2013	529,747.33	1,113,576.67	(583,829.34)	52.43%	Decrease due to some costs ($212k) recorded on the
Elect Dist-OH Conductors & Devices	126656	NTWK TRAN PRTCT AUTO PILOT	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	2,454,940.81	2,592,000.00	(137,059.19)	5.29%	
Elect Dist-OH Conductors & Devices	126735	Worthington Circuit Work	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	18,823.93	-	18,823.93	100.00%	
Elect Dist-OH Conductors & Devices	130661	Harrods Creek Sub Exp CW	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	(5,460.57)	-	(5,460.57)	100.00%	
Elect Dist-OH Conductors & Devices	130674	2011 Dist Regulator Upgrades	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	497.25	-	497.25	100.00%	
Elect Dist-OH Conductors & Devices	134615	TIP TOP PHASE 3	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	(32,203.28)	-	(32,203.28)	100.00%	This project was completed in 2012; however there were
Elect Dist-OH Conductors & Devices	135185	CEMI >5 ckts LGE	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	6,130.50	-	6,130.50	100.00%	
Elect Dist-OH Conductors & Devices	135888	Harmony Landing Ckt 1157	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	1,656.87	-	1,656.87	100.00%	
Elect Dist-OH Conductors & Devices	135923	Ckt HI-1102	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	88,626.50	-	88,626.50	100.00%	Budget is developed at a higher level to encompass
Elect Dist-OH Conductors & Devices	136014	Electronic Reclosers	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	(1,047.95)	-	(1,047.95)	100.00%	
Elect Dist-OH Conductors & Devices	136029	TA-1130	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	(1,047.12)	-	(1,047.12)	100.00%	
Elect Dist-OH Conductors & Devices	136395	LGE Ckt WT1151	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	1.99	-	1.99	100.00%	
Elect Dist-OH Conductors & Devices	136581	Ckt ML-1282 LGE	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	18,275.41	-	18,275.41	100.00%	
Elect Dist-OH Conductors & Devices	136635	TA1106 Louisville	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	(1,950.88)	-	(1,950.88)	100.00%	
Elect Dist-OH Conductors & Devices	137704	Ckt PV1251	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	69,043.13	-	69,043.13	100.00%	Budget for reliability projects is developed at a higher level
Elect Dist-OH Conductors & Devices	138389	FV-1142	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	57,012.67	-	57,012.67	100.00%	Budget for reliability projects is developed at a higher level
Elect Dist-OH Conductors & Devices	138390	ET-1172	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	160,118.45	-	160,118.45	100.00%	Budget for reliability projects is developed at a higher level
Elect Dist-OH Conductors & Devices	138426	CEMI > 5 ckts LGE 2013/2014	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	-	914,000.53	(914,000.53)	100.00%	Budget is developed at a higher level to encompass
Elect Dist-OH Conductors & Devices	138427	CIFI Level 1 LGE 2013 and 2014	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	-	130,053.10	(130,053.10)	100.00%	Budget is developed at a higher level to encompass
Elect Dist-OH Conductors & Devices	138430	CIFI Level 3 LGE 2013 and 2014	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	-	2,762,000.00	(2,762,000.00)	100.00%	Budget is developed at a higher level to encompass
Elect Dist-OH Conductors & Devices	138472	CIFI Level 2 LGE 2013 & 2014	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	-	130,053.10	(130,053.10)	100.00%	Budget is developed at a higher level to encompass
Elect Dist-OH Conductors & Devices	138674	EAST END OHIO RVR BRIDGES ELEC	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	305.12	-	305.12	100.00%	
Elect Dist-OH Conductors & Devices	138825	OX 1277	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	416,889.72	-	416,889.72	100.00%	Budget is developed at a higher level to encompass
Elect Dist-OH Conductors & Devices	139056	34.5KV LGE 2013	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	10,971.54	-	10,971.54	100.00%	
Elect Dist-OH Conductors & Devices	139654	DOWNTOWN OHIO RVR BRIDGE ELEC	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	143.62	-	143.62	100.00%	
Elect Dist-OH Conductors & Devices	140484	BLUEGRASS FIELDS URD REPL	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	221,450.08	-	221,450.08	100.00%	Emerging project not anticipated at time of budget
Elect Dist-OH Conductors & Devices	140486	HURSTBOURNE URD REPLACEMENT	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	79,981.50	-	79,981.50	100.00%	Emerging project not anticipated at time of budget
Elect Dist-OH Conductors & Devices	140923	LOU ELEC OPS SWITCH GEARS	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	38,103.57	-	38,103.57	100.00%	Emerging project not anticipated at time of budget
Elect Dist-OH Conductors & Devices	142520	WS-1322	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	235,830.36	-	235,830.36	100.00%	Emerging project not anticipated at time of budget
Elect Dist-OH Conductors & Devices	CLM071013	LGE MAJOR STORM 071013	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	330,447.42	-	330,447.42	100.00%	Budget is developed at a high level for weather events and
Elect Dist-OH Conductors & Devices	CLM083113	LGE MAJOR STORM 083113	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	68,577.46	-	68,577.46	100.00%	Budget is developed at a high level for weather events and
Elect Dist-OH Conductors & Devices	CLM103113	LGE MAJOR STORM 103113	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	135,901.05	-	135,901.05	100.00%	Budget is developed at a high level for weather events and
Elect Dist-OH Conductors & Devices	CRDCBL340	Repl Defective Cable - 003400	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	548,849.42	781,251.61	(232,402.19)	29.75%	Variance to budget reflects actual versus projected
Elect Dist-OH Conductors & Devices	CRELD340	Capital Reliability - 003400	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	606,240.26	559,563.76	46,676.50	8.34%	
Elect Dist-OH Conductors & Devices	CSTRM323	Cap Minor Storms - 003230	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	368,328.39	-	368,328.39	100.00%	Budget is developed at a high level for weather events and
Elect Dist-OH Conductors & Devices	CSTRMLGE	Cap LGE Major Storms	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	-	1,144,200.05	(1,144,200.05)	100.00%	Budget is developed at a high level for weather events and

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Elect Dist-OH Conductors & Devices	CTBRD340O	Cap Trouble Orders OH - 003400	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	2,024,559.74	3,002,578.77	(978,019.03)	32.57%	Variance to budget reflects actual versus projected
Elect Dist-OH Conductors & Devices	LMS122012	LGE MAJOR STORM 122012	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	13,254.40	-	13,254.40	100.00%	
Elect Dist-OH Conductors & Devices	PMINSP340	PM Inspections 003400	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	(344.88)	-	(344.88)	100.00%	
Elect Dist-OH Conductors & Devices	RDCBL340	Replace Defective Cable 003400	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	49,810.87	-	49,810.87	100.00%	This is an old blanket project number. The Budget is in
Elect Dist-OH Conductors & Devices	RELD01015	LGE GEN RELIABILITY	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	208.86	-	208.86	100.00%	
Elect Dist-OH Conductors & Devices	RELD340OH	OH Reliability 003400	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	(4,087.69)	-	(4,087.69)	100.00%	
Elect Dist-OH Conductors & Devices	TBRD340OH	Trouble OH 003400	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	346,013.84	-	346,013.84	100.00%	This is an old blanket project number. The Budget is in
Elect Dist-OH Services	135013	HK1235 CIRCUIT WORK	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	106,609.49	-	106,609.49	100.00%	This is carryover of a project that was started and
Elect Dist-OH Services	138087	HK - 1235	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	-	746,008.75	(746,008.75)	100.00%	The work for this project was performed under a different
Elect Dist-OH Services	138089	DSP HAN HGLND CIR WORK	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	191,940.61	286,050.66	(94,110.05)	32.90%	The scope changed and there was $43K less spent on this
Elect Dist-OH Services	138090	DSP RUS COR CIRC WORK	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	-	487,051.75	(487,051.75)	100.00%	Substation project delayed due to lack of load growth.
Elect Dist-OH Services	138206	HK1243 CIRCUIT WORK	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	88,798.89	441,080.85	(352,281.96)	79.87%	The scope of the project was reduced.
Elect Dist-OH Services	142985	LOU ELEC OPS CABLE TENSIONER	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	72,204.82	-	72,204.82	100.00%	Emerging project not anticipated at time of budget
Elect Dist-OH Street Lighting	CRDMV332	Mercury Bulb Repl - 003320	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	141,203.79	209,316.75	(68,112.96)	32.54%	Variance to budget reflects actual versus projected
Elect Dist-OH Street Lighting	CRSTLT332	Repair Street Lights - 003320	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	2,234,231.16	2,291,845.59	(57,614.43)	2.51%	
Elect Dist-OH Street Lighting	RDMV332	MERCURY BULB REPL PROJECT	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	(1,859.83)	-	(1,859.83)	100.00%	
Elect Dist-OH Street Lighting	RDSTLT332	REPAIR STREET LIGHTING	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	(62,529.11)	-	(62,529.11)	100.00%	This credit is the result of a journal entry to move charges
Elect Dist-Poles, Towers & Fixtures	119902	Clear 12/04 A&G	P47110: CORPORATE GAAP	Infrastructure/Reliability	non-Mech	2013	1,171,711.77	-	1,171,711.77	100.00%	This project is used for the annual true-up activity and
Elect Dist-Poles, Towers & Fixtures	120754	Misc. A/R Uncollect - LGE Cap	P47110: CORPORATE GAAP	Infrastructure/Reliability	non-Mech	2013	(15,496.20)	-	(15,496.20)	100.00%	
Elect Dist-Poles, Towers & Fixtures	123137	LG&E POLE INSPECTION	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	1,436.19	3,239,098.00	(3,237,661.81)	99.96%	Budget is developed at a higher level to encompass the
Elect Dist-Poles, Towers & Fixtures	127258	Third Party PAR	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	63,022.79	-	63,022.79	100.00%	This is a continuation of the Third Party Pole Attachments
Elect Dist-Poles, Towers & Fixtures	133455	DIST-NA-WTRSN-MDLTN	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	7,983.17	-	7,983.17	100.00%	
Elect Dist-Poles, Towers & Fixtures	133459	DIST-NA-APPRK-MDLTN	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	(28,179.54)	-	(28,179.54)	100.00%	Work that was originally charged to this project was
Elect Dist-Poles, Towers & Fixtures	133478	DIST-NA-BRKRDG-ETHL	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	7,257.06	-	7,257.06	100.00%	
Elect Dist-Poles, Towers & Fixtures	136050	DIST-NA-CNTRFD-MDTN	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	(2,910.38)	-	(2,910.38)	100.00%	
Elect Dist-Poles, Towers & Fixtures	136367	LGE PITP Capital	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	(11,388.97)	-	(11,388.97)	100.00%	
Elect Dist-Poles, Towers & Fixtures	136534	SKYLIGHT-PENAL DO UNDRBLD	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	808.93	-	808.93	100.00%	
Elect Dist-Poles, Towers & Fixtures	136543	METER REPL FOR FLOOD AREAS	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	(1,905.30)	-	(1,905.30)	100.00%	
Elect Dist-Poles, Towers & Fixtures	137038	DIST-NA-DXE-PDYS RN	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	25,404.80	-	25,404.80	100.00%	The project was assumed to be completed during 2012
Elect Dist-Poles, Towers & Fixtures	137496	HK-1234	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	123,763.43	-	123,763.43	100.00%	Budget for reliability projects is developed at a higher level
Elect Dist-Poles, Towers & Fixtures	137497	HK-1233	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	178,939.77	-	178,939.77	100.00%	Budget for reliability projects is developed at a higher level
Elect Dist-Poles, Towers & Fixtures	137499	JT-1120	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	349,906.10	-	349,906.10	100.00%	Budget is developed at a higher level to encompass multiple projects and reallocated to individual projects - This project was reallocated from CIFI Level 3.
Elect Dist-Poles, Towers & Fixtures	137501	TE-1245	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	261,760.69	-	261,760.69	100.00%	Budget for reliability projects is developed at a higher level
Elect Dist-Poles, Towers & Fixtures	137554	DIST-NA-MD LN-OKLNA	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	27,012.56	-	27,012.56	100.00%	Emerging project not anticipated at time of budget.
Elect Dist-Poles, Towers & Fixtures	137577	DIST-NA-BLU LK-MD LN	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	13,750.19	-	13,750.19	100.00%	
Elect Dist-Poles, Towers & Fixtures	137607	SY-1250	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	8,512.28	-	8,512.28	100.00%	
Elect Dist-Poles, Towers & Fixtures	138391	DIST-NA-TVA-PDYS RN	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	83,566.40	-	83,566.40	100.00%	Emerging project not anticipated at time of budget.
Elect Dist-Poles, Towers & Fixtures	138808	DIST-NA-CNRNST-ASB2	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	174,272.50	-	174,272.50	100.00%	Emerging project not anticipated at time of budget.
Elect Dist-Poles, Towers & Fixtures	138946	LGE Pole Inspection 2013	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	3,516,351.48	-	3,516,351.48	100.00%	The funding for this project was budgeted on a multi-year
Elect Dist-Poles, Towers & Fixtures	139107	CKT BR-1176	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	545,622.40	-	545,622.40	100.00%	Budget is developed at a higher level to encompass
Elect Dist-Poles, Towers & Fixtures	139108	Ckt. BR-1179	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	421,087.16	-	421,087.16	100.00%	Budget is developed at a higher level to encompass
Elect Dist-Poles, Towers & Fixtures	139116	CKT TA-1138	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	34,539.77	-	34,539.77	100.00%	Budget for reliability projects is developed at a higher level
Elect Dist-Poles, Towers & Fixtures	139119	THIRD PARTY POLE ATTACH 2013	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	(29,358.07)	-	(29,358.07)	100.00%	This is a continuation of the Third Party Pole Attachments
Elect Dist-Poles, Towers & Fixtures	139497	BR-1176	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	36,206.49	-	36,206.49	100.00%	Budget for reliability projects is developed at a higher level
Elect Dist-Poles, Towers & Fixtures	139499	Ckt BR-1179	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	38,572.80	-	38,572.80	100.00%	Budget for reliability projects is developed at a higher level
Elect Dist-Poles, Towers & Fixtures	139788	ASHBTM-KWD DIST 69KV CLEARANCE	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	2,672.38	-	2,672.38	100.00%	
Elect Dist-Poles, Towers & Fixtures	142707	DIST-NA-BRKRDG-HSBN	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	12,792.56	-	12,792.56	100.00%	
Elect Dist-Poles, Towers & Fixtures	CPBWK340	El Public Works - 003400	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	573,611.40	1,250,000.07	(676,388.67)	54.11%	Variance to budget reflects actual versus projected
Elect Dist-Poles, Towers & Fixtures	CRDD340O	Capital Rep Def OH - 003400	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	3,597,399.69	3,751,303.89	(153,904.20)	4.10%	
Elect Dist-Poles, Towers & Fixtures	CRPOLE340	Pole Repair/Replace - 003400	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	2,192,239.15	2,319,919.38	(127,680.23)	5.50%	
Elect Dist-Poles, Towers & Fixtures	CTPD340	Capital Thrd Party - 003400	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	176,390.40	371,492.62	(195,102.22)	52.52%	The budget for this was on product #122 in a total amount
Elect Dist-Poles, Towers & Fixtures	PBWK340OH	PUB WORKS RELOC OH	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	16,494.82	-	16,494.82	100.00%	
Elect Dist-Poles, Towers & Fixtures	RDDD340OH	REP DEF EQ OH 340	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	49,246.07	-	49,246.07	100.00%	This is an old blanket project number. The Budget is on
Elect Dist-Poles, Towers & Fixtures	RDPOLE340	Replace Defective Poles 340	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	(3,619.35)	-	(3,619.35)	100.00%	
Elect Dist-Poles, Towers & Fixtures	RNTPD340	REP THR PARTY DAM 340	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	58,014.17	-	58,014.17	100.00%	This is an old blanket number. The Budget is on the new
Elect Dist-Station Eq future use	139134	SCM 2013 LGE LTC OIL FILTERS	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	16,784.04	-	16,784.04	100.00%	
Elect Dist-Station Equip	124669	'09 OLD HENRY SUBSTA	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	7,081.05	-	7,081.05	100.00%	
Elect Dist-Station Equip	126734	Worthington Sub Expansion	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	(46,474.60)	-	(46,474.60)	100.00%	Variance mainly due to reclassification of $31K in
Elect Dist-Station Equip	130660	Harrods Creek Substation	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	43,018.71	-	43,018.71	100.00%	Variance due to portion of project delayed in 2012 to
Elect Dist-Station Equip	130770	2012 LGE Misc Dist Projects	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	1,534.85	-	1,534.85	100.00%	
Elect Dist-Station Equip	130775	2012 LGE Rplc Fire Detctn Syst	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	-	-	-	100.00%	
Elect Dist-Station Equip	130776	2012 Rplc 15KV Circuit Brkr-CD	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	0.34	-	0.34	100.00%	
Elect Dist-Station Equip	130795	SCM 2012 LGE Sub Bldg & Grds	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	9,967.38	-	9,967.38	100.00%	
Elect Dist-Station Equip	130797	SCM 2012 LGE Tools & Equip	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	(493.11)	-	(493.11)	100.00%	
Elect Dist-Station Equip	130814	SCM 2013 Misc NESC Comp Proj	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	39,794.14	75,147.37	(35,353.23)	47.05%	Variance due to less NESC clearance deficiencies than
Elect Dist-Station Equip	131109	2013 LGE Transformer Rwd/Rpr	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	-	831,500.00	(831,500.00)	100.00%	Budget is developed at a higher level to encompass
Elect Dist-Station Equip	134911	SCM2012 FPE TAPCHGR-NORMANDY	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	0.27	-	0.27	100.00%	
Elect Dist-Station Equip	134913	SCM2012 FPE TAPCHGR-REINHAUSEN	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	0.55	-	0.55	100.00%	
Elect Dist-Station Equip	134914	SCM2012 RPL SEMINOLE TR4 BRKR	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	0.08	-	0.08	100.00%	
Elect Dist-Station Equip	134915	SCM2012 RPL GE SFC PRTCT RELAY	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	(4,892.40)	-	(4,892.40)	100.00%	
Elect Dist-Station Equip	135770	Madison TR2 Rewind	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	1.32	-	1.32	100.00%	
Elect Dist-Station Equip	135873	Repl fail Pot Trans, Tip Top.	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	0.43	-	0.43	100.00%	
Elect Dist-Station Equip	137764	Paddys Run Metering Project	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	0.20	-	0.20	100.00%	
Elect Dist-Station Equip	137782	HC-1435 BREAKER REPLACE	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	(3,264.00)	-	(3,264.00)	100.00%	
Elect Dist-Station Equip	137785	BISHOP SUB TR1 REPLACE	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	372.89	-	372.89	100.00%	
Elect Dist-Station Equip	137802	PLEASURE RIDGE TR1 REPL	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	12.26	-	12.26	100.00%	
Elect Dist-Station Equip	138093	LEO URD CABLE REJUV/REP	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	360,066.47	-	360,066.47	100.00%	The funding for this project was budgeted on a multi-year
Elect Dist-Station Equip	138113	SCM BDD DIFF RELAY REPL	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	58,177.19	49,565.54	8,611.65	17.37%	
Elect Dist-Station Equip	138115	SCM FPE TAPCHANGER REPL	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	321,626.79	281,949.99	39,676.80	14.07%	Variance due to higher actual cost in investment

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Elect Dist-Station Equip	138127	SCM 2013 LGE REPL SUB BATT	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	90,180.07	83,940.99	6,239.08	7.43%	
Elect Dist-Station Equip	138140	DSP RUSSELL COR SUBST PROJ	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	-	2,000,000.00	(2,000,000.00)	100.00%	Project delayed due to lack of load growth. Project
Elect Dist-Station Equip	138230	LGE REPL TRANS FIRE DET SYS	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	172.17	22,489.59	(22,317.42)	99.23%	
Elect Dist-Station Equip	138244	SCM 2013 LGE MISC DIST PROJ	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	164,960.70	105,189.20	59,771.50	56.82%	Variance due to additional minor substation upgrades than
Elect Dist-Station Equip	138659	BISHOP SUBSTATION TR1 REWIND	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	405,510.33	-	405,510.33	100.00%	This is an individual rewind project for LGE. The budget
Elect Dist-Station Equip	139096	Back-up Cntrl Ctr- Dist-LG&E	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	18,313.30	-	18,313.30	100.00%	
Elect Dist-Station Equip	139432	SCM LGE 2013 BLDG & GROUNDS	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	10,265.11	-	10,265.11	100.00%	
Elect Dist-Station Equip	139582	UFLS RELAY ADDITION PROJECT	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	66,241.78	-	66,241.78	100.00%	Emerging project not anticipated at time of budget.
Elect Dist-Station Equip	139939	DAHLIA SUB TR1 REPLACE	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	57,578.70	-	57,578.70	100.00%	This is an individual rewind project for LGE. Money is
Elect Dist-Station Equip	140348	DAHLIA SUB TR1 REWIND	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	371,370.55	-	371,370.55	100.00%	This is an individual rewind project for LGE. The budget
Elect Dist-Station Equip	140429	HARMONY LANDING TR1 REPLACE	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	(371.76)	-	(371.76)	100.00%	
Elect Dist-Station Equip	140571	SCM2014 LGE PORTABLE SUB	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	2,009,914.66	-	2,009,914.66	100.00%	Emergent project to purchase one Portable Transformer,
Elect Dist-Station Equip	142485	LEQ 2014 CABLE REJUV/REPL	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	362,608.75	-	362,608.75	100.00%	This project started earlier than anticipated in order to
Elect Dist-Station Equip	142941	CLIFTON TR3 XFMR REPLACEMENT	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	533,225.38	-	533,225.38	100.00%	Emergent project to replace the failed Clifton Transformer
Elect Dist-Station Equip	143003	SCM 2013 LG&E SPARE BREAKERS	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	31,348.89	-	31,348.89	100.00%	Emerging project not anticipated at time of budget.
Elect Dist-Station Equip	CCAPR340	Capital CAP/REG/RECL - 003400	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	726,735.67	187,909.74	538,825.93	286.75%	Incremental funding allocated to project after original
Elect Dist-Station Equip	CSYSEN340	Sys Enh - 003400	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	666,061.17	139,965.00	526,096.17	375.88%	Variance to budget reflects actual versus projected
Elect Dist-Station Equip	MCAPRR340	MAINT CAP, REG, REC 340	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	884.81	-	884.81	100.00%	
Elect Dist-Station Equip	SYSENH340	SYS ENH EXIST CUST 340	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	42,327.26	-	42,327.26	100.00%	This is an old blanket project number. The Budget is on
Elect Dist-Structures & Improve	122457	EDO ADJUSTMENTS	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	-	1,000.00	(1,000.00)	100.00%	
Elect Dist-Structures & Improve	138437	UGNW PILC Cable Rep 2013	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	-	850,031.00	(850,031.00)	100.00%	Budget is developed at a higher level and later reallocated
Elect Dist-Structures & Improve	138438	UGNW sec cable 2013	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	-	850,031.00	(850,031.00)	100.00%	Budget is developed at a higher level and later reallocated
Elect Dist-Structures & Improve	138440	URD Cable Rep/Rej 2013	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	-	425,009.75	(425,009.75)	100.00%	Budget is developed at a higher level and later reallocated
Elect Dist-Structures & Improve	139153	Imcorp - Hurstbourne	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	278,299.87	-	278,299.87	100.00%	Emerging project not anticipated at time of budget
Elect Dist-Structures & Improve	139154	Imcorp - Bluegrass Fields	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	96,070.08	-	96,070.08	100.00%	Emerging project not anticipated at time of budget
Elect Dist-Structures & Improve	139161	LGE CEMI 2013	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	46,693.21	-	46,693.21	100.00%	This project was budgeted in the LGE CEMI project in
Elect Dist-Structures & Improve	142696	UPDATE DRAINAGE SSC	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	72,111.82	-	72,111.82	100.00%	Emerging project not anticipated at time of budget.
Elect Dist-UG Conductors & Devices	131710	Service Pilot UG	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	15,025.80	-	15,025.80	100.00%	
Elect Dist-UG Conductors & Devices	136394	LGE Ckt 1142	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	36,796.16	-	36,796.16	100.00%	Budget for reliability projects is developed at a higher level
Elect Dist-UG Conductors & Devices	136396	LGE Ckt HC 1291	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	157,887.79	-	157,887.79	100.00%	Budget for reliability projects is developed at a higher level
Elect Dist-UG Conductors & Devices	137702	Ckt CF1201	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	180,315.28	-	180,315.28	100.00%	Budget for reliability projects is developed at a higher level
Elect Dist-UG Conductors & Devices	137703	Ckt FH1210	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	40,638.20	-	40,638.20	100.00%	Budget for reliability projects is developed at a higher level
Elect Dist-UG Conductors & Devices	137708	Ckt TA1133	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	17,238.87	-	17,238.87	100.00%	
Elect Dist-UG Conductors & Devices	137709	Ckt FA1123	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	38,415.40	-	38,415.40	100.00%	Budget for reliability projects is developed at a higher level
Elect Dist-UG Conductors & Devices	137710	Ckt MD1452	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	8,218.59	-	8,218.59	100.00%	
Elect Dist-UG Conductors & Devices	137711	Ckt TA1106	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	84,576.33	-	84,576.33	100.00%	Budget for reliability projects is developed at a higher level
Elect Dist-UG Conductors & Devices	137712	Ckt AK1291	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	259,969.39	-	259,969.39	100.00%	Budget for reliability projects is developed at a higher level
Elect Dist-UG Conductors & Devices	137713	Ckt AK1295	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	339,254.73	-	339,254.73	100.00%	Budget is developed at a higher level to encompass
Elect Dist-UG Conductors & Devices	137714	Ckt LS1245	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	464,419.34	-	464,419.34	100.00%	Budget is developed at a higher level to encompass
Elect Dist-UG Conductors & Devices	137715	Ckt PL-1270	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	7,687.47	-	7,687.47	100.00%	
Elect Dist-UG Conductors & Devices	137788	PL 1270	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	29,940.73	-	29,940.73	100.00%	Budget for reliability projects is developed at a higher level
Elect Dist-UG Conductors & Devices	137789	AB1205	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	11,678.16	-	11,678.16	100.00%	
Elect Dist-UG Conductors & Devices	138092	FAULT CIR INDI UG PROJ	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	19,826.89	-	19,826.89	100.00%	
Elect Dist-UG Conductors & Devices	138169	BELKNAP VAULT	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	237,670.09	602,386.36	(364,716.27)	60.55%	The original budget amount included the purchase of a
Elect Dist-UG Conductors & Devices	138886	LS1245	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	38,546.00	-	38,546.00	100.00%	Budget for reliability projects is developed at a higher level
Elect Dist-UG Conductors & Devices	139271	PILC Cable Repl Prog 2013	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	1,982,403.63	-	1,982,403.63	100.00%	The funding for this project was budgeted on two multi-
Elect Dist-UG Conductors & Devices	140352	7TH AND JEFFERSON NETWORK REP	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	401,357.06	-	401,357.06	100.00%	Emergent work due to electrical cable fault on 3/23/2013.
Elect Dist-UG Conductors & Devices	141195	PILC 2014 LGE UG Cable Replace	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	1,466,350.05	-	1,466,350.05	100.00%	Project started earlier than anticipated driven by an
Elect Dist-UG Conductors & Devices	CTBRD340U	Cap Trouble Orders UG - 003400	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	918,697.61	596,964.51	321,733.10	53.89%	Variance to budget reflects actual versus projected
Elect Dist-UG Conductors & Devices	CVLT343	Capital Network Vlts - 003430	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	344,973.19	699,999.99	(355,026.80)	50.72%	Variance to budget reflects actual versus projected
Elect Dist-UG Conductors & Devices	NETVLT343	Network Vaults 003430	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	922.68	-	922.68	100.00%	
Elect Dist-UG Conductors & Devices	PBWK344UG	PUB WORKS 344 UG	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	(1,969.23)	-	(1,969.23)	100.00%	
Elect Dist-UG Conductors & Devices	RELD340UG	UG Reliability 003400	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	14,544.80	-	14,544.80	100.00%	
Elect Dist-UG Conductors & Devices	TBRD340UG	Trouble UG 003400	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	331.39	-	331.39	100.00%	
Elect Dist-UG Conduit	138094	MANHOLE COV REPL PRO - 2013	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	450,256.92	500,635.00	(50,378.08)	10.06%	The scope changed and fewer manhole covers were
Elect Dist-UG Conduit	CABLE341	Blanket cable for joint trench	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	270,608.31	-	270,608.31	100.00%	This project is for the purchase of cable used on Joint
Elect Dist-UG Conduit	CRCST340	Cust Requested - 003400	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	(149,558.40)	319,251.74	(468,810.14)	146.85%	Variance due to customer payments received for prior
Elect Dist-UG Conduit	CRDD340U	Capital Rep Def UG - 003400	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	595,358.46	1,551,215.59	(955,857.13)	61.62%	Variance to budget reflects actual versus projected
Elect Dist-UG Conduit	RCST340	CUST REQ 340	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	81,934.80	-	81,934.80	100.00%	This is an old blanket project number. The Budget is in
Elect Dist-UG Conduit	RDDD340UG	REP DEF EQ UG 340	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	48,749.23	-	48,749.23	100.00%	This is an old blanket project number. The Budget is on
Elect General-Tools, Shops & Garage	132058	Stores Capital (2013) - LG&E %	P46700: SUPPLY CHAIN	Infrastructure/Reliability	non-Mech	2013	-	11,500.00	(11,500.00)	100.00%	
Elect General-Tools, Shops & Garage	135002	SCM2013 LGE TOOLS AND EQUIP	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	87,327.32	29,179.59	58,147.73	199.28%	Variance due to additional Capital tools and equipment
Elect General-Tools, Shops & Garage	135208	2 pole top mannequins	P41130: SAFETY AND SECURITY	Infrastructure/Reliability	non-Mech	2013	12,100.24	11,977.00	123.24	1.03%	
Elect General-Tools, Shops & Garage	135929	TLEQ340 - 2012	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	(1,459.38)	-	(1,459.38)	100.00%	
Elect General-Tools, Shops & Garage	138255	TLEQ340 - 2013	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	198,172.42	177,285.00	20,887.42	11.78%	
Elect General-Tools, Shops & Garage	139754	TOW MASTER TRAILERS-GAS DIST	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	68,853.58	-	68,853.58	100.00%	2013 capital tool purchases were budgeted to project
Elect General-Tools, Shops & Garage	142971	LOU ELEC OPS CABLE HOG	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	31,983.64	-	31,983.64	100.00%	Emerging project not anticipated at time of budget
Elect LGE -Transport-Cars & Trucks	140400	MC AQCS Vehicle 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	15,582.68	-	15,582.68	100.00%	
Elect LGE -Transport-Cars & Trucks	140450	CR Operations Vehicle 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	15,582.68	-	15,582.68	100.00%	
Elect LGE -Transport-Cars & Trucks	142518	Purchase Tier 1 Vehicles	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	715,163.61	-	715,163.61	100.00%	Project approved during the budget year due to decision to
Elect LGE -Transport-Cars & Trucks	143099	MC Rotating Equip Truck	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	19,267.74	-	19,267.74	100.00%	
Elect LGE -Transport-Cars & Trucks	142987LGE	TC LGE LIC VEHICLES 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	37,472.11	-	37,472.11	100.00%	Emergent need to replace aging site transportation
Elect LGE-Transport-Trailers	136515	LGE SCM TRAILER	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	493.11	-	493.11	100.00%	
Elect LGE-Transport-Trailers	138664	LOU ELEC OPS TRAILERS	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	966.96	-	966.96	100.00%	
Elect Trans-OH Conductors & Devices	L6-2012	NEW FACILITIES T-LINE LGE 2012	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	(196.59)	-	(196.59)	100.00%	
Elect Trans-OH Conductors & Devices	L9-2011	PRIORITY REPL T-LINES LGE 2011	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	(17,829.80)	-	(17,829.80)	100.00%	
Elect Trans-OH Conductors & Devices	L9-2012	3PRIORITY REPL T-LINE LGE 2012	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	174,719.94	-	174,719.94	100.00%	Completion of work that began during the prior year. Due
Elect Trans-Poles & Fixtures	125265	Skylight-Penal Farm 69kV	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	9,189.76	-	9,189.76	100.00%	
Elect Trans-Poles & Fixtures	132881	4533 MILL CREEK 345 PARA	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	63,358.64	-	63,358.64	100.00%	The project was assumed to be completed during 2012
Elect Trans-Poles & Fixtures	132883	4531 MILL CREEK 345 PARA	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	65,001.00	-	65,001.00	100.00%	The project was assumed to be completed during 2012
Elect Trans-Poles & Fixtures	132884	4532 MILL CREEK 345 PARA	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	45,341.55	-	45,341.55	100.00%	The project was assumed to be completed during 2012
Elect Trans-Poles & Fixtures	133322	NERCALRT-OH FLS-PDYW	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	469,095.88	492,345.76	(23,249.88)	4.72%	

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Elect Trans-Poles & Fixtures	133323	NERCALRT-DXE-PDYS RN	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	-	623,696.90	(623,696.90)	100.00%	The budget was prepared using a formulaic estimate for
Elect Trans-Poles & Fixtures	133324	NERCALRT-ASHBM-MNSLK	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	109,747.38	391,585.93	(281,838.55)	71.97%	The budget was prepared using a formulaic estimate for
Elect Trans-Poles & Fixtures	133327	NERCALRT-CNRNST-ASBM	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	-	585,595.27	(585,595.27)	100.00%	The budget was prepared using a formulaic estimate for
Elect Trans-Poles & Fixtures	133337	NERCALRT-PLSRRDG TAP	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	5,704.41	-	5,704.41	100.00%	
Elect Trans-Poles & Fixtures	133338	NERCALRT-CNRNST-ASB2	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	33,203.26	41,609.24	(8,405.98)	20.20%	
Elect Trans-Poles & Fixtures	133339	NERCALRT-CLVRPT-TPTP	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	56,434.73	-	56,434.73	100.00%	The project was assumed to be completed during 2012
Elect Trans-Poles & Fixtures	133340	NERCALRT-BRGRS-WTRSD	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	702,472.67	99,857.71	602,614.96	603.47%	The budget was prepared using a formulaic estimate for
Elect Trans-Poles & Fixtures	133342	NERCALRT-BRGRS-WRSD2	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	-	30,022.02	(30,022.02)	100.00%	The budget was prepared using a formulaic estimate for
Elect Trans-Poles & Fixtures	133344	NERCALRT-MD LN-OKLNA	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	264,637.46	288,299.05	(23,661.59)	8.21%	
Elect Trans-Poles & Fixtures	133345	NERCALRT-BLU LK-MD LN	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	-	314,801.54	(314,801.54)	100.00%	The budget was prepared using a formulaic estimate for
Elect Trans-Poles & Fixtures	133346	NERCALRT-NRTHSD-BRGS	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	1,259,165.13	247,132.76	1,012,032.37	409.51%	The budget was prepared using a formulaic estimate for
Elect Trans-Poles & Fixtures	133347	NERCALRT-NRTHSD-BGS2	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	-	37,769.71	(37,769.71)	100.00%	The budget was prepared using a formulaic estimate for
Elect Trans-Poles & Fixtures	133387	NERCALRT-CANAL TAP	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	90,580.20	-	90,580.20	100.00%	The project was assumed to be completed during 2012
Elect Trans-Poles & Fixtures	133445	NERCALRT-MGZN-WTRSD	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	(2,924.46)	-	(2,924.46)	100.00%	
Elect Trans-Poles & Fixtures	133460	NERCALRT-CNTRFD-MDTN	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	7,768.16	-	7,768.16	100.00%	
Elect Trans-Poles & Fixtures	133467	NERCALRT-HNCK-MGZN	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	4,517.20	-	4,517.20	100.00%	
Elect Trans-Poles & Fixtures	133481	NERCALRT-APPRK-ETHL	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	3,596.76	-	3,596.76	100.00%	
Elect Trans-Poles & Fixtures	133978	NERCALRT-TVA-PDYS RN	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	597,676.75	2,796,328.09	(2,198,651.34)	78.63%	The budget was prepared using a formulaic estimate for
Elect Trans-Poles & Fixtures	134027	NERCALRT-TVA-BLU LCK	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	-	141,188.20	(141,188.20)	100.00%	The budget was prepared using a formulaic estimate for
Elect Trans-Poles & Fixtures	134195	RUSSELL CRNR SUB	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	-	2,975,607.69	(2,975,607.69)	100.00%	Project delayed to 2016-2017 due to the Distribution
Elect Trans-Poles & Fixtures	134202	CRSTWD HWY RELO	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	-	871,928.74	(871,928.74)	100.00%	Project was delayed by the Highway Department and
Elect Trans-Poles & Fixtures	134206	MTWN#4-TRSFMR-LINES	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	(67,750.26)	1,656,807.74	(1,724,558.00)	104.09%	Accelerated Lines work into 2012 which was funded by
Elect Trans-Poles & Fixtures	134295	PRESTON HWY RELOCATION	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	-	(35,265.44)	35,265.44	100.00%	The budget assumed more reimbursement for investment
Elect Trans-Poles & Fixtures	134296	LOUISVILLE EAST END BRIDGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	(18,274.14)	3,416.27	(21,690.41)	634.91%	
Elect Trans-Poles & Fixtures	135917	NERCALRT-APPRK-MDLTN	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	(80,474.04)	-	(80,474.04)	100.00%	Reversal of incorrect 2012 accrual to this project.
Elect Trans-Poles & Fixtures	136229	NERCALRT-CLFTY-CGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	141,691.54	-	141,691.54	100.00%	The project was assumed to be completed during 2012
Elect Trans-Poles & Fixtures	137762	LGE-69KV MOT UPGRADES	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	-	1,000,035.92	(1,000,035.92)	100.00%	Placeholder for ground clearance issues identified by
Elect Trans-Poles & Fixtures	137763	RIVER RD HWY RELO	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	-	1,300,000.80	(1,300,000.80)	100.00%	Project delayed by the Highway Department until 2015.
Elect Trans-Poles & Fixtures	L5-2013	RELOCATION T-LINES	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	(96,082.33)	78,635.67	(174,718.00)	222.19%	Actual reimbursable work was higher than assumed in the
Elect Trans-Poles & Fixtures	L8-2012	STORM DAMAGE T-LINE LGE 2012	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	(14,320.46)	-	(14,320.46)	100.00%	
Elect Trans-Poles & Fixtures	L8-2013	STORM DAMAGE T-LINE LGE 2013	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	20,426.68	165,885.95	(145,459.27)	87.69%	Actual needs were lower than expected allowing for
Elect Trans-Poles & Fixtures	L9-2010	PRIORITY REPL T-LINES LGE 2010	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	8,851.62	-	8,851.62	100.00%	
Elect Trans-Poles & Fixtures	L9-2013	PRIORITY REPL T-LINES LGE 2013	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	2,713,963.73	655,596.98	2,058,366.75	313.97%	Replaced more poles than originally planned. Overhead
Elect Trans-Staion Eq Sys Control	130582	Phones for Contr Center- LG&E	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	-	7,569.65	(7,569.65)	100.00%	
Elect Trans-Staion Eq Sys Control	130609	EMS Database Expansion- LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	-	71,643.00	(71,643.00)	100.00%	The work was completed under project 142635 for less
Elect Trans-Staion Eq Sys Control	130611	Digital EMS Comm Chanls LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	-	21,111.87	(21,111.87)	100.00%	
Elect Trans-Staion Eq Sys Control	130898	Lou Upgd-Middletown 345kV Brkr	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	365.46	-	365.46	100.00%	
Elect Trans-Staion Eq Sys Control	131342	Middletown Control House	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	765,043.36	1,323,904.93	(558,861.57)	42.21%	More work was completed during 2012 than assumed in
Elect Trans-Staion Eq Sys Control	131777	Contrl Cntr ImprvmentsLGE 2013	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	-	7,415.62	(7,415.62)	100.00%	
Elect Trans-Staion Eq Sys Control	131805	CIP- LGE 2013	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	-	52,509.24	(52,509.24)	100.00%	Project cancelled due to lack of need for that year. Cyber
Elect Trans-Staion Eq Sys Control	134411	UPGRADE EMS SOFTWARE LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	39,691.43	83,939.95	(44,248.52)	52.71%	The budget assumed that the work would be completed
Elect Trans-Staion Eq Sys Control	134560	PADDYSRUN TR4A REPL	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	0.74	-	0.74	100.00%	
Elect Trans-Staion Eq Sys Control	134664	Back-up Trans Control Ctr LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	12,807.71	2,691,587.54	(2,678,779.83)	99.52%	Project has been delayed to 2020 due to continued
Elect Trans-Staion Eq Sys Control	137354	CIP V4 EMS LG&E	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	-	134,333.91	(134,333.91)	100.00%	Project cancelled due to lack of need for that year. Cyber
Elect Trans-Staion Eq Sys Control	138883	PADDYS RUN VOLTAGE CONTROLS	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	2,021.36	-	2,021.36	100.00%	
Elect Trans-Staion Eq Sys Control	139157	2013 DIX Battery Replace-LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	3,091.44	-	3,091.44	100.00%	
Elect Trans-Staion Eq Sys Control	139656	Mapboard Upgrade-LGE-2013	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	33,886.34	-	33,886.34	100.00%	Emerging project not anticipated at time of budget.
Elect Trans-Staion Eq Sys Control	141220	EMS AIRGAP SVRS-2013-LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	28,852.15	-	28,852.15	100.00%	Emerging project not anticipated at time of budget.
Elect Trans-Staion Eq Sys Control	LBATTRY13	Batteries LGE 2013	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	96,458.30	54,380.56	42,077.74	77.38%	Budgeted at a high level to encompass work on several
Elect Trans-Staion Eq Sys Control	LRSUB-11	LG&E Routine - Subs-11	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	(25,416.20)	-	(25,416.20)	100.00%	Work that was originally incorrectly charged to this
Elect Trans-Staion Eq Sys Control	LRSUB-12	LG&E Routine - Subs-12	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	155,959.62	-	155,959.62	100.00%	Work that began in 2012 carried over into 2013. These
Elect Trans-Station Equip-Nonsys	118209	Trimble 2 Transmission lge	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	38,528.04	-	38,528.04	100.00%	Reclamation work that was not anticipated when the 2013
Elect Trans-Station Equip-Nonsys	127149	High Spd Historic Arch-LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	-	97,129.55	(97,129.55)	100.00%	Project completed under 140957.
Elect Trans-Station Equip-Nonsys	131314	Lou Upgr-New Albany-Subs	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	3,064,973.58	5,953,030.68	(2,888,057.10)	48.51%	Actual costs were lower than budget due to permitting
Elect Trans-Station Equip-Nonsys	131701	Lou Upgrades-Midtown 4th Xfrmr	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	4,376,053.96	5,072,355.57	(696,301.61)	13.73%	The budget assumed more work would be completed
Elect Trans-Station Equip-Nonsys	132090	ET-Xfrmr-Replc	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	5,967.25	-	5,967.25	100.00%	
Elect Trans-Station Equip-Nonsys	132475	MC-Brkrs-Rplc	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	2,935.10	-	2,935.10	100.00%	
Elect Trans-Station Equip-Nonsys	132870	CIP Physical Security Upgs-LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	85,153.49	-	85,153.49	100.00%	Charges were reallocated from project 132867. This
Elect Trans-Station Equip-Nonsys	132888	EMS CC Switchover - LG&E	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	12,951.67	22,932.01	(9,980.34)	43.52%	
Elect Trans-Station Equip-Nonsys	134242	CIP Test Lab-LGE-2013	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	249,738.82	175,009.94	74,728.88	42.70%	The budget was prepared prior to completion of a detailed
Elect Trans-Station Equip-Nonsys	134750	8 New EMS Workstations LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	(0.01)	-	(0.01)	100.00%	
Elect Trans-Station Equip-Nonsys	134752	REPLACE ALL WKSTATIONS LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	-	84,047.09	(84,047.09)	100.00%	Project cancelled due to lack of need for that year. EMS
Elect Trans-Station Equip-Nonsys	135211	345kV Breaker Repl-LGE-2012	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	12,484.94	-	12,484.94	100.00%	
Elect Trans-Station Equip-Nonsys	135825	LGE Test Equipment - 2012	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	(1,709.04)	-	(1,709.04)	100.00%	
Elect Trans-Station Equip-Nonsys	136192	EMS Workstations 2012 LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	0.01	-	0.01	100.00%	
Elect Trans-Station Equip-Nonsys	136250	Ethel TR 6 LTC Rebuild	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	0.02	-	0.02	100.00%	
Elect Trans-Station Equip-Nonsys	136307	System Operations Room 154 LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	(101.75)	-	(101.75)	100.00%	
Elect Trans-Station Equip-Nonsys	136313	PADDYS RUN 138KV DISCNCT RP	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	0.22	-	0.22	100.00%	
Elect Trans-Station Equip-Nonsys	136527	PADDYS RUN WILDLIFE	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	1.86	-	1.86	100.00%	
Elect Trans-Station Equip-Nonsys	136976	CR Contingency-Funding Proj	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	-	9,279,361.55	(9,279,361.55)	100.00%	Project budgeted for potential work identified by the
Elect Trans-Station Equip-Nonsys	137363	Tip Top Xfrmr TR2 Rpl	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	1,357,754.51	2,399,848.91	(1,042,094.40)	43.42%	The scope of this project changed from purchasing a
Elect Trans-Station Equip-Nonsys	138828	Cane Run Control House-LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	1,486,024.03	-	1,486,024.03	100.00%	This project was not specifically budgeted in 2013,
Elect Trans-Station Equip-Nonsys	139480	Mill Creek 4531 Brkr	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	444,570.45	-	444,570.45	100.00%	The need for this project was identified after the 2013
Elect Trans-Station Equip-Nonsys	140388	LGE Test Equipment - 2013	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	25,796.80	-	25,796.80	100.00%	Emerging project not anticipated at time of budget.
Elect Trans-Station Equip-Nonsys	LBR-11	LGE Breakers11	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	7,784.72	-	7,784.72	100.00%	
Elect Trans-Station Equip-Nonsys	LBR-12	LGE Breakers Replacements-2012	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	92,529.97	-	92,529.97	100.00%	Work that began in 2012 carried over into 2013. These
Elect Trans-Station Equip-Nonsys	LBR-13	LGE Breakers Replacements-2013	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	1,906,826.94	499,929.70	1,406,897.24	281.42%	Budget is developed at a higher level to encompass
Elect Trans-Station Equip-Nonsys	LDISCAP12	LGE DISTRIBUTION CAPACITOR12	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	104,427.07	-	104,427.07	100.00%	Work that began in 2012 carried over into 2013. These
Elect Trans-Station Equip-Nonsys	LDISCAP13	LGE DISTRIBUTION CAPACITOR13	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	158,704.86	125,101.21	33,603.65	26.86%	Budgeted at a high level to encompass work on several
Elect Trans-Station Equip-Nonsys	LFENCE-12	LFENCE-12	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	70,837.50	-	70,837.50	100.00%	Work that began in 2012 carried over into 2013. These
Elect Trans-Station Equip-Nonsys	LFENCE-13	LFENCE-13	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	77,416.61	140,008.00	(62,591.39)	44.71%	Actual needs were lower than expected allowing for
Elect Trans-Station Equip-Nonsys	LGRNDRP12	Grounding RepairsLGE-2012	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	(72,539.96)	-	(72,539.96)	100.00%	Work that was originally charged to this project was

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Elect Trans-Station Equip-Nonsys	LRELAY-12	LG&E RELAY-12	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	(19,762.97)	-	(19,762.97)	100.00%	
Elect Trans-Station Equip-Nonsys	LRELAY-13	LG&E RELAY-13	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	206,134.59	175,197.10	30,937.49	17.66%	Budgeted at a high level to encompass work on several
Elect Trans-Station Equip-Nonsys	LRSUB-13	LG&E Routine - Subs-13	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	271,701.26	449,791.51	(178,090.25)	39.59%	Actual needs were lower than expected allowing for
Elect Trans-Station Equip-Nonsys	LRTU-12	LGE RTU Replacements-12	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	1,713.58	-	1,713.58	100.00%	
Elect Trans-Station Equip-Nonsys	LRTU-13	LGE RTU Replacements-13	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	19,026.20	244,998.34	(225,972.14)	92.23%	Actual needs were lower than expected allowing for
Elect Trans-Station Equip-Nonsys	LSTSVC12	Station Svc Trnsfrmrs-LG&E-12	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	28,739.07	-	28,739.07	100.00%	Work that began in 2012 carried over into 2013. These
Elect Trans-Station Equip-Nonsys	LSTSVC13	Station Svc Trnsfrmrs-LG&E-13	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	(16.79)	19,855.87	(19,872.66)	100.08%	
Elect Trans-Station Equip-Nonsys	LSURGE-12	Surge Arrestors LGE-12	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	(0.79)	-	(0.79)	100.00%	
Elect Trans-Station Equip-Nonsys	LSURGE-13	Surge Arrestors LGE-13	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	11,631.92	51,185.18	(39,553.26)	77.27%	Actual needs were lower than expected allowing for
Elect Trans-Struct & Imp-Nonsys Con	138681	Trimble Co 5 Xfrmr Repl	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	3,463,270.49	2,651,771.08	811,499.41	30.60%	Purchase of the replacement began in 2012 and carried
Elect Trans-Struct & Imp-Sys Cont	130643	Routine EMS- LGE 2013	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	-	67,223.88	(67,223.88)	100.00%	Budget is developed at a higher level to encompass
Elect Trans-Struct & Imp-Sys Cont	137686	SIMPSONVILLE TRANS-LGE	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2013	(30,600.60)	-	(30,600.60)	100.00%	Project work was completed in 2010. In 2013 a journal
Elect Trans-Towers & Fixtures	131443	KENZIG ROAD	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	2,320,506.75	2,260,000.00	60,506.75	2.68%	
Elect Trans-Towers & Fixtures	132809	4535 NRTHSD SBSTN PARA	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	(6,811.58)	-	(6,811.58)	100.00%	
Elect Trans-Towers & Fixtures	138691	TWR LGHTNG-LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	453,552.70	557,549.28	(103,996.58)	18.65%	The budget was prepared prior to completion of a detailed
Elect Trans-Towers & Fixtures	139668	PLN-KWD-ASHBTM-69MOT	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	899,624.83	-	899,624.83	100.00%	Emergency work identified by Transmission Planning to
Elect Trans-Towers & Fixtures	L6-2013	NEW FACILITIES T-LINE LGE 2013	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	-	115,762.06	(115,762.06)	100.00%	Actual needs were lower than expected allowing for
Gas Dist-Industrial Measuring & Re	134646	UPGR FACIL DISTRICT REGUL ST	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	10,696.36	-	10,696.36	100.00%	
Gas Dist-Industrial Measuring & Re	134648	GAS REGULATION CAPACITY	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	(6,372.56)	-	(6,372.56)	100.00%	
Gas Dist-Industrial Measuring & Re	135170	2012 GAS REGUL FACIL UPGR	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	267,339.96	-	267,339.96	100.00%	Carryover from project budgeted for 2012. Actual project
Gas Dist-Industrial Measuring & Re	137946	REPL MAGNOLIA ODORANT SYS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	144,559.25	148,583.76	(4,024.51)	2.71%	
Gas Dist-Industrial Measuring & Re	137947	UPGR FAC DISTR REGU STA	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	-	23,544.18	(23,544.18)	100.00%	
Gas Dist-Industrial Measuring & Re	137948	GAS REGULATION FAC UPGR	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	107,856.25	611,502.71	(503,646.46)	82.36%	Most of project delayed to 2014 due to construction
Gas Dist-Industrial Measuring & Re	137949	GAS REG CAPACITY PROJ	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	160,056.36	290,804.26	(130,747.90)	44.96%	Project scope reduction.
Gas Dist-Industrial Measuring & Re	137950	PUR/INTE SCADA SYS DEV DRIV	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	-	68,159.38	(68,159.38)	100.00%	Project not required at that time.
Gas Dist-Industrial Measuring & Re	138045	INST ODOR INJ SYS LRG REG FAC	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	-	60,498.76	(60,498.76)	100.00%	Project not required at that time.
Gas Dist-Industrial Measuring & Re	138046	INSTALL ELEC RECORDING DEVICES	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	-	(3,953.80)	3,953.80	100.00%	
Gas Dist-Industrial Measuring & Re	138050	UPGR PADDYS RUN STATION	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	-	73,878.76	(73,878.76)	100.00%	Project not required at that time.
Gas Dist-Mains	120595	PURCHASE REGUL-RES/COMM	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	2,291.87	-	2,291.87	100.00%	
Gas Dist-Mains	126440	MAGN FARM TAP UPGRADE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	8,022.35	-	8,022.35	100.00%	
Gas Dist-Mains	134512	2012 AC MITIGATION	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	147,143.65	-	147,143.65	100.00%	Emerging project not anticipated at time of budget.
Gas Dist-Mains	134515	2012 INTERNAL CORROS MITIGATE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	7,111.49	-	7,111.49	100.00%	
Gas Dist-Mains	135942	2012 IME SMALL TOOLS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	(232.16)	-	(232.16)	100.00%	
Gas Dist-Mains	136973	LOU REG AIRPORT AUTH GAS REL	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	(2,450.71)	-	(2,450.71)	100.00%	
Gas Dist-Mains	137915	#2 REACTIVATOR REPL	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	258,896.63	235,099.96	23,796.67	10.12%	
Gas Dist-Mains	137926	SOIL/AIR INTERF COATING	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	-	51,548.36	(51,548.36)	100.00%	Project not required at that time.
Gas Dist-Mains	137931	UPGR CG & LG REG STA RTU's	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	108,289.24	95,208.14	13,081.10	13.74%	
Gas Dist-Mains	137941	GMPS CUST CONVERSIONS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	-	14,639.38	(14,639.38)	100.00%	
Gas Dist-Mains	137942	UPGR FT FLD DEVICE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	101,244.08	100,638.76	605.32	0.60%	
Gas Dist-Mains	137953	CP IMPRESSED CUR SYS IMPR	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	14,050.05	15,052.50	(1,002.45)	6.66%	
Gas Dist-Mains	138569	HWY 53 - GAS RELOCATION	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	-	1,200,714.41	(1,200,714.41)	100.00%	Project delayed due to Kentucky Transportation Cabinet
Gas Dist-Mains	139009	WILSON ROAD GAS RELOCATION	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	(5,129.66)	-	(5,129.66)	100.00%	
Gas Dist-Mains	139655	DOWNTOWN OHIO RVR BRIDGE GAS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	127.74	-	127.74	100.00%	
Gas Dist-Mains	140588	HWY 44 RELOCATION - 004190	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	199,342.27	-	199,342.27	100.00%	Emergent project not anticipated at time of budget.
Gas Dist-Mains	CCAPR460	Purchase Regulators - 004600	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	122,458.92	-	122,458.92	100.00%	Emerging project not anticipated at time of budget.
Gas Dist-Mains	CPBWK406G	Gas Public Works - 004060	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	1,129,968.41	1,412,017.25	(282,048.84)	19.97%	Budget was developed at a higher level to encompass multiple public works relocation jobs. Funds were reallocated to cover the Highway 44 Relocation (140588), which was budgeted here but actuals recorded in a
Gas Dist-Mains	CRCS421	Repl Co Gas Services - 004210	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	-	32,940.42	(32,940.42)	100.00%	Project not required at that time
Gas Dist-Mains	CRCST406G	Cust Requested - 004060	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	(114,269.03)	124,628.26	(238,897.29)	191.69%	Timing of receipts for customer reimbursable work compared to when work was completed.
Gas Dist-Mains	CSYSEN406	Sys Enh - 004060	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	340,283.27	246,674.99	93,608.28	37.95%	Increase due to more system enhancement work than anticipated in the original budget which is generally based
Gas Dist-Mains	CTBRD419	Cap Trbl Orders Gas - 004190	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	153,492.43	80,251.97	73,240.46	91.26%	Increase due to more gas trouble work than anticipated in
Gas Dist-Mains	CTPD419	Capital Thrd Party - 004190	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	110,268.63	100,279.83	9,988.80	9.96%	
Gas Dist-Mains	DLSMR414	DWNTWN LRG SCALE MAIN	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	GLT	2013	5,775,111.33	5,132,544.84	642,566.49	12.52%	The Leak Mitigation program includes large scale main
Gas Dist-Mains	LSMR414	Large Scale Main Replacements	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	GLT	2013	11,011,678.90	11,276,560.86	(264,881.96)	2.35%	
Gas Dist-Mains	PBWK406G	PUB WORKS GAS 406	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	1,101.85	-	1,101.85	100.00%	
Gas Dist-Mains	PMR414	Priority Main Replacement	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	GLT	2013	4,730,558.51	4,268,611.60	461,946.91	10.82%	The Leak Mitigation program includes large scale main
Gas Dist-Mains	RCST406G	Customer requested - Gas	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	20,321.43	-	20,321.43	100.00%	
Gas Dist-Mains	RNTPD419	Repair Third Party Damages-419	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	50,865.09	-	50,865.09	100.00%	Activity was budgeted to a new project number beginning
Gas Dist-Mains	SYSEN406G	System enhancements - Gas	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	19,456.35	-	19,456.35	100.00%	
Gas Dist-Meas & Reg City Gat	127345	PENILE CITY GATE ST REDESIGN	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	1,154,177.84	-	1,154,177.84	100.00%	Actuals charged to project 127345 but budgeted on
Gas Dist-Meas & Reg City Gat	134601	UPGRADE ELLINGSWORTH CG ST	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	5,013.74	-	5,013.74	100.00%	
Gas Dist-Meas & Reg City Gat	134603	CG & LG REGULATOR ST RTUs	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	15,961.99	-	15,961.99	100.00%	
Gas Dist-Meas & Reg City Gat	134618	AUTOM CG FUEL GAS INDICATORS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	1,766.77	-	1,766.77	100.00%	
Gas Dist-Meas & Reg City Gat	135158	REPLACE WELKER REGULATORS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	15,136.99	-	15,136.99	100.00%	
Gas Dist-Meas & Reg City Gat	135159	CRESTWOOD CITY GATE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	13.72	-	13.72	100.00%	
Gas Dist-Meas & Reg City Gat	135166	COMM HP SERVICE UPGRADES	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	20,209.97	-	20,209.97	100.00%	
Gas Dist-Meas & Reg City Gat	137925	PURCH/INST CHROMATOGRAPHS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	-	45,859.38	(45,859.38)	100.00%	Project not required at that time.
Gas Dist-Meas & Reg City Gat	137927	PENILE CTY GATE STA PROJ	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	-	1,587,736.09	(1,587,736.09)	100.00%	Actuals charged to project 127345 but budgeted on
Gas Dist-Meas & Reg City Gat	137928	UPGR CG LG REG STA PIPE SUP	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	110,010.37	145,383.14	(35,372.77)	24.33%	Project scope reduction.
Gas Dist-Meas & Reg City Gat	137929	UPGR CG STA EMER GENER	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	36,548.65	55,068.13	(18,519.48)	33.63%	
Gas Dist-Meas & Reg City Gat	137930	UPGR CG LG REG STA ELEC EQP	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	94,497.80	61,076.26	33,421.54	54.72%	Emerging scope additions not anticipated at time of
Gas Dist-Meas & Reg City Gat	137933	UPGR CG VALVE ACTUATORS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	37,924.55	79,453.76	(41,529.21)	52.27%	Project scope reduction.
Gas Dist-Meas & Reg City Gat	137934	UPGR FAC @ CG STATIONS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	71,361.65	23,703.76	47,657.89	201.06%	Emerging scope additions not anticipated at time of
Gas Dist-Meas & Reg City Gat	137935	RET/REPL CG CONTROLLERS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	40,616.60	48,233.76	(7,617.16)	15.79%	
Gas Dist-Meas & Reg City Gat	137936	REPL ELDER PK IND FIRED HEAT	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	122,284.61	220,088.14	(97,803.53)	44.44%	Some work delayed to 2014 due to late material deliveries.
Gas Dist-Meas & Reg City Gat	137937	UPGR CG TRANSMITTERS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	30,673.60	23,559.38	7,114.22	30.20%	
Gas Dist-Meas & Reg City Gat	137939	AUTOM FUEL GAS INDIC @ CG	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	-	(0.01)	0.01	100.00%	

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Gas Dist-Meas & Reg City Gat	137940	COMM HP GAS SERV UPGR	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	19,486.70	517,195.01	(497,708.31)	96.23%	Most of project delayed to 2014 due to construction
Gas Dist-Meas & Reg City Gat	137943	UPGR OBSOLETE ROTARY MTRS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	93,078.81	79,681.72	13,397.09	16.81%	
Gas Dist-Meas & Reg City Gat	137944	BELTLINE SEPERATION PROJ	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	-	438,840.90	(438,840.90)	100.00%	Project delayed to 2014-2015 due to construction
Gas Dist-Meas & Reg City Gat	138001	UPGR CG STA TRANSMITTERS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	27,820.63	-	27,820.63	100.00%	Emerging project not anticipated at time of budget.
Gas Dist-Meas & Reg City Gat	138004	UPGR ELDER PK CG STATION	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	38,687.73	48,089.38	(9,401.65)	19.55%	
Gas Dist-Meas & Reg Station-Gen	114268	Gas Regulator Replacements	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	1,721.01	-	1,721.01	100.00%	
Gas Dist-Meas & Reg Station-Gen	138041	FT CUST CONVER PROJ	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	(522.85)	46,148.13	(46,670.98)	101.13%	Less customer conversions than anticipated.
Gas Dist-Meas & Reg Station-Gen	138042	INT CORR- PRESSURE MON EQP	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	82,778.25	200,275.71	(117,497.46)	58.67%	Some work delayed to 2014. Net variance $78K.
Gas Dist-Meas & Reg Station-Gen	139943	MILL CREEK REG REPLACEMENT	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	14,697.99	-	14,697.99	100.00%	
Gas Dist-Meas & Reg Station-Gen	140148	ELECTRONIC PRESSURE RECORDERS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	226,323.43	-	226,323.43	100.00%	Emerging project not anticipated at time of budget.
Gas Dist-Meters	122650	LGE Gas Meters	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2013	108,030.86	-	108,030.86	100.00%	Blanket project. In 2013 we began using a new gas meter
Gas Dist-Meters	139961	ERTs 2013 LG&E Gas	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2013	10,445.03	-	10,445.03	100.00%	
Gas Dist-Meters	CGMTR134	LGE Gas Meters - 001340	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2013	2,192,906.17	1,548,419.08	644,487.09	41.62%	Increase due primarily to purchasing more gas meters as a
Gas Dist-Other Equipment	137954	AC-MITIGATION	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	42,700.58	200,031.00	(157,330.42)	78.65%	Scope change.
Gas Dist-Other Equipment	142571	RESPIRATOR GEAR FOR GAS CONS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	49,904.52	-	49,904.52	100.00%	2013 capital tool purchases were budgeted to project
Gas Dist-Other Equipment	142771	TOOL HYDR SQUEEZE OFF STEEL	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	45,469.81	-	45,469.81	100.00%	2013 capital tool purchases were budgeted to project
Gas Dist-Other Equipment	142822	RESPIRATOR GEAR - GAS DIST	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	30,578.82	-	30,578.82	100.00%	2013 capital tool purchases were budgeted to project
Gas Dist-Other Equipment	143004	GPS EQUIPMENT - GAS DIST	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	40,097.90	-	40,097.90	100.00%	2013 capital tool purchases were budgeted to project
Gas Dist-Regulators	140381	MAOP UPGRADE PROJECT	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	451,299.91	-	451,299.91	100.00%	Emergent work due to system reinforcement needs.
Gas Dist-Services	CCSO419	REPL EXIST CUST SRV W RISER	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	GLT	2013	1,794,521.35	-	1,794,521.35	100.00%	This is a new project that was created when the GLT
Gas Dist-Services	CCSO421	REPL EXIST CS WITH RISER-MUL	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	GLT	2013	31,222.26	-	31,222.26	100.00%	Emerging project not anticipated at time of budget.
Gas Dist-Services	CCSO4485	REPL EXIST CS & RISER-4485	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	GLT	2013	60,539.09	-	60,539.09	100.00%	Emerging project not anticipated at time of budget.
Gas Dist-Services	CRCST419	RELOCATING CO OWNED SERV	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	GLT	2013	1,366.48	-	1,366.48	100.00%	
Gas Dist-Services	CTPDC419	REPL CUST OWNED SRV LINES	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	GLT	2013	8,533.71	-	8,533.71	100.00%	
Gas Dist-Services	CTPDC421	REPL CUST OWNED SRV-MULD	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	GLT	2013	152.77	-	152.77	100.00%	
Gas Dist-Services	GASRSR419	Gas Service Riser Repl & CSO	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	GLT	2013	15,768,997.64	17,699,510.00	(1,930,512.36)	10.91%	Average riser replacement costs were less than originally
Gas Dist-Services	RRCS419G	REP CO GAS SERV 419	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	GLT	2013	1,866,211.27	1,801,844.11	64,367.16	3.57%	
Gas Dist-Services	RRCS421	Serv Line Repl-Muldraugh	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	GLT	2013	6,513.32	-	6,513.32	100.00%	
Gas Dist-Services	RSRSR419	REP GAS SERV RISERS 419	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	GLT	2013	-	4,384,180.00	(4,384,180.00)	100.00%	New project numbers were created when the GLT
Gas General -Power Oper Eq-Other	126485	GAS REGULATORY TOOLS & EQ	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	(280.61)	-	(280.61)	100.00%	
Gas General -Power Oper Eq-Other	137917	BKHOES STOR FLD & MAG DIST	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	149,350.20	84,740.00	64,610.20	76.25%	$69K invoice was accrued and paid in 2013, which was
Gas General -Power Oper Eq-Other	137918	AIR COMPRESSOR.	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	15,449.45	21,185.00	(5,735.55)	27.07%	
Gas General -Power Oper Eq-Other	137919	TELETRUCK CTR STOR	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	65,219.54	66,900.00	(1,680.46)	2.51%	
Gas General -Power Oper Eq-Other	137920	TELETRUCK MAG STATION	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	65,219.54	66,900.00	(1,680.46)	2.51%	
Gas General -Power Oper Eq-Other	137921	T&E MAG GAS STORAGE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	31,647.95	33,450.00	(1,802.05)	5.39%	
Gas General -Power Oper Eq-Other	137922	GAS T&E MULD	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	44,592.61	26,999.73	17,592.88	65.16%	
Gas General -Power Oper Eq-Other	137951	PUR SMALL TOOLS IME GROUP	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	24,967.93	25,645.00	(677.07)	2.64%	
Gas General -Power Oper Eq-Other	137952	PUR SMALL TOOLS SRO GROUP	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	5,453.57	25,645.00	(20,191.43)	78.73%	
Gas General -Power Oper Eq-Other	138047	UPG REMOTE DATA COMM SITES	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	36,478.61	47,676.26	(11,197.65)	23.49%	
Gas General -Tools,Shop,Garage Eq	135869	SMALL TOOLS 2012 - 004190	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	(10,952.05)	-	(10,952.05)	100.00%	
Gas General -Tools,Shop,Garage Eq	138065	GAS REGULATORY TOOLS & EPQT	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	11,987.86	30,105.00	(18,117.14)	60.18%	
Gas General -Tools,Shop,Garage Eq	138307	SMALL TOOLS -2013	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	-	97,005.00	(97,005.00)	100.00%	2013 capital tool purchases were budgeted to project 138307. Actuals were recorded to separate projects (138863, 139754, 142571, 142771, 142822, 143004, 143030, and 143001) as tools were purchased. The net difference of $308K is due to more capital tool needs than
Gas General -Tools,Shop,Garage Eq	138308	2013 SMALL TOOLS - 004280	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	-	23,415.00	(23,415.00)	100.00%	
Gas General -Tools,Shop,Garage Eq	138863	GMI COMBUSTIBLE GAS INDICATORS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	41,576.53	-	41,576.53	100.00%	2013 capital tool purchases were budgeted to project
Gas General -Tools,Shop,Garage Eq	138919	TOWMASTER TRAILER-004190	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	(47.22)	-	(47.22)	100.00%	
Gas General -Tools,Shop,Garage Eq	139503	C1-36 Drilling Machine	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	10,244.45	-	10,244.45	100.00%	
Gas General -Tools,Shop,Garage Eq	141000	2014 BACKHOES FOR MAGNOLIA	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	72,284.50	-	72,284.50	100.00%	Emerging project not anticipated at time of budget.
Gas General -Tools,Shop,Garage Eq	141002	2014 TRACTORS FOR MAG FLD	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	53,881.90	-	53,881.90	100.00%	Emerging project not anticipated at time of budget.
Gas General -Tools,Shop,Garage Eq	142521	MOBILE SEPARATOR	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	59,741.57	-	59,741.57	100.00%	Emerging project not anticipated at time of budget.
Gas General -Tools,Shop,Garage Eq	143030	BACKHOE - AUBURNDALE 2013	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	89,938.27	-	89,938.27	100.00%	2013 capital tool purchases were budgeted to project
Gas General -Tools,Shop,Garage Eq	143031	BACKHOE TRAILER - AOC	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	38,577.93	-	38,577.93	100.00%	2013 capital tool purchases were budgeted to project
Gas General -Tools,Shop,Garage Eq	143036	Pin Brazing Machine 2013	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	3,715.68	-	3,715.68	100.00%	
Gas General -Tools,Shop,Garage Eq	143051	GEOEXPLORER GPS UNIT	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	8,824.09	-	8,824.09	100.00%	
Gas General -Tools,Shop,Garage Eq	143069	MR 2013 ERG MODULE	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2013	32,351.25	-	32,351.25	100.00%	Emerging project not anticipated at time of budget.
Gas General -Trans Eq-Trailers	140578	REPLACE EQUIP TRAILERS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	75,028.68	-	75,028.68	100.00%	Project budgeted in 2014 but completed early in 2013 due
Gas General -Trans Eq-Trailers	140583	ALL TERRAIN VEHICLE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	17,284.11	-	17,284.11	100.00%	
Gas Storage-Compressor Station Eq	130514	MULD COMPRESSOR PIPE REP	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	(2,000.00)	-	(2,000.00)	100.00%	
Gas Storage-Compressor Station Eq	134435	MAGN FAC IMPROV EQ REPLACE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	(6,048.75)	-	(6,048.75)	100.00%	
Gas Storage-Compressor Station Eq	134449	RYDER BANDS #1&#2 ENG COMP	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	400.44	-	400.44	100.00%	
Gas Storage-Compressor Station Eq	137820	MAGNOLIA STATION VALVE UPGRADE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	194,188.33	241,290.42	(47,102.09)	19.52%	Lower contractor availability and unable to make tie-ins
Gas Storage-Compressor Station Eq	137822	INSTALL RING GEARS STARTERS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	-	(1,976.90)	1,976.90	100.00%	
Gas Storage-Compressor Station Eq	137831	WATER INLET HEADERS COOPERS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	27,416.80	27,820.36	(403.56)	1.45%	
Gas Storage-Compressor Station Eq	137833	FLAME AND GAS DETECTION	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	123,492.50	150,415.71	(26,923.21)	17.90%	Material/ installation costs were below estimates.
Gas Storage-Compressor Station Eq	137840	COOLANT HEATERS - 6 ENGINES	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	233,288.52	400,066.42	(166,777.90)	41.69%	Fabricated piping in-house, material cheaper than
Gas Storage-Compressor Station Eq	137844	REPL 2 AERIAL COOL H2S REMOVAL	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	247,935.31	285,000.19	(37,064.88)	13.01%	Aerial cooler fabrication quotes came back less than
Gas Storage-Compressor Station Eq	140567	TANKS FOR SHALE COMPRESSION	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	24,825.76	-	24,825.76	100.00%	
Gas Storage-Compressor Station Eq	142741	MAGN #1 REACTIVATOR	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	172,891.47	-	172,891.47	100.00%	Emerging project not anticipated at time of budget.
Gas Storage-Compressor Station Eq	143037	CATALYST FOR EMISSION CONT SYS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	6,005.15	-	6,005.15	100.00%	
Gas Storage-Compressor Station Eq	143038	MINI EXCAVATOR MAG	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	38,479.58	-	38,479.58	100.00%	Emerging project not anticipated at time of budget.
Gas Storage-Compressor Station Eq	143040	PRESS WASH & TOOL BOXES	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	43,223.90	-	43,223.90	100.00%	Emerging project not anticipated at time of budget.
Gas Storage-Compressor Station Eq	143041	MINI EXCAVATOR MULDRAUGH	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	39,664.15	-	39,664.15	100.00%	Emerging project not anticipated at time of budget.
Gas Storage-Compressor Station Eq	143045	TRACKED SKID LOADER-MULD	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	51,847.01	-	51,847.01	100.00%	Emerging project not anticipated at time of budget.
Gas Storage-Compressor Station Str	130505	GAS COMPRESSOR REP/ADD	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	3,560,187.80	3,227,000.96	333,186.84	10.32%	Multi-year project construction spanned 2011-2013. The
Gas Storage-Compressor Station Str	134428	REPL TRANSITE PANELS W/ METAL	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	(60.00)	-	(60.00)	100.00%	
Gas Storage-Compressor Station Str	140369	TRANSITE SIDING GARAGE BLDG	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	181,175.23	-	181,175.23	100.00%	Emerging project not anticipated at time of budget.
Gas Storage-Compressor Station Str	140873	PRE-MANUFACTURE BLDG	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	65,332.35	-	65,332.35	100.00%	Emerging project not anticipated at time of budget.
Gas Storage-Lines	134529	34,149' 4" GATH LINE 4,100/YR	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	(32.62)	-	(32.62)	100.00%	

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Gas Storage-Lines	134582	REPL BARE STEEL DR INDIANA	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	(18.79)	-	(18.79)	100.00%	
Gas Storage-Lines	137872	REPL 34,149 FT BARE 4" GATH LN	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	221,683.83	174,917.84	46,765.99	26.74%	Costs higher than anticipated due to rock and terrain.
Gas Storage-Lines	137877	INST 15000' 2",30000' 4" PLST	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	GLT	2013	825,422.58	929,890.96	(104,468.38)	11.23%	All of work budgeted in 2013 but some delayed to 2014
Gas Storage-Lines	138694	INST120 FT 4" PIPE AND DRIP	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	405.58	-	405.58	100.00%	
Gas Storage-Measuring & Regulat Eq	143025	MULDRAUGH PURCH TELEHANDLER	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	131,076.57	-	131,076.57	100.00%	Emerging project not anticipated at time of budget.
Gas Storage-Measuring & Regulat Eq	143029	MATERIAL HANDLER -LACONIA	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	51,843.43	-	51,843.43	100.00%	Emerging project not anticipated at time of budget.
Gas Storage-Measuring & Regulat St	140863	FENCE AND GATE LACONIA SHOP	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	26,361.25	-	26,361.25	100.00%	Emerging project not anticipated at time of budget.
Gas Storage-Other Equip	134427	CATALYSTS AND A/F RATIO CNTL	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	6,468.80	-	6,468.80	100.00%	
Gas Storage-Other Equip	134436	SECURITY UPGR MAGN & CANMER	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	886.65	-	886.65	100.00%	
Gas Storage-Other Equip	135182	ALLEN BRADLEY PLC H2S FLARE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	3,161.99	-	3,161.99	100.00%	
Gas Storage-Other Equip	137818	MAGN GAS STOR FAC IMPROVEMENT	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	155,190.78	121,890.67	33,300.11	27.32%	Relief valve modifications to accommodate new booster
Gas Storage-Other Equip	137832	REMOVE CONCRETE PIERS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	40,332.45	80,252.12	(39,919.67)	49.74%	Engineering and material costs were below estimates.
Gas Storage-Other Equip	137843	MULD YARD VALVE REPL	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	150,153.08	46,172.36	103,980.72	225.20%	Scope of project increased after budget process.
Gas Storage-Other Equip	137845	UPGR FAC IN PUR FOR FREEZ PROD	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	65,692.95	54,148.29	11,544.66	21.32%	
Gas Storage-Other Equip	137846	INST VIB MONIT FOR TURBINES	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	11,398.54	79,757.06	(68,358.52)	85.71%	Project completed in 2014 due to materials not being
Gas Storage-Other Equip	137847	INST VIB MONI FOR AIR COMPR	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	57,053.17	49,634.78	7,418.39	14.95%	
Gas Storage-Other Equip	137848	REPL/UPGR PIPE SUP IN MULD STA	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	31,004.13	21,512.80	9,491.33	44.12%	
Gas Storage-Other Equip	137852	REPL #3 PUR BOILER BUILDING	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	249,280.83	223,904.82	25,376.01	11.33%	Construction estimates came back higher than estimated.
Gas Storage-Other Equip	137855	REPL MUFFLERS ON COMPR ENGINES	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	66,810.09	69,270.49	(2,460.40)	3.55%	
Gas Storage-Other Equip	137861	UPGR AMINE FILT #2, #3 PUR UNT	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	76,982.67	38,756.28	38,226.39	98.63%	Fabrication and installation cost came back higher than
Gas Storage-Other Equip	137864	REPL DEF EQPT	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	106,999.11	113,296.25	(6,297.14)	5.56%	
Gas Storage-Other Equip	137867	COMPR STATION PIPLINE REP	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	207,297.78	94,999.11	112,298.67	118.21%	Scope of project increased after excavation was
Gas Storage-Other Equip	137869	REPL PURI PROCESS PIPING	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	21,406.84	50,148.79	(28,741.95)	57.31%	Blanket project for purifier processor piping
Gas Storage-Other Equip	137870	EMGNCY PIPE/EQPT IMPR	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	138,581.42	111,500.00	27,081.42	24.29%	Purchase of CNG equipment not anticipated.
Gas Storage-Other Equip	137874	REPL 1410FT BARE 8" PIPE MAG	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	59,178.29	118,052.83	(58,874.54)	49.87%	Scope reduction.
Gas Storage-Other Equip	137875	INST 20" VALVE ON MAG UPPER	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	150,635.39	206,164.60	(55,529.21)	26.93%	Anticipated hitting rock and did not; also painted with
Gas Storage-Other Equip	137896	REPL BARE STL PIPELN DOE RUN	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	108,803.07	97,270.36	11,532.71	11.86%	
Gas Storage-Other Equip	137897	DRKY FARM POT REMOV	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	86,013.01	21,659.10	64,353.91	297.12%	Removal and installation costs were higher than
Gas Storage-Other Equip	138696	RADIO COMM	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	2,501.65	-	2,501.65	100.00%	
Gas Storage-Other Equip	140600	BATTERY CH ENG CONTROL PA	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	14,966.74	-	14,966.74	100.00%	
Gas Storage-Other Structures	142863	MULDRAUGH HELICOPTER PAD	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	27,536.86	-	27,536.86	100.00%	Emerging project not anticipated at time of budget.
Gas Storage-Purification Equip	134431	REPL INSULATION PIPING PURIF	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	5,712.66	-	5,712.66	100.00%	
Gas Storage-Purification Equip	134452	REPL PURIFICATION PROCESS PIPE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	1,370.21	-	1,370.21	100.00%	
Gas Storage-Purification Equip	134459	UPGR PURIF FOR FREEZE PROTECT	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	3,372.80	-	3,372.80	100.00%	
Gas Storage-Purification Equip	134464	SEP HP & LOW PRESSURE AIR SYS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	10,187.74	-	10,187.74	100.00%	
Gas Storage-Purification Equip	135183	FANS FOR PURIF AERIAL COOLERS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	2,936.94	-	2,936.94	100.00%	
Gas Storage-Purification Equip	137821	MAGN RPL INSUL REP PIPE PURIF	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	58,499.00	25,506.72	32,992.28	129.35%	More insulation materials purchased than budgeted.
Gas Storage-Purification Equip	137858	INST FLSH TANK ON #3 PURI UNIT	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	-	239,488.95	(239,488.95)	100.00%	Project not required at that time.
Gas Storage-Well Drilling	130935	DRILL WELLS IN CENTER	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	54,021.11	-	54,021.11	100.00%	Emerging project not anticipated at time of budget.
Gas Storage-Well Drilling	137900	RELIN GAS STORAGE WELLS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	208,187.91	299,997.44	(91,809.53)	30.60%	The work for this project depends on the results of casing
Gas Storage-Well Drilling	137901	INST CTRL VALV GAS STOR WEL	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	102,416.76	167,250.00	(64,833.24)	38.76%	This project is weather dependent and requires
Gas Storage-Well Equip	123039	MULD-DRILL 5 RECOVERY WELLS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	26,456.34	-	26,456.34	100.00%	Additional work not anticipated at time of budget.
Gas Storage-Well Equip	130939	2011 INST GATE VALVES	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	58,869.76	-	58,869.76	100.00%	Materials moved from project 134554 - work not
Gas Storage-Well Equip	134554	INSTALL CONTROL VALVES ON WELL	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	(100,241.56)	-	(100,241.56)	100.00%	Moved materials to 130939 and 134787.
Gas Storage-Well Equip	134555	RELINE GAS STORAGE WELLS 2012	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	(7,193.99)	-	(7,193.99)	100.00%	
Gas Storage-Well Equip	134787	DRILL WELLS IN CENTER FIELD	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	245,670.40	-	245,670.40	100.00%	Emerging project not anticipated at time of budget.
Gas Storage-Well Equip	139103	PURCHASE OLIVER WELLS RIGHTS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	9,255.90	-	9,255.90	100.00%	
Gas Stored - UG Non-Current	139784	REPL DRIPS DRIN AND DRKY	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	143,309.12	-	143,309.12	100.00%	Emerging project not anticipated at time of budget.
Gas Transmission-Mains	130942	WK YELLOW LINE MODIFICATIONS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	(137,556.82)	-	(137,556.82)	100.00%	Charges were moved from investment to removal in an
Gas Transmission-Mains	132621	PENILE TO PADDY'S RUN PIPELINE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	11,185.97	-	11,185.97	100.00%	
Gas Transmission-Mains	135586	REPLACE WESTERN KY YELLOW LINE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	64,380.40	-	64,380.40	100.00%	This is carryover of a project that was started and
Gas Transmission-Mains	135587	MAGNOLIA 20" REPAIRS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	3,235.19	-	3,235.19	100.00%	
Gas Transmission-Mains	135775	CENTER TRAN LINE REPLACEMENT	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	(7,200.00)	-	(7,200.00)	100.00%	
Gas Transmission-Mains	136368	2012 MAG LINE DENT CUTOUT/REPL	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	(600.00)	-	(600.00)	100.00%	
Gas Transmission-Mains	137907	WSH OUTS STOR FLD/TRANS LN	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	-	110,330.36	(110,330.36)	100.00%	Project not required at that time.
Gas Transmission-Mains	137910	REPL STL PIPELN WK TRANS LN	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	2,489,083.72	688,783.42	1,800,300.30	261.37%	Emergent work due to serious anomalies found in internal
Gas Transmission-Mains	137912	GAS TRANS LN REPL	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	-	94,999.10	(94,999.10)	100.00%	Project not required at that time.
Gas Transmission-Mains	137914	REPL TRANS VALVE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	-	278,783.61	(278,783.61)	100.00%	Project not required at that time.
Gas Transmission-Mains	137991	REPL BARE ST PIPELN WK TRANS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	132,625.73	-	132,625.73	100.00%	Emerging project not anticipated at time of budget.
Gas Transmission-Mains	138043	INT CORR- POI, COU, PROBES	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	49,262.46	250,450.71	(201,188.25)	80.33%	Scope change.
Gas Transmission-Mains	138051	2013-IMPROVE PIPELINES	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	-	699,901.10	(699,901.10)	100.00%	Budget is developed at a higher level to encompass
Gas Transmission-Mains	138052	RCV- POW GAS RESERVE TANKS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	-	16,000.25	(16,000.25)	100.00%	
Gas Transmission-Mains	138053	RCV- MAG LINE @ HWY 1600	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	85,749.49	120,067.00	(34,317.51)	28.58%	Some work delayed to 2014.
Gas Transmission-Mains	138055	RCV- MAG LINE @ MULDRAUGH	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	78,545.72	74,928.00	3,617.72	4.83%	
Gas Transmission-Mains	138056	RCV- MULDRAUGH STATION	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	-	164,797.00	(164,797.00)	100.00%	Project not required at that time.
Gas Transmission-Mains	138057	RCV- PENILE CALVARY CROSSOVER	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	13,142.43	69,018.50	(55,876.07)	80.96%	Some work delayed to 2014.
Gas Transmission-Mains	138058	RCV- CHECK VALVES	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	43,755.23	74,036.00	(30,280.77)	40.90%	Some work delayed to 2014.
Gas Transmission-Mains	138059	VLV REPL- MAG 16" LN @HWY 1135	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	37,951.80	100,015.50	(62,063.70)	62.05%	Some work delayed to 2014.
Gas Transmission-Mains	138243	WK A STAFFORD TO ST HELENS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	(15,932.49)	-	(15,932.49)	100.00%	
Gas Transmission-Mains	138286	WKA LN PRESSURE TST BLANTON LN	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	458.30	-	458.30	100.00%	
Gas Transmission-Mains	138512	MAGNOLIA 16" PIPELINE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	15,967.90	-	15,967.90	100.00%	
Gas Transmission-Mains	138669	REPLACE PIPE WK A MAG 16 IN	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	70,260.15	-	70,260.15	100.00%	Emerging project not anticipated at time of budget.
Gas Transmission-Mains	138689	REPLACE PIPE ON THE WKA LINE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	1,692,198.46	3,000,000.00	(1,307,801.54)	43.59%	Project started earlier than anticipated (in 2012) to
Gas Transmission-Mains	138872	REPL 20' 16" PIPE WKY B LINE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	9,358.07	-	9,358.07	100.00%	
Gas Transmission-Mains	139003	WK B LINE ASHLAWN DR CRUMS LN	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	605,594.63	-	605,594.63	100.00%	Emergent work due to serious anomalies found in internal
Gas Transmission-Mains	139030	PENILE TO PADDY'S ILI REPL	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	771,214.63	-	771,214.63	100.00%	Emergent work due to serious anomalies found in internal
Gas Transmission-Mains	139039	CAPX WEST POINT DERAILMENT	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	113,403.38	-	113,403.38	100.00%	Emerging project not anticipated at time of budget.
Gas Transmission-Mains	139504	WK B LINE AT SALT RIVER REPL	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	58,896.62	-	58,896.62	100.00%	Emerging project not anticipated at time of budget.
Gas Transmission-Mains	139560	WK A AT SALT RIVER	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	100,759.01	-	100,759.01	100.00%	Emerging project not anticipated at time of budget.
Gas Transmission-Mains	140497	REPL 5700' 16" BELLS LN TO PR	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	18,838.47	-	18,838.47	100.00%	
Gas Transmission-Mains	142534	GRADIENT CONTROL MATS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	101,166.71	-	101,166.71	100.00%	Emerging project not anticipated at time of budget.

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Gas Transmission-Mains	142621	PENILE TEE REPLACEMENT	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	505.53	-	505.53	100.00%	
Gas Transmission-Mains	143046	LEAK DETECTION EQ - MULD	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2013	34,332.39	-	34,332.39	100.00%	Emerging project not anticipated at time of budget.
Hydro-Misc Power Plant Equip	142782	OF Utilitiy Vehicle 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	16,301.68	-	16,301.68	100.00%	
Hydro-Reservoirs, Dams & Water	142421	OF Trash Rack Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	230,634.48	-	230,634.48	100.00%	Emerging project not anticipated at time of budget.
Hydro-Structures & Improvements	137659	OF Station Roof Exhauster	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	79,829.03	-	79,829.03	100.00%	Emerging project not anticipated at time of budget.
Hydro-Structures & Improvements	137661	OF Station Sewer Trmt Upgrade	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	21,865.58	-	21,865.58	100.00%	
Hydro-Water Wheels, Turbines, Gen	139020	OF Generator Cooling Pumps	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	13,294.96	-	13,294.96	100.00%	
Intangible-Misc Intangible Plant	132074	Other CFO CapEx (LTP) - LG&E %	P46100: CHIEF FINANCIAL OFFICER	Infrastructure/Reliability	non-Mech	2013	-	5,000.00	(5,000.00)	100.00%	
Intangible-Misc Intangible Plant	139964	GS GE DAAS LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	7,854.60	-	7,854.60	100.00%	
Other Prod - Land	138772	CT Land - LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	7,175.10	-	7,175.10	100.00%	
Other Prod-Accessory Elect Equip	126262	TC CT VLRA Batteries	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	(17,733.50)	-	(17,733.50)	100.00%	
Other Prod-Accessory Elect Equip	126264	TC CT (5of6) GFP 480V	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	(12,608.74)	-	(12,608.74)	100.00%	
Other Prod-Accessory Elect Equip	131222	PR12 GT Control Upgrade	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	0.22	-	0.22	100.00%	
Other Prod-Accessory Elect Equip	140655	GS GE TCCT Hrdng LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	220,806.00	-	220,806.00	100.00%	Multi-year project. Materials and labor variance from the
Other Prod-Accessory Elect Equip	142781	PR11 Battery Set Spare	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	9,465.20	-	9,465.20	100.00%	
Other Prod-Accessory Elect Equip	131636LGE	TC CT (6of6) INSTALL GFP 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	61,409.07	38,381.58	23,027.49	60.00%	
Other Prod-Fuel Holders, Producers	138357LGE	BRCT GT24 Fuel Flexibility LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	131,906.28	950,000.00	(818,093.72)	86.12%	Project actuals lower than expected due to last minute
Other Prod-Fuel Holders, Producers	139845LGE	BRCT GT24 Gas Sply 2nd Leg LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	40,679.68	-	40,679.68	100.00%	Emerging project not anticipated at time of budget
Other Prod-Generators	134372	GS PE PR BS - LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	-	1,000,000.00	(1,000,000.00)	100.00%	Budget is developed at a higher level to encompass
Other Prod-Generators	139387	GS GE PR Reliability LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	644,179.52	-	644,179.52	100.00%	Budget is developed at a higher level to encompass
Other Prod-Generators	142652	PR13 Gen Protection Relays	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	18,667.48	-	18,667.48	100.00%	
Other Prod-Misc Power Plant Equip	123909LGE	BRCT 11N2 Controls Upgr LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	(307.55)	-	(307.55)	100.00%	
Other Prod-Prime Movers	123220	LGE BRCT7 A/B Conversion 08	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	(140,740.78)	-	(140,740.78)	100.00%	LTSA payments made quarterly dependent upon unit 6&7
Other Prod-Prime Movers	126356	TC CT Spare Parts for HGP	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	694,664.21	-	694,664.21	100.00%	The final HGPI #6 finished in 2013. Due to the increased
Other Prod-Prime Movers	126588	TC CT HGPI LGE#2 & CI PARTS	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	0.22	-	0.22	100.00%	
Other Prod-Prime Movers	126589	TC CT HGPI LGE #3	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	0.18	-	0.18	100.00%	
Other Prod-Prime Movers	126590	TC CT HGPI LGE#4	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	(130,927.21)	-	(130,927.21)	100.00%	Correction of company allocation
Other Prod-Prime Movers	136978	Cane Run 345kV Xfrmr - LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2013	3,053,705.91	-	3,053,705.91	100.00%	Costs were originally split between KU and LG&E,
Other Prod-Prime Movers	137204	BRCT GT24 Spr Qnch Wtr Pm LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	63,940.18	57,127.92	6,812.26	11.92%	
Other Prod-Prime Movers	140105	CR7 CCGT INVENTORY	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	166,820.39	-	166,820.39	100.00%	Project started earlier than anticipated due to longer than
Other Prod-Prime Movers	126592LGE	TC CT HGPI #5	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	(130,735.32)	-	(130,735.32)	100.00%	Net effect of payment and reversal of year-end accrual
Other Prod-Prime Movers	126593LGE	TC CT HGPI # 6	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	1,498,530.53	1,339,389.00	159,141.53	11.88%	Increased scope of work needed than was expected in
Other Prod-Prime Movers	138767LGE	BRCT6 Quench Nozzles LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	(675.15)	-	(675.15)	100.00%	
Other Prod-Prime Movers	138770LGE	BRCT7 Quenh Nozzles LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	(369.15)	-	(369.15)	100.00%	
Other Prod-Prime Movers	140012LGE	TC CT HMI UPGRADE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	42,358.04	-	42,358.04	100.00%	Work started early budgeted in 2014
Other Prod-Prime Movers	142681LGE	BRCT6&7 SFC Cntr Svt Cards LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	38,055.90	-	38,055.90	100.00%	Emerging project not anticipated at time of budget
Other Prod-Prime Movers	142880LGE	TCCT8 BLADING ISSUE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	140,589.19	-	140,589.19	100.00%	Emergent need to fix damaged blades on CT8
Steam Prod-Accessory Elect Equip	124522	TC REPL PLANT INVERTERS	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	(9,127.14)	-	(9,127.14)	100.00%	
Steam Prod-Accessory Elect Equip	126128	MC2 345kV Isol Disconnects	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	0.01	-	0.01	100.00%	
Steam Prod-Accessory Elect Equip	131594	TC1 VLRA BATTERIES AT MDCT	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	21,539.50	75,207.15	(53,667.65)	71.36%	Better price received on purchase of batteries than
Steam Prod-Accessory Elect Equip	131920	GSU Light Arrst	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	28,944.58	27,737.60	1,206.98	4.35%	
Steam Prod-Accessory Elect Equip	133227	MC GSU Transformer Spare	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	2,587,123.95	765,000.00	1,822,123.95	238.19%	Due to reliability issues the material for this project was
Steam Prod-Accessory Elect Equip	136197	MC Yard Aux Trans Bushings	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	187.71	-	187.71	100.00%	
Steam Prod-Accessory Elect Equip	137777	MC 4A Transformer Bushings	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	(24,550.56)	-	(24,550.56)	100.00%	
Steam Prod-Accessory Elect Equip	138880	CR6 GSU Trans Cooling Pumps	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	8,210.84	-	8,210.84	100.00%	
Steam Prod-Accessory Elect Equip	139164	GS GE CompInsite LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	1,027.11	-	1,027.11	100.00%	
Steam Prod-Accessory Elect Equip	139183	GS GE Lab Furn LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	10,029.98	-	10,029.98	100.00%	
Steam Prod-Accessory Elect Equip	141995	MC2 Inverter 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	65,446.21	-	65,446.21	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Accessory Elect Equip	142749	GS CDM PRC05 LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	25,451.40	-	25,451.40	100.00%	Project not needed at that time
Steam Prod-Accessory Elect Equip	142927	GS GE Civil Equip LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	635.50	-	635.50	100.00%	
Steam Prod-Accessory Elect Equip	131604LGE	TC CATHODIC PROTECT 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	11,211.95	19,434.87	(8,222.92)	42.31%	
Steam Prod-Boiler Plant Equip	124048	MC2 DCS Hardware	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	(19,999.97)	-	(19,999.97)	100.00%	
Steam Prod-Boiler Plant Equip	124067	MC1 Heat Exchanger Tubes	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	-	110,000.00	(110,000.00)	100.00%	Project not needed at that time
Steam Prod-Boiler Plant Equip	124079	MC Material Handling Air Comp	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	31,066.30	150,000.00	(118,933.70)	79.29%	Project work scope was reduced and money was
Steam Prod-Boiler Plant Equip	124520	TC1 Ductwork/Mod Reline	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	(11,720.81)	-	(11,720.81)	100.00%	
Steam Prod-Boiler Plant Equip	126120	MC1 Partial Radiant Reheater	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	567,686.55	583,000.00	(15,313.45)	2.63%	
Steam Prod-Boiler Plant Equip	126133	MC2 Hydrosteps - 2012	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	0.05	-	0.05	100.00%	
Steam Prod-Boiler Plant Equip	126148	MC Coal Barge Unloading Bucket	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	147,267.41	175,000.00	(27,732.59)	15.85%	Better pricing was achieved
Steam Prod-Boiler Plant Equip	126166	MC1 DCS Hardware	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	366,263.33	299,999.99	66,263.34	22.09%	Project overrun due to higher than anticipated material
Steam Prod-Boiler Plant Equip	126646	GS-LGE-Merc Anlzr	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	147,700.36	80,000.00	67,700.36	84.63%	Anticipated costs to replace Analyzer were more than
Steam Prod-Boiler Plant Equip	127040	CR Asbestos Abatement 2012	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	492.63	-	492.63	100.00%	
Steam Prod-Boiler Plant Equip	127577	MC3 Boiler Sidewall Spray	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	850,922.23	-	850,922.23	100.00%	Emergent work due to inspection during routine outage.
Steam Prod-Boiler Plant Equip	127581	MC1 Service Water Pipe	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	138,574.11	425,000.01	(286,425.90)	67.39%	Existing project was not as degraded as previous estimate
Steam Prod-Boiler Plant Equip	127585	MC 2A Coal Mill Gearbox	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	423,277.78	420,000.00	3,277.78	0.78%	
Steam Prod-Boiler Plant Equip	127591	MC DCS Hardware Upgrade	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	222,708.34	230,000.01	(7,291.67)	3.17%	
Steam Prod-Boiler Plant Equip	127596	MC1 Coal Feeder VFDs	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	71,814.81	75,000.02	(3,185.21)	4.25%	
Steam Prod-Boiler Plant Equip	127605	MC Chutes & Supports 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	156,304.25	225,000.00	(68,695.75)	30.53%	Budget funds reserved for emergent projects throughout
Steam Prod-Boiler Plant Equip	127614	MC3 A&B Air Htr Outlet Duct	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	139,524.83	85,000.00	54,524.83	64.15%	Existing equipment was degraded beyond previous
Steam Prod-Boiler Plant Equip	127642	MC4 Burners	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	4,253,890.64	1,700,000.01	2,553,890.63	150.23%	Accelerated payment for material for new burners.
Steam Prod-Boiler Plant Equip	131361	CR Asbestos Abatement 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	962.80	74,560.10	(73,597.30)	98.71%	Budget funds reserved for emergent asbestos abatement
Steam Prod-Boiler Plant Equip	131545	TC1 REACTION TANK UPGRADE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	(502.14)	-	(502.14)	100.00%	
Steam Prod-Boiler Plant Equip	131612	TC1 SCR STRUCT STEEL	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	-	228,825.00	(228,825.00)	100.00%	Cost was charged to Removal side in error was fixed in
Steam Prod-Boiler Plant Equip	131741	CR North Bin Vent Baghouse	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	0.03	-	0.03	100.00%	
Steam Prod-Boiler Plant Equip	131932	CEMS Flow Monitors	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	-	134,400.00	(134,400.00)	100.00%	Project was delayed due change in scope from regulation
Steam Prod-Boiler Plant Equip	131939	PM Monitor Repl/Upgr	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	-	200,000.00	(200,000.00)	100.00%	Project was delayed due change in scope from regulation
Steam Prod-Boiler Plant Equip	132091	TC1 SCR Catalyst Re-gen	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	262,645.56	716,354.40	(453,708.84)	63.34%	Re-generation and Installation costs associated with this
Steam Prod-Boiler Plant Equip	132645	MC3 Heater Radars	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	0.03	-	0.03	100.00%	
Steam Prod-Boiler Plant Equip	132804	MC3 BURNERS 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	3,423,114.23	3,540,000.01	(116,885.78)	3.30%	
Steam Prod-Boiler Plant Equip	132898	MC 1B Coal Mill Gearbox	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	460,660.21	-	460,660.21	100.00%	Project accelerated due to excessive vibration of worm
Steam Prod-Boiler Plant Equip	132900	MC1 Feeder Bunker Valves	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	5,255.61	-	5,255.61	100.00%	
Steam Prod-Boiler Plant Equip	132917	MC1 WW Weld Overlay	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	2,646,344.26	2,500,000.00	146,344.26	5.85%	

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Steam Prod-Boiler Plant Equip	132921	MC3 Reheater	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	3,174,065.73	4,127,000.01	(952,934.28)	23.09%	After budget was approved in previous year it was
Steam Prod-Boiler Plant Equip	132924	MC4 Reheater	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	2,245,633.42	1,600,000.00	645,633.42	40.35%	Material purchase was accelerated due to inspection
Steam Prod-Boiler Plant Equip	132926	MC2 Service Water Piping	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	0.03	-	0.03	100.00%	
Steam Prod-Boiler Plant Equip	132948	MC3 Air Heater Pin & Rack	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	-	165,000.01	(165,000.01)	100.00%	Project not needed at that time
Steam Prod-Boiler Plant Equip	132956	MC3 SCR Catalyst Layer 2	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	639,795.71	900,000.00	(260,204.29)	28.91%	Material pricing better than anticipated
Steam Prod-Boiler Plant Equip	132966	MC4 DCS Hardware 2014	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	70,217.99	-	70,217.99	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	132988	MC1 Warm-Up Gas System	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	171,686.98	175,000.01	(3,313.03)	1.89%	
Steam Prod-Boiler Plant Equip	133307	MC1 Final Superheater DMWs	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	371,707.73	549,999.99	(178,292.26)	32.42%	Favorable pricing on installation labor and material, not
Steam Prod-Boiler Plant Equip	134231	TC1 DCS Upgrade	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	475,389.59	572,062.50	(96,672.91)	16.90%	Lower scope of work needed than anticipated in budget
Steam Prod-Boiler Plant Equip	134341	CR RO Pump and Motor Upgrade	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	0.01	-	0.01	100.00%	
Steam Prod-Boiler Plant Equip	135753	TC1 BURNER COMPONENTS	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	(26,499.42)	-	(26,499.42)	100.00%	Correction of sales tax
Steam Prod-Boiler Plant Equip	136648	MC3 Final SH Pendants	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	960,462.08	-	960,462.08	100.00%	Emergent work due to inspection during routine outage.
Steam Prod-Boiler Plant Equip	136649	MC4 Final SH Pendants	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	1,156,079.02	1,400,000.01	(243,920.99)	17.42%	Favorable pricing on material, not anticipated at time of
Steam Prod-Boiler Plant Equip	137645	TC1 BOILER FRONT LSPP Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	351,711.46	483,075.00	(131,363.54)	27.19%	Better price of materials negotiated than anticipated in
Steam Prod-Boiler Plant Equip	137646	TC1 BOILER Reheat FPOL Assem	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	1,176,749.08	813,600.00	363,149.08	44.63%	More corrosion and damage was found in assembly
Steam Prod-Boiler Plant Equip	137647	TC1 BOILER Final SH Assemb	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	450,666.58	305,100.00	145,566.58	47.71%	Scope of work increased in project than original budget
Steam Prod-Boiler Plant Equip	137650	TC1 BOILER UP REAR ARCH PNLS	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	725,957.01	444,937.50	281,019.51	63.16%	Scope of work increased in project than original budget
Steam Prod-Boiler Plant Equip	138680	CR4 Ash Water Pump Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	14,182.23	-	14,182.23	100.00%	
Steam Prod-Boiler Plant Equip	138690	CR4/5 SPP Controls Upgrade	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	118.16	-	118.16	100.00%	
Steam Prod-Boiler Plant Equip	138843	MC Gypsum Overland Belt	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	4,658.57	-	4,658.57	100.00%	
Steam Prod-Boiler Plant Equip	138844	MC 3D Primary Air Fan Motor	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	(2,353.80)	-	(2,353.80)	100.00%	
Steam Prod-Boiler Plant Equip	138976	MC4 TDBFP Coupling	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	(1,000.07)	-	(1,000.07)	100.00%	
Steam Prod-Boiler Plant Equip	139092	CR4C Coal Mill Mtr Rewind	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	44,245.98	-	44,245.98	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Boiler Plant Equip	139185	MC1 Burners 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	945,513.03	-	945,513.03	100.00%	Emergent work due to discovery of unanticipated damage.
Steam Prod-Boiler Plant Equip	139189	MC D1 Coal Conveyor Belt	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	23,962.06	-	23,962.06	100.00%	
Steam Prod-Boiler Plant Equip	139261	MC S/R Travel Motors/Drives	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	110,044.32	-	110,044.32	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	139266	TC1 1C HOTWELL PUMP RWD	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	44,331.57	-	44,331.57	100.00%	Emergent need reallocated from reserved funds
Steam Prod-Boiler Plant Equip	139268	TC1 1B HOTWELL PUMP RWD	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	53,013.09	-	53,013.09	100.00%	Emergent need reallocated from reserved funds
Steam Prod-Boiler Plant Equip	139481	MC3 P.A. Fan Motor Spare	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	43,161.71	-	43,161.71	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	139538	CR4 Thickener Rake Gearbox Spr	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	146,696.84	-	146,696.84	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Boiler Plant Equip	139539	CR5 Thickener Rake Gearbox Rpl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	375,504.18	-	375,504.18	100.00%	Emergent work due to unexpected mechanical failure of the gearbox. Funds were reallocated from Company.
Steam Prod-Boiler Plant Equip	139555	MC 1B Boiler Feed Pump Motor	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	115,850.01	-	115,850.01	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	139558	CR4B CWP Motor Rewind	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	127.11	-	127.11	100.00%	
Steam Prod-Boiler Plant Equip	139594	MC 3A Ash Water Pump Motor	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	28,550.84	-	28,550.84	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	140370	MC3 Lab Analyzers 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	30,816.13	-	30,816.13	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	140449	CR62 BFP Motor Rewind 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	96,462.53	-	96,462.53	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Boiler Plant Equip	140773	MC 3A HSWP Motor Rewind	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	22,710.41	-	22,710.41	100.00%	
Steam Prod-Boiler Plant Equip	142379	MC E2 Coal Conv Belt 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	30,829.91	-	30,829.91	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	142492	MC "I" Conveyor Belt 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	56,604.69	-	56,604.69	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	142493	MC LB Limestone Conv Belt 13	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	66,593.76	-	66,593.76	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	142625	MC 4B Flyash Blower 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	54,955.44	-	54,955.44	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	142662	MC 3A FD Fan Motor 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	41,492.19	-	41,492.19	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	142663	MC 3B Ash Water Pump Motor	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	35,407.40	-	35,407.40	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	142729	MC Dissolved Oxygen Monitors	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	40,274.86	-	40,274.86	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	142732	MC 4B Closed Cooling Pump Mtr	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	25,120.25	-	25,120.25	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	142752	MC3 Flyash Blower Motor 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	15,896.33	-	15,896.33	100.00%	
Steam Prod-Boiler Plant Equip	142784	MC3 PPTR Outlet Exp Joint	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	99,189.63	-	99,189.63	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	142882	MC3 Flyash Exhauster 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	25,305.65	-	25,305.65	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	142964	TC1 AWP ReWinD	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	40,553.31	-	40,553.31	100.00%	Emergent need reallocated from reserved funds
Steam Prod-Boiler Plant Equip	131537LGE	TC2 COAL SILO LOAD CELL	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	(31,835.19)	-	(31,835.19)	100.00%	Net effect of payment and reversal of year-end accrual
Steam Prod-Boiler Plant Equip	131598LGE	TC COAL CONVEYOR BELT	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	74,086.65	94,104.83	(20,018.18)	21.27%	
Steam Prod-Boiler Plant Equip	131615LGE	TC REPLACE STACKER RECL CABL	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	28,462.46	178,673.42	(150,210.96)	84.07%	Project not finished moved to 2014 to complete
Steam Prod-Boiler Plant Equip	131625LGE	TC LIMESTONE CONVEY BELT	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	74,848.96	63,460.80	11,388.16	17.95%	
Steam Prod-Boiler Plant Equip	131627LGE	TC1 BENTLY NEVADA UPG	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	112,413.44	228,825.00	(116,411.56)	50.87%	Lower scope of work needed than anticipated in budget
Steam Prod-Boiler Plant Equip	131633LGE	TC LAB MONITORS 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	35,504.61	35,961.25	(456.64)	1.27%	
Steam Prod-Boiler Plant Equip	133536LGE	TC LSTNE CONV REDUN	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	(30,021.66)	-	(30,021.66)	100.00%	Net difference of payment and reversal of 2012 year-end
Steam Prod-Boiler Plant Equip	133547LGE	TC LSTN BALL MILL UPGRDS	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	(49,308.17)	-	(49,308.17)	100.00%	Net difference of payment and reversal of 2012 year-end
Steam Prod-Boiler Plant Equip	133555LGE	TC2 DCS COMP & NTWRK UPGRD	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	(93,059.03)	-	(93,059.03)	100.00%	Net difference of payment and reversal of 2012 year-end
Steam Prod-Boiler Plant Equip	133607LGE	TC AC MOTOR FLTR UPGRD	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	6,742.18	46,619.28	(39,877.10)	85.54%	Lower scope of work needed than anticipated in budget
Steam Prod-Boiler Plant Equip	134044LGE	TC2 ID FAN WEATHER ENCLOSE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	3,676.86	5,796.90	(2,120.04)	36.57%	
Steam Prod-Boiler Plant Equip	134110LGE	TC2 SCR Layer 1 Replacement	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	97,381.47	-	97,381.47	100.00%	Project opened early to make progress payment
Steam Prod-Boiler Plant Equip	137578LGE	TC REFURB PROD WELL A	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	2,598.94	-	2,598.94	100.00%	
Steam Prod-Boiler Plant Equip	137629LGE	TC VFD A SW PUMP	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	109,433.50	118,989.00	(9,555.50)	8.03%	
Steam Prod-Boiler Plant Equip	137631LGE	TC2 RECIRC LOOP	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	10,632.71	36,230.63	(25,597.92)	70.65%	Scope of work decreased on project from original budget
Steam Prod-Boiler Plant Equip	137665LGE	TC1 COAL MILL LUBE FILTERS	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	43,613.96	23,797.80	19,816.16	83.27%	
Steam Prod-Boiler Plant Equip	139140LGE	TC2 FLOW MONITOR	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	8,361.84	-	8,361.84	100.00%	
Steam Prod-Boiler Plant Equip	140451LGE	TC INDUSTRIAL CONTROLS MGR	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	5,892.86	-	5,892.86	100.00%	
Steam Prod-Boiler Plant Equip	142700LGE	TC2 NALCO PUMPS	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	12,983.96	-	12,983.96	100.00%	
Steam Prod-Boiler Plant Equip	142705LGE	TC DOZER 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	369,540.76	-	369,540.76	100.00%	Emergent need for another wheeled dozer due to new
Steam Prod-Boiler Plant Equip	142966LGE	TC CRUSHER MOTOR RWD	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	27,845.11	-	27,845.11	100.00%	Emergent need reallocated from reserved funds
Steam Prod-Boiler Plant Equip	LTPGENLG	Other LTP Gen Projects LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	-	200,000.00	(200,000.00)	100.00%	Budgeted funds reserved for emergent projects
Steam Prod-Misc Power Plant Eq	123930	GS LGE ICP Spectro 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	142,547.00	81,700.00	60,847.00	74.48%	Spend inadvertantly recorded all to LGE. Project cost was
Steam Prod-Misc Power Plant Eq	124069	MC3 Condenser Tube Inserts	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	-	350,000.00	(350,000.00)	100.00%	Project canceled due to non destructive testing results
Steam Prod-Misc Power Plant Eq	124071	MC3 Cooling Tower Fan Stacks	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	465,160.56	450,000.00	15,160.56	3.37%	
Steam Prod-Misc Power Plant Eq	124505	TC B TO C CHUTE UPGRADE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	-	35,887.88	(35,887.88)	100.00%	project not needed
Steam Prod-Misc Power Plant Eq	126251	TC Lab Equip 2012	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	855.91	-	855.91	100.00%	
Steam Prod-Misc Power Plant Eq	126252	TC Safety & ERT Equip 2012	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	(63.28)	-	(63.28)	100.00%	
Steam Prod-Misc Power Plant Eq	126254	TC LAB PURCHASE MONITORS	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	581.56	-	581.56	100.00%	
Steam Prod-Misc Power Plant Eq	126650	GS-LGE-Sys Lab Exp	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	(4,238.46)	-	(4,238.46)	100.00%	
Steam Prod-Misc Power Plant Eq	126652	GS-LGE-Cyber Security	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	164,782.43	509,000.00	(344,217.57)	67.63%	Reduction in scope due to changes required by CIP

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Steam Prod-Misc Power Plant Eq	127582	MC Safety Equipment 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	32,419.92	35,000.00	(2,580.08)	7.37%	
Steam Prod-Misc Power Plant Eq	127595	MC Misc Equipment 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	-	550,000.00	(550,000.00)	100.00%	Budget is developed at a higher level to encompass
Steam Prod-Misc Power Plant Eq	127604	MC Conveyor Belts 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	-	255,000.00	(255,000.00)	100.00%	Budget funds reserved for emergent projects throughout the year. Reallocated as needed.
Steam Prod-Misc Power Plant Eq	127611	MC1 FGD Expanison Joints 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	-	85,000.00	(85,000.00)	100.00%	Budget funds reserved for emergent projects throughout
Steam Prod-Misc Power Plant Eq	131360	CR Misc Project 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	-	422,507.40	(422,507.40)	100.00%	Budget is developed at a higher level to encompass
Steam Prod-Misc Power Plant Eq	131619	TC1 DUCTWORK EXPANSION JOINT	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	80,409.93	113,650.51	(33,240.58)	29.25%	Scope of work decreased on project from original budget
Steam Prod-Misc Power Plant Eq	131934	CEMS CO Monitors	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	-	56,000.00	(56,000.00)	100.00%	Project was delayed due change in scope from regulation
Steam Prod-Misc Power Plant Eq	131936	H2O Merc Analyzer	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	35,658.40	30,000.00	5,658.40	18.86%	
Steam Prod-Misc Power Plant Eq	131943	SO3 Monitors	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	-	320,000.00	(320,000.00)	100.00%	Project was delayed due change in scope from regulation
Steam Prod-Misc Power Plant Eq	132787	GS GE Dam Impnd '13	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	-	46,371.00	(46,371.00)	100.00%	Budget is developed at a higher level to encompass
Steam Prod-Misc Power Plant Eq	132929	GS RD Renew Eng Prj LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	-	200,000.00	(200,000.00)	100.00%	We combined the renewable energy and electric vehicle
Steam Prod-Misc Power Plant Eq	134030	CR4 GSU Trans Cooling System	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	1.86	-	1.86	100.00%	
Steam Prod-Misc Power Plant Eq	134288	MC Cyber Security Controls	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	-	500,000.00	(500,000.00)	100.00%	Project cancelled due to changes in regulatory
Steam Prod-Misc Power Plant Eq	136475	GS GE Lab Equip LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	26,907.69	46,371.00	(19,463.31)	41.97%	
Steam Prod-Misc Power Plant Eq	136480	GS GE Test Equip Pool LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	-	78,000.00	(78,000.00)	100.00%	Budget is developed at a higher level to encompass
Steam Prod-Misc Power Plant Eq	136569	GS CDM Cyber Lab LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	31,626.81	30,000.00	1,626.81	5.42%	
Steam Prod-Misc Power Plant Eq	136570	GS CDM Equip Prot LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	5,140.71	15,000.00	(9,859.29)	65.73%	
Steam Prod-Misc Power Plant Eq	136605	CR4/5 SPP Camera System	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	(13,310.35)	-	(13,310.35)	100.00%	
Steam Prod-Misc Power Plant Eq	137526	GS GE MC Ash Pond	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	460.00	-	460.00	100.00%	
Steam Prod-Misc Power Plant Eq	137527	GS GE TC Ash Pond LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	3,154.80	-	3,154.80	100.00%	
Steam Prod-Misc Power Plant Eq	137644	TC1 AIR HEAT EXCHANGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	-	19,068.75	(19,068.75)	100.00%	
Steam Prod-Misc Power Plant Eq	137648	TC1 BOILER UP ARCH PANELS	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	-	241,537.50	(241,537.50)	100.00%	Project not needed
Steam Prod-Misc Power Plant Eq	137649	TC1 BOILER UP REAR ARCH	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	-	203,400.00	(203,400.00)	100.00%	Project not needed
Steam Prod-Misc Power Plant Eq	137812	GS GE TC Signage LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	(0.21)	-	(0.21)	100.00%	
Steam Prod-Misc Power Plant Eq	138822	MC Communications Radios	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	7,990.37	-	7,990.37	100.00%	
Steam Prod-Misc Power Plant Eq	139041	CR Utility Vehicle 2012	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	1,130.57	-	1,130.57	100.00%	
Steam Prod-Misc Power Plant Eq	139044	RIVERPORT FACILITY ACCESS	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2013	(24,526.97)	-	(24,526.97)	100.00%	
Steam Prod-Misc Power Plant Eq	139100	MC Turbine Tool Connex	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	4,160.07	-	4,160.07	100.00%	
Steam Prod-Misc Power Plant Eq	139162	GS GE AutoCAD LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	2,222.03	-	2,222.03	100.00%	
Steam Prod-Misc Power Plant Eq	139191	GS GE Rotor Probe LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	6,035.64	-	6,035.64	100.00%	
Steam Prod-Misc Power Plant Eq	139435	GS EC RATA Equip LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	40,426.12	-	40,426.12	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Misc Power Plant Eq	139466	GS GE Vib Equip LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	18,225.62	-	18,225.62	100.00%	
Steam Prod-Misc Power Plant Eq	139472	GS CDM CR Bat Test LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	4,226.25	-	4,226.25	100.00%	
Steam Prod-Misc Power Plant Eq	139612	GS GE Hard Test LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	20,074.65	-	20,074.65	100.00%	
Steam Prod-Misc Power Plant Eq	139663	MC Grounds Mower 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	10,973.51	-	10,973.51	100.00%	
Steam Prod-Misc Power Plant Eq	139682	GS GE MC DI	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	81,094.85	-	81,094.85	100.00%	Reallocated from budget funding project. Funded from
Steam Prod-Misc Power Plant Eq	142758	MC Heat Exch Cleaning Pump	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	7,182.04	-	7,182.04	100.00%	
Steam Prod-Misc Power Plant Eq	142786	MC3 FGD Mist Eliminators 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	232,063.36	-	232,063.36	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Misc Power Plant Eq	142790	GS GE Viscomtr LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	3,498.60	-	3,498.60	100.00%	
Steam Prod-Misc Power Plant Eq	142859	CR Data Acquisition Rec	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	18,630.13	-	18,630.13	100.00%	
Steam Prod-Misc Power Plant Eq	142916	MC Flux Probe Monitor	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	20,519.68	-	20,519.68	100.00%	
Steam Prod-Misc Power Plant Eq	142930	MC Man-Lift 45' 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	21,974.91	-	21,974.91	100.00%	
Steam Prod-Misc Power Plant Eq	142931	MC Manlift 80' 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	75,183.10	-	75,183.10	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Misc Power Plant Eq	142959	CR Laser Alignment System	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	43,266.75	-	43,266.75	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Misc Power Plant Eq	142980	MC Test Equipment 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	94,889.74	-	94,889.74	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Misc Power Plant Eq	131547LGE	TC POTABLE WATER SYS UPGRADE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	(5,063.37)	-	(5,063.37)	100.00%	
Steam Prod-Misc Power Plant Eq	131622LGE	TC PREDICT MAINT DEVICE 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	11,105.70	21,108.25	(10,002.55)	47.39%	
Steam Prod-Misc Power Plant Eq	131629LGE	TC SAFETY ERT 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	18,709.36	22,766.56	(4,057.20)	17.82%	
Steam Prod-Misc Power Plant Eq	131631LGE	TC MISC ENG 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	-	102,404.71	(102,404.71)	100.00%	Budgeted funds reserved for emergent projects
Steam Prod-Misc Power Plant Eq	133534LGE	TC2 Boiler MTCE WP	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	(18,661.53)	-	(18,661.53)	100.00%	
Steam Prod-Misc Power Plant Eq	133561LGE	TC LAB EQUIP PURCH 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	652.03	25,640.60	(24,988.57)	97.46%	
Steam Prod-Misc Power Plant Eq	133605LGE	TC VOLTAGE MTR RUP DISCS	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	-	30,302.53	(30,302.53)	100.00%	Project not needed
Steam Prod-Misc Power Plant Eq	134049LGE	TC ROOF ACCESS	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	-	8,391.27	(8,391.27)	100.00%	
Steam Prod-Misc Power Plant Eq	134065LGE	TC2 Boiler Welding Tree	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	5,780.08	17,790.39	(12,010.31)	67.51%	
Steam Prod-Misc Power Plant Eq	134398LGE	TC2 PLATFORMS	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	-	21,738.38	(21,738.38)	100.00%	
Steam Prod-Misc Power Plant Eq	136179LGE	TC DIGITAL FUEL SYSTEM	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	(472.34)	-	(472.34)	100.00%	
Steam Prod-Misc Power Plant Eq	136538LGE	TC DOZER FUEL STATION LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	278.66	-	278.66	100.00%	
Steam Prod-Misc Power Plant Eq	138887LGE	TC REMOTE CONTROL MOWERS	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	3,919.87	-	3,919.87	100.00%	
Steam Prod-Structures & Improv	112767	MC Landfill Expansion	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	-	230,000.00	(230,000.00)	100.00%	Project not needed at that time
Steam Prod-Structures & Improv	117136	CR Landfill Vertical Expansion	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	(0.04)	-	(0.04)	100.00%	
Steam Prod-Structures & Improv	124489	TC SCREEN HSE RIVER FL BERM	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	(18,324.00)	-	(18,324.00)	100.00%	
Steam Prod-Structures & Improv	124521	TC1 SDRS STRUCT/SIDING INSUL	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	43,431.44	-	43,431.44	100.00%	Net effect of payment and reversal of year-end accrual
Steam Prod-Structures & Improv	127603	MC Railroad Track 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	55,430.79	130,000.00	(74,569.21)	57.36%	Budget funds reserved for emergent projects throughout
Steam Prod-Structures & Improv	138929	MC Gyp Pelletizing Sewage	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	(122.08)	-	(122.08)	100.00%	
Steam Prod-Structures & Improv	139091	MC Gypsum Pelletizing Electric	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	7,305.53	-	7,305.53	100.00%	
Steam Prod-Structures & Improv	139094	MC Domestic Water Piping	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	271,034.15	-	271,034.15	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Structures & Improv	139142	MC Gypsum Pelletizing Water	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	11,661.01	-	11,661.01	100.00%	
Steam Prod-Structures & Improv	139188	RIVERPORT FACILITY REMODEL	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	439,287.69	-	439,287.69	100.00%	Emergent work due to the purchase of the Riverport
Steam Prod-Structures & Improv	139593	CR Computer Room A/C Unit Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	18,648.77	-	18,648.77	100.00%	
Steam Prod-Structures & Improv	139686	CR6 Sump Pump Motor Rewind	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	34,194.96	-	34,194.96	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Structures & Improv	140915	MC Security Cameras 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	35,440.83	-	35,440.83	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Structures & Improv	131584LGE	TC REPLACE HVAC 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	12,197.57	39,663.00	(27,465.43)	69.25%	Scope of work decreased on project from original budget
Steam Prod-Structures & Improv	138412LGE	TC ELIM RIVER SILTITATION	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	-	520,000.00	(520,000.00)	100.00%	Project was budgeted all to 107xxx side at a much higher
Steam Prod-Structures & Improv	142989LGE	TC OFFICE REBUILD 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	21,181.28	-	21,181.28	100.00%	
Steam Prod-Turbogenerator Units	124017	MC1 Turbine/Generator TIL 1292	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	363,843.72	350,000.00	13,843.72	3.96%	
Steam Prod-Turbogenerator Units	124018	MC1 Turbine HP/IP Seals	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	370,518.66	300,000.00	70,518.66	23.51%	Existing equipment was degraded beyond previous
Steam Prod-Turbogenerator Units	124019	MC1 Turbine IP Buckets	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	225,154.05	300,000.00	(74,845.95)	24.95%	Favorable pricing on installation labor
Steam Prod-Turbogenerator Units	124034	MC3 EHC Upgrade	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	0.03	-	0.03	100.00%	
Steam Prod-Turbogenerator Units	124035	MC4 EHC Upgrade	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	806,874.71	600,000.00	206,874.71	34.48%	Timing - milestone payments higher than antipated in
Steam Prod-Turbogenerator Units	124068	MC2 Condenser Tubing	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	(926.22)	-	(926.22)	100.00%	

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Steam Prod-Turbogenerator Units	126223	MC1 Turbine HP Snout Rings	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	195,960.28	250,000.00	(54,039.72)	21.62%	Favorable pricing on installation labor
Steam Prod-Turbogenerator Units	126651	GS-LGE-Gen Dist Monit Equip	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	27,669.83	-	27,669.83	100.00%	Multi-year project. Materials and labor variance from the
Steam Prod-Turbogenerator Units	127593	MC2 EHC Upgrade	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	-	400,000.00	(400,000.00)	100.00%	Project delayed to 2014/2015 in order to have a longer
Steam Prod-Turbogenerator Units	131591	TC1 TURBINE CRANE CONTROL UPG	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	0.01	188,427.73	(188,427.72)	100.00%	Cost was charged to Removal side in error was fixed in
Steam Prod-Turbogenerator Units	132803	MC4 Cooling Tower Pump	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	0.03	-	0.03	100.00%	
Steam Prod-Turbogenerator Units	132892	MC1 EHC Upgrade	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	836,559.61	999,999.99	(163,440.38)	16.34%	Achieved better labor pricing
Steam Prod-Turbogenerator Units	132928	GS CDM Aurora Mit LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	70,618.00	93,359.00	(22,741.00)	24.36%	
Steam Prod-Turbogenerator Units	134234	MC4 Generator Stator Bar	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	162,112.25	-	162,112.25	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Turbogenerator Units	135638	MC3 Gen Stator Bar Purchase	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	2,839,580.12	-	2,839,580.12	100.00%	Due to reliability issues the material for this project was
Steam Prod-Turbogenerator Units	135640	MC1 Generator Stator Bar	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	2,969,802.67	-	2,969,802.67	100.00%	Due to reliability issues the material for this project was
Steam Prod-Turbogenerator Units	136629	MC1 Turb Lube Oil Filtration	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	3,490.31	-	3,490.31	100.00%	
Steam Prod-Turbogenerator Units	136630	MC3 Turb Lube Oil Filtration	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	(13.36)	-	(13.36)	100.00%	
Steam Prod-Turbogenerator Units	136631	MC4 Turb Lube Oil Filtration	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	(2,115.12)	-	(2,115.12)	100.00%	
Steam Prod-Turbogenerator Units	136643	MC1 Turbine Bolting	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	82,899.20	150,000.01	(67,100.81)	44.73%	Existing equipment was in better condition than previous
Steam Prod-Turbogenerator Units	136644	MC1 Turbine Diaphragm Part	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	157,623.93	200,000.00	(42,376.07)	21.19%	Existing equipment was in better condition than previous
Steam Prod-Turbogenerator Units	137768	MC1 Turbine L0 Blades	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	1,571,119.33	1,700,000.01	(128,880.68)	7.58%	
Steam Prod-Turbogenerator Units	138677	MC2 Turbine Lube Filtration	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	421.18	-	421.18	100.00%	
Steam Prod-Turbogenerator Units	138713	MC4 Gen High Voltage Bushings	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	(408,519.40)	-	(408,519.40)	100.00%	Insurance Repayment from 2012 claim of MC4 Generator
Steam Prod-Turbogenerator Units	139521	MC1 Turbine Rotor & Buckets	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	2,044,755.88	-	2,044,755.88	100.00%	Emergent work found during turbine overhaul inspection.
Steam Prod-Turbogenerator Units	139556	MC3 CTP Discharge Valves	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	129,948.97	-	129,948.97	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Turbogenerator Units	139722	MC2 Gen Stator Bar Purchase	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	2,916,464.51	-	2,916,464.51	100.00%	Due to reliability issues the material for this project was
Steam Prod-Turbogenerator Units	140273	CR4 Generator Rotor Rewind	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	1,042,453.29	-	1,042,453.29	100.00%	Emergent work due to unexpected electrical failure of the
Steam Prod-Turbogenerator Units	140965	TC1 MDCT MAKE-UP VLAVE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	52,600.67	-	52,600.67	100.00%	Emergent need reallocated from reserved funds
Steam Prod-Turbogenerator Units	141385	MC Hydrogen Manifold	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	70,509.15	-	70,509.15	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Turbogenerator Units	142573	MC 3A Cooling Twr Pmp Mtr	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	206,745.88	-	206,745.88	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Turbogenerator Units	142626	MC Clg Tower Fan GB 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	44,932.69	-	44,932.69	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Turbogenerator Units	142727	MC3 Turb Crossover Exp Joint	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	170,740.27	-	170,740.27	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Turbogenerator Units	142864	MC1 Turb Crossover Exp Joint	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	82,924.14	-	82,924.14	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Turbogenerator Units	140378LGE	TC2 HMI UPDATE TURB CONTROL	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2013	4,628.52	-	4,628.52	100.00%	
Common -CCS Software	130456	SAP ECC/CCS UPGRADE-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	-	3,093,849.38	(3,093,849.38)	100.00%	Upgrade of CCS deferred to 2016-17 to allow the original
Common -CCS Software	134003	COLLECTIVE BILLING ENH - LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	50,855.99	-	50,855.99	100.00%	Variances on Customer Care System (CCS) projects are
Common -CCS Software	135608	Contact Center - CTI - LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	912.67	-	912.67	100.00%	
Common -CCS Software	135695LGE	SAP Testing Automation-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	26,589.67	-	26,589.67	100.00%	Variances on Customer Care System (CCS) projects are
Common -CCS Software	135697LGE	Revenue Collect Enh-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	76,404.58	-	76,404.58	100.00%	Variances on Customer Care System (CCS) projects are
Common -CCS Software	135810LGE	Billing Enhancement-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	42,533.31	-	42,533.31	100.00%	Variances on Customer Care System (CCS) projects are
Common -CCS Software	137830LGE	Call Mgmt Svs Reporting-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	-	25,000.00	(25,000.00)	100.00%	
Common -CCS Software	138122LGE	TDMS - LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	(12,433.70)	-	(12,433.70)	100.00%	
Common -CCS Software	138281LGE	Ener Eff Enhancements-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	75,668.87	83,429.08	(7,760.21)	9.30%	
Common -CCS Software	138283LGE	Rate Case 2012 - LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	24,928.45	-	24,928.45	100.00%	
Common -CCS Software	138443LGE	MyAccount Enhance - LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	74,183.81	65,865.06	8,318.75	12.63%	
Common -CCS Software	138687LGE	Low Income Enhance-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	68,471.57	87,820.00	(19,348.43)	22.03%	
Common -CCS Software	138823LGE	BW/BWA Upgrade - LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	72,997.45	-	72,997.45	100.00%	Variances on Customer Care System (CCS) projects are
Common -CCS Software	139205LGE	EE DLC MULITFAM ENH-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	43,719.88	-	43,719.88	100.00%	Variances on Customer Care System (CCS) projects are
Common -CCS Software	139933LGE	SAP PI Upgrade-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	235,379.20	-	235,379.20	100.00%	Variances on Customer Care System (CCS) projects are
Common -CCS Software	140316LGE	CCS SQL Server Integ LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	69,472.90	-	69,472.90	100.00%	Variances on Customer Care System (CCS) projects are
Common -Communication Eq-Comp	126930	Bulk Pwr & Env Systems-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	849.65	-	849.65	100.00%	
Common -Communication Eq-Comp	126950	Cisco UC&C-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	179,737.04	-	179,737.04	100.00%	2012 project number contined being charged while 2013
Common -Communication Eq-Comp	127003	Wireless Upgrade-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	(8,167.39)	-	(8,167.39)	100.00%	
Common -Communication Eq-Comp	130322	BULK PWR&ENVIRO SYSTEMS-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	57,109.30	49,999.99	7,109.31	14.22%	
Common -Communication Eq-Comp	130355	UC&C-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	1,887,769.37	1,697,231.23	190,538.14	11.23%	Additional 2013 charges due to accelerated project
Common -Communication Eq-Comp	130368	ACCESS SWITCH ROTATION-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	251,180.53	250,000.06	1,180.47	0.47%	
Common -Communication Eq-Comp	133948	NE WD ARA NWK RFAS & RT- LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	(1,632.86)	-	(1,632.86)	100.00%	
Common -Communication Eq-Comp	130321LGE	REPL FIBER NODES-LGE ONLY	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	901,701.12	-	901,701.12	100.00%	Offset by project 130321. Change in project naming
Common -Communication Equip	126941	Outside Cable Plant -LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	1,698.57	-	1,698.57	100.00%	
Common -Communication Equip	130328	MW SHELTER RENOVATION-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	-	37,500.03	(37,500.03)	100.00%	Budgeted between LGE/KU; actual work performed was
Common -Communication Equip	130330	MOBILE RADIO - LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	96,322.11	100,000.00	(3,677.89)	3.68%	
Common -Communication Equip	130332	NTWK ACCESS DEV&SITE IN-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	35,821.16	62,500.01	(26,678.85)	42.69%	Budgeted between LGE/KU; actual work performed was
Common -Communication Equip	130341	OUTSIDE CABLE PLANT-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	72,881.58	99,999.95	(27,118.37)	27.12%	Budgeted between LGE/KU; actual work performed was
Common -Communication Equip	130345	SCADA&UHF CHAN REPLACE-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	-	115,000.03	(115,000.03)	100.00%	Emerging project not anticipated at time of budget
Common -Communication Equip	130348	SITE SECURITY IMPROVE-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	-	25,000.00	(25,000.00)	100.00%	
Common -Communication Equip	130383	NTWK ACCESS DEVICE&GTWY-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	22,049.70	25,000.00	(2,950.30)	11.80%	
Common -Communication Equip	130389	SEC INFRASTRUCTURE ENH-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	47,026.45	50,000.00	(2,973.55)	5.95%	
Common -Communication Equip	130392	WIRELESS BUILDOUT - LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	15,346.07	2,500.00	12,846.07	513.84%	
Common -Communication Equip	133632	REPLACE MXP VIDEO UNITS LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	46,348.63	27,500.00	18,848.63	68.54%	
Common -Communication Equip	139029LGE	Carbide Optic Fiber Ins-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	5,801.15	-	5,801.15	100.00%	
Common -Communication Equip	142819LGE	Telecom Monitor Enhance-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	83,391.53	-	83,391.53	100.00%	Emerging project not anticipated at time of budget
Common -Computer Equip	126894	Monitor Replacement-SVCO12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	(41,158.22)	-	(41,158.22)	100.00%	Budget was incorrectly identified as a utility project and
Common -Computer Equip	126915	Server Hardware Refresh-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	3,617.51	-	3,617.51	100.00%	
Common -Computer Equip	126937	NtwkAccessDev/Site Infrs-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	(16,753.28)	-	(16,753.28)	100.00%	
Common -Computer Equip	126965	MidLevel Storage Refresh-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	132,220.67	135,500.00	(3,279.33)	2.42%	
Common -Computer Equip	126975	Upgrd Vmware Infrast-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	(959.31)	-	(959.31)	100.00%	
Common -Computer Equip	126991	CERUS III-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	(24,741.16)	-	(24,741.16)	100.00%	
Common -Computer Equip	126995	Data Networks Test Tools-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	243.33	-	243.33	100.00%	
Common -Computer Equip	127001	Sec Infrastructure Enh-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	597.25	-	597.25	100.00%	
Common -Computer Equip	130083	Hdwe Capital for LOBs - LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	100,299.04	56,666.69	43,632.35	77.00%	Changed project numbers when AIP was opened -
Common -Computer Equip	130107	LOU ELEC UPGRADES-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	25,796.88	25,000.00	796.88	3.19%	
Common -Computer Equip	130116	SIMPSONVL ELEC UPGRADE-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	23,916.76	25,000.00	(1,083.24)	4.33%	
Common -Computer Equip	130125	SERVER HW REFRESH - LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	361,887.76	255,000.11	106,887.65	41.92%	Project start was delayed until later in the year; less
Common -Computer Equip	130128	CABLING SERVER CONNECT-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	21,405.99	22,500.00	(1,094.01)	4.86%	
Common -Computer Equip	130135	SERVER CAP EXP&REL - LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	39,781.19	42,499.99	(2,718.80)	6.40%	
Common -Computer Equip	130194	CIP COMPLI INFRA-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	1,094.39	-	1,094.39	100.00%	
Common -Computer Equip	130201	CIP COMPLIANCE INFRASTR-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	-	415,000.08	(415,000.08)	100.00%	Projects were initially budgeted for work on LGE and KU

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Common -Computer Equip	130265	SYS MONITOR-NETIQ-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	47.31	-	47.31	100.00%	
Common -Computer Equip	130285	BACKUP CAPACITY EXP-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	110,630.04	112,500.02	(1,869.98)	1.66%	
Common -Computer Equip	130296	SP XP STORAGE-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	-	250.00	(250.00)	100.00%	
Common -Computer Equip	130312	BES RENEWAL-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	-	6,250.00	(6,250.00)	100.00%	
Common -Computer Equip	130321	REPLACE FIBER REACH NODES-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	249,309.74	1,351,318.01	(1,102,008.27)	81.55%	Offset by project 130321. Change in project naming
Common -Computer Equip	130371	CORE NTWK INFRASTRUCT-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	74,250.96	75,000.00	(749.04)	1.00%	
Common -Computer Equip	130377	EBUSINESS FIREWALL REPL-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	129,991.01	100,000.00	29,991.01	29.99%	Project required additional funding once detailed scope
Common -Computer Equip	130429	SEC EVENT MANAGEMENT-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	-	50,000.04	(50,000.04)	100.00%	Changed project numbers when AIP was opened -
Common -Computer Equip	131019	Mobile Auto Dispatch - LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	953,597.56	-	953,597.56	100.00%	Project was budgeted under #134562; variance is less
Common -Computer Equip	133486	SAN SWTCH REFRSH LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	450,644.78	-	450,644.78	100.00%	Timing of this project was accelerated to 2012 from the
Common -Computer Equip	133497	IT SYSTEMS MANAGE - BMC LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	-	32,500.00	(32,500.00)	100.00%	Project not needed at that time
Common -Computer Equip	133553	SHARET BUILD SP TEST LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	-	17,500.00	(17,500.00)	100.00%	
Common -Computer Equip	133732	NETWORK SEC LAB ENH-LGE 13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	-	12,500.00	(12,500.00)	100.00%	
Common -Computer Equip	133958	Tele Rm to Data Ctr Move-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	-	124,999.90	(124,999.90)	100.00%	Project not needed at that time
Common -Computer Equip	134359	MFDS GROWTH/REFRESH-2013L	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	-	50,000.00	(50,000.00)	100.00%	Changed project numbers when AIP was opened -
Common -Computer Equip	134550	2012 Retail HW Infra-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	8,984.64	-	8,984.64	100.00%	
Common -Computer Equip	134597	2013 Hardware Infra-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	57,586.25	108,154.97	(50,568.72)	46.76%	Less funds needed once detailed scope was performed
Common -Computer Equip	134691	2013 Retail HW Infra-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	68,726.12	108,097.56	(39,371.44)	36.42%	Less funds needed once detailed scope was performed
Common -Computer Equip	019LGE14	PACS Replacement-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	263,848.80	-	263,848.80	100.00%	Emerging project not anticipated at time of budget
Common -Computer Equip	137819LGE	Exchange HA Re-architect-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	37,071.47	32,499.99	4,571.48	14.07%	
Common -Computer Equip	137826LGE	Upgrade F5-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	125,051.88	82,499.98	42,551.90	51.58%	Project required additional funding once detailed scope
Common -Computer Equip	137842LGE	Refresh Zenapp Blades-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	176,935.61	50,000.00	126,935.61	253.87%	Project required additional funding once detailed scope
Common -Computer Equip	137863LGE	Voice/Vid Monitor Tools-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	242,082.64	250,000.00	(7,917.36)	3.17%	
Common -Computer Equip	137889LGE	IP Management-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	-	37,499.98	(37,499.98)	100.00%	Project not needed at that time
Common -Computer Equip	138835LGE	Jabber - LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	21,896.70	-	21,896.70	100.00%	
Common -Computer Equip	138970LGE	Exchange 2010 Inf Upg-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	264.02	-	264.02	100.00%	
Common -Computer Equip	139579LGE	FERCH TOOLS-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	1,058.19	-	1,058.19	100.00%	
Common -Computer Equip	140922LGE	LOGRHYTHM UPGRADE-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	52,798.05	-	52,798.05	100.00%	Emerging project not anticipated at time of budget
Common -Computer Equip	142818LGE	DB Backup-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	345,099.34	-	345,099.34	100.00%	Emerging project not anticipated at time of budget
Common -Computer Equip	142827LGE	Additional Tough Books-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	70,123.88	-	70,123.88	100.00%	Emerging project not anticipated at time of budget
Common -Computer Equip	142888LGE	DDoS Protection Plan-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	101,185.78	-	101,185.78	100.00%	Emerging project not anticipated at time of budget
Common -Computer Equip	142912LGE	Core Switch Modules-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	40,905.21	-	40,905.21	100.00%	Emerging project not anticipated at time of budget
Common -Computer Equip	142946LGE	Downtown Network-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	12,219.98	-	12,219.98	100.00%	
Common -Computer Equip	142997LGE	Isilon Test Cluster-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	26,756.25	-	26,756.25	100.00%	Emerging project not anticipated at time of budget
Common -Computer Equip	143078LGE	Web ASA's Replacement-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	22,158.94	-	22,158.94	100.00%	
Common -Computer Equip	143086LGE	VMAX Expansion-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	133,635.60	-	133,635.60	100.00%	Emerging project not anticipated at time of budget
Common -Misc Intang Plant Software	122823	CCS - Technology	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	4,867.20	-	4,867.20	100.00%	
Common -Misc Intang Plant Software	126714	IT LGE IVR	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	(6,685.86)	-	(6,685.86)	100.00%	
Common -Misc Intang Plant Software	130131	DATA CENTER SW - LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	20,235.29	37,500.00	(17,264.71)	46.04%	
Common -Misc Intang Plant Software	130198	CIP COMPLIANCE TOOLS-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	(18,694.49)	-	(18,694.49)	100.00%	
Common -Misc Intang Plant Software	130205	CIP COMPLIANCE TOOLS-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	106,688.91	125,000.00	(18,311.09)	14.65%	
Common -Misc Intang Plant Software	130268	SP ADMIN TOOL RENEWAL-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	(598.17)	-	(598.17)	100.00%	
Common -Misc Intang Plant Software	130274	VMWARE INFRA UPGRD-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	56,610.70	54,999.99	1,610.71	2.93%	
Common -Misc Intang Plant Software	130288	SYS MONITOR-HP OPENVIEW-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	-	25,000.00	(25,000.00)	100.00%	
Common -Misc Intang Plant Software	130324	CONFERENCE BRIDGE - LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	36,785.68	99,999.98	(63,214.30)	63.21%	Funds not needed due to Cisco UC&C project replacing
Common -Misc Intang Plant Software	130410	MICROSOFT LICENSE TRUEUP-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	114,882.90	37,500.00	77,382.90	206.35%	Project required additional funding once detailed scope
Common -Misc Intang Plant Software	130420	DATA PROTECTION - LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	-	12,500.00	(12,500.00)	100.00%	
Common -Misc Intang Plant Software	131031	Work Mgmt System Prj	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	1,642,722.08	1,818,190.25	(175,468.17)	9.65%	
Common -Misc Intang Plant Software	132536	STRAT ASSET INVEST SFTWR LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	906.25	-	906.25	100.00%	
Common -Misc Intang Plant Software	133222	PERSONL PROD GROWTH REFRES	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	(67,184.37)	-	(67,184.37)	100.00%	Reclass of 2012 charges
Common -Misc Intang Plant Software	133234	PERSONAL PROD GR REF LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	257,974.36	200,000.00	57,974.36	28.99%	Reclass of 2013 charges
Common -Misc Intang Plant Software	133676	UPGRADE TO SQL -LGE 13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	-	22,100.00	(22,100.00)	100.00%	
Common -Misc Intang Plant Software	133815	WORKST UTILITIES FUT - LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	-	500,850.09	(500,850.09)	100.00%	Project was planned, however, new more cost efficient
Common -Misc Intang Plant Software	134009	IT CSS ENHNCEMNTS - LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	-	219,999.98	(219,999.98)	100.00%	Variances on Customer Care System (CCS) projects are
Common -Misc Intang Plant Software	134015	IT ENRGY EFFIC - LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	-	157,600.00	(157,600.00)	100.00%	Variances on Customer Care System (CCS) projects are
Common -Misc Intang Plant Software	134270	VIRTUAL DESKTOP - LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	16,663.00	-	16,663.00	100.00%	
Common -Misc Intang Plant Software	134497	Electric OMS Replace/Upg-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	65,493.87	-	65,493.87	100.00%	Upgrade required due to vendor compatibility with mobile
Common -Misc Intang Plant Software	134506	Gas Facility Inspec/Surveys	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	65,267.87	-	65,267.87	100.00%	Budgeted under 141 product; actual work perform only
Common -Misc Intang Plant Software	134543	Reporting/BI/DataAna-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	23,713.37	-	23,713.37	100.00%	
Common -Misc Intang Plant Software	134562	2013 Mobile Auto Dspch-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	-	1,079,792.46	(1,079,792.46)	100.00%	Project number changed to #131019; variance is less than
Common -Misc Intang Plant Software	134570	2013 Elec OMS Upgrade-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	37,447.38	54,022.23	(16,574.85)	30.68%	
Common -Misc Intang Plant Software	134577	2013 Ventyx Upgrades-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	-	40,530.31	(40,530.31)	100.00%	Project not needed at that time
Common -Misc Intang Plant Software	134591	2013 Report/BI-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	-	75,000.00	(75,000.00)	100.00%	Project not needed at that time
Common -Misc Intang Plant Software	134595	2013 SynerGee-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	24,319.74	27,094.56	(2,774.82)	10.24%	
Common -Misc Intang Plant Software	134671	2013 Cust Commication-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	-	134,995.00	(134,995.00)	100.00%	Project not needed at that time
Common -Misc Intang Plant Software	134675	2013 Ret Svs Enhance-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	48,439.85	162,400.00	(113,960.15)	70.17%	Budgeted under a single project that funded several
Common -Misc Intang Plant Software	134677	2013 Call Center Tech-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	-	810,174.94	(810,174.94)	100.00%	Reallocated to several other projects due to reprioritization
Common -Misc Intang Plant Software	134687	Call Recording Replace-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	-	675,180.02	(675,180.02)	100.00%	Project delayed due to delay in vendor selection.
Common -Misc Intang Plant Software	134689	2013 FieldNet Enhance-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	13,653.78	27,405.00	(13,751.22)	50.18%	
Common -Misc Intang Plant Software	138279	2013 LGE PERFORM MNGMT	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	-	134,999.05	(134,999.05)	100.00%	Project not needed at that time
Common -Misc Intang Plant Software	138291	2013 GAS RISER PROJECT	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	GLT	2013	348,588.94	750,003.23	(401,414.29)	53.52%	Project scope decreased once work began; anticipated
Common -Misc Intang Plant Software	138292	2013 IRAS ENHANCEMENTS	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	-	300,006.72	(300,006.72)	100.00%	Project not needed at that time
Common -Misc Intang Plant Software	138294	TRMS REPL/UPGR LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	147,681.05	269,997.31	(122,316.26)	45.30%	Budgeted between LGE/KU; actual work performed was
Common -Misc Intang Plant Software	138697	2012 GAS RISER PROJECT	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	GLT	2013	(108,087.53)	-	(108,087.53)	100.00%	Reclass of 2012 charges
Common -Misc Intang Plant Software	138710	Corporate Web Site & App LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	91,274.30	465,000.00	(373,725.70)	80.37%	Variances on Customer Care System (CCS) projects are
Common -Misc Intang Plant Software	139602	RETAIL EDI - LGE 2013	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	38,971.55	-	38,971.55	100.00%	Variances on Customer Care System (CCS) projects are
Common -Misc Intang Plant Software	134687LGE	Call Recording Replace-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	208,126.31	-	208,126.31	100.00%	Variances on Customer Care System (CCS) projects are
Common -Misc Intang Plant Software	137891LGE	SOA Infrastructure-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	-	125,000.00	(125,000.00)	100.00%	Project not needed at that time
Common -Misc Intang Plant Software	138854LGE	Access Policy Manager - LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	1,216.00	-	1,216.00	100.00%	
Common -Misc Intang Plant Software	138898LGE	Enterprise Info Mgmt-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	406,093.97	-	406,093.97	100.00%	Open Text project allocated from other sources. During
Common -Misc Intang Plant Software	139146LGE	OpenText Email Upgrade-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	26,040.07	-	26,040.07	100.00%	Emerging project not anticipated at time of budget
Common -Misc Intang Plant Software	139250LGE	SAP Connector-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	8,116.62	-	8,116.62	100.00%	

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Common -Misc Intang Plant Software	139253LGE	Adv Business Reporting-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	95,685.14	-	95,685.14	100.00%	Variances on Customer Care System (CCS) projects are
Common -Misc Intang Plant Software	139679LGE	SQL Server Toolset-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	4,328.78	-	4,328.78	100.00%	
Common -Misc Intang Plant Software	139738LGE	Oracle Licenses - LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	1,956,587.21	-	1,956,587.21	100.00%	Change in approach to universal license agreement
Common -Misc Intang Plant Software	140354LGE	SP SITE COLLECT - LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	3,162.88	-	3,162.88	100.00%	
Common -Misc Intang Plant Software	140363LGE	RECORDS MGMT PILOT LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	16,247.25	-	16,247.25	100.00%	
Common -Misc Intang Plant Software	142497LGE	EE Enhance Phase III-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	84,613.47	-	84,613.47	100.00%	Variances on Customer Care System (CCS) projects are
Common -Misc Intang Plant Software	142539LGE	Retail Meter Dashboard-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	38,558.39	-	38,558.39	100.00%	Emerging project not anticipated at time of budget
Common -Misc Intang Plant Software	142664LGE	RoD Upgrade-13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	4,260.51	-	4,260.51	100.00%	
Common -Misc Intang Plant Software	142684LGE	SHAREPOINT 2013-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	385,034.15	-	385,034.15	100.00%	Decision made to upgrade to take advantage of new
Common -Misc Intang Plant Software	142687LGE	iFactor Upgrade-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	25,613.51	-	25,613.51	100.00%	Emerging project not anticipated at time of budget
Common -Misc Intang Plant Software	142823LGE	OMS Circuit Enhance-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	7,257.78	-	7,257.78	100.00%	
Common -Misc Intang Plant Software	142846LGE	Storage Reporting Tool-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	113,093.17	-	113,093.17	100.00%	Emerging project not anticipated at time of budget
Common -Misc Intang Plant Software	143000LGE	Bluestripe Monitoring-LG13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	157,155.60	-	157,155.60	100.00%	Emerging project not anticipated at time of budget
Common -Misc Intang Plant Software	143005LGE	Magik Dev Tools-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	4,510.37	-	4,510.37	100.00%	
Common -Misc Intang Plant Software	143009LGE	Test Drive Monitoring-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	30,671.54	-	30,671.54	100.00%	Emerging project not anticipated at time of budget
Common -Misc Intang Plant Software	143012LGE	SAP Licenses-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	90,226.44	-	90,226.44	100.00%	Emerging project not anticipated at time of budget
Common -Misc Intang Plant Software	143070LGE	FERC EQR-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	14,958.59	-	14,958.59	100.00%	
Common -Misc Intang Plant Software	143075LGE	Addt'l Microsoft True-up-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	13,284.35	-	13,284.35	100.00%	
Common -Office Furniture	130110	LOU RACKS & FURN-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	12,031.57	12,500.00	(468.43)	3.75%	
Common -Office Furniture	130113	SIMPSONVL RACK&FURN LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	11,956.01	12,500.00	(543.99)	4.35%	
Common -Office Furniture	136181LGE	Ferch Cubicle Purchase-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	(9,830.76)	-	(9,830.76)	100.00%	
Common -Office Furniture	142648LGE	Data Center Renov-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	4,381.10	-	4,381.10	100.00%	
Common -Office Furniture	142806LGE	IT 2nd FLR Renov-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	13,471.11	-	13,471.11	100.00%	
Common -PCs	126898	Tech Refresh - LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	(511.00)	-	(511.00)	100.00%	
Common -PCs	130085	MONITOR REPLACEMENT-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	32,560.59	32,000.00	560.59	1.75%	
Common -PCs	130089	TECHNOLOGY REFRESH - LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	591,307.97	589,648.51	1,659.46	0.28%	
Common -PCs	142683LGE	XP Replacement-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	256,370.85	-	256,370.85	100.00%	Emerging project not anticipated at time of budget
Common -Struct & Improv-Gen Off	126907	Replace Air Handler Unit-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	7,987.50	-	7,987.50	100.00%	
Common -Struct & Improv-Gen Off	126917	Simpsonville Elect Upg-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	(48.10)	-	(48.10)	100.00%	
Common -Struct & Improv-Gen Off	138301	2013 LGE MV90 REPL	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	-	80,795.00	(80,795.00)	100.00%	Project not needed at that time
Elect Dist-Meters	134548	FieldNet Enhance/Up-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	346.80	-	346.80	100.00%	
Elect General-Lab Equip	138629	SFTY TAGGING SYS-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	-	400,000.00	(400,000.00)	100.00%	Delayed due to lack of maturity in vendor product
Intangible-Misc Intangible Plant	133716	Encase Forensics Tool-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	31,750.70	25,000.00	6,750.70	27.00%	
Intangible-Misc Intangible Plant	139120	CASCADE WORK MGMT FAC-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	42,615.79	-	42,615.79	100.00%	Emerging project not anticipated at time of budget
Intangible-Misc Intangible Plant	002LGE14	Appt Scheduling-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	71,103.62	-	71,103.62	100.00%	Variances on Customer Care System (CCS) projects are
Intangible-Misc Intangible Plant	141114LGE	App Sec Initiative-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	50,640.18	-	50,640.18	100.00%	Changed project numbers when AIP was opened -
Intangible-Misc Intangible Plant	142688LGE	MV90 Web-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	32,210.22	-	32,210.22	100.00%	Variances on Customer Care System (CCS) projects are
Intangible-Misc Intangible Plant	142721LGE	Paymentus-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	30,145.95	-	30,145.95	100.00%	Variances on Customer Care System (CCS) projects are
Intangible-Misc Intangible Plant	142831LGE	OpenText Email Mgmt-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	16,413.85	-	16,413.85	100.00%	
Intangible-Misc Intangible Plant	142908LGE	EMC PowerPath-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	95,214.91	-	95,214.91	100.00%	Emerging project not anticipated at time of budget
Intangible-Misc Intangible Plant	142956LGE	Savinson Monitoring-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	36,669.64	-	36,669.64	100.00%	Emerging project not anticipated at time of budget
Intangible-Misc Intangible Plant	142993LGE	Monitoring SAP Mgmt Pack-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2013	11,355.26	-	11,355.26	100.00%	
Common -Office Equip	138896	PE FILING SYSTEM	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2013	21,335.50	-	21,335.50	100.00%	
Elect Dist-Line Transformers	113270	LGE DIST LINE TRANSFORMERS	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2013	491,473.57	-	491,473.57	100.00%	This blanket project number was replaced by a new
Elect Dist-Line Transformers	CXFRM311	LGE Line Transformers	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2013	4,955,921.61	4,490,412.91	465,508.70	10.37%	Project variance and variance on project 113270 (old
Elect Dist-Line Transformers	CXFRM340	NB Transformers - 003400	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2013	369,876.65	254,778.78	115,097.87	45.18%	Variance to budget reflects actual versus projected
Elect Dist-Line Transformers	XFRM340	TRANSFORMER LABOR 340	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2013	(6,855.71)	-	(6,855.71)	100.00%	
Elect Dist-OH Street Lighting	CSTLT332	NB Street Lights - 003320	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2013	1,383,032.81	1,852,055.00	(469,022.19)	25.32%	Variance to budget reflects actual versus projected
Elect Dist-OH Street Lighting	STLT332OH	STREET LIGHT OVERHEAD	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2013	(32,835.44)	-	(32,835.44)	100.00%	This credit is the result of a journal entry reversal from a
Elect Dist-Poles, Towers & Fixtures	CNBCD340O	NB Comm OH - 003400	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2013	1,696,888.90	1,640,347.52	56,541.38	3.45%	
Elect Dist-Poles, Towers & Fixtures	CNBRD340O	NB Resid OH - 003400	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2013	1,156,810.61	1,108,382.02	48,428.59	4.37%	
Elect Dist-Poles, Towers & Fixtures	CNBSV340O	NB Elect Serv OH - 003400	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2013	804,834.67	721,633.94	83,200.73	11.53%	Variance to budget reflects actual versus projected
Elect Dist-Poles, Towers & Fixtures	NBCD340OH	NEW BUS COMM OH 340	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2013	375,727.95	-	375,727.95	100.00%	This is an old blanket project number. The Budget is in
Elect Dist-Poles, Towers & Fixtures	NBRD340OH	NEW BUS RES OH 340	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2013	93,653.86	-	93,653.86	100.00%	This is the old blanket project number. The Budget is in
Elect Dist-Poles, Towers & Fixtures	NBSB340OH	NEW BUS SUB OH 340	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2013	709.35	-	709.35	100.00%	
Elect Dist-Poles, Towers & Fixtures	NBSV340OH	NEW ELECTRIC SERVICES	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2013	(1,033.81)	-	(1,033.81)	100.00%	
Elect Dist-Station Equip	130718	NB Creekview Subdivision	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2013	380,138.53	575,006.50	(194,867.97)	33.89%	All work for this project was to be estimated to be
Elect Dist-Station Equip	NBSB341UG	NEW BUS SUB 341 UG	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2013	58,353.76	-	58,353.76	100.00%	This is an old blanket project number. The Budget is in
Elect Dist-UG Conductors & Devices	132605	GUTHRIE COKE NETWORK VAULT	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2013	55,497.01	-	55,497.01	100.00%	Emergent work started in 2011 and continued into 2012
Elect Dist-UG Conductors & Devices	132607	INDIGO HOTEL NETWORK VAULT	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2013	-	600,085.54	(600,085.54)	100.00%	This project was cancelled because the property owner
Elect Dist-UG Conductors & Devices	135339	NUCLEUS PROJECT VAULT	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2013	2,049.71	-	2,049.71	100.00%	
Elect Dist-UG Conductors & Devices	CNBVLT343	NB Network Vaults - 003430	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2013	572,122.93	514,920.93	57,202.00	11.11%	Variance to budget reflects actual versus projected
Elect Dist-UG Conductors & Devices	XFRM341	TRANSFORMER LABOR 341	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2013	470.62	-	470.62	100.00%	
Elect Dist-UG Conduit	CNBCBL341	Joint Trench - 003410	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2013	296,679.98	-	296,679.98	100.00%	This project is for the purchase of cable used on Joint
Elect Dist-UG Conduit	CNBCD340U	NB Comm UG - 003400	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2013	2,419,021.86	2,214,989.10	204,032.76	9.21%	
Elect Dist-UG Conduit	CNBRD341U	NB Resid UG - 003410	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2013	2,288,474.63	1,700,046.65	588,427.98	34.61%	Variance to budget reflects actual versus projected
Elect Dist-UG Conduit	CNBSV340U	NB Elect Serv UG - 003400	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2013	1,009,704.42	685,776.37	323,928.05	47.24%	Variance to budget reflects actual versus projected
Elect Dist-UG Conduit	NBCD340UG	NEW BUS COMM UG 340	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2013	801,026.68	-	801,026.68	100.00%	This is an old blanket project number. The Budget is in
Elect Dist-UG Conduit	NBRD341UG	NEW BUS RESID UG 341	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2013	86,045.28	-	86,045.28	100.00%	This is the old blanket project number. The Budget is in
Elect Dist-UG Conduit	NBSV340UG	NEW EL SERV UG	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2013	(10,695.56)	-	(10,695.56)	100.00%	
Elect Dist-UG Services	142672	NORTON KOSAIR NETWORK VAULT	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2013	3.87	-	3.87	100.00%	
Elect Dist-UG Services	CNBRD340U	NB Resid UG - 003400	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2013	6,185.81	480,303.08	(474,117.27)	98.71%	Variance to budget reflects actual versus projected
Elect Dist-UG Street Lighting	STLT332UG	STREET LIGHT UNDERGROUND	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2013	18,803.66	-	18,803.66	100.00%	
Elect LGE -Transport-Cars & Trucks	134898	PE Vehicle Purchases	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2013	-	100,000.00	(100,000.00)	100.00%	This is a budgetary placeholder. Money moved to projects
Elect LGE -Transport-Cars & Trucks	140057	MC Warehouse Truck	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2013	25,778.74	-	25,778.74	100.00%	Budgeted in project 134898
Elect Trans-Poles & Fixtures	135266	New 345kV CR7 Line	P42900: TRANSMISSION	Serving New Customers	non-Mech	2013	888,377.75	4,121,450.00	(3,233,072.25)	78.45%	The project was delayed and will continue into 2015.
Elect Trans-Station Equip-Nonsys	134624	New 138kV CR7 SW Yard-Network	P42900: TRANSMISSION	Serving New Customers	non-Mech	2013	6,119,605.80	1,191,307.00	4,928,298.80	413.69%	Project started earlier than anticipated due to necessity of
Elect Trans-Station Equip-Nonsys	135246	Relocate 138kV CR7 Lines	P42900: TRANSMISSION	Serving New Customers	non-Mech	2013	863,473.96	2,313,721.23	(1,450,247.27)	62.68%	Higher contingency included in the budget due to lack of
Elect Trans-Station Equip-Nonsys	135918	New 345kV CR Brkrs at Paddys W	P42900: TRANSMISSION	Serving New Customers	non-Mech	2013	318,734.32	-	318,734.32	100.00%	Project started earlier than anticipated due to necessity of
Elect Trans-Station Equip-Nonsys	136977	Rpl 138kV Brkrs at CRS & PW	P42900: TRANSMISSION	Serving New Customers	non-Mech	2013	1,470,281.68	400,210.34	1,070,071.34	267.38%	The scope of this project changed to add many more
Elect Trans-Station Equip-Nonsys	139218	New 138kV CR7 SW Yard-Intrcn	P42900: TRANSMISSION	Serving New Customers	non-Mech	2013	1,707,125.48	-	1,707,125.48	100.00%	Project started earlier than anticipated due to necessity of
Gas Dist-Mains	138442	MAJOR PROJECT- KOSMOSDALE	P41300: TOTAL GAS DISTRIBUTION	Serving New Customers	non-Mech	2013	-	1,589,262.54	(1,589,262.54)	100.00%	CEMEX (formerly Kosmosdale) had communicated plans

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Gas Dist-Mains	CGME406	NB Gas Main Ext - 004060	P41300: TOTAL GAS DISTRIBUTION	Serving New Customers	non-Mech	2013	1,655,558.75	1,299,716.69	355,842.06	27.38%	Increase due to more customer requests for main
Gas Dist-Mains	CNBGS421	NB Gas Services - 004210	P41300: TOTAL GAS DISTRIBUTION	Serving New Customers	non-Mech	2013	3,676.53	36,997.24	(33,320.71)	90.06%	Based on customer need. Less services than anticipated.
Gas Dist-Mains	GME406	GAS MAIN EXT 406	P41300: TOTAL GAS DISTRIBUTION	Serving New Customers	non-Mech	2013	153,825.36	-	153,825.36	100.00%	Activity was budgeted to a new project number beginning
Gas Dist-Mains	NBGS421	NEW BUS GAS SERV 421	P41300: TOTAL GAS DISTRIBUTION	Serving New Customers	non-Mech	2013	8,293.09	-	8,293.09	100.00%	
Gas Dist-Mains	NBGS422	NBGS422	P41300: TOTAL GAS DISTRIBUTION	Serving New Customers	non-Mech	2013	15,660.89	-	15,660.89	100.00%	
Gas Dist-Meas & Reg Station-Gen	115030	PURCHASE REGULATORS	P41300: TOTAL GAS DISTRIBUTION	Serving New Customers	non-Mech	2013	704.35	-	704.35	100.00%	
Gas Dist-Meas & Reg Station-Gen	CNBREG451	PURCH REGULATORS - 004510	P41300: TOTAL GAS DISTRIBUTION	Serving New Customers	non-Mech	2013	92,178.32	94,775.00	(2,596.68)	2.74%	
Gas Dist-Services	CNBCS419	NB CUST SRV LINE & GAS RISER	P41300: TOTAL GAS DISTRIBUTION	Serving New Customers	GLT	2013	2,179,714.57	-	2,179,714.57	100.00%	This is a new project that was created when the GLT
Gas Dist-Services	CNBCS421	REPL EXIST CUST SRV-MULD	P41300: TOTAL GAS DISTRIBUTION	Serving New Customers	GLT	2013	46,160.56	-	46,160.56	100.00%	Emerging project not anticipated at time of budget.
Gas Dist-Services	CNBCS4485	INST CUST SRV - MAGNOLIA	P41300: TOTAL GAS DISTRIBUTION	Serving New Customers	GLT	2013	20,907.93	-	20,907.93	100.00%	
Gas Dist-Services	CNBGS419	NB Gas Services - 004190	P41300: TOTAL GAS DISTRIBUTION	Serving New Customers	non-Mech	2013	1,811,153.27	2,000,404.88	(189,251.61)	9.46%	
Gas Dist-Services	NBGRSR419	NEW BUS GAS RISER 419	P41300: TOTAL GAS DISTRIBUTION	Serving New Customers	GLT	2013	-	2,015,920.00	(2,015,920.00)	100.00%	New project numbers were created when the GLT
Gas Dist-Services	NBGS341	INSTALL GAS SVC-JOINT TRENCH	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2013	995.87	-	995.87	100.00%	
Gas Dist-Services	NBGS419	NEW BUS GAS SERV 419	P41300: TOTAL GAS DISTRIBUTION	Serving New Customers	non-Mech	2013	21,282.29	-	21,282.29	100.00%	
Hydro-Water Wheels, Turbines, Gen	127090	Ohio Falls Redev. #3	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2013	4,503,451.78	1,431,368.25	3,072,083.53	214.63%	Order of Unit rehabilitation changed from Unit 1 to Unit
Hydro-Water Wheels, Turbines, Gen	127091	Ohio Falls Redev. #4	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2013	171,830.06	-	171,830.06	100.00%	Upgrade to control unit, across the board to all units.
Hydro-Water Wheels, Turbines, Gen	127092	Ohio Falls Redev. #5	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2013	62,351.00	-	62,351.00	100.00%	Additional work needed on Unit 5.
Hydro-Water Wheels, Turbines, Gen	127095	Ohio Falls Redev. #8	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2013	169,468.38	-	169,468.38	100.00%	Upgrade to control unit, across the board to all units.
Hydro-Water Wheels, Turbines, Gen	127201	Ohio Falls Redev. #1	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2013	7,416,448.18	11,343,603.92	(3,927,155.74)	34.62%	Order of Unit rehabilitation changed from Unit 1 to Unit
Hydro-Water Wheels, Turbines, Gen	127202	Ohio Falls Redev. #2	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2013	61,268.11	5,459,514.94	(5,398,246.83)	98.88%	Order of Unit rehabilitation changed from original.
Hydro-Water Wheels, Turbines, Gen	138685	Ohio Falls Upgrade #6	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2013	7,724.04	-	7,724.04	100.00%	
Hydro-Water Wheels, Turbines, Gen	138686	Ohio Falls Upgrade #7	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2013	7,724.03	-	7,724.03	100.00%	
Other Prod-Prime Movers	127559	CANE RUN 7 - LGE	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2013	74,846,410.32	67,923,047.76	6,923,362.56	10.19%	Shift of construction milestones and addition of funding to
Other Prod-Prime Movers	138315	Green River 5 - LGE	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2013	1,443,648.25	500,000.00	943,648.25	188.73%	Actuals were moved from Preliminary Survey (A/C
Steam Prod-Boiler Plant Equip	117149	Trimble County 2	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2013	24,004.89	1,263,499.78	(1,239,494.89)	98.10%	Accrual for Warranty/Punchlist claims receivable.
Steam Prod-Boiler Plant Equip	121620	Cane Run - New Landfill	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2013	0.04	-	0.04	100.00%	
Steam Prod-Boiler Plant Equip	121683	TC Ash/Gypsum Ponds- LGE	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2013	(7,692.16)	-	(7,692.16)	100.00%	
Steam Prod-Boiler Plant Equip	121684	TC2 AQCS - LGE	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2013	(358,111.89)	-	(358,111.89)	100.00%	Accrual for Warranty/Punchlist claims receivable.
Steam Prod-Boiler Plant Equip	125272	MC4 SO3	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2013	1.27	-	1.27	100.00%	
Steam Prod-Boiler Plant Equip	127135	TC CCP LANDFILL PH1 RAV-LGE	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2013	1,886,688.72	17,758,401.05	(15,871,712.33)	89.38%	Reforecast to take into account the delays in the
Steam Prod-Boiler Plant Equip	127136	TC CCP RIVER FLY ASH BARGE-LGE	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2013	56,683.32	59,302.11	(2,618.79)	4.42%	
Steam Prod-Boiler Plant Equip	127265	TC2 CAPITAL SPARES - LGE	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2013	29,753.87	-	29,753.87	100.00%	Budget resided in a non-capital account.
Steam Prod-Boiler Plant Equip	130478	Mill Creek LS Grinding Upgrade	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2013	3,462.14	-	3,462.14	100.00%	
Steam Prod-Boiler Plant Equip	130875	MC1&2 FGD, MC1FF, MC2FF	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2013	82,190,545.41	141,219,716.74	(59,029,171.33)	41.80%	Reforecasted to match revised EPC baseline to pick up
Steam Prod-Boiler Plant Equip	130881	MC3 FGD & FABRIC FILTER	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2013	38,535,564.92	31,675,874.17	6,859,690.75	21.66%	Reforecasted to match revised EPC baseline to pick up
Steam Prod-Boiler Plant Equip	130896	TC1 FABRIC FILTER	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2013	9,824,941.40	9,708,583.52	116,357.88	1.20%	
Steam Prod-Boiler Plant Equip	131693	Envir Compliance Study-Air-LGE	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2013	1,119.93	-	1,119.93	100.00%	
Steam Prod-Boiler Plant Equip	133604	MC CCR-LF EXPANSION	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2013	-	400,000.00	(400,000.00)	100.00%	Permitting and engineering dollars not spent on potential
Steam Prod-Boiler Plant Equip	133614	MC4 FGD, FF	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2013	112,420,720.14	122,844,299.83	(10,423,579.69)	8.49%	
Steam Prod-Boiler Plant Equip	133620	EFFLUENT WATER STUDY - LGE	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2013	-	500,000.00	(500,000.00)	100.00%	Study delayed pending future EPA ruling
Steam Prod-Boiler Plant Equip	136421	Cane Run Landfill MSE Wall	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2013	959,713.05	1,227,963.06	(268,250.01)	21.85%	Project was on hold until mid-2013, money shifted to
Steam Prod-Boiler Plant Equip	139045	TC2 DSI System - LGE	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2013	431,935.28	-	431,935.28	100.00%	Reforecasted to align with Milestone schedule.
Steam Prod-Boiler Plant Equip	132872LGE	TC2 SPARES ECR LGE	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2013	46,990.84	-	46,990.84	100.00%	Budget resided in a non-capital account.
Steam Prod-Structures & Improv	138977	Central Maint Shop Renovation	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2013	1,838,420.32	-	1,838,420.32	100.00%	Budget resided in project 130875. Separate project was
Steam Prod-Structures & Improv	139675	TC PE BLDG RENO - LGE	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2013	38,092.99	-	38,092.99	100.00%	Project was not included in 2013BP.
Steam Prod-Structures & Improv	142691	MC Admin Bldg Non ECR	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2013	540,350.97	-	540,350.97	100.00%	Budget was held on MC Units 1 and 2.
Steam Prod-Structures & Improv	142692	MC Admin Bldg ECR	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2013	392,676.43	-	392,676.43	100.00%	Budget resided in project 130875. Separate project was
Steam Production - Land	135971	Cane Run Land Purchase	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2013	1,297.50	-	1,297.50	100.00%	
Steam Production - Land	137491	TC Landfill Add'l Land LGE	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2013	10,772.52	495,689.96	(484,917.44)	97.83%	Fewer purchase contracts signed than expected.
Steam Production - Land	138839	Distribution Drive Property	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2013	(631.72)	-	(631.72)	100.00%	
						2013 Total	**594,458,888.78**	**671,164,851.78**	**(76,705,963.00)**	**-11.43%**	
Common -Communication Equip	135057	Downtown Network AMS	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014		628,004.08	(628,004.08)	100.00%	Actual costs related to this project were charged to project
Common -Communication Equip	135910	LGE GAS DLC	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	DSM	2014	1.91		1.91	100.00%	
Common -Communication Equip	138439	DLC - LG&E Electric	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	DSM	2014	1,407,749.66	1,008,329.80	399,419.86	39.61%	The variance in this project is due to increased customer
Common -Communication Equip	138646	SMART GRID ESE LGE	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	DSM	2014		1,094,000.00	(1,094,000.00)	100.00%	Project not needed at that time.
Common -Communication Equip	146257	SECURITY 2-WAY RADIO	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	1,433.25		1,433.25	100.00%	
Common -Computer Equip	136170	AP-SADE-LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	1,203.93		1,203.93	100.00%	
Common -Computer Equip	138547	LGE VIDEO CONF RM EQP	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	25,910.52	50,000.00	(24,089.48)	48.18%	
Common -Computer Equip	139484	Oce Plotwave Printer-LG&E	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	536.94		536.94	100.00%	
Common -Computer Equip	139633	GS CDM LED Display LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	3,287.47	3,900.00	(612.53)	15.71%	
Common -Computer Equip	141088	HW/SW - 2014 004370	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	171,815.18	149,729.85	22,085.33	14.75%	
Common -Computer Equip	142325	Retail Hardware LG&E 2014	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	18,545.01	132,000.00	(113,454.99)	85.95%	Project #142325 was created to puchase specific
Common -Computer Equip	142761	ICCP Domain Cntrlrs-LGE-2013	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	4,324.82		4,324.82	100.00%	
Common -Computer Equip	146242	TOUGHBOOKS - CASCADE LG&E	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	3,900.46		3,900.46	100.00%	
Common -Misc Equip	138254	Meter Equipment 2014 LG&E Elec	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	24,845.07	29,000.00	(4,154.93)	14.33%	
Common -Misc Equip	138260	ERTs 2014 LG&E	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	42,574.97	75,000.00	(32,425.03)	43.23%	The budget for the ERT project ($125k combined) was
Common -Misc Equip	138530	BOC-MAILRM & COPY CTR EQP	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014		50,000.00	(50,000.00)	100.00%	Project not needed at that time.
Common -Misc Equip	141390	Environmental Equipment LGE	P45000: TOTAL GENERAL COUNSEL	Infrastructure/Reliability	non-Mech	2014		36,000.00	(36,000.00)	100.00%	Budget used to cover KU 143516 & KU 146348
Common -Misc Equip	141674	Meter Readers LG&E 2014	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	26,829.00	15,001.30	11,827.70	78.84%	
Common -Misc Equip	142511	Meter Projects 2014 LG&E Elec	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014		44,500.00	(44,500.00)	100.00%	Project #142511 was created to puchase specific
Common -Misc Equip	146497	BOC UPS BATTERIES	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	23,996.00		23,996.00	100.00%	
Common -Misc Equip	146498	BOC DATA CTR UPS BATTERIES	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	125,399.00		125,399.00	100.00%	Emerging project not anticipated at time of budget.
Common -Misc Intang Plant Software	117361	Accrued Labor - LGE	P47110: CORPORATE GAAP	Infrastructure/Reliability	non-Mech	2014	(3,768.73)	2,486,087.21	(2,489,855.94)	100.15%	Anticipated Adjustment was budgeted to this project, but
Common -Misc Intang Plant Software	127181	PeopleSoft Time (LG&E %)	P46100: CHIEF FINANCIAL OFFICER	Infrastructure/Reliability	non-Mech	2014	609,115.47	136,000.00	473,115.47	347.88%	The project plan was extended to reflect additional
Common -Misc Intang Plant Software	131819	Cascade CHR LGE 2013	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014		31,603.66	(31,603.66)	100.00%	Project not needed at that time.
Common -Misc Intang Plant Software	131828	Oracle Upgrade 2012 (LG&E%)	P46100: CHIEF FINANCIAL OFFICER	Infrastructure/Reliability	non-Mech	2014	1,662.75		1,662.75	100.00%	
Common -Misc Intang Plant Software	135260	Wallstreet Suite	P46100: CHIEF FINANCIAL OFFICER	Infrastructure/Reliability	non-Mech	2014	120,423.89	34,000.00	86,423.89	254.19%	Increased costs from extending the number of days
Common -Misc Intang Plant Software	135420	EM Soft Tools 2014 LGE	P42800: ENERGY SUPPLY AND ANALYSIS	Infrastructure/Reliability	non-Mech	2014		100,000.00	(100,000.00)	100.00%	Budgeted funding project, actual costs charged to specific
Common -Misc Intang Plant Software	137550	Cascade Phase II - LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	20,929.54		20,929.54	100.00%	
Common -Misc Intang Plant Software	137772	TRODS - LG&E	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	3,144.98	33,440.14	(30,295.16)	90.60%	Budget was based on a high level estimate before detailed
Common -Misc Intang Plant Software	138614	PowerPlant Prop Tax	P46100: CHIEF FINANCIAL OFFICER	Infrastructure/Reliability	non-Mech	2014	412.50		412.50	100.00%	
Common -Misc Intang Plant Software	138719	CTS 3.0 and AFB 3.0 - LGE	P42800: ENERGY SUPPLY AND ANALYSIS	Infrastructure/Reliability	non-Mech	2014	95,026.13	28,743.74	66,282.39	230.60%	Less work completed in 2013 than anticipated at the time

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Common -Misc Intang Plant Software	140080	Upgrade EMS Software-LGE-2014	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	151,739.66	63,191.07	88,548.59	140.13%	Budget was based on a high level estimate before detailed
Common -Misc Intang Plant Software	140240	RECRUITING SYSTEM IMPL LGE	P45900: HUMAN RESOURCES	Infrastructure/Reliability	non-Mech	2014	89,921.46		89,921.46	100.00%	The project was assumed to be completed during 2013
Common -Misc Intang Plant Software	142943	Load Model Power Sys Stab-LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	12,764.56		12,764.56	100.00%	
Common -Office Equip	138335	ADMIN CONTRACT SVC EQUIP	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	(38,352.85)		(38,352.85)	100.00%	Project work was completed in 2013. In 2014 a journal
Common -Office Equip	138553	LGE REPLACE FAILED EQP	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	70,775.03	100,000.00	(29,224.97)	29.22%	Decrease due to less failed equipment replacements
Common -Office Equip	138566	LGE TRAINING RM EQP	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014		40,000.00	(40,000.00)	100.00%	Total project cost budgeted to an LG&E project (138566).
Common -Office Equip	143047	BUS OFC LG&E 2013 CASH COUNTER	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	3,277.07		3,277.07	100.00%	
Common -Office Equip	143573	WHITENOISE FOR FIELD SRV-LGE	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	1,674.86		1,674.86	100.00%	
Common -Office Equip	146080	BOC MAILROOM EQUIP	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	10,881.83		10,881.83	100.00%	
Common -Office Equip	146336	BOC AV EQ ASSEMBLY RM-LGE	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	37,461.40		37,461.40	100.00%	Total project cost budgeted to an LG&E project (138566).
Common -Office Equip	146454	BOC FOLDING MACHINE-LGE	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	3,789.02		3,789.02	100.00%	
Common -Office Equip	146473	LGE CTR FOLDING MACHINE LGE	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	3,789.02		3,789.02	100.00%	
Common -Office Furniture	138374	LGE FURNITURE & OFFICE EQP	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	(68,951.56)		(68,951.56)	100.00%	Project work was completed in 2013. In 2014 journal
Common -Office Furniture	138554	LGE SRV CTR FURNITURE 2014	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	36,165.35	100,000.00	(63,834.65)	63.83%	2014 furniture and equipment purchases were budgeted
Common -Office Furniture	141392	LGE FURNITURE PROJ	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	410,282.42	516,450.00	(106,167.58)	20.56%	This project relates to the Tenant Improvements and was
Common -Office Furniture	141426	LGE CHAIRS 2014	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	13,431.04	100,000.00	(86,568.96)	86.57%	Decrease due to fewer chairs required than anticipated in
Common -Office Furniture	142647	REMODEL AT AOC - 2013	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	111.38		111.38	100.00%	
Common -Office Furniture	142734	LGE-BOC IT OFFICE	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	18,767.01		18,767.01	100.00%	
Common -Office Furniture	144670	LGE BOC 2ND FL RENO	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	175,343.27		175,343.27	100.00%	Emerging project not anticipated at time of budget.
Common -Office Furniture	145044	LGE BOC LOBBY RENOVATION	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	263,982.27		263,982.27	100.00%	Reallocated from office renovation funding projects
Common -Office Furniture	146342	SSC FURNITURE & RECONFIG	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	6,136.10		6,136.10	100.00%	
Common -Office Furniture	LGE138558	LGE OFFICE FURNITURE	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	64,590.89		64,590.89	100.00%	2014 furniture and equipment purchases were budgeted
Common -PCs	139439	Comp-related equip-LGE 2013	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	23,759.15		23,759.15	100.00%	
Common -PCs	139636	GS CDM PRC-05 Battry LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	12,630.96	12,000.00	630.96	5.26%	
Common -PCs	142759	Rplce EMS Wkstations-LGE-2013	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	27,328.89		27,328.89	100.00%	Work started in 2013 was not expected to carryover into
Common -PCs	143804	Comp-related Equip-2014-LG&E	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	27,335.10		27,335.10	100.00%	Emerging project not anticipated at time of budget.
Common -Security Equip	140361	SECURITY CAMERAS-LOU ELEC OPS	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	(44,120.25)		(44,120.25)	100.00%	This project was completed in 2013. This credit is a
Common -Security Equip	143022	SECURITY & PA SYSTEM - BOC	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	117,344.96		117,344.96	100.00%	Emerging project not anticipated at time of budget.
Common -Stores Eq	138610	Auburndale Pole Racks 13-14	P46700: SUPPLY CHAIN	Infrastructure/Reliability	non-Mech	2014	898.86	125,000.00	(124,101.14)	99.28%	Transferred funding to KU 138606 for 2014; invoices did
Common -Stores Eq	143660	Auburndale Pallet Racks	P46700: SUPPLY CHAIN	Infrastructure/Reliability	non-Mech	2014	19,238.12		19,238.12	100.00%	
Common -Struct & Improv-Gen Off	138183	BOC CSCC - LGE	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	(1,713.63)		(1,713.63)	100.00%	
Common -Struct & Improv-Gen Off	138193	SECURITY EQUIPMENT LGE 2013	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	59,737.63		59,737.63	100.00%	Project work was completed in 2013. In 2014 a journal
Common -Struct & Improv-Gen Off	138198	2014 CAMERAS	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	139,552.83	100,000.00	39,552.83	39.55%	Project scope increased to include camera installations at
Common -Struct & Improv-Gen Off	138201	2014 FIRE SYSTEMS	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	3,866.09	30,000.00	(26,133.91)	87.11%	Fewer fire systems and alarms required replacement than
Common -Struct & Improv-Gen Off	138203	2014 SECURITY EQUIPMENT	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	20,911.44	50,000.00	(29,088.56)	58.18%	Less capital security equipment required replacement than
Common -Struct & Improv-Gen Off	138337	BOC REPLACE WINDOWS	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	1,879.54		1,879.54	100.00%	
Common -Struct & Improv-Gen Off	138373	LGE - REPLACE FAILED EQUIPMENT	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	(28,699.25)		(28,699.25)	100.00%	Project work was completed in 2013. In 2014 a journal
Common -Struct & Improv-Gen Off	138527	AUB-PAVE MAIN DRIVE AREA	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	176,601.84	300,000.00	(123,398.16)	41.13%	Work bid out for contract was lower than anticipated in
Common -Struct & Improv-Gen Off	138531	BOC-REPLACE WINDOWS 2014	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	259,899.63	279,257.25	(19,357.62)	6.93%	
Common -Struct & Improv-Gen Off	138532	ESC CONST SALT STORAGE BLDG	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	23,950.00	23,750.00	200.00	0.84%	
Common -Struct & Improv-Gen Off	138533	ESC - CANOPY LIGHTS	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	58,963.01	51,150.00	7,813.01	15.27%	
Common -Struct & Improv-Gen Off	138544	SSC-CONST SALT STORAGE BLDG	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	20,125.00	23,750.00	(3,625.00)	15.26%	
Common -Struct & Improv-Gen Off	138545	SSC-RESURFACE WEST PARKING LOT	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	60,015.38	82,447.65	(22,432.27)	27.21%	
Common -Struct & Improv-Gen Off	138550	FAILED EQUIPMENT - FACILITIES	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	78,304.42	100,000.00	(21,695.58)	21.70%	
Common -Struct & Improv-Gen Off	138551	LGE OFFICE RENOVATION 2014	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014		95,000.00	(95,000.00)	100.00%	Budget was developed at a high level to encompass
Common -Struct & Improv-Gen Off	138552	CARPET/FLOORIN REPL LGE 2014	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	45,814.53	95,000.00	(49,185.47)	51.77%	Decrease due to less carpet replacements required than
Common -Struct & Improv-Gen Off	140360	EOC DOCKING STATION ROOM	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	313.12		313.12	100.00%	
Common -Struct & Improv-Gen Off	140387	BOC-1 ROOM 114	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	73.78		73.78	100.00%	
Common -Struct & Improv-Gen Off	140408	AOC - OFFICE RENOVATION	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	3,481.39		3,481.39	100.00%	
Common -Struct & Improv-Gen Off	142775	BOC Lobby Lighting 2013	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	(2,891.22)		(2,891.22)	100.00%	
Common -Struct & Improv-Gen Off	142833	SIMPSONV1L-DC CIRCUIT BKR REP	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	27,993.22		27,993.22	100.00%	Emerging project not anticipated at time of budget.
Common -Struct & Improv-Gen Off	142836	BI Space 2013 LG&E-BOC 3	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	90.53		90.53	100.00%	
Common -Struct & Improv-Gen Off	143226	PINEVILLE CALL CTR - LGE	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	98,845.95		98,845.95	100.00%	Project work was completed in 2013. In 2014 a journal
Common -Struct & Improv-Gen Off	143651	HWY GUARDRAIL AT AOC	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	11,920.00		11,920.00	100.00%	
Common -Struct & Improv-Gen Off	143849	AOC Install Charging Sta	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	2,123.31		2,123.31	100.00%	
Common -Struct & Improv-Gen Off	144090	RELOC ESC WTR MTR & VLT	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	169,743.48		169,743.48	100.00%	Reallocated from the facility renovations funding project
Common -Struct & Improv-Gen Off	146069	BOC 3RD FL CABINETS & FLOOR	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	6,241.88		6,241.88	100.00%	
Common -Struct & Improv-Gen Off	146265	BOC BLDG FACADE	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	66,578.18		66,578.18	100.00%	Emerging project not anticipated at time of budget.
Common -Struct & Improv-Gen Off	146267	EOC Training Room Rmdl	P41130: SAFETY AND SECURITY	Infrastructure/Reliability	non-Mech	2014	2,939.40		2,939.40	100.00%	
Common -Struct & Improv-Gen Off	146339	FACILITIES OFFICE RENO-LGE	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	61,243.83		61,243.83	100.00%	Reallocated from the facility improvements funding
Common -Struct & Improv-Gen Off	146484	BOC METER SHOP RENO	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	7,292.88		7,292.88	100.00%	
Common -Struct & Improv-Gen Off	146559	LGE CTR CAMERAS-LGE	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	20,128.32		20,128.32	100.00%	
Common -Tools, Shops Garage Eq	143032	ED&MA MONITORS 2013 LG&E	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	(321.57)		(321.57)	100.00%	
Common -Trans Eq Cars & Truck	142940	MOBILE COMMAND CENTER RENO	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	12,172.03		12,172.03	100.00%	
Common -Trans Eq Cars & Truck	143774	MC Field Truck 2014	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	19,274.87		19,274.87	100.00%	
Elect Dist-Land	134929	DSP SUB PROP-GENE ST MT WASH	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014		800,777.42	(800,777.42)	100.00%	Project not needed at this time.
Elect Dist-Meters	135058	Downtown Network AMS 2014	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	902,829.95		902,829.95	100.00%	This project was budgeted on project #135057.
Elect Dist-Meters	141665	AMRs LG&E 2014	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	198,698.09	200,000.34	(1,302.25)	0.65%	
Elect Dist-Meters	CEMTR134	LGE Electric Meters - 001340	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	826,316.41	723,639.77	102,676.64	14.19%	The variance was due primarily to installation of General
Elect Dist-OH Conductors & Devices	126656	NTWK TRAN PRTCT AUTO PILOT	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	399,738.81		399,738.81	100.00%	The project was scheduled to be completed in 2013. Due
Elect Dist-OH Conductors & Devices	130661	Harrods Creek Sub Exp CW	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	(3,933.12)		(3,933.12)	100.00%	
Elect Dist-OH Conductors & Devices	138389	FV-1142	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	1,727.13		1,727.13	100.00%	
Elect Dist-OH Conductors & Devices	138390	ET-1172	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	(93.89)		(93.89)	100.00%	
Elect Dist-OH Conductors & Devices	138674	EAST END OHIO RVR BRIDGES ELEC	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	(4,042.28)		(4,042.28)	100.00%	
Elect Dist-OH Conductors & Devices	138825	OX 1277	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	120,200.22		120,200.22	100.00%	Budget for reliability projects is developed at a higher level
Elect Dist-OH Conductors & Devices	139654	DOWNTOWN OHIO RVR BRIDGE ELEC	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	(143.62)		(143.62)	100.00%	
Elect Dist-OH Conductors & Devices	140484	BLUEGRASS FIELDS URD REPL	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	56,550.12		56,550.12	100.00%	This is a carryover of an emerging project that started in
Elect Dist-OH Conductors & Devices	140486	HURSTBOURNE URD REPLACEMENT	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014		215,160.82	(215,160.82)	100.00%	Project not needed at that time
Elect Dist-OH Conductors & Devices	140498	DWNTWN NETWORK LOAD FLOW MODEL	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014		675,000.24	(675,000.24)	100.00%	Project not needed at that time
Elect Dist-OH Conductors & Devices	140923	LOU ELEC OPS SWITCH GEARS	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	5,562.79		5,562.79	100.00%	
Elect Dist-OH Conductors & Devices	141123	CEMI LGE>5 ckts 2014 and 2015	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014		531,146.37	(531,146.37)	100.00%	Budget is developed at a higher level to encompass
Elect Dist-OH Conductors & Devices	141124	CIFI Level 1 LGE 2014 and 2015	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014		884,244.47	(884,244.47)	100.00%	Budget is developed at a higher level to encompass

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Elect Dist-OH Conductors & Devices	141125	CIFI Level 2 LGE 2014 and 2015	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014		1,326,363.29	(1,326,363.29)	100.00%	Budget is developed at a higher level to encompass multiple projects and reallocated to individual reliability (Circuits Identified for Improvements) projects in 2014.
Elect Dist-OH Conductors & Devices	141127	CIFI LGE Level 3 2014 and 2015	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014		3,314,766.75	(3,314,766.75)	100.00%	Budget is developed at a higher level to encompass multiple projects and reallocated to individual reliability (Circuits Identified for Improvements) projects in 2014.
Elect Dist-OH Conductors & Devices	142520	WS-1322	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	(782.76)		(782.76)	100.00%	
Elect Dist-OH Conductors & Devices	143507	TIPTOP3311 (TT3311) REBLD SEC	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	746,961.03		746,961.03	100.00%	Budget for reliability projects is developed at a higher level
Elect Dist-OH Conductors & Devices	143745	SKYLIGHT EXIT CABLE UPGRD	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	124,777.56		124,777.56	100.00%	Emerging project not anticipated at time of budget
Elect Dist-OH Conductors & Devices	144037	KY61 PRESTON HWY ELECT DIST	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	1,276.39		1,276.39	100.00%	
Elect Dist-OH Conductors & Devices	CLM010514	LGE MAJOR STORM 010514	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	40,229.44		40,229.44	100.00%	Budget is developed at a high level for weather events and reallocated to major and minor weather events as they
Elect Dist-OH Conductors & Devices	CLM020414	LGE MAJOR STORM 020414	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	1,385,188.07		1,385,188.07	100.00%	Budget is developed at a high level for weather events and
Elect Dist-OH Conductors & Devices	CLM030214	LGE MAJOR STORM 030214	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	11,617.91		11,617.91	100.00%	
Elect Dist-OH Conductors & Devices	CLM070714	LGE MAJOR STORM 070714	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	122,739.87		122,739.87	100.00%	Budget is developed at a high level for weather events and reallocated to major and minor weather events as they
Elect Dist-OH Conductors & Devices	CLM072614	LGE MAJOR STORM 072614	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	214,561.70		214,561.70	100.00%	Budget is developed at a high level for weather events and reallocated to major and minor weather events as they
Elect Dist-OH Conductors & Devices	CLM082714	LGE MAJOR STORM 082714	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	40,321.68		40,321.68	100.00%	Budget is developed at a high level for weather events and reallocated to major and minor weather events as they
Elect Dist-OH Conductors & Devices	CLM103113	LGE MAJOR STORM 103113	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	684.33		684.33	100.00%	
Elect Dist-OH Conductors & Devices	CRDCBL340	Repl Defective Cable - 003400	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	1,141,693.16	798,559.20	343,133.96	42.97%	Variance to budget reflects actual versus projected investments required to address replacing defective cable. Annual budget established based on historical investment
Elect Dist-OH Conductors & Devices	CRELD340	Capital Reliability - 003400	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	332,890.82	569,979.01	(237,088.19)	41.60%	Variance to budget reflects actual versus projected
Elect Dist-OH Conductors & Devices	CSTRM323	Cap Minor Storms - 003230	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	584,230.42		584,230.42	100.00%	Budget is developed at a high level for weather events and
Elect Dist-OH Conductors & Devices	CSTRMLGE	Cap LGE Major Storms	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014		1,114,932.40	(1,114,932.40)	100.00%	Budget is developed at a high level for weather events and reallocated to major and minor weather events as they
Elect Dist-OH Conductors & Devices	CTBRD340O	Cap Trouble Orders OH - 003400	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	2,522,453.30	2,999,999.88	(477,546.58)	15.92%	Variance to budget reflects actual versus projected
Elect Dist-OH Conductors & Devices	TBRD340OH	Trouble OH 003400	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	39,495.27		39,495.27	100.00%	This is an old blanket project number. The Budget is in new blanket number, CTBRD340O.
Elect Dist-OH Services	135013	HK1235 CIRCUIT WORK	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	(3,676.80)		(3,676.80)	100.00%	
Elect Dist-OH Services	138135	DSP LYNDON S CIR WORK	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	1,464,890.92	1,855,063.30	(390,172.38)	21.03%	The scope of the project changed for the installation
Elect Dist-OH Services	138206	HK1243 CIRCUIT WORK	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	831.98		831.98	100.00%	
Elect Dist-OH Services	142985	LOU ELEC OPS CABLE TENSIONER	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	4,332.30		4,332.30	100.00%	
Elect Dist-OH Street Lighting	CRDMV332	Mercury Bulb Repl - 003320	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	134,275.90	228,001.81	(93,725.91)	41.11%	Variance to budget reflects actual versus projected investments associated with mercury bulb replacement. Annual budgets are based on historical investment rates
Elect Dist-OH Street Lighting	CRSTLT332	Repair Street Lights - 003320	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	2,502,795.13	2,406,423.48	96,371.65	4.00%	
Elect Dist-OH Street Lighting	RDSTLT332	REPAIR STREET LIGHTING	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	4,598.31		4,598.31	100.00%	
Elect Dist-Poles, Towers & Fixtures	119902	Clear 12/04 A&G	P47110: CORPORATE GAAP	Infrastructure/Reliability	non-Mech	2014	1,206,115.62	342,804.00	863,311.62	251.84%	This project is used for the annual true-up activity and does not have a cooresponding budget amount.
Elect Dist-Poles, Towers & Fixtures	120754	Misc. A/R Uncollect - LGE Cap	P47110: CORPORATE GAAP	Infrastructure/Reliability	non-Mech	2014	(31,476.07)		(31,476.07)	100.00%	This project is used for the annual true-up activity and does not have a cooresponding budget amount.
Elect Dist-Poles, Towers & Fixtures	123137	LG&E POLE INSPECTION	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014		3,341,203.35	(3,341,203.35)	100.00%	Project is part of a statewide Pole Inspection Program. KU general project number is 123136. Another LGE project was created which is where the charges reside. This project number is 142895 with charges of $2.8M. The net difference of this project compared to KU project is $279K. The variance for LGE is $540K which offsets
Elect Dist-Poles, Towers & Fixtures	137497	HK-1233	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	3,824.21		3,824.21	100.00%	
Elect Dist-Poles, Towers & Fixtures	137499	JT-1120	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	21,266.53		21,266.53	100.00%	
Elect Dist-Poles, Towers & Fixtures	137577	DIST-NA-BLU LK-MD LN	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	924.23		924.23	100.00%	
Elect Dist-Poles, Towers & Fixtures	138946	LGE Pole Inspection 2013	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	31,314.62		31,314.62	100.00%	This is carryover of a project that was started and
Elect Dist-Poles, Towers & Fixtures	139107	CKT BR-1176	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	79,948.82		79,948.82	100.00%	Budget is developed at a higher level to encompass multiple projects and reallocated to individual projects - This project was reallocated from CIFI budgets. This is carryover of a project that was started and anticipated to
Elect Dist-Poles, Towers & Fixtures	139108	Ckt. BR-1179	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	132,152.09		132,152.09	100.00%	Budget is developed at a higher level to encompass multiple projects and reallocated to individual projects - This project was reallocated from CIFI budgets. This is carryover of a project that was started and anticipated to
Elect Dist-Poles, Towers & Fixtures	139110	CKT CW-1228	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	76,993.44		76,993.44	100.00%	Budget for reliability projects is developed at a higher level to encompass multiple projects and reallocated to individual projects - This project was reallocated from
Elect Dist-Poles, Towers & Fixtures	139111	CKT FH-1213	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	354,569.10		354,569.10	100.00%	Budget is developed at a higher level to encompass multiple projects and reallocated to individual projects - This project was reallocated from CIFI LGE Level 1.
Elect Dist-Poles, Towers & Fixtures	139113	CKT MUD LANE1284 (ML1284)	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	206,811.14		206,811.14	100.00%	Budget is developed at a higher level to encompass multiple projects and reallocated to individual projects - This project was reallocated from CIFI LGE Level 2.
Elect Dist-Poles, Towers & Fixtures	139119	THIRD PARTY POLE ATTACH 2013	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	(60,793.95)		(60,793.95)	100.00%	This is carryover of a project that was started and anticipated to be completed in a prior period. The credit is the result of customer payments being applied in 2014.
Elect Dist-Poles, Towers & Fixtures	139788	ASHBTM-KWD DIST 69KV CLEARANCE	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	328,895.68	285,020.54	43,875.14	15.39%	This is an two year project that started in 2013. It started later than anticipated so some of the planned expenses for

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Elect Dist-Poles, Towers & Fixtures	142592	NA 1266	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	315,019.36		315,019.36	100.00%	Budget for reliability projects is developed at a higher level to encompass multiple projects and reallocated to individual projects - This project was reallocated from CIFI LGE Level 2.
Elect Dist-Poles, Towers & Fixtures	142594	CW 1224	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	283,294.18		283,294.18	100.00%	Budget for reliability projects is developed at a higher level to encompass multiple projects and reallocated to individual projects - This project was reallocated from CIFI LGE Level 1.
Elect Dist-Poles, Towers & Fixtures	142595	Clifton 1230	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	339,907.63		339,907.63	100.00%	Budget for reliability projects is developed at a higher level to encompass multiple projects and reallocated to individual projects - This project was reallocated from
Elect Dist-Poles, Towers & Fixtures	142596	TAYLOR1172 CKT HRDNING(TA1172)	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	596,113.85		596,113.85	100.00%	Budget for reliability projects is developed at a higher level to encompass multiple projects and reallocated to individual projects - This project was reallocated from CIFI LGE Level 2 and CIFI LGE Level 3.
Elect Dist-Poles, Towers & Fixtures	142597	CKT TERRY 1244 (TE1244)	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	620,508.33		620,508.33	100.00%	Budget for reliability projects is developed at a higher level to encompass multiple projects and reallocated to individual projects - This project was reallocated from CIFI LGE Level 2.
Elect Dist-Poles, Towers & Fixtures	142598	TA1133	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	160,969.78		160,969.78	100.00%	Budget for reliability projects is developed at a higher level to encompass multiple projects and reallocated to individual projects - This project was reallocated from
Elect Dist-Poles, Towers & Fixtures	142707	DIST-NA-BRKRDG-HSBN	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	7,359.04		7,359.04	100.00%	
Elect Dist-Poles, Towers & Fixtures	142724	DIST-NA-FRNVLY-GDLN	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	17,827.29		17,827.29	100.00%	
Elect Dist-Poles, Towers & Fixtures	142725	DIST-NA-ASHBM-AP PK	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	52,954.06		52,954.06	100.00%	Emerging project not anticipated at time of budget.
Elect Dist-Poles, Towers & Fixtures	142726	DIST-NA-FRNVLY-WTSN	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	14,257.51		14,257.51	100.00%	
Elect Dist-Poles, Towers & Fixtures	142780	FREYS HILL CKT 1210 (FH1210)	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	330.94		330.94	100.00%	
Elect Dist-Poles, Towers & Fixtures	142891	DIST-NA-AHBY-PLSRDG	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	4,515.45		4,515.45	100.00%	
Elect Dist-Poles, Towers & Fixtures	142894	DIST-NA-MLCK-ASHBY	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	1,536.95		1,536.95	100.00%	
Elect Dist-Poles, Towers & Fixtures	142895	LGE 2014 Pole Inspection	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	2,800,648.89		2,800,648.89	100.00%	Budget for Pole Inspection is developed at a high level in
Elect Dist-Poles, Towers & Fixtures	142981	CKT BR1176 One	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	62,701.97		62,701.97	100.00%	Budget for reliability projects is developed at a higher level
Elect Dist-Poles, Towers & Fixtures	142982	Ckt BR1176 Two	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	75,923.41		75,923.41	100.00%	Budget for reliability projects is developed at a higher level to encompass multiple projects and reallocated to individual projects - This project was reallocated from
Elect Dist-Poles, Towers & Fixtures	142983	CKT KE1158	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	72,414.90		72,414.90	100.00%	Budget for reliability projects is developed at a higher level to encompass multiple projects and reallocated to individual projects - This project was reallocated from
Elect Dist-Poles, Towers & Fixtures	143280	LOCUST (LO1193) LGE	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	191,343.04		191,343.04	100.00%	Budget for reliability projects is developed at a higher level to encompass multiple projects and reallocated to individual projects - This project was reallocated from
Elect Dist-Poles, Towers & Fixtures	143281	SHIVELY 1282 (SH1282)	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	125,606.41		125,606.41	100.00%	Budget for reliability projects is developed at a higher level
Elect Dist-Poles, Towers & Fixtures	143285	CA1306 LGE	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	258,229.47		258,229.47	100.00%	Budget for reliability projects is developed at a higher level to encompass multiple projects and reallocated to individual projects - This project was reallocated from
Elect Dist-Poles, Towers & Fixtures	143479	DIST-NA-PLNVW-TP	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	15,501.82		15,501.82	100.00%	
Elect Dist-Poles, Towers & Fixtures	144648	FV 1143	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	84,937.72		84,937.72	100.00%	Budget for reliability projects is developed at a higher level to encompass multiple projects and reallocated to individual projects - This project was reallocated from
Elect Dist-Poles, Towers & Fixtures	146139	Harmony Landing LGE CEMI	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	36,016.72		36,016.72	100.00%	Budget for reliability projects is developed at a higher level to encompass multiple projects and reallocated to individual projects - This project was reallocated from
Elect Dist-Poles, Towers & Fixtures	146472	LGE CEMI 2014	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	6,339.69		6,339.69	100.00%	
Elect Dist-Poles, Towers & Fixtures		Journal Entry	P47110: CORPORATE GAAP	Infrastructure/Reliability	non-Mech	2014	0.00		0.00	100.00%	
Elect Dist-Poles, Towers & Fixtures	CPBWK340	EI Public Works - 003400	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	441,597.29	1,249,999.79	(808,402.50)	64.67%	Variance to budget reflects actual versus projected investments associated with public works projects. Annual budgets are based on historical investment rates and known highway project schedules. Additionaly, some funds where moved to individual projects, such as Fourth
Elect Dist-Poles, Towers & Fixtures	CRDD340O	Capital Rep Def OH - 003400	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	3,114,380.21	3,775,132.05	(660,751.84)	17.50%	Variance to budget reflects actual versus projected investments associated with repairing and replacing overhead defective equipment. Annual budgets are based on historical investment rates for repairing and replacing
Elect Dist-Poles, Towers & Fixtures	CRPOLE340	Pole Repair/Replace - 003400	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	2,870,344.92	2,390,792.96	479,551.96	20.06%	Variance to budget reflects actual versus projected investments associated with repairing or replacing defective poles. Annual budgets are based on historical
Elect Dist-Poles, Towers & Fixtures	CTPD340	Capital Thrd Party - 003400	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	370,934.74	515,601.00	(144,666.26)	28.06%	The budget for this was on product #122 in a total amount of $516K but some charges are on product #141.Variance to budget reflects investments required to address infrastructure damages caused by third parties.
Elect Dist-Poles, Towers & Fixtures	PBWK340OH	PUB WORKS RELOC OH	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	(13,591.63)		(13,591.63)	100.00%	
Elect Dist-Poles, Towers & Fixtures	RDDD340OH	REP DEF EQ OH 340	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	28,634.17		28,634.17	100.00%	This is an old blanket project number. The Budget is on the new blanket number, CRDD340O.
Elect Dist-Station Eq future use	139134	SCM 2013 LGE LTC OIL FILTERS	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	(19.06)		(19.06)	100.00%	
Elect Dist-Station Equip	130770	2012 LGE Misc Dist Projects	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	6,275.57		6,275.57	100.00%	
Elect Dist-Station Equip	134967	SCM2014 LGE BLDG & GROUNDS	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	47,299.24	72,092.15	(24,792.91)	34.39%	
Elect Dist-Station Equip	134968	SCM2014 LGE MISC NESC COMPL	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	74,959.95	77,083.15	(2,123.20)	2.75%	
Elect Dist-Station Equip	134975	SCM2014 LGE MISC DIST PROJ	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	131,528.03	107,583.67	23,944.36	22.26%	
Elect Dist-Station Equip	134989	WILDLIFE PROTECT TIP TOP SUB	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	114,195.10		114,195.10	100.00%	Emerging project not anticipated at time of budget.

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Elect Dist-Station Equip	135000	2014 LGE RWD/RPR SUB XFMR	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014		810,264.60	(810,264.60)	100.00%	Budget is developed at a higher level to encompass
Elect Dist-Station Equip	135004	SCM2014 LGE TOOLS AND EQUIP	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	28,844.38	24,753.06	4,091.32	16.53%	
Elect Dist-Station Equip	138093	LEO URD CABLE REJUV/REP	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	18,485.01		18,485.01	100.00%	
Elect Dist-Station Equip	138113	SCM BDD DIFF RELAY REPL	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	0.11		0.11	100.00%	
Elect Dist-Station Equip	138115	SCM FPE TAPCHANGER REPL	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	145.85		145.85	100.00%	
Elect Dist-Station Equip	138116	SCM2014 LGE RTU REPL	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	121,402.03	134,909.31	(13,507.28)	10.01%	
Elect Dist-Station Equip	138136	DSP LYNDON S SUBST PROJ	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	1,667,135.11	2,841,000.40	(1,173,865.29)	41.32%	Project on 2 lines. Budget was in product code 122. Actuals split between product code 121 and 122. Net underrun is $1.2M due to the final estimated cost includes using a spare 138kV transformer and two (2) spare 138kv breaker(s). The site construction bids also came in lower
Elect Dist-Station Equip	138160	SCM2014 LGE BDD DIFF RELAY RPL	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	52,696.47	46,370.36	6,326.11	13.64%	
Elect Dist-Station Equip	138161	SCM2014 LGE FPE TAPCH RPL-REIN	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	321,554.45	349,563.45	(28,009.00)	8.01%	
Elect Dist-Station Equip	138165	SCM2014 LGE RPL SUB BATTERIES	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	82,958.88	86,510.58	(3,551.70)	4.11%	
Elect Dist-Station Equip	138167	SCM REPL 15 KV STL STRUC	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	68,747.25	199,687.57	(130,940.32)	65.57%	Project underrun due to final engineering studies from
Elect Dist-Station Equip	138230	LGE REPL TRANS FIRE DET SYS	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	4,847.47		4,847.47	100.00%	
Elect Dist-Station Equip	138244	SCM 2013 LGE MISC DIST PROJ	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	1,525.85		1,525.85	100.00%	
Elect Dist-Station Equip	139096	Back-up Cntrl Ctr- Dist-LG&E	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	(18,313.30)	99,750.00	(118,063.30)	118.36%	Project delayed and costs moved to Long-term
Elect Dist-Station Equip	139582	UFLS RELAY ADDITION PROJECT	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	(5,295.20)		(5,295.20)	100.00%	
Elect Dist-Station Equip	139939	DAHLIA SUB TR1 REPLACE	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	2.69		2.69	100.00%	
Elect Dist-Station Equip	140348	DAHLIA SUB TR1 REWIND	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	67,482.45	60,254.59	7,227.86	12.00%	
Elect Dist-Station Equip	140429	HARMONY LANDING TR1 REPLACE	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	371.76		371.76	100.00%	
Elect Dist-Station Equip	140502	SCM MODIFY CANE RUN 14KV PLANT	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	1,369.56	49,622.97	(48,253.41)	97.24%	Variance due to lower design and engineering cost than anticipated. The project is to be completed in 2015 for
Elect Dist-Station Equip	140510	SCM2014 LGE CO RELAY REPL	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	61,824.42	48,551.21	13,273.21	27.34%	
Elect Dist-Station Equip	140511	SCM2014 LGE REPL AIR MAG BRKRS	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	387,455.16	285,057.64	102,397.52	35.92%	Variance due to more LG&E substation oil breaker
Elect Dist-Station Equip	140512	SCM2014 LGE REPL OIL BREAKERS	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	57,358.02	105,985.75	(48,627.73)	45.88%	Variance due to less LG&E substation oil breaker
Elect Dist-Station Equip	140522	SCM2014 LGE OIL FILTRAT ADD	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	65,593.65	54,900.95	10,692.70	19.48%	
Elect Dist-Station Equip	140523	SCM2014 LGE FIRE DETECT SYSTEM	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	19,154.95	24,067.69	(4,912.74)	20.41%	
Elect Dist-Station Equip	140524	SCM2014 LGE REPL ABB VHK MECH	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	14,771.01	29,945.97	(15,174.96)	50.67%	
Elect Dist-Station Equip	140525	SCM2014 LGE TC525 UPGRD NACHND	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	136,600.32	115,598.84	21,001.48	18.17%	
Elect Dist-Station Equip	140543	SCM2014 LGE REPL 34KV BRKRS	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	170,518.96	152,544.57	17,974.39	11.78%	
Elect Dist-Station Equip	140571	SCM2014 LGE PORTABLE SUB	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	(27,552.57)		(27,552.57)	100.00%	Variance due to true up of actuals costs from estimated
Elect Dist-Station Equip	142485	LEO 2014 CABLE REJUV/REPL	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	144,635.18	72,092.16	72,543.02	100.63%	This is a continuation of a project started in 2013. Some
Elect Dist-Station Equip	142941	CLIFTON TR3 XFMR REPLACEMENT	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	288,724.41		288,724.41	100.00%	This is an individual rewind project for LGE. Money is
Elect Dist-Station Equip	143003	SCM 2013 LG&E SPARE BREAKERS	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	(3,183.68)		(3,183.68)	100.00%	
Elect Dist-Station Equip	144159	Rpl Seminole Fence	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	41,568.83		41,568.83	100.00%	Emerging project not anticipated at time of budget.
Elect Dist-Station Equip	145000	LG&E COOLING FAN PROJECT	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	64,228.15		64,228.15	100.00%	Emerging project not anticipated at time of budget.
Elect Dist-Station Equip	CCAPR340	Capital CAP/REG/RECL - 003400	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	284,889.44	337,927.25	(53,037.81)	15.70%	Variance to budget reflects actual versus projected
Elect Dist-Station Equip	CSYSEN340	Sys Enh - 003400	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	404,819.26	155,159.83	249,659.43	160.90%	Variance to budget reflects actual versus projected
Elect Dist-Station Equip	SYSENH340	SYS ENH EXIST CUST 340	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	(452.58)		(452.58)	100.00%	
Elect Dist-Structures & Improve	122457	EDO ADJUSTMENTS	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014		114,000.00	(114,000.00)	100.00%	Project used to capture an adjustment to the budget to
Elect Dist-Structures & Improve	142696	UPDATE DRAINAGE SSC	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	50,043.24		50,043.24	100.00%	Emerging project not anticipated at time of budget.
Elect Dist-Structures & Improve	143448	LS-1247	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	186,486.86		186,486.86	100.00%	Budget for reliability projects is developed at a higher level
Elect Dist-Structures & Improve	143511	VAC-TRON VACUUM SYSTEM	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	55,663.63		55,663.63	100.00%	Emerging project not anticipated at time of budget
Elect Dist-UG Conductors & Devices	131710	Service Pilot UG	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	(6,025.98)		(6,025.98)	100.00%	
Elect Dist-UG Conductors & Devices	137709	Ckt FA1123	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	368,177.16		368,177.16	100.00%	Budget for reliability projects is developed at a higher level
Elect Dist-UG Conductors & Devices	137713	Ckt AK1295	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	(5,510.91)		(5,510.91)	100.00%	
Elect Dist-UG Conductors & Devices	137714	Ckt LS1245	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	(18,026.27)		(18,026.27)	100.00%	
Elect Dist-UG Conductors & Devices	138246	MANHOLE COVER REPL PROG 2014	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	858,686.74	855,000.31	3,686.43	0.43%	
Elect Dist-UG Conductors & Devices	139271	PILC Cable Repl Prog 2013	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	8,193.13		8,193.13	100.00%	
Elect Dist-UG Conductors & Devices	141195	PILC 2014 LGE UG Cable Replace	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	4,257,652.07	2,130,805.91	2,126,846.16	99.81%	The scope of the project increased to include additional
Elect Dist-UG Conductors & Devices	143779	FOURTH STREET STREETSCAPE	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	383,763.40		383,763.40	100.00%	Emerging project not anticipated at time of budget
Elect Dist-UG Conductors & Devices	144919	WATERSIDE 1330 CABLE REPL	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	98,127.53		98,127.53	100.00%	Emerging project not anticipated at time of budget
Elect Dist-UG Conductors & Devices	CTBRD340U	Cap Trouble Orders UG - 003400	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	795,874.26	765,999.58	29,874.68	3.90%	
Elect Dist-UG Conductors & Devices	CVLT343	Capital Network Vlts - 003430	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	960,706.03	624,554.90	336,151.13	53.82%	Variance to budget reflects actual versus projected
Elect Dist-UG Conduit	138094	MANHOLE COV REPL PRO - 2013	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	23,194.63		23,194.63	100.00%	
Elect Dist-UG Conduit	CRCST340	Cust Requested - 003400	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	548,897.88	220,726.97	328,170.91	148.68%	Variance to budget reflects actual versus projected
Elect Dist-UG Conduit	CRDD340U	Capital Rep Def UG - 003400	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	620,634.51	1,530,173.45	(909,538.94)	59.44%	Variance to budget reflects actual versus projected
Elect Dist-UG Conduit	RCST340	CUST REQ 340	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	864.88		864.88	100.00%	
Elect Dist-UG Conduit	RDDD340UG	REP DEF EQ UG 340	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	7,899.05		7,899.05	100.00%	
Elect General-Misc Equip	144329	RIVERPORT SIGN & LIGHTING	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	7,645.72		7,645.72	100.00%	
Elect General-Misc Equip	140306LGE	OG Ped Surface Grinder	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014		30,573.30	(30,573.30)	100.00%	Project not needed at that time
Elect General-Misc Equip	140329LGE	OG CNC LATHE-LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014		38,216.63	(38,216.63)	100.00%	Project not needed at that time
Elect General-Misc Equip	140338LGE	OG HRZNTL BORING MILL LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014		91,719.90	(91,719.90)	100.00%	Project not needed at that time
Elect General-Misc Equip	140340LGE	OG TOOL CONTAINER LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014		17,834.43	(17,834.43)	100.00%	
Elect General-Misc Equip	140342LGE	OG MISC TOOLS LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014		10,191.10	(10,191.10)	100.00%	
Elect General-Tools, Shops & Garage	132058	Stores Capital (2013) - LG&E %	P46700: SUPPLY CHAIN	Infrastructure/Reliability	non-Mech	2014		12,500.00	(12,500.00)	100.00%	
Elect General-Tools, Shops & Garage	134957	BACKYARD MACHINE	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	172,124.93		172,124.93	100.00%	Emerging project not anticipated at time of budget,
Elect General-Tools, Shops & Garage	135208	2 pole top mannequins	P41130: SAFETY AND SECURITY	Infrastructure/Reliability	non-Mech	2014		10,191.10	(10,191.10)	100.00%	
Elect General-Tools, Shops & Garage	138255	TLEQ340 - 2013	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	3,236.45		3,236.45	100.00%	
Elect General-Tools, Shops & Garage	138336	TLEQ340 - 2014	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	93,342.05	234,133.12	(140,791.07)	60.13%	Funds were reallocated from this project to project
Elect General-Tools, Shops & Garage	142971	LOU ELEC OPS CABLE HOG	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	8,097.42		8,097.42	100.00%	
Elect General-Tools, Shops & Garage	145039	GS RD Solar Charging Station	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	85,839.00		85,839.00	100.00%	We combined the renewable energy and electric vehicle
Elect LGE -Transport-Cars & Trucks	140398	OG VEHICLE PURCHASE 14	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	51,390.55	30,000.00	21,390.55	71.30%	
Elect LGE -Transport-Cars & Trucks	143513	PURCHASE 70FT BUCKET TRUCK	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	101,876.56		101,876.56	100.00%	Emerging project not anticipated at time of budget.
Elect LGE -Transport-Cars & Trucks	145828	MC Station Maint Yard Truck	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	18,909.10		18,909.10	100.00%	
Elect LGE -Transport-Cars & Trucks	146307	MC Truck for MCM14	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	15,460.85		15,460.85	100.00%	
Elect LGE -Transport-Cars & Trucks	146315	MC Truck for GPP	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	27,736.80		27,736.80	100.00%	Emerging project not anticipated at time of budget
Elect LGE -Transport-Cars & Trucks	146496	TC VEHICLES 2014	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	39,387.88		39,387.88	100.00%	Emergent need to replace aging site transportation
Elect LGE -Transport-Cars & Trucks	146608	MC Station Maintenance Truck	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	31,514.59		31,514.59	100.00%	Emerging project not anticipated at time of budget

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Elect LGE -Transport-Cars & Trucks	142987LGE	TC LGE LIC VEHICLES 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	12,490.70		12,490.70	100.00%	
Elect Trans-OH Conductors & Devices	146329	REL 345 ROW WIDENING	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	670,133.53		670,133.53	100.00%	Emerging project not anticipated at time of budget.
Elect Trans-OH Conductors & Devices	L9-2012	3PRIORITY REPL T-LINE LGE 2012	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	(966,445.03)		(966,445.03)	100.00%	Work that was originally charged to this project was
Elect Trans-Poles & Fixtures	133322	NERCALRT-OH FLS-PDYW	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	(8,215.41)		(8,215.41)	100.00%	
Elect Trans-Poles & Fixtures	133340	NERCALRT-BRGRS-WTRSD	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	77,534.44		77,534.44	100.00%	Project was not expected to carryover into 2014 at the
Elect Trans-Poles & Fixtures	133346	NERCALRT-NRTHSD-BRGS	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	590,353.12		590,353.12	100.00%	Project was not expected to carryover into 2014 at the
Elect Trans-Poles & Fixtures	133978	NERCALRT-TVA-PDYS RN	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	213,762.52		213,762.52	100.00%	Project was not expected to carryover into 2014 at the
Elect Trans-Poles & Fixtures	134206	MTWN#4-TRSFMR-LINES	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	25,178.00		25,178.00	100.00%	Project was not expected to carryover into 2014 at the
Elect Trans-Poles & Fixtures	134227	NERCALRT-FRNVLY-GDLN	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	113,048.88	297,875.46	(184,826.58)	62.05%	The budget was prepared using a formulaic estimate for
Elect Trans-Poles & Fixtures	134228	NERCALRT-ASHBM-AP PK	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014		337,980.44	(337,980.44)	100.00%	Project not needed at that time.
Elect Trans-Poles & Fixtures	134229	NERCALRT-FRNVLY-WTSN	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014		80,752.13	(80,752.13)	100.00%	Project not needed at that time.
Elect Trans-Poles & Fixtures	134230	NERCALRT-MLCK-ASHBY	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	24,445.86	651,073.87	(626,628.01)	96.25%	The budget was prepared using a formulaic estimate for
Elect Trans-Poles & Fixtures	134265	NERCALRT-AHBY-PLSRDG	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014		535,172.72	(535,172.72)	100.00%	Project not needed at that time.
Elect Trans-Poles & Fixtures	134267	NERCALRT-MLCK-CNRN	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014		48,502.62	(48,502.62)	100.00%	Project not needed at that time.
Elect Trans-Poles & Fixtures	134268	NERCALRT-PLAINVIEWTAP	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	237,406.97	1,747,481.78	(1,510,074.81)	86.41%	The budget was prepared using a formulaic estimate for
Elect Trans-Poles & Fixtures	134269	NERCALRT-BRGS-LYDN S	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014		49,533.66	(49,533.66)	100.00%	Project not needed at that time.
Elect Trans-Poles & Fixtures	134274	NERCALRT-BRKRDG-HSBN	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014		330,225.77	(330,225.77)	100.00%	Project not needed at that time.
Elect Trans-Poles & Fixtures	134295	PRESTON HWY RELOCATION	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	439.33	(47,413.34)	47,852.67	100.93%	The budgeted customer capital reimbursement included
Elect Trans-Poles & Fixtures	134296	LOUISVILLE EAST END BRIDGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	1,034.00		1,034.00	100.00%	
Elect Trans-Poles & Fixtures	137767	MT WSHGTN RD RELO-REIM	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014		(7,604.40)	7,604.40	100.00%	
Elect Trans-Poles & Fixtures	140228	NERCALRT-KNOBCRK-TIPTOP	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	167,481.87	773,640.75	(606,158.88)	78.35%	The budget was prepared using a formulaic estimate for
Elect Trans-Poles & Fixtures	141084	Major Customer Relo	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014		1,600,001.65	(1,600,001.65)	100.00%	Actual work occurred under project 142861, budget was
Elect Trans-Poles & Fixtures	142861	FORD-MDLTN-RELO	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	2,118,362.71		2,118,362.71	100.00%	Work was budgeted to project 141084. Budgeted project
Elect Trans-Poles & Fixtures	142932	TIPTOP-BRNDNBRG-6619	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	493,590.74		493,590.74	100.00%	Emerging project not anticipated at time of budget.
Elect Trans-Poles & Fixtures	142933	TIP-TOP-OLIN-6620	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	257,151.05		257,151.05	100.00%	Emerging project not anticipated at time of budget.
Elect Trans-Poles & Fixtures	L5-2013	RELOCATION T-LINES	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	(8,845.31)		(8,845.31)	100.00%	
Elect Trans-Poles & Fixtures	L5-2014	RELOCATION T-LINES LG&E	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014		49,621.20	(49,621.20)	100.00%	The budget assumed non-reimbursable relocation work
Elect Trans-Poles & Fixtures	L8-2012	STORM DAMAGE T-LINE LGE 2012	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	315.01		315.01	100.00%	
Elect Trans-Poles & Fixtures	L8-2013	STORM DAMAGE T-LINE LGE 2013	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	992.75		992.75	100.00%	
Elect Trans-Poles & Fixtures	L8-2014	STORM DAMAGE T-LINE LGE 2014	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	81,963.13	213,751.56	(131,788.43)	61.65%	LG&E actual storm damage was below the 5 year
Elect Trans-Poles & Fixtures	L9-14	PRIORITY REPL T-LINES LGE 2014	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	2,760,313.52	3,600,064.92	(839,751.40)	23.33%	Actual needs were lower than expected allowing for
Elect Trans-Poles & Fixtures	L9-2013	PRIORITY REPL T-LINES LGE 2013	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	430,960.78		430,960.78	100.00%	Completion of work that began during the prior year. Due
Elect Trans-Staion Eq Sys Control	131342	Middletown Control House	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	457,441.00		457,441.00	100.00%	The control house installation and commissioning was
Elect Trans-Staion Eq Sys Control	134664	Back-up Trans Control Ctr LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	(52,583.22)	78,375.00	(130,958.22)	167.09%	Project delayed and costs moved to Long-term
Elect Trans-Staion Eq Sys Control	139656	Mapboard Upgrade-LGE-2013	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	1,222.63		1,222.63	100.00%	
Elect Trans-Staion Eq Sys Control	140133	High Spd Historc ArchLGE-2014	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014		10,119.41	(10,119.41)	100.00%	
Elect Trans-Staion Eq Sys Control	141220	EMS AIRGAP SVRS-2013-LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	928.14		928.14	100.00%	
Elect Trans-Staion Eq Sys Control	LRSUB-12	LG&E Routine - Subs-12	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	(470.51)		(470.51)	100.00%	
Elect Trans-Station Equip-Nonsys	118209	Trimble 2 Transmission lge	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	(38,528.04)		(38,528.04)	100.00%	Reversal of previously booked charges for reclamation
Elect Trans-Station Equip-Nonsys	131314	Lou Upgr-New Albany-Subs	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	9,142,911.99	3,890,436.09	5,252,475.90	135.01%	Actual costs were higher than budget due to permitting
Elect Trans-Station Equip-Nonsys	131701	Lou Upgrades-Midtown 4th Xfrmr	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	3,622,955.26	3,227,999.32	394,955.94	12.24%	More work was assumed to be completed in 2013, at the
Elect Trans-Station Equip-Nonsys	131848	TC Physical Security	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014		479,802.36	(479,802.36)	100.00%	Project not needed at that time.
Elect Trans-Station Equip-Nonsys	132888	EMS CC Switchover - LG&E	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	(7,542.41)		(7,542.41)	100.00%	
Elect Trans-Station Equip-Nonsys	134242	CIP Test Lab-LGE-2013	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	230,429.21	65,438.60	164,990.61	252.13%	More work was expected to be completed in 2013 at the
Elect Trans-Station Equip-Nonsys	135211	345kV Breaker Repl-LGE-2012	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	6,309.95		6,309.95	100.00%	
Elect Trans-Station Equip-Nonsys	137363	Tip Top Xfrmr TR2 Rpl	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	(933.27)		(933.27)	100.00%	
Elect Trans-Station Equip-Nonsys	138828	Cane Run Control House-LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	277,382.68		277,382.68	100.00%	Project was not expected to carryover into 2014 at the time the 2014 Budget was completed.
Elect Trans-Station Equip-Nonsys	139480	Mill Creek 4531 Brkr	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	1,502.50		1,502.50	100.00%	
Elect Trans-Station Equip-Nonsys	140017	Dix Upgrade - LGE 2014	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	89,129.62	7,600.00	81,529.62	1072.76%	Facility upgrades at the Dix Dam Control Center were
Elect Trans-Station Equip-Nonsys	140062	Digital EMS Com Chnls-LGE2014	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014		33,732.03	(33,732.03)	100.00%	Project not needed at that time.
Elect Trans-Station Equip-Nonsys	140089	EMS App Enhancements-LGE-2014	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014		6,746.61	(6,746.61)	100.00%	
Elect Trans-Station Equip-Nonsys	140388	LGE Test Equipment - 2013	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	25,898.89		25,898.89	100.00%	Project started in September 2013 and was not expected
Elect Trans-Station Equip-Nonsys	140866	Future Load Ratings-LG&E	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014		90,705.31	(90,705.31)	100.00%	Project not needed at that time.
Elect Trans-Station Equip-Nonsys	143255	MONITOR EQ - SIMPSON LGE	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	5,125.09		5,125.09	100.00%	
Elect Trans-Station Equip-Nonsys	143650	Video Wall at Dix 2014 - LG&E	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	30,192.63		30,192.63	100.00%	Emerging project not anticipated at time of budget.
Elect Trans-Station Equip-Nonsys	143866	Trimble County TR6 Cleanup/Rpl	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	1,719,837.02		1,719,837.02	100.00%	Emerging project not anticipated at time of budget.
Elect Trans-Station Equip-Nonsys	144135	Rpl (2) Mill Creek 345kV Brkrs	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	469,045.77		469,045.77	100.00%	Emerging project not anticipated at time of budget.
Elect Trans-Station Equip-Nonsys	144666	Tip Top TR3 Xfmr Rpl	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	402,449.62		402,449.62	100.00%	Emerging project not anticipated at time of budget.
Elect Trans-Station Equip-Nonsys	145796	Mud Lane TR4 Transformer Rpl	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	1,649,518.64		1,649,518.64	100.00%	Emerging project not anticipated at time of budget.
Elect Trans-Station Equip-Nonsys	146104	Simpsonville Renovation-LG&E	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	7,177.42		7,177.42	100.00%	
Elect Trans-Station Equip-Nonsys	146108	SCM2015 REPL CIRCUIT BREAKERS	P41100: ELECTRIC DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	45,768.04		45,768.04	100.00%	Emerging project not anticipated at time of budget.
Elect Trans-Station Equip-Nonsys	LBR-13	LGE Breakers Replacements-2013	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	(594,883.69)		(594,883.69)	100.00%	Work that was originally charged to this blanket project was moved to specific project where installation occurred.
Elect Trans-Station Equip-Nonsys	LBR-14	LG&E Breaker Replacements 2014	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	332,073.87	242,663.63	89,410.24	36.85%	Budgeted at a high level to encompass work on several projects, actual needs were higher than anticipated.
Elect Trans-Station Equip-Nonsys	LBRFAIL14	LGE-Brkr Fail-2014	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	64,940.37	379,979.37	(315,039.00)	82.91%	Less work completed under this blanket project due to
Elect Trans-Station Equip-Nonsys	LDISCAP12	LGE DISTRIBUTION CAPACITOR12	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	812.65		812.65	100.00%	
Elect Trans-Station Equip-Nonsys	LDISCAP13	LGE DISTRIBUTION CAPACITOR13	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	10,643.86		10,643.86	100.00%	
Elect Trans-Station Equip-Nonsys	LDISCAP14	LG&E Dist. Capacitors 2014	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	139,833.22	147,244.75	(7,411.53)	5.03%	
Elect Trans-Station Equip-Nonsys	LOTFAIL14	LGE-OtherFail-2014	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	93,324.15	189,985.80	(96,661.65)	50.88%	The budget is developed at a higher level to encompass multiple projects and reallocated to various projects.
Elect Trans-Station Equip-Nonsys	L-OTHER14	LGE-Other-2014	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	423,220.41	47,310.44	375,909.97	794.56%	Budgeted at a high level to encompass work on several projects, actual needs were higher than anticipated.
Elect Trans-Station Equip-Nonsys	LOTPR14	LG&E Other Prot Blanket 2014	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	65,953.54	54,805.05	11,148.49	20.34%	
Elect Trans-Station Equip-Nonsys	LOTPRFL14	LG&E Oth Prot Fail 2014	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014		41,994.73	(41,994.73)	100.00%	The budget is developed at a higher level to encompass
Elect Trans-Station Equip-Nonsys	LRELAY-12	LG&E RELAY-12	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	23,743.29		23,743.29	100.00%	
Elect Trans-Station Equip-Nonsys	LRELAY-13	LG&E RELAY-13	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	(21,878.01)		(21,878.01)	100.00%	
Elect Trans-Station Equip-Nonsys	LRELAY-14	Relay Replacements-LG&E-2014	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	786,618.86	190,462.28	596,156.58	313.01%	Budgeted at a high level to encompass work on several
Elect Trans-Station Equip-Nonsys	LREL-FL14	LG&E Relay Failures-2014	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	54,062.31	64,600.56	(10,538.25)	16.31%	

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Elect Trans-Station Equip-Nonsys	LRSUB-13	LG&E Routine - Subs-13	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	393,953.71		393,953.71	100.00%	Work that began in 2012 carried over into 2013. These amounts were not known when the 2013 budget was
Elect Trans-Station Equip-Nonsys	LRTU-14	LGE RTU Replacements-14	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014		342,239.89	(342,239.89)	100.00%	Budget is developed at a higher level to encompass
Elect Trans-Station Equip-Nonsys	LRTU-FL14	LG&E RTU Failures-2014	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014		24,225.05	(24,225.05)	100.00%	
Elect Trans-Station Equip-Nonsys	LSURGE-12	Surge Arrestors LGE-12	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	(525.82)		(525.82)	100.00%	
Elect Trans-Struct & Imp-Nonsys Con	138681	Trimble Co 5 Xfrmr Repl	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	(12,231.60)		(12,231.60)	100.00%	
Elect Trans-Struct & Imp-Sys Cont	134758	Routine EMS-LGE 2014	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014		65,895.12	(65,895.12)	100.00%	Budget is developed at a higher level to encompass
Elect Trans-Struct & Imp-Sys Cont	142883	SIMPSNVL TCC-CIR BKR REPMT LGE	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	10,702.35		10,702.35	100.00%	
Elect Trans-Towers & Fixtures	131443	KENZIG ROAD	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	8,061,190.88	4,985,316.41	3,075,874.47	61.70%	2013 permitting issues delayed the start of the project and
Elect Trans-Towers & Fixtures	137760	I-65 DOWNTOWN BRIDGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014		(29,053.75)	29,053.75	100.00%	Budgeted reimbursement was greater than the budgeted
Elect Trans-Towers & Fixtures	138691	TWR LGHTNG-LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	28,958.37		28,958.37	100.00%	Project was not expected to carryover into 2014 at the time the 2014 Budget was completed.
Elect Trans-Towers & Fixtures	139668	PLN-KWD-ASHBTM-69MOT	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	1,004,670.97	925,998.90	78,672.07	8.50%	
Elect Trans-Towers & Fixtures	L6-2014	New Facilities T LInes LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014		68,724.44	(68,724.44)	100.00%	The budget is developed at a higher level to encompass
Gas Dist-Industrial Measuring & Re	135170	2012 GAS REGUL FACIL UPGR	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	92,726.69		92,726.69	100.00%	Carryover from project budgeted for 2012. Actual project
Gas Dist-Industrial Measuring & Re	137948	GAS REGULATION FAC UPGR	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	145,770.34		145,770.34	100.00%	This is carryover of a project that was started and
Gas Dist-Industrial Measuring & Re	137949	GAS REG CAPACITY PROJ	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	(517.18)		(517.18)	100.00%	
Gas Dist-Industrial Measuring & Re	140967	REPL VALVES DIST REG FAC	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014		45,502.47	(45,502.47)	100.00%	Project not required at that time.
Gas Dist-Industrial Measuring & Re	140969	UPGR COMM AND IND MTRS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014		43,207.61	(43,207.61)	100.00%	Work budgeted on project 140969 with actuals on
Gas Dist-Industrial Measuring & Re	CCAPAC451	GAS REG CAPACITY PRO	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	430,805.50	276,129.72	154,675.78	56.02%	Emerging scope additions not anticipated during budget
Gas Dist-Industrial Measuring & Re	CREGST451	UPGR FACIL DIST REG STATIONS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	4,285.44	23,127.12	(18,841.68)	81.47%	
Gas Dist-Industrial Measuring & Re	CROTAR451	UPRG OBSOL ROTARY METERS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	46,975.78		46,975.78	100.00%	Work budgeted on project 140969 with actuals on
Gas Dist-Mains	134512	2012 AC MITIGATION	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	51,745.38		51,745.38	100.00%	This is carryover of a project that was started and
Gas Dist-Mains	134515	2012 INTERNAL CORROS MITIGATE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	25,555.16		25,555.16	100.00%	This is carryover of a project that was started and anticipated to be finished in a prior period.
Gas Dist-Mains	137931	UPGR CG & LG REG STA RTU's	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	38,414.83		38,414.83	100.00%	This is carryover of a project that was started and anticipated to be finished in a prior period.
Gas Dist-Mains	138675	EAST END OHIO RVR BRIDGES GAS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	(12,104.00)		(12,104.00)	100.00%	
Gas Dist-Mains	139655	DOWNTOWN OHIO RVR BRIDGE GAS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	(127.74)		(127.74)	100.00%	
Gas Dist-Mains	140459	INT CORR SAMPLE POINTS COUPONS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014		99,795.13	(99,795.13)	100.00%	Project not required at that time.
Gas Dist-Mains	140588	HWY 44 RELOCATION - 004190	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	(3,517.27)		(3,517.27)	100.00%	
Gas Dist-Mains	140970	VAULTED FARM TAPS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014		33,800.34	(33,800.34)	100.00%	Project not required at that time.
Gas Dist-Mains	141008	WINDSOR FOREST GAS ENH	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014		39,880.24	(39,880.24)	100.00%	System enhancement project. The scope of work and
Gas Dist-Mains	141009	BALLARDSVILLE GAS ENHANCE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014		320,112.11	(320,112.11)	100.00%	Project not needed at that time.
Gas Dist-Mains	141010	STRAWBERRY GAS - LGE 2014	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014		749,835.26	(749,835.26)	100.00%	Activity was budgeted to project 141010 but actuals were recorded to project 145535. The scope of work was also
Gas Dist-Mains	143134	PRESTON HWY RELO - PUB WK	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	265,120.21		265,120.21	100.00%	Emergent project not anticipated at time of the budget. Reallocated from gas public works budget funding project
Gas Dist-Mains	143656	4TH STREET RELOCATION	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	415,757.71		415,757.71	100.00%	Emergent project not anticipated at time of the budget. Reallocated from gas public works budget funding project
Gas Dist-Mains	144627	REPL 8" VALVE FT KNOX	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	73,288.48		73,288.48	100.00%	Emerging project not anticipated at time of budget
Gas Dist-Mains	145535	STRAWBERRY LN GAS RESTOR	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	59,905.89		59,905.89	100.00%	Activity was budgeted to project 141010 but actuals were
Gas Dist-Mains	146347	BRANDENBURG MP REPLACE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	73,160.02		73,160.02	100.00%	Emerging project not anticipated at time of budget
Gas Dist-Mains	CCAPR460	Purchase Regulators - 004600	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	270,846.49	99,819.90	171,026.59	171.34%	Additional material needs not anticipated at time of budget
Gas Dist-Mains	CFTCUS450	FT CUSTOMER CONVERSIONS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	(370.04)	46,875.33	(47,245.37)	100.79%	This work was reimbursed by the customer. The reimbursement was not anticipated in the budget.
Gas Dist-Mains	CHPSRV451	COMM HIGH PRES GAS SERV UPGR	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	107,276.01	492,227.03	(384,951.02)	78.21%	Scope reduction.
Gas Dist-Mains	CPBWK406G	Gas Public Works - 004060	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	203,883.37	1,712,102.60	(1,508,219.23)	88.09%	Budget was developed at a higher level to encompass
Gas Dist-Mains	CRCST406G	Cust Requested - 004060	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	(73,265.96)	127,761.22	(201,027.18)	157.35%	Timing of receipts for customer reimbursable work
Gas Dist-Mains	CSYSEN406	Sys Enh - 004060	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	375,451.77	257,240.76	118,211.01	45.95%	Increase due to more system enhancement work than
Gas Dist-Mains	CTBRD419	Cap Trbl Orders Gas - 004190	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	126,278.34	101,086.88	25,191.46	24.92%	Increase due to more gas trouble work than anticipated in the original budget which is generally based on historical
Gas Dist-Mains	CTPD419	Capital Thrd Party - 004190	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	151,083.79	105,274.27	45,809.52	43.51%	Increase due to more third party damage repair work than
Gas Dist-Mains	DLSMR414	DWNTWN LRG SCALE MAIN	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	GLT	2014	10,354,831.84	5,531,569.84	4,823,262.00	87.20%	The Leak Mitigation program includes large scale main
Gas Dist-Mains	LSMR414	Large Scale Main Replacements	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	GLT	2014	7,689,775.12	11,594,191.94	(3,904,416.82)	33.68%	The Leak Mitigation program includes large scale main
Gas Dist-Mains	PMR414	Priority Main Replacement	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	GLT	2014	3,267,220.81	4,450,489.42	(1,183,268.61)	26.59%	The Leak Mitigation program includes large scale main
Gas Dist-Mains	RRCS421G	REM/REPL CO GAS SERVICE-421	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	38.58		38.58	100.00%	
Gas Dist-Meas & Reg City Gat	127345	PENILE CITY GATE ST REDESIGN	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	42,667.21		42,667.21	100.00%	This is carryover of a project that was started and
Gas Dist-Meas & Reg City Gat	134603	CG & LG REGULATOR ST RTUs	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	2,988.66		2,988.66	100.00%	
Gas Dist-Meas & Reg City Gat	134618	AUTOM CG FUEL GAS INDICATORS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	(1,053.13)		(1,053.13)	100.00%	
Gas Dist-Meas & Reg City Gat	135158	REPLACE WELKER REGULATORS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	(2,000.00)		(2,000.00)	100.00%	
Gas Dist-Meas & Reg City Gat	137928	UPGR CG LG REG STA PIPE SUP	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	44,309.74		44,309.74	100.00%	This is carryover of a project that was started and
Gas Dist-Meas & Reg City Gat	137929	UPGR CG STA EMER GENER	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	12,543.88		12,543.88	100.00%	
Gas Dist-Meas & Reg City Gat	137934	UPGR FAC @ CG STATIONS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	(9,300.00)		(9,300.00)	100.00%	
Gas Dist-Meas & Reg City Gat	137936	REPL ELDER PK IND FIRED HEAT	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	151,312.42		151,312.42	100.00%	This is carryover of a project that was started and anticipated to be finished in a prior period.
Gas Dist-Meas & Reg City Gat	137940	COMM HP GAS SERV UPGR	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	7,523.11		7,523.11	100.00%	
Gas Dist-Meas & Reg City Gat	137994	UPGR PIP SUP CG & LG REG STA	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	60,860.02	140,153.34	(79,293.32)	56.58%	Scope reduction.
Gas Dist-Meas & Reg City Gat	137995	UPGR CG ST EMERG GEN	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014		14,876.11	(14,876.11)	100.00%	
Gas Dist-Meas & Reg City Gat	137996	UPGR CG LG REG ST ELEC EQP	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	49,339.61	26,522.46	22,817.15	86.03%	
Gas Dist-Meas & Reg City Gat	137997	UPGR CG & LRG REG STA RTU'S	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	55,349.22	89,618.06	(34,268.84)	38.24%	Materials purchased in 2014; installation work delayed to
Gas Dist-Meas & Reg City Gat	137998	UPGR CG VALV ACTUATORS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	95,457.21	75,949.06	19,508.15	25.69%	
Gas Dist-Meas & Reg City Gat	137999	UPGR FACI @ CG STATIONS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014		43,169.65	(43,169.65)	100.00%	Work budgeted on project 137999 with actuals on
Gas Dist-Meas & Reg City Gat	138000	RET/REPL CONTR @ CG STA	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014		47,508.09	(47,508.09)	100.00%	Work budgeted on project 138000 with actuals on CCOCNT451. Net variance $97K due to scope
Gas Dist-Meas & Reg City Gat	138001	UPGR CG STA TRANSMITTERS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014		23,146.99	(23,146.99)	100.00%	
Gas Dist-Meas & Reg City Gat	138002	B-TOWN RD CITY GATE STA	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	192,046.57	475,399.29	(283,352.72)	59.60%	Engineering and design costs were less than anticipated.
Gas Dist-Meas & Reg City Gat	138004	UPGR ELDER PK CG STATION	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	1,118.56		1,118.56	100.00%	
Gas Dist-Meas & Reg City Gat	145005	BARDSTOWN AUTOMATIC GATE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	5,916.98		5,916.98	100.00%	

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Gas Dist-Meas & Reg City Gat	CCGUPG451	UPGR FACIL CITY GATE STATION	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	35,371.58		35,371.58	100.00%	Work budgeted on project 137999 with actuals on CCGUPG451. Net variance $8K.
Gas Dist-Meas & Reg City Gat	CCOCNT451	RET/REPL CONTR CITY GATE STA	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	144,048.15		144,048.15	100.00%	Work budgeted on project 138000 with actuals on CCOCNT451. Net variance $97K due to scope
Gas Dist-Meas & Reg Station-Gen	138010	PURCH ELEC REC GAUGES	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	133,072.13	140,209.77	(7,137.64)	5.09%	
Gas Dist-Meas & Reg Station-Gen	138012	GAS REG FAC UPGR PROJ	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	682,389.57	276,519.12	405,870.45	146.78%	Scope of work increased after budget process.
Gas Dist-Meas & Reg Station-Gen	138042	INT CORR- PRESSURE MON EQP	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	39,306.27		39,306.27	100.00%	This is carryover of a project that was started and anticipated to be finished in a prior period.
Gas Dist-Meas & Reg Station-Gen	139943	MILL CREEK REG REPLACEMENT	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	1,664.37		1,664.37	100.00%	
Gas Dist-Meas & Reg Station-Gen	140148	ELECTRONIC PRESSURE RECORDERS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	3,971.26		3,971.26	100.00%	
Gas Dist-Meas & Reg Station-Gen	140968	BELTLINE SEPARATION	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	308,580.22	369,687.11	(61,106.89)	16.53%	Material costs for two year project incurred in 2014 were
Gas Dist-Meas & Reg Station-Gen	140971	SCADA SYSTEMS ENHANCEMENTS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	215,019.08	51,743.70	163,275.38	315.55%	Emerging scope additions not anticipated during budget
Gas Dist-Meters	122650	LGE Gas Meters	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	(136.78)		(136.78)	100.00%	
Gas Dist-Meters	CGMTR134	LGE Gas Meters - 001340	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	2,290,247.29	2,431,336.16	(141,088.87)	5.80%	
Gas Dist-Other Dist Structure	140972	GAS CONTROL CTR FACILITIES	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014		24,256.53	(24,256.53)	100.00%	
Gas Dist-Other Dist Structure	146204	BARDSTOWN CREW BLDG	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	77,365.20		77,365.20	100.00%	Emerging project not anticipated at time of budget.
Gas Dist-Other Equipment	138034	UPGR REM DATA COMM SITES	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	49,259.81	45,387.87	3,871.94	8.53%	
Gas Dist-Other Equipment	140894	CENTER DISTR ENHANCE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014		175,573.92	(175,573.92)	100.00%	Project not required at that time
Gas Dist-Other Equipment	143004	GPS EQUIPMENT - GAS DIST	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	(2,049.87)		(2,049.87)	100.00%	
Gas Dist-Other Equipment	143743	GAS INDICATOR EQUIPMENT	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	26,701.55		26,701.55	100.00%	This is a capital tool which was budgeted to project
Gas Dist-Other Equipment	143873	RESPIRATORS - GAS DIST	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	22,537.63		22,537.63	100.00%	
Gas Dist-Other Equipment	144605	TOOL - HAMMERHEAD	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	4,866.61		4,866.61	100.00%	
Gas Dist-Other Equipment	144613	SQUEEZE TOOL	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	13,864.41		13,864.41	100.00%	
Gas Dist-Other Equipment	144645	PLASTIC FUSION MACHINE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	10,350.98		10,350.98	100.00%	
Gas Dist-Other Equipment	144646	MANHOLE LID LIFTER	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	9,472.08		9,472.08	100.00%	
Gas Dist-Other Equipment	146066	ELECTROFUSION MACHINE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	7,551.34		7,551.34	100.00%	
Gas Dist-Other Equipment	CACMIT445	AC MITIGATION	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	107,668.89	200,175.10	(92,506.21)	46.21%	Scope reduction.
Gas Dist-Regulators	140381	MAOP UPGRADE PROJECT	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	128,087.99		128,087.99	100.00%	This is carryover of a project that was started and
Gas Dist-Services	CCSO419	REPL EXIST CUST SRV W RISER	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	GLT	2014	1,759,658.86	4,289,976.19	(2,530,317.33)	58.98%	Decrease due to less leaks than estimated and therefore
Gas Dist-Services	CCSO421	REPL EXIST CS WITH RISER-MUL	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	GLT	2014	44,148.69	132,185.63	(88,036.94)	66.60%	Decrease due to less leaks than estimated and therefore
Gas Dist-Services	CCSO4485	REPL EXIST CS & RISER-4485	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	GLT	2014	6,788.17	90,473.74	(83,685.57)	92.50%	Less risers replaced than estimated
Gas Dist-Services	CRCST419	RELOCATING CO OWNED SERV	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	GLT	2014	(1,006.37)		(1,006.37)	100.00%	
Gas Dist-Services	CTPDC419	REPL CUST OWNED SRV LINES	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	GLT	2014	13,772.28		13,772.28	100.00%	
Gas Dist-Services	CTPDC4485	REPL CUST OWNED SRV-MAGNOL	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	GLT	2014	553.10		553.10	100.00%	
Gas Dist-Services	GASRSR414	Gas Service Riser Repl & CSO	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	GLT	2014	22,920,722.76	24,534,980.39	(1,614,257.63)	6.58%	
Gas Dist-Services	GASRSR419	Gas Service Riser Repl & CSO	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	GLT	2014	(42,034.48)		(42,034.48)	100.00%	This activity was budgeted to a new project number in
Gas Dist-Services	RRCS419G	REP CO GAS SERV 419	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	GLT	2014	1,708,254.43	1,850,074.34	(141,819.91)	7.67%	
Gas Dist-Services	RRCS421	Serv Line Repl-Muldraugh	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	GLT	2014	8,999.44	51,578.54	(42,579.10)	82.55%	The Leak Mitigation program includes large scale main
Gas General -Power Oper Eq-Other	137917	BKHOES STOR FLD & MAG DIST	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	(60,200.79)		(60,200.79)	100.00%	$69K invoice was accrued and paid in 2013, which was
Gas General -Power Oper Eq-Other	137922	GAS T&E MULD	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	11,322.84		11,322.84	100.00%	
Gas General -Power Oper Eq-Other	137952	PUR SMALL TOOLS SRO GROUP	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	9,908.43		9,908.43	100.00%	
Gas General -Power Oper Eq-Other	138047	UPG REMOTE DATA COMM SITES	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	1,789.60		1,789.60	100.00%	
Gas General -Tools,Shop,Garage Eq	138341	SMALL TOOLS 2014 - 004190	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014		98,710.79	(98,710.79)	100.00%	2013 capital tool purchases were budgeted to project
Gas General -Tools,Shop,Garage Eq	138361	2014 SMALL TOOLS for 004280	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014		24,400.42	(24,400.42)	100.00%	
Gas General -Tools,Shop,Garage Eq	140460	2014 REGULATORY TOOLS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	52,177.13	29,945.97	22,231.16	74.24%	
Gas General -Tools,Shop,Garage Eq	140996	2014 IM&E SMALL TOOLS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	31,502.84	26,618.64	4,884.20	18.35%	
Gas General -Tools,Shop,Garage Eq	140997	2014 SMALL TOOLS SR&O	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	20,110.65	26,618.64	(6,507.99)	24.45%	
Gas General -Tools,Shop,Garage Eq	140998	2014 MAGNOLIA SMALL TOOLS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	39,790.82	35,491.52	4,299.30	12.11%	
Gas General -Tools,Shop,Garage Eq	141000	2014 BACKHOES FOR MAGNOLIA	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014		89,837.91	(89,837.91)	100.00%	Project not required at that time
Gas General -Tools,Shop,Garage Eq	141002	2014 TRACTORS FOR MAG FLD	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014		56,564.61	(56,564.61)	100.00%	Project not required at that time
Gas General -Tools,Shop,Garage Eq	142521	MOBILE SEPARATOR	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	49,499.65		49,499.65	100.00%	This is carryover of a project that was started and
Gas General -Tools,Shop,Garage Eq	143031	BACKHOE TRAILER - AOC	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	(16,941.81)		(16,941.81)	100.00%	
Gas General -Tools,Shop,Garage Eq	143036	Pin Brazing Machine 2013	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	346.24		346.24	100.00%	
Gas General -Tools,Shop,Garage Eq	143578	VALVE TRUCK EQUIPMENT	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	38,535.89		38,535.89	100.00%	Emerging project not anticipated at time of budget
Gas General -Tools,Shop,Garage Eq	146163	ST Combustible Gas Indicator	P41130: SAFETY AND SECURITY	Infrastructure/Reliability	non-Mech	2014	4,390.17		4,390.17	100.00%	
Gas General -Tools,Shop,Garage Eq	146523	REPL TOOLS PARTS BLDG FIRE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	70,267.83		70,267.83	100.00%	Emerging project not anticipated at time of budget
Gas General -Tools,Shop,Garage Eq	146617	AIR PWR OPERATOR FOR DRILL	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	7,435.56		7,435.56	100.00%	
Gas General -Trans Eq-Cars/Trucks	143756	F-450 VALVE GREASE TRUCK	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	72,249.90		72,249.90	100.00%	Emerging project not anticipated at time of budget
Gas General -Trans Eq-Trailers	140578	REPLACE EQUIP TRAILERS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	(0.31)	65,104.76	(65,105.07)	100.00%	Project budgeted in 2014 but completed early in 2013 due to emergent work.
Gas General -Trans Eq-Trailers	140583	ALL TERRAIN VEHICLE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	(3,925.62)	12,200.21	(16,125.83)	132.18%	
Gas Storage-Compressor Station Eq	137820	MAGNOLIA STATION VALVE UPGRADE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	4,544.52		4,544.52	100.00%	
Gas Storage-Compressor Station Eq	137840	COOLANT HEATERS - 6 ENGINES	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	3,269.88		3,269.88	100.00%	
Gas Storage-Compressor Station Eq	137844	REPL 2 AERIAL COOL H2S REMOVAL	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	28,608.68		28,608.68	100.00%	This is carryover of a project that was started and anticipated to be finished in a prior period.
Gas Storage-Compressor Station Eq	137965	REPL 2 AERIAL COOL HS2 REM	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	138,147.85	275,309.51	(137,161.66)	49.82%	Fabrication bids came back less than estimated
Gas Storage-Compressor Station Eq	137966	REPL/UPG PIPE SUP MULD STA	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014		20,582.71	(20,582.71)	100.00%	
Gas Storage-Compressor Station Eq	137972	#1 DEHY ABSORBER PIPING	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	53,545.86	28,771.95	24,773.91	86.10%	
Gas Storage-Compressor Station Eq	137990	STOR FLD VALV UPGR	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014		42,707.08	(42,707.08)	100.00%	Project not required at that time
Gas Storage-Compressor Station Eq	140566	GAS DETECTION COMPRESSOR BLDG	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	29,995.10	47,441.95	(17,446.85)	36.78%	
Gas Storage-Compressor Station Eq	140567	TANKS FOR SHALE COMPRESSION	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014		22,038.31	(22,038.31)	100.00%	
Gas Storage-Compressor Station Eq	140882	SPCC CONTAINMENT TANKS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	43,056.10	43,117.29	(61.19)	0.14%	
Gas Storage-Compressor Station Eq	140904	2014 USED OIL TANK REPL	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	42,800.70	23,938.72	18,861.98	78.79%	
Gas Storage-Compressor Station Eq	142741	MAGN #1 REACTIVATOR	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	(49,697.22)		(49,697.22)	100.00%	Charges incurred in 2013 were moved to removal account
Gas Storage-Compressor Station Eq	143037	CATALYST FOR EMISSION CONT SYS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	14,651.71		14,651.71	100.00%	
Gas Storage-Compressor Station Eq	143038	MINI EXCAVATOR MAG	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	9,994.49		9,994.49	100.00%	
Gas Storage-Compressor Station Eq	143039	ALIGNMENT TOOL MAG	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	37,398.91		37,398.91	100.00%	Emerging project not anticipated at time of budget
Gas Storage-Compressor Station Eq	143040	PRESS WASH & TOOL BOXES	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	2,044.19		2,044.19	100.00%	
Gas Storage-Compressor Station Eq	143041	MINI EXCAVATOR MULDRAUGH	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	69.20		69.20	100.00%	
Gas Storage-Compressor Station Eq	145001	DOE RUN SEPARATOR REBUILD	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	62,479.97		62,479.97	100.00%	Emerging project not anticipated at time of budget

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Gas Storage-Compressor Station Eq	145002	VALVE N4.158 BRANDENBURG	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	(11.10)		(11.10)	100.00%	
Gas Storage-Compressor Station Eq	146009	REPL BURNER TUBES #2 PUR BOIL	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	51,547.57		51,547.57	100.00%	Emerging project not anticipated at time of budget
Gas Storage-Compressor Station Eq	CDEFEQ447	MULDR FAC IMP/EQ REPLACE 2014	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	119,470.93	98,071.02	21,399.91	21.82%	
Gas Storage-Compressor Station Eq	CDEFEQ448	MAG FAC IMP/EQ REPL 2014	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	156,998.24	120,065.74	36,932.50	30.76%	Amine filter installation costs higher than expected.
Gas Storage-Compressor Station Eq	CPIPE447	MULDR COMP STAT PIPE REPL 2014	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	166,644.20	89,322.91	77,321.29	86.56%	Blanket project. Unexpected repairs exceeded original
Gas Storage-Compressor Station Eq	CPIPE448	MAGNOLIA COMP STA PIPE REPLACE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	115,596.96	111,664.66	3,932.30	3.52%	
Gas Storage-Compressor Station Eq	CVALVS447	COMPR STA YD VALVE REPL 2014	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	68,585.24	45,190.25	23,394.99	51.77%	
Gas Storage-Compressor Station Eq	CWASH448	MAG WASH STOR FLDS/T LINE 2014	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	121,952.46	110,507.93	11,444.53	10.36%	
Gas Storage-Compressor Station Str	130505	GAS COMPRESSOR REP/ADD	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	164,014.50		164,014.50	100.00%	This is a multi-year project. Additional work not
Gas Storage-Compressor Station Str	140369	TRANSITE SIDING GARAGE BLDG	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	(35,000.00)		(35,000.00)	100.00%	Charges incurred in 2013 were moved from investment to
Gas Storage-Compressor Station Str	140570	UPGR CONCRETE APR CHEM ST BLDG	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014		32,632.41	(32,632.41)	100.00%	Project not required at that time.
Gas Storage-Compressor Station Str	140873	PRE-MANUFACTURE BLDG	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	(1,691.66)		(1,691.66)	100.00%	
Gas Storage-Lines	137877	INST 15000' 2",30000' 4" PLST	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	GLT	2014	117,247.78		117,247.78	100.00%	All of work budgeted in 2013 but some delayed to 2014
Gas Storage-Lines	137978	REPL 34 149 FT BARE 4" GATH LN	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	211,273.17	153,022.13	58,251.04	38.07%	Higher costs than estimated due to rock/terrain.
Gas Storage-Lines	140563	REPL PIPELINE DRIPS DR MULD	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	57,088.86	44,114.62	12,974.24	29.41%	
Gas Storage-Lines	140902	STORAGE FIELD DRIP REPLACEMENT	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	51,328.23	42,865.29	8,462.94	19.74%	
Gas Storage-Lines	146366	DOE RUN PIPELINE REPLACE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	11,826.47		11,826.47	100.00%	
Gas Storage-Measuring & Regulat Eq	140458	INT CORR MAG FIELD PRESS MON	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	119,954.17	200,385.91	(80,431.74)	40.14%	Scope reduction.
Gas Storage-Measuring & Regulat Eq	143025	MULDRAUGH PURCH TELEHANDLER	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	7,864.59		7,864.59	100.00%	
Gas Storage-Measuring & Regulat Eq	143029	MATERIAL HANDLER -LACONIA	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	3,870.52		3,870.52	100.00%	
Gas Storage-Measuring & Regulat Eq	143577	INT CORR MULD FIELD PRESS MON	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	19,764.15		19,764.15	100.00%	
Gas Storage-Other Equip	137818	MAGN GAS STOR FAC IMPROVEMENT	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	(0.44)		(0.44)	100.00%	
Gas Storage-Other Equip	137846	INST VIB MONIT FOR TURBINES	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	134,554.83		134,554.83	100.00%	This is carryover of a project that was started and
Gas Storage-Other Equip	137852	REPL #3 PUR BOILER BUILDING	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	(3,423.45)		(3,423.45)	100.00%	
Gas Storage-Other Equip	137861	UPGR AMINE FILT #2, #3 PUR UNT	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	26,907.01		26,907.01	100.00%	This is carryover of a project that was started and
Gas Storage-Other Equip	137867	COMPR STATION PIPLINE REP	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	110,849.42		110,849.42	100.00%	This is carryover of a project that was started and
Gas Storage-Other Equip	137869	REPL PURI PROCESS PIPING	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	3,860.64		3,860.64	100.00%	
Gas Storage-Other Equip	137870	EMGNCY PIPE/EQPT IMPR	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	(40,753.76)		(40,753.76)	100.00%	Materials moved to project 143477. Net variance ($12K).
Gas Storage-Other Equip	137896	REPL BARE STL PIPELN DOE RUN	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	(7,329.04)		(7,329.04)	100.00%	
Gas Storage-Other Equip	140573	2014 TOOLS AND EQUIPMENT	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	9,864.64	34,382.41	(24,517.77)	71.31%	
Gas Storage-Other Equip	140600	BATTERY CH ENG CONTROL PA	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	10,019.79		10,019.79	100.00%	
Gas Storage-Other Equip	143477	CNG FILL STATION MAG	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	53,061.68		53,061.68	100.00%	Materials moved from project 137870. Net variance
Gas Storage-Other Structures	138534	CENTER GAS STORAGE-PAVE DRIVE	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	55,088.74	50,000.00	5,088.74	10.18%	
Gas Storage-Other Structures	140565	REPL DISTRIBUTION BLDG	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	233,589.90	76,276.34	157,313.56	206.24%	Increased scope for entire building construction.
Gas Storage-Purification Equip	134464	SEP HP & LOW PRESSURE AIR SYS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	2,550.95		2,550.95	100.00%	
Gas Storage-Purification Equip	137957	REPL INSUL, INSP/REP PIP PUR	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	98,111.67	87,706.56	10,405.11	11.86%	
Gas Storage-Purification Equip	137967	UPGR PURIFIER PLANT 1 MULD	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	2,809,008.73	48,520.06	2,760,488.67	5689.38%	Replacement/upgrade of components on purifier plant #1
Gas Storage-Purification Equip	140890	MAG STATION VALVE UPGR	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	278,437.63	241,837.99	36,599.64	15.13%	Scope increase due to discovering faulty pipe rack support and corroded nitrogen line in excavation and replacing
Gas Storage-Purification Equip	140892	#2 PURIFIER IO PIPING	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	203,751.24	185,252.97	18,498.27	9.99%	
Gas Storage-Purification Equip	CPUPIP447	REPL PUR PROCESS PIPING 2014	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	31,145.16	50,532.78	(19,387.62)	38.37%	
Gas Storage-Well Drilling	137901	INST CTRL VALV GAS STOR WEL	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	2,896.22		2,896.22	100.00%	
Gas Storage-Well Equip	137985	INST CTRL VALV GAS STOR WELLS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	99,786.57	97,946.23	1,840.34	1.88%	
Gas Storage-Well Equip	146203	FRACK 2 MCGEHEE WELLS DOE RUN	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	104,286.77		104,286.77	100.00%	Emerging project not anticipated at time of budget
Gas Storage-Well Equip	CBARE447	REPL STL PIPELINE DOE RUN 2014	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	120,788.72	89,330.63	31,458.09	35.22%	Scope change due to additional pipe needing to be
Gas Storage-Well Equip	CRELI4475	RELINE GAS STOR WELLS 2014	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014		190,745.91	(190,745.91)	100.00%	All work in 2014 was charged to an ARO retirement account. Less wells needed relining than anticipated.
Gas Stored - UG Non-Current	139784	REPL DRIPS DRIN AND DRKY	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	650.64		650.64	100.00%	
Gas Transmission-Mains	132621	PENILE TO PADDY'S RUN PIPELINE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	97.73		97.73	100.00%	
Gas Transmission-Mains	137910	REPL STL PIPELN WK TRANS LN	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	87,916.32		87,916.32	100.00%	This is carryover of a project that was started and
Gas Transmission-Mains	137991	REPL BARE ST PIPELN WK TRANS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	322,493.67	683,634.35	(361,140.68)	52.83%	Construction bids came back lower than expected.
Gas Transmission-Mains	138032	IMPROVE PIPELINES	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014		558,960.37	(558,960.37)	100.00%	Budget is developed at a higher level to encompass
Gas Transmission-Mains	138033	INLINE INSP-BALLARDSVILLE LINE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	2,019,074.73	2,606,386.86	(587,312.13)	22.53%	Scope reduction and work on two sites delayed until
Gas Transmission-Mains	138053	RCV- MAG LINE @ HWY 1600	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	47,800.33		47,800.33	100.00%	This is carryover of a project that was started and
Gas Transmission-Mains	138055	RCV- MAG LINE @ MULDRAUGH	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	92,067.22		92,067.22	100.00%	This is carryover of a project that was started and
Gas Transmission-Mains	138057	RCV- PENILE CALVARY CROSSOVER	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	72,438.75		72,438.75	100.00%	This is carryover of a project that was started and
Gas Transmission-Mains	138058	RCV- CHECK VALVES	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	13,581.42		13,581.42	100.00%	
Gas Transmission-Mains	138059	VLV REPL- MAG 16" LN @HWY 1135	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	92,213.86		92,213.86	100.00%	This is carryover of a project that was started and
Gas Transmission-Mains	138689	REPLACE PIPE ON THE WKA LINE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	1,793.29		1,793.29	100.00%	
Gas Transmission-Mains	139003	WK B LINE ASHLAWN DR CRUMS LN	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	28,050.29		28,050.29	100.00%	This is carryover of a project that was started and
Gas Transmission-Mains	139030	PENILE TO PADDY'S ILI REPL	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	21,131.58		21,131.58	100.00%	
Gas Transmission-Mains	139039	CAPX WEST POINT DERAILMENT	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	787.19		787.19	100.00%	
Gas Transmission-Mains	139560	WK A AT SALT RIVER	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	(1,119.79)		(1,119.79)	100.00%	
Gas Transmission-Mains	140446	ILI PIPELINE RIVERPORT LINE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	40,352.60	237,007.25	(196,654.65)	82.97%	Construction deferred to 2015.
Gas Transmission-Mains	140454	2014 DOE VALLEY PIGGABILITY	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	827,048.05	862,778.57	(35,730.52)	4.14%	
Gas Transmission-Mains	140457	MAG LINCOLN PKWY REPL	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014		725,375.00	(725,375.00)	100.00%	Work not required at that time.
Gas Transmission-Mains	140497	REPL 5700' 16" BELLS LN TO PR	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	3,094,510.87	3,004,447.05	90,063.82	3.00%	
Gas Transmission-Mains	140568	MT WASHINGTON LEBANON JCTN	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	17,090.53	475,211.61	(458,121.08)	96.40%	Feasibility study completed in 2014, remainder delayed to
Gas Transmission-Mains	140569	EAST END GAS TRANS SYS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014		475,211.61	(475,211.61)	100.00%	Project not required at that time.
Gas Transmission-Mains	140886	CENTER TRANS LINE ENHANCE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014		260,947.24	(260,947.24)	100.00%	Project not required at that time
Gas Transmission-Mains	142621	PENILE TEE REPLACEMENT	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	(505.53)		(505.53)	100.00%	
Gas Transmission-Mains	145841	MAG20 VALVE HWY 1500	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	34,422.71		34,422.71	100.00%	Emerging project not anticipated at time of budget
Gas Transmission-Mains	146281	NATURAL GAS OF KY SYS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	25,787.30		25,787.30	100.00%	This project is reimbursable by the customer. Actuals
Gas Transmission-Mains	146430	CALVARY THIRD PARTY DAMAGE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	19,934.76		19,934.76	100.00%	
Gas Transmission-Mains	146493	THERMOELECTRIC GENERATORS	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	54,223.42		54,223.42	100.00%	Emerging project not anticipated at time of budget
Gas Transmission-Mains	CCPIMP445	CP IMPRESSED CUR SYS IMPROVE	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	12,044.71	15,527.54	(3,482.83)	22.43%	
Gas Transmission-Mains	CTRANS447	GAS TRANS LINE REPL 2014	P41300: TOTAL GAS DISTRIBUTION	Infrastructure/Reliability	non-Mech	2014	93,717.63	89,330.65	4,386.98	4.91%	
Hydro-Misc Power Plant Equip	140110	OF Station Stop Logs	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014		100,000.00	(100,000.00)	100.00%	Project delayed due to additional engineering review.
Hydro-Misc Power Plant Equip	145876	OF Track Skidsteer Loader	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	29,816.43		29,816.43	100.00%	Emerging project not anticipated at time of budget.
Hydro-Reservoirs, Dams & Water	146296	OF Sluice Gate Cylinder Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	51,764.00		51,764.00	100.00%	Emerging project not anticipated at time of budget.
Hydro-Structures & Improvements	140108	OF Station Sew Trmt Demo	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	9,907.25		9,907.25	100.00%	

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Hydro-Structures & Improvements	140109	OF Station Control Room Upgr	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	57,320.07	60,000.00	(2,679.93)	4.47%	
Hydro-Water Wheels, Turbines, Gen	139020	OF Generator Cooling Pumps	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	(2.39)		(2.39)	100.00%	
Other Prod - Land	138772	CT Land - LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	797.03		797.03	100.00%	
Other Prod-Accessory Elect Equip	140655	GS GE TCCT Hrdng LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	207,094.53	228,500.00	(21,405.47)	9.37%	
Other Prod-Accessory Elect Equip	143736	PR13 Fire Pump (Spare)	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	11,855.82		11,855.82	100.00%	
Other Prod-Accessory Elect Equip	146528	PR13 GSU Bushing Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	30,210.00		30,210.00	100.00%	Emerging project not anticipated at time of budget.
Other Prod-Accessory Elect Equip	131636LGE	TC CT (6of6) INSTALL GFP 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	(26,640.00)		(26,640.00)	100.00%	Reclass of 2013 project to correct proper company
Other Prod-Accessory Elect Equip	1341121LGE	TC CT INSTALL AUX TRANSF	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	250,793.03	226,242.42	24,550.61	10.85%	
Other Prod-Accessory Elect Equip	146300LGE	TC CT FIRE PROTECTION UPGD	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	26,564.18		26,564.18	100.00%	Emergent need to install fire protection control panels on
Other Prod-Fuel Holders, Producers	143864	PR Gas Pipe Line	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	123,988.96		123,988.96	100.00%	Emerging project not anticipated at time of budget.
Other Prod-Fuel Holders, Producers	146285	GS GE Gas Calc Software	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	1,326.76		1,326.76	100.00%	
Other Prod-Fuel Holders, Producers	138357LGE	BRCT GT24 Fuel Flexibility LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	307,781.28	177,570.09	130,211.19	73.33%	Budgetary estimates were developed in advance and
Other Prod-Fuel Holders, Producers	139845LGE	BRCT GT24 Gas Sply 2nd Leg LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	31,619.73		31,619.73	100.00%	Project completion was delayed into following year.
Other Prod-Fuel Holders, Producers	139856LGE	BRCT GT24 FO Switching LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	26,968.41	27,190.02	(221.61)	0.82%	
Other Prod-Generators	139387	GS GE PR Reliability LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	22,746.87		22,746.87	100.00%	
Other Prod-Generators	142652	PR13 Gen Protection Relays	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	7,488.79		7,488.79	100.00%	
Other Prod-Generators	142783	PR13 Hydrogen Purity Meter	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	19,919.63		19,919.63	100.00%	
Other Prod-Misc Power Plant Equip	146444	PR Hydrometer	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	2,279.76		2,279.76	100.00%	
Other Prod-Prime Movers	123220	LGE BRCT7 A/B Conversion 08	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	230,568.91		230,568.91	100.00%	LTSA payments made quarterly dependent upon unit 6&7
Other Prod-Prime Movers	136978	Cane Run 345kV Xfmr - LGE	P42900: TRANSMISSION	Infrastructure/Reliability	non-Mech	2014	(25,666.36)		(25,666.36)	100.00%	A portion of the work benefitted KU and was therefore
Other Prod-Prime Movers	140105	CR7 CCGT INVENTORY	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	(166,820.39)	440,000.00	(606,820.39)	137.91%	Reallocation of budget from project 140105 to actual
Other Prod-Prime Movers	143104	Paddys Run PI Historian	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	47,651.56		47,651.56	100.00%	Emergent work due to change in compliance
Other Prod-Prime Movers	143403	PR13 Server Upgrade	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	80,944.17		80,944.17	100.00%	Emerging project not anticipated at time of budget.
Other Prod-Prime Movers	143640	CR7 NGCC Inventory	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	392,928.20		392,928.20	100.00%	Emerging project not anticipated at time of budget.
Other Prod-Prime Movers	126593LGE	TC CT HGPI # 6	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	(133,737.07)		(133,737.07)	100.00%	Reclass of 2013 project to correct proper company
Other Prod-Prime Movers	138767LGE	BRCT6 Quench Nozzles LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	1,802.51		1,802.51	100.00%	
Other Prod-Prime Movers	138770LGE	BRCT7 Quenh Nozzles LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	10,569.84		10,569.84	100.00%	
Other Prod-Prime Movers	139799LGE	TC CT UPGD NITRO PURGE SYS	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014		76,433.25	(76,433.25)	100.00%	Project was cancelled
Other Prod-Prime Movers	140012LGE	TC CT HMI UPGRADE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	70,468.86	509,555.00	(439,086.14)	86.17%	All cost budgeted to the LGE side and project started early
Other Prod-Prime Movers	142880LGE	TCCT8 BLADING ISSUE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	722.33		722.33	100.00%	
Other Prod-Prime Movers	143726LGE	TC CT REFURB SPARE BLADES	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	116,205.66		116,205.66	100.00%	Emergent need to refurbish a compromised set of first stage rotating turbine blades needed as spares for next
Other Prod-Prime Movers	146014LGE	TC1 & CT CEM ANALYZERS	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	119,393.99		119,393.99	100.00%	Emergent need since our Title V air permit requires us to continuously monitor stack gas and CT's. This will
Other Prod-Prime Movers	146543LGE	TC CT COMPRESSOR ROOM MODS	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	2,879.46		2,879.46	100.00%	
Steam Prod-Accessory Elect Equip	131594	TC1 VLRA BATTERIES AT MDCT	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	0.01		0.01	100.00%	
Steam Prod-Accessory Elect Equip	133227	MC GSU Transformer Spare	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	301,361.97	2,435,000.00	(2,133,638.03)	87.62%	Timing; purchase of equipment was made in previous
Steam Prod-Accessory Elect Equip	136616	GS GE GAS ANLSS BOX LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014		8,000.00	(8,000.00)	100.00%	
Steam Prod-Accessory Elect Equip	139598	GS GE Aux Trans Prot LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	10,083.92	38,000.00	(27,916.08)	73.46%	Multi-year project. Schedule did not allow for purchase
Steam Prod-Accessory Elect Equip	139638	GS CDM CIP Ver 5.0 LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014		185,000.00	(185,000.00)	100.00%	Project not needed at this time
Steam Prod-Accessory Elect Equip	139640	GS CDM GVR Log LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014		20,000.00	(20,000.00)	100.00%	
Steam Prod-Accessory Elect Equip	139708	MC2 Transformer Coolers	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	174,051.93	328,000.00	(153,948.07)	46.94%	Timing - installation moved to 2015 to take advantage of
Steam Prod-Accessory Elect Equip	139712	MC1 Transformer Coolers	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	177,375.45		177,375.45	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Accessory Elect Equip	142749	GS CDM PRC05 LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	56.29		56.29	100.00%	
Steam Prod-Accessory Elect Equip	142927	GS GE Civil Equip LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	1,346.97		1,346.97	100.00%	
Steam Prod-Accessory Elect Equip	143219	MC3 Inverter	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	39,504.05		39,504.05	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Accessory Elect Equip	143220	MC4 Inverter	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	39,504.05		39,504.05	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Accessory Elect Equip	143515	MC2 Power Supply - UPS	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	46,004.41		46,004.41	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Accessory Elect Equip	146053	MC GPP UPS - 2014	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	15,269.41		15,269.41	100.00%	
Steam Prod-Accessory Elect Equip	146246	GS GE PI MOBILE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	27,131.19		27,131.19	100.00%	Emergent work for mobile PI module.
Steam Prod-Accessory Elect Equip	133675LGE	TC CATHODIC PROTECTION LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	5,106.66	14,998.24	(9,891.58)	65.95%	
Steam Prod-Boiler Plant Equip	124042	MC2 Primary Air Duct Insul	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	135,405.10	200,000.00	(64,594.90)	32.30%	Existing equipment was not as degraded as previous
Steam Prod-Boiler Plant Equip	124086	MC E1 Coal Crusher	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	443,650.18	340,000.00	103,650.18	30.49%	Existing equipment was degraded beyond previous
Steam Prod-Boiler Plant Equip	124087	MC E2 Coal Crusher	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	441,111.54		441,111.54	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	126141	MC4 Field Instrumentation	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	493,266.13	475,000.00	18,266.13	3.85%	
Steam Prod-Boiler Plant Equip	127577	MC3 Boiler Sidewall Spray	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	21,257.10		21,257.10	100.00%	
Steam Prod-Boiler Plant Equip	127585	MC 2A Coal Mill Gearbox	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	134,133.87	503,000.00	(368,866.13)	73.33%	Timing; purchase of equipment was made in previous
Steam Prod-Boiler Plant Equip	127591	MC DCS Hardware Upgrade	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	96.83		96.83	100.00%	
Steam Prod-Boiler Plant Equip	127605	MC Chutes & Supports 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	326.16		326.16	100.00%	
Steam Prod-Boiler Plant Equip	127608	MC4 SCR Catalyst Layer 3 2014	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	611,104.08	888,000.00	(276,895.92)	31.18%	Material pricing better than anticipated
Steam Prod-Boiler Plant Equip	127642	MC4 Burners	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	2,478,652.28	3,050,000.00	(571,347.72)	18.73%	Some costs were paid in 2013; Testing and tuning was
Steam Prod-Boiler Plant Equip	131361	CR Asbestos Abatement 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	(962.80)		(962.80)	100.00%	
Steam Prod-Boiler Plant Equip	131612	TC1 SCR STRUCT STEEL	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	264,637.44		264,637.44	100.00%	2013 project where Retirement costs were reclassed to the
Steam Prod-Boiler Plant Equip	132804	MC3 BURNERS 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	61,704.47		61,704.47	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	132891	MC4 Combustion Monitoring	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014		695,000.00	(695,000.00)	100.00%	Project not needed at that time
Steam Prod-Boiler Plant Equip	132894	MC Coal Chutes 2014	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	245,288.84	225,000.00	20,288.84	9.02%	
Steam Prod-Boiler Plant Equip	132897	MC 1A Coal Mill Gearbox	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	420,000.00	300,000.00	120,000.00	40.00%	Timing; some of the money was budgeted in the
Steam Prod-Boiler Plant Equip	132899	MC 2B Coal Mill Gearbox	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	420,000.00	300,000.00	120,000.00	40.00%	Timing; some of the money was budgeted in the
Steam Prod-Boiler Plant Equip	132904	MC4 Bunker Valves	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	154,110.01	113,000.00	41,110.01	36.38%	Existing equipment was degraded beyond previous
Steam Prod-Boiler Plant Equip	132916	MC1 Reheater	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	836,807.72	800,000.00	36,807.72	4.60%	
Steam Prod-Boiler Plant Equip	132919	MC2 Reheater	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	766,009.52	800,000.00	(33,990.48)	4.25%	
Steam Prod-Boiler Plant Equip	132920	MC3 Boiler Extended Arch	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	1,029,019.95	800,000.00	229,019.95	28.63%	Inspections during outage revealed more damage than
Steam Prod-Boiler Plant Equip	132921	MC3 Reheater	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	(9,010.06)		(9,010.06)	100.00%	
Steam Prod-Boiler Plant Equip	132922	MC4 Boiler Thermal Spray	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	2,010,779.75	2,000,000.00	10,779.75	0.54%	
Steam Prod-Boiler Plant Equip	132923	MC4 Boiler Extended Arch	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	749,999.91	1,000,000.00	(250,000.09)	25.00%	Timing; moved some of the project into the next year
Steam Prod-Boiler Plant Equip	132924	MC4 Reheater	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	3,791,828.38	4,579,000.00	(787,171.62)	17.19%	Some funding was transferred into previous year
Steam Prod-Boiler Plant Equip	132940	MC4 Exp Joints 2014	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	126,793.53	85,000.00	41,793.53	49.17%	Existing equipment was degraded beyond previous
Steam Prod-Boiler Plant Equip	132956	MC3 SCR Catalyst Layer 2	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	21,916.56		21,916.56	100.00%	
Steam Prod-Boiler Plant Equip	132997	MC4 FD Fan Vane Drives	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	78,400.10	83,000.00	(4,599.90)	5.54%	
Steam Prod-Boiler Plant Equip	132998	MC4 PA Fan Venturis	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	115,902.59	148,000.00	(32,097.41)	21.69%	Timing; moved some of the project into the next year

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Steam Prod-Boiler Plant Equip	133002	MC4 SCR Catalyst Layer 4 2015	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	930,462.15		930,462.15	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	134231	TC1 DCS Upgrade	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	5,535.25		5,535.25	100.00%	
Steam Prod-Boiler Plant Equip	136642	MC2 Heater #3	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014		1,000,000.00	(1,000,000.00)	100.00%	Project not needed at that time
Steam Prod-Boiler Plant Equip	136645	MC1 SH Pendant Platen	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	800,000.11	800,000.00	0.11	0.00%	
Steam Prod-Boiler Plant Equip	136647	MC2 SH Pendant Platen	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	799,999.95		799,999.95	100.00%	Emergent project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	136648	MC3 Final SH Pendants	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	946,907.77	1,152,000.00	(205,092.23)	17.80%	Timing; moved some of the project into the next year
Steam Prod-Boiler Plant Equip	136649	MC4 Final SH Pendants	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	2,470,900.06	2,875,000.00	(404,099.94)	14.06%	Timing; moved some of the project into the next year
Steam Prod-Boiler Plant Equip	137645	TC1 BOILER FRONT LSPP Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	(44,000.25)		(44,000.25)	100.00%	Reversal of 2013 accrual for disputed costs with vendor
Steam Prod-Boiler Plant Equip	137646	TC1 BOILER Reheat FPOL Assem	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	(427,718.97)		(427,718.97)	100.00%	Reversal of 2013 accrual for disputed costs with vendor
Steam Prod-Boiler Plant Equip	137647	TC1 BOILER Final SH Assemb	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	(107,096.30)		(107,096.30)	100.00%	Reversal of 2013 accrual for disputed costs with vendor
Steam Prod-Boiler Plant Equip	137650	TC1 BOILER UP REAR ARCH PNLS	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	(109,364.99)		(109,364.99)	100.00%	Reversal of 2013 accrual for disputed costs with vendor
Steam Prod-Boiler Plant Equip	138393	TC1 UPPER ARCH	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	151,878.48	152,866.50	(988.02)	0.65%	
Steam Prod-Boiler Plant Equip	138976	MC4 TDBFP Coupling	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	696.78		696.78	100.00%	
Steam Prod-Boiler Plant Equip	139261	MC S/R Travel Motors/Drives	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	131.77		131.77	100.00%	
Steam Prod-Boiler Plant Equip	139693	GS GE TC DI LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	4,712.44		4,712.44	100.00%	
Steam Prod-Boiler Plant Equip	139702	MC1 Dearator Heater	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	195,006.94	200,000.00	(4,993.06)	2.50%	
Steam Prod-Boiler Plant Equip	139703	MC2 Dearator Heater	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	190,742.93	200,000.00	(9,257.07)	4.63%	
Steam Prod-Boiler Plant Equip	139706	MC1 & MC2 Compressed Air	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	319,537.56	378,000.00	(58,462.44)	15.47%	Favorable pricing on material and installation labor
Steam Prod-Boiler Plant Equip	140370	MC3 Lab Analyzers 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	6.32		6.32	100.00%	
Steam Prod-Boiler Plant Equip	142496	TC BENTLY NEVADA PHASE II	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	212,661.61	202,548.11	10,113.50	4.99%	
Steam Prod-Boiler Plant Equip	142625	MC 4B Flvash Blower 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	(1,458.48)		(1,458.48)	100.00%	
Steam Prod-Boiler Plant Equip	142729	MC Dissolved Oxygen Monitors	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	65.03		65.03	100.00%	
Steam Prod-Boiler Plant Equip	142882	MC3 Flvash Exhauster 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	(3,822.85)		(3,822.85)	100.00%	
Steam Prod-Boiler Plant Equip	143164	MC2 Burners 2014	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	1,165,425.16		1,165,425.16	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	143165	MC Dump Tank Level Transmitter	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	47,425.39		47,425.39	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	143221	MC3 DCS Upgrade 2014	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	117,731.42		117,731.42	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	143393	MC2 LP Htr Drain Pump Motor	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	51,294.03		51,294.03	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	143410	MC3 Ash Water Pump Recirc Vlvs	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	72,307.62		72,307.62	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	143593	MC S/R Boom Belt 2014	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	17,752.47		17,752.47	100.00%	
Steam Prod-Boiler Plant Equip	143594	MC JA Conveyor Belt 2014	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	8,170.95		8,170.95	100.00%	
Steam Prod-Boiler Plant Equip	143723	MC4 SCR NOX Analyzers	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	283,020.87		283,020.87	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	143799	CR6 Mist Eliminator Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	121,519.99		121,519.99	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Boiler Plant Equip	144124	MC4 Environmental Spares	P42100: TOTAL GENERATION	Infrastructure/Reliability	ECR	2014	506,945.00		506,945.00	100.00%	Timing; budgeted in the following year
Steam Prod-Boiler Plant Equip	144331	MC 4B Closed Cooling Wtr Pump	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	16,444.67		16,444.67	100.00%	
Steam Prod-Boiler Plant Equip	144462	TC1 COAL FLOW ANALYZ SYS	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	19,967.17		19,967.17	100.00%	
Steam Prod-Boiler Plant Equip	144675	GS GE TC DI Instrumentation	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	61,906.10		61,906.10	100.00%	Reallocated from budget funding project. Funded from
Steam Prod-Boiler Plant Equip	144928	MC4 Hydroveyor Tank	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	39,241.36		39,241.36	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	144978	CR52 BFP Motor Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	237,499.95		237,499.95	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Boiler Plant Equip	145829	MC C Coal Conv Belt 2015	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	110,066.37		110,066.37	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	145830	MC "G2" Coal Conveyor Belt	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	28,393.74		28,393.74	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	145831	MC "F2" Coal Conveyor Belt	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	57,228.80		57,228.80	100.00%	Emergent project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	145832	MC "D2" Coal Conveyor Belt	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	31,387.42		31,387.42	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	146054	MC 1B Coal Feeder VFD	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	3,958.27		3,958.27	100.00%	
Steam Prod-Boiler Plant Equip	146055	MC Ash Pond Trash Rack	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	6,995.83		6,995.83	100.00%	
Steam Prod-Boiler Plant Equip	146057	MC3 SCR NOX Analyzers	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	223,768.30		223,768.30	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	146202	TC1 MILL MOTOR REWIND	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	36,618.93		36,618.93	100.00%	Emergent need reallocated from reserved funds
Steam Prod-Boiler Plant Equip	146279	MC Coal Clamshell Bucket	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	152,340.99		152,340.99	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	146297	CR D1 Coal Conveyor Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	39,754.91		39,754.91	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Boiler Plant Equip	146479	CR5 Mist Eliminator Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	31,174.85		31,174.85	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Boiler Plant Equip	146565	MC Limestone Dust Suppression	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	62,222.94		62,222.94	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	146588	MC Long Shaft Serv Wtr Pump	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	75,000.00		75,000.00	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Boiler Plant Equip	131598LGE	TC COAL CONVEYOR BELT	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	(7,572.75)		(7,572.75)	100.00%	
Steam Prod-Boiler Plant Equip	131607LGE	TC1 SDRS REACTANT TANK ROOF	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	78,446.63	229,299.75	(150,853.12)	65.79%	Lower progess payment than was originally budgeted
Steam Prod-Boiler Plant Equip	131615LGE	TC REPLACE STACKER RECL CABL	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	135,316.57	154,420.64	(19,104.07)	12.37%	
Steam Prod-Boiler Plant Equip	131627LGE	TC1 BENTLY NEVADA UPG	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	861.85		861.85	100.00%	
Steam Prod-Boiler Plant Equip	133536LGE	TC LSTNE CONV REDUN	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	(11,172.28)		(11,172.28)	100.00%	
Steam Prod-Boiler Plant Equip	133555LGE	TC2 DCS COMP & NTWRK UPGRD	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	4,320.50		4,320.50	100.00%	
Steam Prod-Boiler Plant Equip	133607LGE	TC AC MOTOR FLTR UPGRD	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	(6,742.18)		(6,742.18)	100.00%	
Steam Prod-Boiler Plant Equip	133669LGE	TC LSTN BALL MILL FIRE PROT	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	28,702.77	16,570.73	12,132.04	73.21%	
Steam Prod-Boiler Plant Equip	133681LGE	TC PREDICTIVE MTCE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	17,663.88	15,286.65	2,377.23	15.55%	
Steam Prod-Boiler Plant Equip	133705LGE	TC CBU CHAIN	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	46,950.71	167,266.52	(120,315.81)	71.93%	Scope of project lowered only CBU chain purchased and
Steam Prod-Boiler Plant Equip	134072LGE	TC2 AUX BLR WET CHEM LAYUP	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	4,986.97	51,540.47	(46,553.50)	90.32%	Lower scope of work than originally budgeted
Steam Prod-Boiler Plant Equip	134110LGE	TC2 SCR Layer 1 Replacement	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	322,721.09	406,790.00	(84,068.91)	20.67%	Regen and Install costs were lower than anticipated
Steam Prod-Boiler Plant Equip	134111LGE	TC2 SCR L2 REPLACEMENT	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	56,803.36		56,803.36	100.00%	Emergent need to regen Layer removed in 2014 earlier
Steam Prod-Boiler Plant Equip	137631LGE	TC2 RECIRC LOOP	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	1,217.22		1,217.22	100.00%	
Steam Prod-Boiler Plant Equip	137671LGE	TC2- PJFF BAGS & CAGES	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	177,014.87	312,268.55	(135,253.68)	43.31%	Pricing of materials and install costs were much lower
Steam Prod-Boiler Plant Equip	139763LGE	TC ACID INJECTION FLYASH	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	32.00	47,694.35	(47,662.35)	99.93%	Costs were charged to Removal side but all budgeted to
Steam Prod-Boiler Plant Equip	139771LGE	TC2 CO MONITOR SYSTEM	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	64,343.23	101,656.22	(37,312.99)	36.71%	Better pricing on system was negotied than was
Steam Prod-Boiler Plant Equip	139778LGE	TC UPG PIPING FLY ASH SILO	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	25,029.61	49,681.61	(24,652.00)	49.62%	
Steam Prod-Boiler Plant Equip	140023LGE	TC2 EHC TEMP CONTROL UPG	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	17,361.14	10,892.25	6,468.89	59.39%	
Steam Prod-Boiler Plant Equip	140160LGE	TC2 LST PUMPS-BACKUP	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	6,885.29	14,522.32	(7,637.03)	52.59%	
Steam Prod-Boiler Plant Equip	140597LGE	TC GAS IGNITION FUEL	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014		305,733.00	(305,733.00)	100.00%	Project delayed to 2015
Steam Prod-Boiler Plant Equip	140599LGE	TC2 PEGGING STEAM SUPPLY	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	26,884.12	10,892.25	15,991.87	146.82%	
Steam Prod-Boiler Plant Equip	140616LGE	TC CONVEYOR BELT REPL 2014	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014		112,102.10	(112,102.10)	100.00%	Project was cancelled
Steam Prod-Boiler Plant Equip	140919LGE	TC2 TRANSITION TUBE REPL	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	125,624.03	116,178.54	9,445.49	8.13%	
Steam Prod-Boiler Plant Equip	142705LGE	TC DOZER 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	(20,789.58)		(20,789.58)	100.00%	
Steam Prod-Boiler Plant Equip	142966LGE	TC CRUSHER MOTOR RWD	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	(201.65)		(201.65)	100.00%	
Steam Prod-Boiler Plant Equip	143585LGE	TC2 SCR ASH SWEEPER	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	22,431.60		22,431.60	100.00%	
Steam Prod-Boiler Plant Equip	143792LGE	TC RWD B COAL CONVEYOR MTR	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	10,559.92		10,559.92	100.00%	
Steam Prod-Boiler Plant Equip	144649LGE	TC BAP N DIKE INTERIOR SLOPE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	163,650.34		163,650.34	100.00%	Emergent need to preserve the Bottom Ash Pond
Steam Prod-Boiler Plant Equip	144651LGE	TC BAP N DIKE EXTERIOR SLOPE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	66,921.19		66,921.19	100.00%	Emergent need to preserve the Bottom Ash Pond
Steam Prod-Boiler Plant Equip	144653LGE	TC BAP W DIKE EXTERIOR SLOPE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	76,444.34		76,444.34	100.00%	Emergent need to preserve the Bottom Ash Pond

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Steam Prod-Boiler Plant Equip	144655LGE	TC WT RO SYSTEM UPGRADE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	6,116.51		6,116.51	100.00%	
Steam Prod-Boiler Plant Equip	144699LGE	TC2 FD FAN BLADE REPLACEMENT	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	35,153.49		35,153.49	100.00%	Emergent need due to stall limits compromised on Forced
Steam Prod-Boiler Plant Equip	145036LGE	TC CEM SERVER COAL UNITS	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	6,536.61		6,536.61	100.00%	
Steam Prod-Boiler Plant Equip	145878LGE	TC RO MEMBRANE SYSTEM UPG	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	34,975.30		34,975.30	100.00%	Emergent need to upgrade system to address maintenace
Steam Prod-Boiler Plant Equip	146010LGE	TC2 TURBINE TRIP BLOCK	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	24,767.77		24,767.77	100.00%	
Steam Prod-Boiler Plant Equip	146294LGE	TC2 R-PUMP EXP JOINT UPG	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	16,908.75		16,908.75	100.00%	
Steam Prod-Boiler Plant Equip	146343LGE	TC2 AIR DRAFT ACCESS PLATFORM	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	1,905.70		1,905.70	100.00%	
Steam Prod-Boiler Plant Equip	146345LGE	TC FLY ASH ACCESS PLATFORM	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	18,437.26		18,437.26	100.00%	
Steam Prod-Boiler Plant Equip	146419LGE	TC AIR HEAT WATER SERVICE LINE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	29,733.69		29,733.69	100.00%	Emergent need to install water line to supply clean water
Steam Prod-Boiler Plant Equip	146487LGE	TC BAP RAFT FLOAT UPG- 1	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	11,639.39		11,639.39	100.00%	
Steam Prod-Boiler Plant Equip	146489LGE	TC LST AGITATOR GB & BLADES	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	29,552.97		29,552.97	100.00%	Emergent need for spare set of blades and gearbox so
Steam Prod-Boiler Plant Equip	146538LGE	TC COUPLING F1&F2 CONVEYORS	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	10,088.41		10,088.41	100.00%	
Steam Prod-Boiler Plant Equip	LTPGENLG	Other LTP Gen Projects LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014		200,000.00	(200,000.00)	100.00%	Budgeted funds reserved for emergent projects
Steam Prod-Misc Power Plant Eq	123929	GS SL Micro Digestor	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	28,938.36	25,800.00	3,138.36	12.16%	
Steam Prod-Misc Power Plant Eq	123930	GS LGE ICP Spectro 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	(86,953.67)		(86,953.67)	100.00%	To correct spend inadvertantly recorded all to LGE.
Steam Prod-Misc Power Plant Eq	126652	GS-LGE-Cyber Security	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	(8,887.48)		(8,887.48)	100.00%	
Steam Prod-Misc Power Plant Eq	127613	MC2 Expanion Joints 2014	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014		60,000.00	(60,000.00)	100.00%	Budget funds reserved for emergent projects throughout
Steam Prod-Misc Power Plant Eq	131619	TC1 DUCTWORK EXPANSION JOINT	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	(8.02)		(8.02)	100.00%	
Steam Prod-Misc Power Plant Eq	131936	H2O Merc Analyzer	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	(21,751.62)		(21,751.62)	100.00%	
Steam Prod-Misc Power Plant Eq	132756	GS GE Lab Equip	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014		47,762.00	(47,762.00)	100.00%	Budget is developed at a higher level to encompass
Steam Prod-Misc Power Plant Eq	132929	GS RD Renew Eng Prj LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014		202,800.00	(202,800.00)	100.00%	Budget is developed at a higher level to encompass
Steam Prod-Misc Power Plant Eq	132930	GS RD Elec Veh & Chrgrs LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014		90,600.00	(90,600.00)	100.00%	Funding allocated from 132930.
Steam Prod-Misc Power Plant Eq	132943	MC Safety Equipment 2014	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	28,477.71	35,000.00	(6,522.29)	18.64%	
Steam Prod-Misc Power Plant Eq	132953	MC Misc Equipment 2014	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014		500,000.00	(500,000.00)	100.00%	Budget funds reserved for emergent projects throughout
Steam Prod-Misc Power Plant Eq	132977	MC Conveyor Belts 2014	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014		255,000.00	(255,000.00)	100.00%	Budget funds reserved for emergent projects throughout
Steam Prod-Misc Power Plant Eq	133072	GS GE Dam Impnd '14	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014		100,000.00	(100,000.00)	100.00%	Budget is developed at a higher level to encompass
Steam Prod-Misc Power Plant Eq	133712	TC1 SCR CAT L3 RE-GEN	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014		229,299.75	(229,299.75)	100.00%	Project was cancelled
Steam Prod-Misc Power Plant Eq	134031	CR Misc Project 2014	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014		458,599.50	(458,599.50)	100.00%	Budget is developed at a higher level to encompass
Steam Prod-Misc Power Plant Eq	134288	MC Cyber Security Controls	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014		500,000.00	(500,000.00)	100.00%	Project not needed at that time
Steam Prod-Misc Power Plant Eq	134362	TC1 REPLACE AIR HEATER BASKETS	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014		152,866.50	(152,866.50)	100.00%	Project was cancelled
Steam Prod-Misc Power Plant Eq	136480	GS GE Test Equip Pool LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014		78,000.00	(78,000.00)	100.00%	Funding allocated from 132930KU.
Steam Prod-Misc Power Plant Eq	136545	GS SL Coal Bal LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	3,443.42	9,000.00	(5,556.58)	61.74%	
Steam Prod-Misc Power Plant Eq	136546	GS SL Oil Test LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	12,870.51	25,000.00	(12,129.49)	48.52%	
Steam Prod-Misc Power Plant Eq	136569	GS CDM Cyber Lab LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	(15,505.48)		(15,505.48)	100.00%	
Steam Prod-Misc Power Plant Eq	136570	GS CDM Equip Prot LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	2,473.77		2,473.77	100.00%	
Steam Prod-Misc Power Plant Eq	136605	CR4/5 SPP Camera System	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	(5,230.72)		(5,230.72)	100.00%	
Steam Prod-Misc Power Plant Eq	136638	MC4 SCR Catalyst Layer 1	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	664,206.12	888,000.00	(223,793.88)	25.20%	Material pricing better than anticipated
Steam Prod-Misc Power Plant Eq	139644	GS SL Lab Wrk Bench LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	11,329.08	4,000.00	7,329.08	183.23%	
Steam Prod-Misc Power Plant Eq	139682	GS GE MC DI	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	6,572.94		6,572.94	100.00%	
Steam Prod-Misc Power Plant Eq	142859	CR Data Acquisition Rec	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	12.56		12.56	100.00%	
Steam Prod-Misc Power Plant Eq	142980	MC Test Equipment 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	2,778.12		2,778.12	100.00%	
Steam Prod-Misc Power Plant Eq	143467	MC Scaffolding 2014	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	16,055.66		16,055.66	100.00%	
Steam Prod-Misc Power Plant Eq	143480	CR Station Turb Sump Pmp Spare	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	56,551.84		56,551.84	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Misc Power Plant Eq	143518	MC Barge Unldr Fire Protection	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	13,248.45		13,248.45	100.00%	
Steam Prod-Misc Power Plant Eq	143570	GS GE Lab Equipment 2014	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	64,327.74		64,327.74	100.00%	Budget is developed at a higher level to encompass
Steam Prod-Misc Power Plant Eq	143647	GS GE Flue Gas Sampling Eqpt	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	6,645.68		6,645.68	100.00%	
Steam Prod-Misc Power Plant Eq	143824	GS GE Metallurgy Mnting LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	3,008.20		3,008.20	100.00%	
Steam Prod-Misc Power Plant Eq	143833	GS GE Alloy Analyzer	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	10,985.89		10,985.89	100.00%	
Steam Prod-Misc Power Plant Eq	144101	GS CDM ACS Scanstation	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	3,116.91		3,116.91	100.00%	
Steam Prod-Misc Power Plant Eq	144641	CR Ultrasound Detector	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	7,797.40		7,797.40	100.00%	
Steam Prod-Misc Power Plant Eq	146149	GS SL IC Autosampler	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	3,287.92		3,287.92	100.00%	
Steam Prod-Misc Power Plant Eq	146249	GS GE Mach Hlth Mgr Stware	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	6,740.49		6,740.49	100.00%	
Steam Prod-Misc Power Plant Eq	146287	ST TT Pump Mtce Demonstrators	P41130: SAFETY AND SECURITY	Infrastructure/Reliability	non-Mech	2014	34,388.71		34,388.71	100.00%	Emergent need to replace failing equipment
Steam Prod-Misc Power Plant Eq	146415	CR Stick Welding Machine	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	4,439.96		4,439.96	100.00%	
Steam Prod-Misc Power Plant Eq	146446	MC Welding Machine 2014	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	13,964.01		13,964.01	100.00%	
Steam Prod-Misc Power Plant Eq	146447	MC All-Terrain Forklift	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	33,372.26		33,372.26	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Misc Power Plant Eq	146477	ST TT Mech Drive Mtce Train	P41130: SAFETY AND SECURITY	Infrastructure/Reliability	non-Mech	2014	11,179.52		11,179.52	100.00%	
Steam Prod-Misc Power Plant Eq	146550	GS GE Condenser Tracking	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	2,707.15		2,707.15	100.00%	
Steam Prod-Misc Power Plant Eq	146558	MC Lab Analyzers 2014	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	79,996.34		79,996.34	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Misc Power Plant Eq	146587	MC Multi-Gas Leak Detector	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	3,731.50		3,731.50	100.00%	
Steam Prod-Misc Power Plant Eq	146662	MC 2A GSU Transformer	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	292,792.13		292,792.13	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Misc Power Plant Eq	133534LGE	TC2 Boiler MTCE WP	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	3,721.60		3,721.60	100.00%	
Steam Prod-Misc Power Plant Eq	133561LGE	TC LAB EQUIP PURCH 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	(652.03)		(652.03)	100.00%	
Steam Prod-Misc Power Plant Eq	133614LGE	TC ENG/MTR RWNDS 2014	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014		107,798.40	(107,798.40)	100.00%	Budgeted funds reserved for emergent projects
Steam Prod-Misc Power Plant Eq	133621LGE	TC LAB MONITORS 2014	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	44,143.21	37,854.84	6,288.37	16.61%	
Steam Prod-Misc Power Plant Eq	133652LGE	TC SAFETY/ERT EQUIP 2014	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	16,887.81	23,966.41	(7,078.60)	29.54%	
Steam Prod-Misc Power Plant Eq	137667LGE	TC2 PA FAN EXT BEARING COOLERS	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014		14,522.32	(14,522.32)	100.00%	
Steam Prod-Misc Power Plant Eq	139772LGE	TC2 UPG AMMONIA SYSTEM	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014		10,892.25	(10,892.25)	100.00%	
Steam Prod-Misc Power Plant Eq	140609LGE	TC2 WESP IMPROVEMENTS	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	41,947.72	72,611.59	(30,663.87)	42.23%	Lower scope of work than originally budgeted
Steam Prod-Misc Power Plant Eq	143320LGE	TC MACH SHOP EQUIPMENT	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	11,316.79		11,316.79	100.00%	
Steam Prod-Misc Power Plant Eq	144684LGE	TC2 SVC ELEVATOR UPGRADE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	3,048.18		3,048.18	100.00%	
Steam Prod-Misc Power Plant Eq	145848LGE	TC LAPPING MACHINE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	13,465.90		13,465.90	100.00%	
Steam Prod-Misc Power Plant Eq	146200LGE	TC BOILER SWING STAGE EQUIP	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	15,517.50		15,517.50	100.00%	
Steam Prod-Misc Power Plant Eq	146536LGE	TC LP GAS WELDER	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	4,661.49		4,661.49	100.00%	
Steam Prod-Structures & Improv	112767	MC Landfill Expansion	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	412,111.22	256,000.00	156,111.22	60.98%	Increase in Landfill material and AQCS project foreced
Steam Prod-Structures & Improv	124489	TC SCREEN HSE RIVER FL BERM	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	(46,649.86)		(46,649.86)	100.00%	Costs reclassed to Retirement side
Steam Prod-Structures & Improv	134032	CR Asbestos Abatement 2014	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014		25,477.80	(25,477.80)	100.00%	Budget funds reserved for emergent asbestos abatement
Steam Prod-Structures & Improv	140409	GS TRN PPD-Trans TRNG Cntr	P41130: SAFETY AND SECURITY	Infrastructure/Reliability	non-Mech	2014		200,000.00	(200,000.00)	100.00%	Training center project delayed and funds reallocated
Steam Prod-Structures & Improv	140915	MC Security Cameras 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	(1.08)		(1.08)	100.00%	
Steam Prod-Structures & Improv	143218	MC Limestone Sump Pump	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	51,060.78		51,060.78	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Structures & Improv	143478	CR4 FGD Vent Fan Repl	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	17,192.20		17,192.20	100.00%	
Steam Prod-Structures & Improv	144927	MC Lift Station Sewage Pump	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	5,707.67		5,707.67	100.00%	

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Steam Prod-Structures & Improv	145836	MC Control Room HVAC	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	4,813.09		4,813.09	100.00%	
Steam Prod-Structures & Improv	145877	CR1B Sump Pump Mtr Rewind	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	33,589.49		33,589.49	100.00%	Emerging project not anticipated at time of budget.
Steam Prod-Structures & Improv	146056	MC Coal Pile Runoff Discharge	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	127,679.19		127,679.19	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Structures & Improv	146137	MC Elevator Penthouses HVAC	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	20,349.63		20,349.63	100.00%	
Steam Prod-Structures & Improv	146138	MC Barge Unloading HVAC	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	21,485.34		21,485.34	100.00%	
Steam Prod-Structures & Improv	146431	RIVERPORT EMERGENCY EXIT	P43000: TOTAL CUSTOMER SERVICES	Infrastructure/Reliability	non-Mech	2014	21,700.00		21,700.00	100.00%	
Steam Prod-Structures & Improv	133701LGE	TC REPL C SVC BLDG CHLR	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	75,626.77	105,111.01	(29,484.24)	28.05%	Install work to be finished in 2015
Steam Prod-Structures & Improv	139770LGE	TC FIRE PROTECTION SERV BUILD	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	10,559.71	59,617.94	(49,058.23)	82.29%	Lower scope of work than originally budgeted
Steam Prod-Structures & Improv	142989LGE	TC OFFICE REBUILD 2013	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	4,771.71		4,771.71	100.00%	
Steam Prod-Structures & Improv	144460LGE	TC OFFICE REBUILD 2014	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	59,148.14		59,148.14	100.00%	Emergent need to address office space for growing staff of
Steam Prod-Structures & Improv	146491LGE	TC WORKOUT ROOM REBUILD	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	10,398.55		10,398.55	100.00%	
Steam Prod-Turbogenerator Units	124035	MC4 EHC Upgrade	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	1,043,037.09	1,295,000.00	(251,962.91)	19.46%	Reduced due to overspend on project in 2013
Steam Prod-Turbogenerator Units	124068	MC2 Condenser Tubing	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	(7,650.26)		(7,650.26)	100.00%	
Steam Prod-Turbogenerator Units	126651	GS-LGE-Gen Dist Monit Equip	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	(129,977.94)		(129,977.94)	100.00%	Multi-year project. Materials and labor variance from the
Steam Prod-Turbogenerator Units	127593	MC2 EHC Upgrade	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	438,615.19	400,000.00	38,615.19	9.65%	
Steam Prod-Turbogenerator Units	131591	TC1 TURBINE CRANE CONTROL UPG	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	195,870.00		195,870.00	100.00%	2013 project where Retirement costs were reclassed to the
Steam Prod-Turbogenerator Units	132901	MC4 Cooling Tower Fill	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	3,944,937.77	4,150,000.00	(205,062.23)	4.94%	
Steam Prod-Turbogenerator Units	132928	GS CDM Aurora Mit LGE	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	25,682.98	24,340.00	1,342.98	5.52%	
Steam Prod-Turbogenerator Units	132972	MC4 Turbine HP Snout Rings	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	308,382.15	250,000.00	58,382.15	23.35%	Installation labor was higher than anticipated
Steam Prod-Turbogenerator Units	132974	MC4 Turbine IP Buckets	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014		575,000.00	(575,000.00)	100.00%	Project not needed at that time; money was used to fund
Steam Prod-Turbogenerator Units	132975	MC4 Turb HP/IP Packing/Seals	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	340,417.58	500,000.00	(159,582.42)	31.92%	Favorable pricing on installation labor
Steam Prod-Turbogenerator Units	134234	MC4 Generator Stator Bar	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	2,399,673.77	2,500,000.00	(100,326.23)	4.01%	
Steam Prod-Turbogenerator Units	135637	MC4 Turbine Misc	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014		1,100,000.00	(1,100,000.00)	100.00%	This was a placeholder project from which numerous
Steam Prod-Turbogenerator Units	135638	MC3 Gen Stator Bar Purchase	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	21,836.51		21,836.51	100.00%	
Steam Prod-Turbogenerator Units	135640	MC1 Generator Stator Bar	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	330,774.25		330,774.25	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Turbogenerator Units	139620	GS GE Remote Vibration Mon	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	16,194.89	20,000.00	(3,805.11)	19.03%	
Steam Prod-Turbogenerator Units	139704	MC 2A Cond Vacuum Pump	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	179,977.68	215,000.00	(35,022.32)	16.29%	Favorable pricing on installation labor
Steam Prod-Turbogenerator Units	139705	MC 2B Cond Vacuum Pump	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	170,993.54	215,000.00	(44,006.46)	20.47%	Favorable pricing on installation labor
Steam Prod-Turbogenerator Units	139707	MC4 Condenser 2014	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	1,421,655.64	1,300,000.00	121,655.64	9.36%	
Steam Prod-Turbogenerator Units	139710	MC 1A Cond Vacuum Pump	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	219,901.96		219,901.96	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Turbogenerator Units	139711	MC 1B Cond Vacuum Pump	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	94,243.70		94,243.70	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Turbogenerator Units	139722	MC2 Gen Stator Bar Purchase	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	319,084.70		319,084.70	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Turbogenerator Units	142864	MC1 Turb Crossover Exp Joint	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	1,319.18		1,319.18	100.00%	
Steam Prod-Turbogenerator Units	143394	MC2 Turb Crossover Exp Joint	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	85,174.29		85,174.29	100.00%	Emergent project not anticipated at time of budget
Steam Prod-Turbogenerator Units	143411	MC4 Turbine 7th Stage Buckets	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	176,156.18		176,156.18	100.00%	Emerging project not anticipated at time of budget; money
Steam Prod-Turbogenerator Units	143413	MC4 Turbine HP/IP Fasteners	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	149,320.13		149,320.13	100.00%	Emerging project not anticipated at time of budget; money
Steam Prod-Turbogenerator Units	143414	MC4 Turbine LP Packing/Seals	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	433,153.15		433,153.15	100.00%	Emerging project not anticipated at time of budget; money
Steam Prod-Turbogenerator Units	143415	MC4 Turbine Diaphragms	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	192,370.70		192,370.70	100.00%	Emerging project not anticipated at time of budget; money
Steam Prod-Turbogenerator Units	143416	MC4 Turbine LP Expansion Joint	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	335,034.05		335,034.05	100.00%	Emerging project not anticipated at time of budget; money
Steam Prod-Turbogenerator Units	146100	MC Turbine Room Crane Gearbox	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	146,059.98		146,059.98	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Turbogenerator Units	146271	MC4 Turbine/Valve Insulation	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	58,515.17		58,515.17	100.00%	Emerging project not anticipated at time of budget; money
Steam Prod-Turbogenerator Units	146327	MC 3B Cooling Tower Fan 2014	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	78,875.74		78,875.74	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Turbogenerator Units	146445	MC4 Cooling Tower Fans	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	88,736.83		88,736.83	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Turbogenerator Units	146453	MC2 Cooling Tower Check Valves	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	139,870.00		139,870.00	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Turbogenerator Units	146614	MC 4A Condenser Vacuum Pump	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	175,000.00		175,000.00	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Turbogenerator Units	146615	MC 4B Condenser Vacuum Pump	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	175,000.00		175,000.00	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Turbogenerator Units	146618	MC 4C Condenser Vacuum Pump	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	175,000.00		175,000.00	100.00%	Emerging project not anticipated at time of budget
Steam Prod-Turbogenerator Units	140234LGE	TC2 TURBINE COUPLING BOLTS	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	54,363.73	58,089.27	(3,725.54)	6.41%	
Steam Prod-Turbogenerator Units	140378LGE	TC2 HMI UPDATE TURB CONTROL	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	9,329.56	14,777.10	(5,447.54)	36.86%	
Steam Prod-Turbogenerator Units	140612LGE	TC2 STATIC EXCITER TRANSFORMER	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	44,377.22	65,350.43	(20,973.21)	32.09%	
Steam Prod-Turbogenerator Units	146321LGE	TC2 TURBINE&FP CONTROLS REPL	P42100: TOTAL GENERATION	Infrastructure/Reliability	non-Mech	2014	2,877.90		2,877.90	100.00%	
Common -CCS Software	134003	COLLECTIVE BILLING ENH - LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	45,885.21		45,885.21	100.00%	Variances on Customer Care System (CCS) projects are
Common -CCS Software	135697LGE	Revenue Collect Enh-LGE11	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	(0.70)		(0.70)	100.00%	
Common -CCS Software	135810LGE	Billing Enhancement-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	52,575.28		52,575.28	100.00%	Variances on Customer Care System (CCS) projects are
Common -CCS Software	138687LGE	Low Income Enhance-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	(11,058.16)		(11,058.16)	100.00%	
Common -CCS Software	139933LGE	SAP PI Upgrade-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	(11,122.41)		(11,122.41)	100.00%	
Common -CCS Software	140316LGE	CCS SQL Server Integ LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	7,463.83		7,463.83	100.00%	
Common -Communication Eq-Comp	130322	BULK PWR&ENVIRO SYSTEMS-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	1,903.38		1,903.38	100.00%	
Common -Communication Eq-Comp	130355	UC&C-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	9,641.33		9,641.33	100.00%	
Common -Communication Eq-Comp	130368	ACCESS SWITCH ROTATION-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	4,603.97		4,603.97	100.00%	
Common -Communication Eq-Comp	015LGE14	Network Test Equipment-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	24,140.54	24,999.96	(859.42)	3.44%	
Common -Communication Eq-Comp	054LGE14	Network Access Devices-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	64,506.08		64,506.08	100.00%	Changed project numbers when AIP was opened -
Common -Communication Eq-Comp	067LGE14	Mobile Radio-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	62,555.97		62,555.97	100.00%	Changed project numbers when AIP was opened -
Common -Communication Eq-Comp	068LGE14	Cisco VPN Appliance Upgr-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	142,803.18		142,803.18	100.00%	Changed project numbers when AIP was opened -
Common -Communication Eq-Comp	069LGE14	Site Security Improve-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	19,410.03		19,410.03	100.00%	
Common -Communication Eq-Comp	070LGE14	Wireless Buildout-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	25,108.72		25,108.72	100.00%	Changed project numbers when AIP was opened -
Common -Communication Eq-Comp	071LGE14	Telecom Shelter Renov-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	14,364.24		14,364.24	100.00%	
Common -Communication Eq-Comp	120LGE14	UC&C-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	1,097,569.27		1,097,569.27	100.00%	Changed project numbers when AIP was opened -
Common -Communication Eq-Comp	130321LGE	REPL FIBER NODES-LGE ONLY	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	992,428.08		992,428.08	100.00%	Project was budgeted as evenly split between
Common -Communication Equip	130332	NTWK ACCESS DEV&SITE IN-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	44,347.09		44,347.09	100.00%	Reclass of 2013 charges
Common -Communication Equip	130392	WIRELESS BUILDOUT - LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	408.71		408.71	100.00%	
Common -Communication Equip	003LGE14	Backup Telecom RFAS Host-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	44,852.23	40,391.83	4,460.40	11.04%	
Common -Communication Equip	060LGE14	Outside Cable Plant-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	31,658.77		31,658.77	100.00%	Changed project numbers when AIP was opened -
Common -Communication Equip	083LGE16	Tower Replacements-LGE16	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	252,227.56		252,227.56	100.00%	Emerging project not anticipated at time of budget
Common -Communication Equip	142819LGE	Telecom Monitor Enhance-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	23,486.30		23,486.30	100.00%	
Common -Computer Equip	130083	Hdwe Capital for LOBs - LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	1,750.75		1,750.75	100.00%	
Common -Computer Equip	130116	SIMPSONVL ELEC UPGRADE-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	166.35		166.35	100.00%	
Common -Computer Equip	130125	SERVER HW REFRESH - LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	17,097.75		17,097.75	100.00%	
Common -Computer Equip	130135	SERVER CAP EXP&REL - LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	(1,423.15)		(1,423.15)	100.00%	
Common -Computer Equip	130321	REPLACE FIBER REACH NODES-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	154,727.28	644,250.97	(489,523.69)	75.98%	Project was budgeted as evenly split between
Common -Computer Equip	130377	EBUSINESS FIREWALL REPL-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	5,488.16		5,488.16	100.00%	
Common -Computer Equip	130380	IP MANAGEMENT - LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		100,000.02	(100,000.02)	100.00%	Changed project numbers when AIP was opened -

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Common -Computer Equip	131019	Mobile Auto Dispatch - LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	36,215.52		36,215.52	100.00%	Carryover project
Common -Computer Equip	133203	MONITOR REPLACEMENT LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		32,000.04	(32,000.04)	100.00%	Changed project numbers when AIP was opened -
Common -Computer Equip	133217	MULTI-FUNCTIONAL DEVICE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		174,999.96	(174,999.96)	100.00%	Changed project numbers when AIP was opened -
Common -Computer Equip	133241	PERSONAL PROD GRWTH LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		24,999.96	(24,999.96)	100.00%	
Common -Computer Equip	133251	IT DATA CTR CABLING LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		20,000.04	(20,000.04)	100.00%	
Common -Computer Equip	133257	IT DATA CTR ELECT UPGRDE LG14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		47,499.96	(47,499.96)	100.00%	Changed project numbers when AIP was opened -
Common -Computer Equip	133260	IT DATA CTR RACKS FURN LG14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		24,999.96	(24,999.96)	100.00%	
Common -Computer Equip	133291	IT DATA CTR SIM ELE UPGR LG14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		24,999.96	(24,999.96)	100.00%	
Common -Computer Equip	133296	IT DATA CTR SIM FURN/RAC LG14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		12,500.04	(12,500.04)	100.00%	
Common -Computer Equip	133299	IT SERV CAPC EXPAN LG14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		27,500.00	(27,500.00)	100.00%	Changed project numbers when AIP was opened -
Common -Computer Equip	133308	IT SERVR HARDWARE REF LG14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		225,000.55	(225,000.55)	100.00%	Changed project numbers when AIP was opened -
Common -Computer Equip	133471	IT SAN CAPACITY EXPAN LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		322,500.04	(322,500.04)	100.00%	Changed project numbers when AIP was opened -
Common -Computer Equip	133486	SAN SWTCH REFRSH LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	13,470.26	612,500.24	(599,029.98)	97.80%	2014 portion of project not needed at this time
Common -Computer Equip	133494	IT STORAGE BACKUP CAP LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		100,000.03	(100,000.03)	100.00%	Project not needed at that time
Common -Computer Equip	133725	NETWORK SEC INTR PREV-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		140,058.48	(140,058.48)	100.00%	Changed project numbers when AIP was opened -
Common -Computer Equip	133754	CIP COMPLIANCE INFR- LGE 2014	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		250,000.08	(250,000.08)	100.00%	Changed project numbers when AIP was opened -
Common -Computer Equip	133757	CIP COMPLIANCE TOOLS-LGE 2014	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		124,999.92	(124,999.92)	100.00%	Changed project numbers when AIP was opened -
Common -Computer Equip	133838	NE DATA COMM ACCE SWT - LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		250,042.64	(250,042.64)	100.00%	Changed project numbers when AIP was opened -
Common -Computer Equip	133841	NE DATA COM CORE NETW - LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		75,000.20	(75,000.20)	100.00%	Changed project numbers when AIP was opened -
Common -Computer Equip	133868	NE INTNT CONN CORP FW - LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		150,000.06	(150,000.06)	100.00%	Changed project numbers when AIP was opened -
Common -Computer Equip	133871	NE INTERNET CONN SECU - LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		50,000.20	(50,000.20)	100.00%	Changed project numbers when AIP was opened -
Common -Computer Equip	133878	NE LAND MOBILE RADIO - LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		100,144.33	(100,144.33)	100.00%	Changed project numbers when AIP was opened -
Common -Computer Equip	133894	NE REMOTE ACCESS VPN - LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		150,000.08	(150,000.08)	100.00%	Changed project numbers when AIP was opened -
Common -Computer Equip	133904	NEW WIDE AREA NTWK BUL - LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		50,140.44	(50,140.44)	100.00%	Changed project numbers when AIP was opened -
Common -Computer Equip	133921	NEW WIDE AREA NTWK MIC - LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		37,540.55	(37,540.55)	100.00%	Changed project numbers when AIP was opened -
Common -Computer Equip	133925	NE WDE ARA NTW ACS DE - LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		62,548.69	(62,548.69)	100.00%	Changed project numbers when AIP was opened -
Common -Computer Equip	133945	NW WD ARA NTWK OUTSIDE - LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		87,500.17	(87,500.17)	100.00%	Changed project numbers when AIP was opened -
Common -Computer Equip	133955	NE WD ARA NWK SITE SEC - LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		24,999.98	(24,999.98)	100.00%	
Common -Computer Equip	133960	NE WRLESS NTWK WRS - LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		24,999.98	(24,999.98)	100.00%	
Common -Computer Equip	134367	VCE COM UNIFD COMM - LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		1,200,021.13	(1,200,021.13)	100.00%	Changed project numbers when AIP was opened -
Common -Computer Equip	134691	2013 Retail HW Infra-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	(23,268.65)		(23,268.65)	100.00%	
Common -Computer Equip	001LGE14	Analog Sunset Yr 1/3-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		109,249.88	(109,249.88)	100.00%	Project was budgeted as evenly split between LGE/KU
Common -Computer Equip	013LGE14	LGE Bldg Telecom Renov-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		33,381.53	(33,381.53)	100.00%	Project not needed at that time
Common -Computer Equip	014LGE14	NAS Capacity Expansion-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		102,499.96	(102,499.96)	100.00%	Project not needed at that time
Common -Computer Equip	019LGE14	PACS Replacement-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	688,801.40	750,000.00	(61,198.60)	8.16%	
Common -Computer Equip	032LGE14	Vulnerability Scanning-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		1,425.00	(1,425.00)	100.00%	
Common -Computer Equip	044LGE14	Replace UPS Switchboard-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		228,000.00	(228,000.00)	100.00%	Project not needed at that time
Common -Computer Equip	046LGE14	Computer Hardware-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	60,852.73		60,852.73	100.00%	Changed project numbers when AIP was opened -
Common -Computer Equip	050LGE14	Mobile Infrastructure-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	64,399.75	125,000.04	(60,600.29)	48.48%	Project scope decreased once work began
Common -Computer Equip	052LGE14	Multi-Fun Dev Grow&Ref-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	37,898.64		37,898.64	100.00%	Changed project numbers when AIP was opened -
Common -Computer Equip	055LGE14	IP Management-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	98,498.09		98,498.09	100.00%	Changed project numbers when AIP was opened -
Common -Computer Equip	057LGE14	Cabling Server Connect-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	21,600.12		21,600.12	100.00%	
Common -Computer Equip	058LGE14	Louisville Elect Upgr-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	47,520.76		47,520.76	100.00%	Changed project numbers when AIP was opened -
Common -Computer Equip	059LGE14	IT Data Ctr Racks&Furn-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	25,811.10		25,811.10	100.00%	Changed project numbers when AIP was opened -
Common -Computer Equip	062LGE14	IT Server Hardware Refr-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	222,707.60		222,707.60	100.00%	Changed project numbers when AIP was opened -
Common -Computer Equip	063LGE14	CIP Compliance Infra-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	248,764.85		248,764.85	100.00%	Changed project numbers when AIP was opened -
Common -Computer Equip	064LGE14	Simpsonville Furn&Racks-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	11,063.70		11,063.70	100.00%	
Common -Computer Equip	065LGE14	Simpsonville Elect Upg-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	23,673.44		23,673.44	100.00%	
Common -Computer Equip	066LGE14	Server Cap Expan&Reliab-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	29,151.22		29,151.22	100.00%	Changed project numbers when AIP was opened -
Common -Computer Equip	072LGE14	Bulk Power & Env Systems-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	51,776.18		51,776.18	100.00%	Changed project numbers when AIP was opened -
Common -Computer Equip	073LGE14	Core Network Infra-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	76,233.62		76,233.62	100.00%	Changed project numbers when AIP was opened -
Common -Computer Equip	075LGE14	Upgrade EMS Hardware-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	199,497.85		199,497.85	100.00%	Changed project numbers when AIP was opened -
Common -Computer Equip	078LGE14	Corp Firewall Replace-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	144,335.34		144,335.34	100.00%	Changed project numbers when AIP was opened -
Common -Computer Equip	079LGE14	Access Switch Rotation-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	256,891.21		256,891.21	100.00%	Changed project numbers when AIP was opened -
Common -Computer Equip	084LGE14	Intrusion Prevention-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	64,451.16		64,451.16	100.00%	Changed project numbers when AIP was opened -
Common -Computer Equip	086LGE14	Add Electr Simpsonville-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	123,106.33		123,106.33	100.00%	Changed project numbers when AIP was opened -
Common -Computer Equip	088LGE14	SAN Capacity Expan-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	228,655.76		228,655.76	100.00%	Changed project numbers when AIP was opened -
Common -Computer Equip	089LGE14	Sec Infras Enhance-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	50,412.40		50,412.40	100.00%	Changed project numbers when AIP was opened -
Common -Computer Equip	137819LGE	Exchange HA Re-architect-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	26,039.11		26,039.11	100.00%	Carryover project
Common -Computer Equip	137826LGE	Upgrade F5-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	78,153.98		78,153.98	100.00%	Changed project numbers when AIP was opened -
Common -Computer Equip	137837LGE	Tape Silo Refresh-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		166,249.97	(166,249.97)	100.00%	Project not needed at that time
Common -Computer Equip	137850LGE	Upgrade F5-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		189,999.94	(189,999.94)	100.00%	Changed project numbers when AIP was opened -
Common -Computer Equip	137863LGE	Voice/Vid Monitor Tools-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	22,925.90		22,925.90	100.00%	
Common -Computer Equip	138835LGE	Jabber - LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	6,038.05		6,038.05	100.00%	
Common -Computer Equip	140922LGE	LOGRHYTHM UPGRADE-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	225.36		225.36	100.00%	
Common -Computer Equip	142818LGE	DB Backup-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	20,300.87		20,300.87	100.00%	
Common -Computer Equip	142827LGE	Additional Tough Books-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	16,745.48		16,745.48	100.00%	
Common -Computer Equip	142946LGE	Downtown Network-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	(12,245.48)		(12,245.48)	100.00%	
Common -Computer Equip	142997LGE	Isilon Test Cluster-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	1,020.34		1,020.34	100.00%	
Common -Computer Equip	209LGE14	CCS DB Serv Virtualiz-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	37,212.89		37,212.89	100.00%	Emerging project not anticipated at time of budget
Common -Computer Equip	210LGE14	OTN Core Rings-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	96,099.20		96,099.20	100.00%	Emerging project not anticipated at time of budget
Common -Computer Equip	213LGE14	Netscout Expan-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	35,985.25		35,985.25	100.00%	Emerging project not anticipated at time of budget
Common -Computer Equip	226LGE14	Sys Mgmt Distrib Points-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	27,199.72		27,199.72	100.00%	Emerging project not anticipated at time of budget
Common -Computer Equip	233LGE14	EMS Switch Replacement-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	110,178.13		110,178.13	100.00%	Emerging project not anticipated at time of budget
Common -Computer Equip	243LGE14	Data Domain Expansion-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	430,071.43		430,071.43	100.00%	Emerging project not anticipated at time of budget
Common -Computer Equip	245LGE14	Stackvision for TC Units-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	18,234.80		18,234.80	100.00%	
Common -Computer Equip	246LGE14	Handheld Replacet-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	515,191.30		515,191.30	100.00%	Emerging project not anticipated at time of budget
Common -Computer Equip	257LGE14	USB Device Scanner-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	2,624.44		2,624.44	100.00%	
Common -Computer Equip	266LGE14	BOC Conf Room Upgr-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	140.88		140.88	100.00%	
Common -Misc Equip	133254	DATA CTR INST COOL/ELECT LG14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		190,000.08	(190,000.08)	100.00%	Changed project numbers when AIP was opened -
Common -Misc Intang Plant Software	122823	CCS - Technology	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	(4,867.20)		(4,867.20)	100.00%	
Common -Misc Intang Plant Software	130131	DATA CENTER SW - LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	243.50		243.50	100.00%	

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Common -Misc Intang Plant Software	130205	CIP COMPLIANCE TOOLS-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	1,164.92		1,164.92	100.00%	
Common -Misc Intang Plant Software	131031	Work Mgmt System Prj	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	612,745.61		612,745.61	100.00%	Changed project numbers when AIP was opened -
Common -Misc Intang Plant Software	133234	PERSONAL PROD GR REF LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	(132,490.70)		(132,490.70)	100.00%	Reclass of 2013 charges
Common -Misc Intang Plant Software	133503	IT UPGRADE VMWARE INFRA LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		60,000.06	(60,000.06)	100.00%	Changed project numbers when AIP was opened -
Common -Misc Intang Plant Software	133682	UPGRADE TO SQL - LGE 2014	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		20,995.08	(20,995.08)	100.00%	
Common -Misc Intang Plant Software	133806	MICROSOFT LICENSE TRU - LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		75,000.02	(75,000.02)	100.00%	Changed project numbers when AIP was opened -
Common -Misc Intang Plant Software	134021	SAP CCS/CSS RELESE UP - LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		5,640,002.76	(5,640,002.76)	100.00%	Project delayed until 2016-17
Common -Misc Intang Plant Software	134577	2013 Ventyx Upgrades-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		356,250.06	(356,250.06)	100.00%	Changed project numbers when AIP was opened -
Common -Misc Intang Plant Software	134675	2013 Ret Svs Enhance-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	12,412.16		12,412.16	100.00%	
Common -Misc Intang Plant Software	134689	2013 FieldNet Enhance-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	(5,593.24)		(5,593.24)	100.00%	
Common -Misc Intang Plant Software	134705	2014 Gas Facility Inspect	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		200,000.04	(200,000.04)	100.00%	Changed project numbers when AIP was opened -
Common -Misc Intang Plant Software	134706	Elec Facil Inspec-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		124,999.92	(124,999.92)	100.00%	Project not needed at that time
Common -Misc Intang Plant Software	134724	2014 Retail Svs Enhance-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		142,500.00	(142,500.00)	100.00%	Changed project numbers when AIP was opened -
Common -Misc Intang Plant Software	137603	CIP 5 EMS - LGE - (2014)	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		198,429.00	(198,429.00)	100.00%	Project not needed at that time
Common -Misc Intang Plant Software	138293	2014 IRAS ENHANCEMENTS	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		142,500.00	(142,500.00)	100.00%	Changed project numbers when AIP was opened -
Common -Misc Intang Plant Software	138294	TRMS REPL/UPGR LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	199,619.91	178,005.36	21,614.55	12.14%	
Common -Misc Intang Plant Software	138710	Corporate Web Site & App LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	160,500.84		160,500.84	100.00%	Variances on Customer Care System (CCS) projects are
Common -Misc Intang Plant Software	139602	RETAIL EDI - LGE 2013	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	37,179.43		37,179.43	100.00%	Variances on Customer Care System (CCS) projects are
Common -Misc Intang Plant Software	008LGE14	Virtualization buildout-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	119,504.47	118,749.94	754.53	0.64%	
Common -Misc Intang Plant Software	012LGE14	IT App Sec Monitoring-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		47,500.14	(47,500.14)	100.00%	Project not needed at that time
Common -Misc Intang Plant Software	028LGE14	Transmission Repository-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	15,732.98	45,124.92	(29,391.94)	65.13%	Project start time was delayed; funding allocated to future
Common -Misc Intang Plant Software	053LGE14	Retail Sys Enhance-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	75,560.80		75,560.80	100.00%	Changed project numbers when AIP was opened -
Common -Misc Intang Plant Software	056LGE14	CIP Compliance Tools-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	116,872.98		116,872.98	100.00%	Changed project numbers when AIP was opened -
Common -Misc Intang Plant Software	080LGE14	Lockout/Tagout (LOTO)-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	297,583.24		297,583.24	100.00%	Changed project numbers when AIP was opened -
Common -Misc Intang Plant Software	083LGE14	SQL Upgrade-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	49,345.85		49,345.85	100.00%	Changed project numbers when AIP was opened -
Common -Misc Intang Plant Software	085LGE14	IRAS Enhancements-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	119,064.21		119,064.21	100.00%	Changed project numbers when AIP was opened -
Common -Misc Intang Plant Software	134687LGE	Call Recording Replace-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	127,181.23		127,181.23	100.00%	Variances on Customer Care System (CCS) projects are
Common -Misc Intang Plant Software	138898LGE	Enterprise Info Mgmt-LGE12	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	676,788.90	328,500.00	348,288.90	106.02%	Project scope and timeline increased due to complexity of
Common -Misc Intang Plant Software	139146LGE	OpenText Email Upgrade-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	2,125.86		2,125.86	100.00%	
Common -Misc Intang Plant Software	139253LGE	Adv Business Reporting-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	5,495.94		5,495.94	100.00%	
Common -Misc Intang Plant Software	142497LGE	EE Enhance Phase III-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	36,206.44		36,206.44	100.00%	Variances on Customer Care System (CCS) projects are
Common -Misc Intang Plant Software	142664LGE	RoD Upgrade-13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	3,385.89		3,385.89	100.00%	
Common -Misc Intang Plant Software	142684LGE	SHAREPOINT 2013-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	82,780.12		82,780.12	100.00%	Decision made to upgrade to take advantage of new
Common -Misc Intang Plant Software	142687LGE	iFactor Upgrade-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	12,060.57		12,060.57	100.00%	
Common -Misc Intang Plant Software	142846LGE	Storage Reporting Tool-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	30,151.84		30,151.84	100.00%	Carryover project
Common -Misc Intang Plant Software	143005LGE	Magik Dev Tools-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	340.50		340.50	100.00%	
Common -Misc Intang Plant Software	143009LGE	Test Drive Monitoring-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	6,839.18		6,839.18	100.00%	
Common -Misc Intang Plant Software	143012LGE	SAP Licenses-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	5,417.28		5,417.28	100.00%	
Common -Misc Intang Plant Software	143070LGE	FERC EQR-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	7,751.09		7,751.09	100.00%	
Common -Misc Intang Plant Software	143075LGE	Addt'l Microsoft True-up-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	98,105.69		98,105.69	100.00%	Carryover project
Common -Misc Intang Plant Software	201LGE14	Auto Pymt Arrangements-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	12,520.80		12,520.80	100.00%	
Common -Misc Intang Plant Software	202LGE14	iFactor Upgrade-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	1,517.78		1,517.78	100.00%	
Common -Misc Intang Plant Software	203LGE14	EDI Phase III - Form 820-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	44,462.89		44,462.89	100.00%	Emerging project not anticipated at time of budget
Common -Misc Intang Plant Software	208LGE14	Convert BW to Micr Tools-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	455,233.98		455,233.98	100.00%	Emerging project not anticipated at time of budget
Common -Misc Intang Plant Software	215LGE14	My Acct Website Enhance-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	105,624.44		105,624.44	100.00%	Emerging project not anticipated at time of budget
Common -Misc Intang Plant Software	216LGE14	EE Comm Enroll Enhance-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	83,133.00		83,133.00	100.00%	Emerging project not anticipated at time of budget
Common -Misc Intang Plant Software	217LGE14	EE Oracle to CCS Interf-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	52,030.04		52,030.04	100.00%	Emerging project not anticipated at time of budget
Common -Misc Intang Plant Software	219LGE14	Primavera P6-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	19,979.57		19,979.57	100.00%	
Common -Misc Intang Plant Software	220LGE14	IOC Enhancements-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	8,407.25		8,407.25	100.00%	
Common -Misc Intang Plant Software	224LGE14	Microsoft EA-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	233,026.59		233,026.59	100.00%	Emerging project not anticipated at time of budget
Common -Misc Intang Plant Software	225LGE14	Monitoring Infrastr-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	189,358.99		189,358.99	100.00%	Emerging project not anticipated at time of budget
Common -Misc Intang Plant Software	229LGE14	Cascade Telecom-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	4,676.57		4,676.57	100.00%	
Common -Misc Intang Plant Software	231LGE14	Contractor Health-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	76,938.63		76,938.63	100.00%	Emerging project not anticipated at time of budget
Common -Misc Intang Plant Software	239LGE14	Pipeline Toolbox HDD-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	930.47		930.47	100.00%	
Common -Misc Intang Plant Software	267LGE14	SAP License Audit-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	377,992.05		377,992.05	100.00%	Emerging project not anticipated at time of budget
Common -Misc Intang Plant Software	IT14LG200	Ad Hoc Letter Bar Coding-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	68,634.29		68,634.29	100.00%	Emerging project not anticipated at time of budget
Common -PCs	130089	TECHNOLOGY REFRESH - LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	2,225.95		2,225.95	100.00%	
Common -PCs	133249	TECH REFRESH DESKTOP LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		597,940.30	(597,940.30)	100.00%	Changed project numbers when AIP was opened -
Common -PCs	048LGE14	Tech Refresh of desk/lap-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	626,218.67		626,218.67	100.00%	Changed project numbers when AIP was opened -
Common -PCs	074LGE14	Monitor Replacement-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	30,848.06		30,848.06	100.00%	Changed project numbers when AIP was opened -
Common -PCs	142683LGE	XP Replacement-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	127,894.18		127,894.18	100.00%	Reclass of 2013 charges
Common -PCs	212LGE14	FERCH TOOLS-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	5,940.81		5,940.81	100.00%	
Elect General-Lab Equip	138629	SFTY TAGGING SYS-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		850,000.42	(850,000.42)	100.00%	Changed project numbers when AIP was opened -
Elect Trans-Staion Eq Svs Control	134408	UPGRADE EMS HARDWARE LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		146,733.00	(146,733.00)	100.00%	Changed project numbers when AIP was opened -
Elect Trans-Staion Eq Svs Control	135089	CIP-LGE 2014-EMS	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		36,153.03	(36,153.03)	100.00%	This project was closed and eventually replaced with
Elect Trans-Station Equip-Nonsys	140076	Rplce EMS Wks-LGE-2014	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		75,525.00	(75,525.00)	100.00%	Project not needed at that time
Elect Trans-Station Equip-Nonsys	140114	Domain Cntrls-ICCP-LGE-2014	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		16,866.01	(16,866.01)	100.00%	
Elect Trans-Station Equip-Nonsys	140120	Security Scanner-LGE-2014	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		63,191.07	(63,191.07)	100.00%	Project not needed at that time
Intangible-Misc Intangible Plant	139120	CASCADE WORK MGMT FAC-LGE	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	52,475.15		52,475.15	100.00%	Carryover project
Intangible-Misc Intangible Plant	002LGE14	Appt Scheduling-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		142,500.00	(142,500.00)	100.00%	Variances on Customer Care System (CCS) projects are
Intangible-Misc Intangible Plant	004LGE14	Call Center-Route&Report-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	225,878.97	592,832.04	(366,953.07)	61.90%	Project start time was delayed; funding allocated to future
Intangible-Misc Intangible Plant	005LGE14	Cust Comm-text, apps-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	169,681.27	237,499.92	(67,818.65)	28.56%	Project start time was delayed; funding allocated to future
Intangible-Misc Intangible Plant	006LGE14	EE DSM Filing 2014-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		125,000.04	(125,000.04)	100.00%	Changed project numbers when AIP was opened -
Intangible-Misc Intangible Plant	007LGE14	Upgrade eTarrif-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		15,000.00	(15,000.00)	100.00%	
Intangible-Misc Intangible Plant	009LGE14	GIS-Geo Info Syst-Ph2-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		28,500.00	(28,500.00)	100.00%	Changed project numbers when AIP was opened -
Intangible-Misc Intangible Plant	010LGE14	SDE Replacement-Yr 1/2-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		332,500.08	(332,500.08)	100.00%	Project not needed at that time
Intangible-Misc Intangible Plant	016LGE14	Open Enrollment-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	30,346.65	24,999.96	5,346.69	21.39%	
Intangible-Misc Intangible Plant	017LGE14	Oracle NMS Enhance-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		50,000.04	(50,000.04)	100.00%	Project not needed at that time
Intangible-Misc Intangible Plant	018LGE14	Original Software Upgr-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		9,499.92	(9,499.92)	100.00%	
Intangible-Misc Intangible Plant	020LGE14	Password Mgr Upgrade-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		14,250.00	(14,250.00)	100.00%	
Intangible-Misc Intangible Plant	021LGE14	PI Web Part Renew/Upgr-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		1,377.48	(1,377.48)	100.00%	
Intangible-Misc Intangible Plant	022LGE14	PowerPlant-Add Storage-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		19,000.08	(19,000.08)	100.00%	

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Intangible-Misc Intangible Plant	023LGE14	PowerPlant Approvals-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		47,500.08	(47,500.08)	100.00%	Project not needed at that time
Intangible-Misc Intangible Plant	024LGE14	PowerPl Lease Mod Upgr-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		21,375.00	(21,375.00)	100.00%	
Intangible-Misc Intangible Plant	025LGE14	Safety audit tool-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		23,749.92	(23,749.92)	100.00%	
Intangible-Misc Intangible Plant	026LGE14	Stor Reprt Tool Replace-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		156,750.08	(156,750.08)	100.00%	Project not needed at that time
Intangible-Misc Intangible Plant	027LGE14	TOA Application-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		83,124.84	(83,124.84)	100.00%	Changed project numbers when AIP was opened -
Intangible-Misc Intangible Plant	027LGE15	GIS-Geo Info Syst-Ph2-LGE15	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	49,057.57		49,057.57	100.00%	Changed project numbers when AIP was opened -
Intangible-Misc Intangible Plant	030LGE14	Upgr Recruit Onboarding-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		24,999.96	(24,999.96)	100.00%	
Intangible-Misc Intangible Plant	031LGE14	Upgr GVR log-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		23,749.92	(23,749.92)	100.00%	
Intangible-Misc Intangible Plant	042LGE14	Avaya-Contact Center-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	93,879.78	142,500.20	(48,620.42)	34.12%	Timing of 2014 charges; vendor did not complete work
Intangible-Misc Intangible Plant	043LGE14	PeopleSoft Enhance-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		106,875.00	(106,875.00)	100.00%	Project not needed at that time
Intangible-Misc Intangible Plant	045LGE14	STORMS WMS Upgr/Repl-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		400,000.57	(400,000.57)	100.00%	Changed project numbers when AIP was opened -
Intangible-Misc Intangible Plant	049LGE14	Mob Disp Upgr to WMS-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		356,250.00	(356,250.00)	100.00%	Project not needed at that time
Intangible-Misc Intangible Plant	051LGE14	CFO Systems Capital-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014		47,499.96	(47,499.96)	100.00%	Project not needed at that time
Intangible-Misc Intangible Plant	076LGE14	Upgrade VMWare Infra-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	64,059.07		64,059.07	100.00%	Changed project numbers when AIP was opened -
Intangible-Misc Intangible Plant	087LGE14	EE DSM Filing (Non-AMS)-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	11,142.17		11,142.17	100.00%	
Intangible-Misc Intangible Plant	090LGE14	Pers Productivity SW-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	8,115.36		8,115.36	100.00%	
Intangible-Misc Intangible Plant	091LGE14	Gas Facility Inspection-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	16,356.50		16,356.50	100.00%	
Intangible-Misc Intangible Plant	092LGE14	Microsoft True-Up-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	63,912.28		63,912.28	100.00%	Changed project numbers when AIP was opened -
Intangible-Misc Intangible Plant	121LGE14	Transmission Outage App-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	262,321.37		262,321.37	100.00%	Changed project numbers when AIP was opened -
Intangible-Misc Intangible Plant	122LGE14	Ventyx Mobile Upgrade-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	359,162.76		359,162.76	100.00%	Changed project numbers when AIP was opened -
Intangible-Misc Intangible Plant	141114LGE	App Sec Initiative-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	20,903.06		20,903.06	100.00%	
Intangible-Misc Intangible Plant	142688LGE	MV90 Web-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	2,774.36		2,774.36	100.00%	
Intangible-Misc Intangible Plant	142721LGE	Paymentus-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	5,731.67		5,731.67	100.00%	
Intangible-Misc Intangible Plant	142831LGE	OpenText Email Mgmt-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	8,394.45		8,394.45	100.00%	
Intangible-Misc Intangible Plant	142993LGE	Monitoring SAP Mgmt Pack-LGE13	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	589.38		589.38	100.00%	
Intangible-Misc Intangible Plant	207LGE14	SOA Upgrade-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	108,575.90		108,575.90	100.00%	Emerging project not anticipated at time of budget
Intangible-Misc Intangible Plant	214LGE14	Citrix Mobile Access-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	146,440.37		146,440.37	100.00%	Emerging project not anticipated at time of budget
Intangible-Misc Intangible Plant	221LGE14	HP/QC Upgrade-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	25,647.59		25,647.59	100.00%	Emerging project not anticipated at time of budget
Intangible-Misc Intangible Plant	222LGE14	SAP Regression Suite-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	124,727.62		124,727.62	100.00%	Emerging project not anticipated at time of budget
Intangible-Misc Intangible Plant	223LGE14	HR Dashboard Enhance-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	13,084.12		13,084.12	100.00%	
Intangible-Misc Intangible Plant	230LGE14	SAG Upgrade-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	16,669.68		16,669.68	100.00%	
Intangible-Misc Intangible Plant	234LGE14	Damage Assess Enhance-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	128,229.03		128,229.03	100.00%	Emerging project not anticipated at time of budget
Intangible-Misc Intangible Plant	236LGE14	Oracle Regression Test-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	83,027.19		83,027.19	100.00%	Emerging project not anticipated at time of budget
Intangible-Misc Intangible Plant	237LGE14	NMS Enhancements-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	15,479.02		15,479.02	100.00%	
Intangible-Misc Intangible Plant	238LGE14	AutoCad Licenses-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	11,119.40		11,119.40	100.00%	
Intangible-Misc Intangible Plant	240LGE14	Intranet Redesign-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	68,054.94		68,054.94	100.00%	Emerging project not anticipated at time of budget
Intangible-Misc Intangible Plant	241LGE14	Legal Hold-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	17,187.88		17,187.88	100.00%	
Intangible-Misc Intangible Plant	242LGE14	Upgrade HPQC Licenses-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	45,966.90		45,966.90	100.00%	Emerging project not anticipated at time of budget
Intangible-Misc Intangible Plant	244LGE14	PSS MOD Software-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	58,044.67		58,044.67	100.00%	Emerging project not anticipated at time of budget
Intangible-Misc Intangible Plant	247LGE14	PI License Trans-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	4,640.68		4,640.68	100.00%	
Intangible-Misc Intangible Plant	248LGE14	Powerbase Licenses-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	4,618.95		4,618.95	100.00%	
Intangible-Misc Intangible Plant	249LGE14	LOAD Licenses-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	13,026.55		13,026.55	100.00%	
Intangible-Misc Intangible Plant	252LGE14	Lectora Licenses-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	3,693.31		3,693.31	100.00%	
Intangible-Misc Intangible Plant	254LGE14	TurningPoint SW-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	2,556.79		2,556.79	100.00%	
Intangible-Misc Intangible Plant	255LGE14	Embarcadero Studio-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	11,998.14		11,998.14	100.00%	
Intangible-Misc Intangible Plant	256LGE14	Appcelerator Platform-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	16,612.77		16,612.77	100.00%	
Intangible-Misc Intangible Plant	258LGE14	ArcGIS & Google Earth-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	50,986.00		50,986.00	100.00%	Emerging project not anticipated at time of budget
Intangible-Misc Intangible Plant	259LGE14	Blue Coat Licenses-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	5,841.30		5,841.30	100.00%	
Intangible-Misc Intangible Plant	260LGE14	PI Test License Trans-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	2,332.00		2,332.00	100.00%	
Intangible-Misc Intangible Plant	261LGE14	Global Mapper Upgrade-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	3,803.28		3,803.28	100.00%	
Intangible-Misc Intangible Plant	262LGE14	Redact-It Implement-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	16,361.10		16,361.10	100.00%	
Intangible-Misc Intangible Plant	263LGE14	Wellness Portal-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	5,653.20		5,653.20	100.00%	
Intangible-Misc Intangible Plant	265LGE14	VideoScribe-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	2,932.65		2,932.65	100.00%	
Intangible-Misc Intangible Plant	268LGE14	TOAD for Oracle-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	6,593.57		6,593.57	100.00%	
Intangible-Misc Intangible Plant	269LGE14	JMP Licenses-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	12,434.44		12,434.44	100.00%	
Intangible-Misc Intangible Plant	270LGE14	Systrack Licenses-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	16,568.86		16,568.86	100.00%	
Intangible-Misc Intangible Plant	271LGE14	BlueCoat Licenses-LGE14	P44000: TOTAL INFORMATION TECHNOLOGY	New Tech	non-Mech	2014	2,100.76		2,100.76	100.00%	
Elect Dist-Line Transformers	113270	LGE DIST LINE TRANSFORMERS	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2014	227.32		227.32	100.00%	
Elect Dist-Line Transformers	CXFRM311	LGE Line Transformers	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2014	3,681,084.93	3,713,014.56	(31,929.63)	0.86%	
Elect Dist-Line Transformers	CXFRM340	NB Transformers - 003400	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2014	414,216.87	272,647.52	141,569.35	51.92%	Variance to budget reflects actual versus projected
Elect Dist-Line Transformers	XFRM340	TRANSFORMER LABOR 340	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2014	(583.99)		(583.99)	100.00%	
Elect Dist-OH Street Lighting	CSTLT332	NB Street Lights - 003320	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2014	1,577,747.70	2,152,635.39	(574,887.69)	26.71%	Variance to budget reflects actual versus projected
Elect Dist-Poles, Towers & Fixtures	CNBCD340O	NB Comm OH - 003400	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2014	2,103,529.82	1,740,807.74	362,722.08	20.84%	Variance to budget reflects actual versus projected
Elect Dist-Poles, Towers & Fixtures	CNBRD340O	NB Resid OH - 003400	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2014	1,179,967.03	1,153,668.29	26,298.74	2.28%	
Elect Dist-Poles, Towers & Fixtures	CNBSV340O	NB Elect Serv OH - 003400	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2014	735,723.13	763,134.84	(27,411.71)	3.59%	
Elect Dist-Poles, Towers & Fixtures	NBCD340OH	NEW BUS COMM OH 340	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2014	397.17		397.17	100.00%	
Elect Dist-Poles, Towers & Fixtures	NBSV340OH	NEW ELECTRIC SERVICES	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2014	37.06		37.06	100.00%	
Elect Dist-Station Equip	130718	NB Creekview Subdivision	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2014	192,910.46		192,910.46	100.00%	All work for this project was originally estimated to be
Elect Dist-Station Equip	143061	FORD SUBSTATION UPGRADE	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2014	3,160,993.49		3,160,993.49	100.00%	Emerging project not anticipated at time of budget driven
Elect Dist-UG Conductors & Devices	142877	HILTON GARDEN INN NTWK VAULT	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2014	544,356.84		544,356.84	100.00%	Emergent work to meet the increased demand due to the
Elect Dist-UG Conductors & Devices	146020	WHISKEY ROW NETWORK VAULT	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2014	197,847.49		197,847.49	100.00%	Emergent work to meet the increased demand due to the
Elect Dist-UG Conductors & Devices	CNBVLT343	NB Network Vaults - 003430	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2014	44,437.77	600,000.31	(555,562.54)	92.59%	Variance to budget reflects actual versus projected
Elect Dist-UG Conduit	CNBCBL341	Joint Trench - 003410	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2014	132,477.23		132,477.23	100.00%	This project is for the purchase of cable used on Joint
Elect Dist-UG Conduit	CNBCD340U	NB Comm UG - 003400	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2014	3,562,841.04	2,515,785.87	1,047,055.17	41.62%	Variance to budget reflects actual versus projected
Elect Dist-UG Conduit	CNBRD341U	NB Resid UG - 003410	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2014	3,976,908.59	1,708,111.65	2,268,796.94	132.82%	Variance to budget reflects actual versus projected
Elect Dist-UG Conduit	CNBSV340U	NB Elect Serv UG - 003400	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2014	1,040,433.50	785,778.84	254,654.66	32.41%	Variance to budget reflects actual versus projected
Elect Dist-UG Conduit	NBCD340UG	NEW BUS COMM UG 340	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2014	2,175.31		2,175.31	100.00%	
Elect Dist-UG Services	142672	NORTON KOSAIR NETWORK VAULT	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2014	(3.87)		(3.87)	100.00%	
Elect Dist-UG Services	CNBRD340U	NB Resid UG - 003400	P41100: ELECTRIC DISTRIBUTION	Serving New Customers	non-Mech	2014	23,621.98	671,837.68	(648,215.70)	96.48%	Variance to budget reflects actual versus projected
Elect LGE -Transport-Cars & Trucks	134898	PE Vehicle Purchases	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2014		100,000.00	(100,000.00)	100.00%	Budget held on this project but actaul charges on projects
Elect LGE -Transport-Cars & Trucks	143858	PE VEHICLES 2014 LGE	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2014	22,515.04		22,515.04	100.00%	
Elect Trans-Poles & Fixtures	135266	New 345kV CR7 Line	P42900: TRANSMISSION	Serving New Customers	non-Mech	2014	1,377,000.43	3,324,168.97	(1,947,168.54)	58.58%	Higher contingency included in the budget due to lack of

Plant Account	Project	Project Name	LOB	Reliability vs. New Customers	mechanism	Period	Actuals	Budget	Variance	Variance as %	Explanation
Elect Trans-Station Equip-Nonsys	134624	New 138kV CR7 SW Yard-Network	P42900: TRANSMISSION	Serving New Customers	non-Mech	2014	2,142,162.71	2,350,330.18	(208,167.47)	8.86%	
Elect Trans-Station Equip-Nonsys	135246	Relocate 138kV CR7 Lines	P42900: TRANSMISSION	Serving New Customers	non-Mech	2014	852,897.63	3,949,496.54	(3,096,598.91)	78.40%	Higher contingency included in the budget due to lack of
Elect Trans-Station Equip-Nonsys	135918	New 345kV CR Brkrs at Paddys W	P42900: TRANSMISSION	Serving New Customers	non-Mech	2014	910,098.29	1,048,093.96	(137,995.67)	13.17%	Work was advanced into 2013 in an effort to help ensure
Elect Trans-Station Equip-Nonsys	136977	Rpl 138kV Brkrs at CRS & PW	P42900: TRANSMISSION	Serving New Customers	non-Mech	2014	1,506,549.47	1,963,099.75	(456,550.28)	23.26%	The lower capital spend compared to the budget is due
Elect Trans-Station Equip-Nonsys	139218	New 138kV CR7 SW Yard-Intrcn	P42900: TRANSMISSION	Serving New Customers	non-Mech	2014	(1,705,240.85)	757,835.49	(2,463,076.34)	325.01%	Projects costs were moved to the Cane Run 7 generation
Gas Dist-Mains	143333	KCF CNG MAIN EXTENSION	P41300: TOTAL GAS DISTRIBUTION	Serving New Customers	non-Mech	2014	411,925.06		411,925.06	100.00%	Emerging project not anticipated at time of budget.
Gas Dist-Mains	CGME406	NB Gas Main Ext - 004060	P41300: TOTAL GAS DISTRIBUTION	Serving New Customers	non-Mech	2014	2,050,267.14	1,355,052.06	695,215.08	51.31%	Increase due to more customer requests for main
Gas Dist-Mains	CNBGS421	NB Gas Services - 004210	P41300: TOTAL GAS DISTRIBUTION	Serving New Customers	non-Mech	2014	19,476.04		19,476.04	100.00%	
Gas Dist-Mains	GME406	GAS MAIN EXT 406	P41300: TOTAL GAS DISTRIBUTION	Serving New Customers	non-Mech	2014	(3,778.27)		(3,778.27)	100.00%	
Gas Dist-Mains	NBGS421	NEW BUS GAS SERV 421	P41300: TOTAL GAS DISTRIBUTION	Serving New Customers	non-Mech	2014	6,025.36		6,025.36	100.00%	
Gas Dist-Meas & Reg Station-Gen	CNBREG451	PURCH REGULATORS - 004510	P41300: TOTAL GAS DISTRIBUTION	Serving New Customers	non-Mech	2014	97,579.98	96,492.57	1,087.41	1.13%	
Gas Dist-Services	144340	NELSON CO IND PARK	P41300: TOTAL GAS DISTRIBUTION	Serving New Customers	non-Mech	2014	822,583.78		822,583.78	100.00%	Emerging new business project not anticipated at time of
Gas Dist-Services	145536	FORD KTP NEW GAS SVC	P41300: TOTAL GAS DISTRIBUTION	Serving New Customers	non-Mech	2014	(3,801.88)		(3,801.88)	100.00%	
Gas Dist-Services	CNBCS419	NB CUST SRV LINE & GAS RISER	P41300: TOTAL GAS DISTRIBUTION	Serving New Customers	GLT	2014	3,424,724.27	2,034,945.02	1,389,779.25	68.30%	Increase due to more customer service installations than
Gas Dist-Services	CNBCS421	REPL EXIST CUST SRV-MULD	P41300: TOTAL GAS DISTRIBUTION	Serving New Customers	GLT	2014	27,477.69	20,038.51	7,439.18	37.12%	
Gas Dist-Services	CNBCS4485	INST CUST SRV - MAGNOLIA	P41300: TOTAL GAS DISTRIBUTION	Serving New Customers	GLT	2014	57,766.22	20,963.88	36,802.34	175.55%	More customer service lines and risers than estimated
Gas Dist-Services	CNBGS419	NB Gas Services - 004190	P41300: TOTAL GAS DISTRIBUTION	Serving New Customers	non-Mech	2014	1,356,025.36	2,094,948.48	(738,923.12)	35.27%	Decrease due to less company service installations than
Hydro-Water Wheels, Turbines, Gen	127090	Ohio Falls Redev. #3	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2014	245,765.05		245,765.05	100.00%	Additional work needed on Unit 3.
Hydro-Water Wheels, Turbines, Gen	127091	Ohio Falls Redev. #4	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2014	22,726.87		22,726.87	100.00%	
Hydro-Water Wheels, Turbines, Gen	127092	Ohio Falls Redev. #5	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2014	257,839.97		257,839.97	100.00%	Additional work needed on Unit 5.
Hydro-Water Wheels, Turbines, Gen	127095	Ohio Falls Redev. #8	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2014	83,713.97	454,999.99	(371,286.02)	81.60%	Under budget due to delay on work on Unit 8 due to work
Hydro-Water Wheels, Turbines, Gen	127201	Ohio Falls Redev. #1	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2014	3,506,779.97	3,061,569.99	445,209.98	14.54%	Logic Control work not budgeted
Hydro-Water Wheels, Turbines, Gen	127202	Ohio Falls Redev. #2	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2014	2,271,113.33	12,046,976.04	(9,775,862.71)	81.15%	Under budget due to delay on work on Unit 2 due to work
Hydro-Water Wheels, Turbines, Gen	138685	Ohio Falls Upgrade #6	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2014	65,477.48		65,477.48	100.00%	Additional scope for upgrades (GPU and 480V) to unit
Hydro-Water Wheels, Turbines, Gen	138686	Ohio Falls Upgrade #7	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2014	64,506.88		64,506.88	100.00%	Additional scope for upgrades (GPU and 480V) to unit
Other Prod - Land	143802	GR5 Land - LGE	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2014	211,409.50		211,409.50	100.00%	Unbdugeted Land purchase funded by 138315 & 138318
Other Prod-Accessory Elect Equip	143042	Brown Solar Facility - LGE	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2014	74,386.94		74,386.94	100.00%	Moved charges from Preliminary Survey 183302 to
Other Prod-Prime Movers	127559	CANE RUN 7 - LGE	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2014	22,085,969.54	27,605,997.98	(5,520,028.44)	20.00%	Under budget to the acceleration of milestones into 2013
Other Prod-Prime Movers	138315	Green River 5 - LGE	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2014	(1,443,648.25)	500,000.25	(1,943,648.50)	388.73%	Budget held in Capital 107001, actual charges in
Steam Prod-Boiler Plant Equip	117149	Trimble County 2	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2014	1,247,351.46	142,500.00	1,104,851.46	775.33%	Payment of Performance bonus, Completion milestone
Steam Prod-Boiler Plant Equip	121684	TC2 AQCS - LGE	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2014	1,832.55		1,832.55	100.00%	
Steam Prod-Boiler Plant Equip	125272	MC4 SO3	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2014	(1.26)		(1.26)	100.00%	
Steam Prod-Boiler Plant Equip	127135	TC CCP LANDFILL PH1 RAV-LGE	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2014	2,440,870.29	556,315.10	1,884,555.19	338.76%	Additional engineering and legal necessary for permitting.
Steam Prod-Boiler Plant Equip	130875	MC1&2 FGD, MC1FF, MC2FF	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2014	149,593,907.96	113,739,059.97	35,854,847.99	31.52%	Reforecasted to match revised EPC baseline to pick up
Steam Prod-Boiler Plant Equip	130881	MC3 FGD & FABRIC FILTER	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2014	23,627,368.39	34,255,016.05	(10,627,647.66)	31.03%	Reforecasted to match revised EPC baseline to pick up
Steam Prod-Boiler Plant Equip	130896	TC1 FABRIC FILTER	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2014	44,264,813.28	38,943,721.01	5,321,092.27	13.66%	Spend aligned to coincide with actual project progress.
Steam Prod-Boiler Plant Equip	130967	Envir Compliance Cane Run CCP	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2014		42,000.00	(42,000.00)	100.00%	Project delayed due to release of EPA Ruling at year end
Steam Prod-Boiler Plant Equip	133614	MC4 FGD, FF	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2014	180,933,366.92	97,847,350.68	83,086,016.24	84.91%	Reforecasted to match revised EPC baseline to pick up
Steam Prod-Boiler Plant Equip	133620	EFFLUENT WATER STUDY - LGE	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2014		999,999.99	(999,999.99)	100.00%	Budget held in Capital 107001, actual charges in
Steam Prod-Boiler Plant Equip	133846	316b Study - LGE	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2014		250,000.00	(250,000.00)	100.00%	Project delayed
Steam Prod-Boiler Plant Equip	136421	Cane Run Landfill MSE Wall	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2014	842,748.50	716,658.32	126,090.18	17.59%	Delayed scope from 2013 completed in 2014.
Steam Prod-Boiler Plant Equip	139045	TC2 DSI System - LGE	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2014	543,571.97	552,691.07	(9,119.10)	1.65%	
Steam Prod-Structures & Improv	139675	TC PE BLDG RENO - LGE	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2014	6,152.25		6,152.25	100.00%	
Steam Prod-Structures & Improv	141212	TC CCR TREATMENT LGE	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2014		275,294.10	(275,294.10)	100.00%	Project delayed due to permitting issues, budget
Steam Prod-Structures & Improv	142691	MC Admin Bldg Non ECR	P42500: PROJECT ENGINEERING	Serving New Customers	non-Mech	2014	4,195,043.81		4,195,043.81	100.00%	Budget resided in project 130875. Separate project was
Steam Prod-Structures & Improv	142692	MC Admin Bldg ECR	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2014	2,961,522.61		2,961,522.61	100.00%	Budget resided in project 130875. Separate project was
Steam Production - Land	137491	TC Landfill Add'l Land LGE	P42500: PROJECT ENGINEERING	Serving New Customers	ECR	2014	193,787.24	582,506.34	(388,719.10)	66.73%	Actual sale contracts less than budgeted.
						2014 Total	**690,832,147.56**	**589,054,608.57**	**101,777,538.99**	**17.28%**	
						Grand Total	**1,998,762,030.42**	**2,291,185,427.12**	**(292,423,396.70)**	**-12.76%**	