KyPSC Staff First Set Data Requests
Duke Energy Kentucky
Case No. 2006-00172
Date Received: May 17, 2006
Response Due Date: June 14, 2006

KyPSC-DR-01-005

REQUEST:

5. Provide a complete copy of all of Duke Kentucky's budget instructions, assumptions, directives, manuals, policies and procedures, timelines, and descriptions of budget procedures.

RESPONSE:

This information is at Volume 1, Tab 28 of the Company's application.

WITNESS RESPONSIBLE: Brian P. Davey

KyPSC Staff First Set Data Requests
Duke Energy Kentucky
Case No. 2006-00172
Date Received: May 17, 2006
Response Due Date: June 14, 2006

KyPSC-DR-01-006

REQUEST:

6. Provide a comparison of Duke Kentucky's electric monthly operating budgets to the actual results, by account for 2003, 2004, and 2005. Explain in detail any yearly account variance greater than 5 percent. In the response include comparisons for the following major expenses:

   a. Fuel.
   b. Total Purchased Power.
   c. Transmission Expenses – Operation.
   d. Distribution Expenses – Operation.
   e. Distribution Expenses – Maintenance.
   f. Customer Accounts Expense.
   g. Administrative and General Salaries.
   h. Office Supplies and Expenses.
   i. Rents.

RESPONSE:

Please see Attachment KyPSC-DR-01-006 for the periods January 2003 through December 2005 including the explanation of variances for each of the calendar years based on a 5% or greater variance and at least a $20,000 variance.

WITNESS RESPONSIBLE: Brian P. Davey

Actual Versus Budget Variance Explanations
Year End 2003

Account	Description	2003 Dollars Actual	2003 Dollars Budget	2003 Dollars Variance	2003 PCT Variance	Variance Explanations
Purchased Power						
555000	Purchased Power	154,572,191	153,924,000	648,191	0%	
556000	System Control And Load Dispatching	1,298	0	1,298	NA	less than $20,000
557000	Other Expenses	2,742	0	2,742	NA	less than $20,000
	Total Purchased Power	**154,576,231**	**153,924,000**	**652,231**		
Transmission Operation						
560000	Operation Supervision And Engineering	29,262	3,092	26,170	846%	A functional emphasis across legal entites resulted in a less specific budget split to ULH&P
561000	Load Dispatching	743,569	909,852	(166,283)	(18)%	Cancellation of IDC (interchange Distribution Calculator) maintenance agreement. Software was not renewed. Also, expenses associated with not replacing an FTE due to MISO integration
562000	Station Expenses	6,723	0	6,723	NA	
563000	Overhead Line Expenses	44,147	5,040	39,107	776%	A functional emphasis across legal entites resulted in a less specific budget split to ULH&P
564000	Underground Line Expenses					
565855	Transmission Of Electricity By Others	12,800,660	14,387,000	(1,586,340)	(11)%	Drop in actual Open Access Transmission Tariff rate compare to budget assumption
566000	Miscellaneous Transmission Expenses	(8,992)	0	(8,992)	NA	less than $20,000
567000	Rents	924	0	924	NA	less than $20,000
	Total Transmission Operation	**13,616,293**	**15,304,984**	**(1,688,691)**		
Transmission Maintenance						
568000	Maintenance Supervision And Engineering	26,122	27,506	(1,384)	(5)%	less than $20,000
569000	Maintenance Of Structures	26,401	0	26,401	NA	A functional emphasis across legal entites resulted in a less specific budget split to ULH&P
570000	Maintenance Of Station Equipment	28,461	0	28,461	NA	A functional emphasis across legal entites resulted in a less specific budget split to ULH&P
571000	Maintenance Of Overhead Lines	73,659	449,263	(375,604)	(84)%	A functional emphasis across legal entites resulted in a less specific budget split to ULH&P
572000	Maintenance Of Underground Lines					
573000	Maintenance Of Miscellaneous Transmission Plant	(29,712)	0	(29,712)	NA	Indirect labor cost pool clearing at year end.

Actual Versus Budget Variance Explanations
Year End 2003

Account	Description	2003 Dollars Actual	2003 Dollars Budget	2003 Dollars Variance	2003 PCT Variance	Variance Explanations
	Total Transmission Maintenance	**124,931**	**476,769**	**(351,838)**		
Distribution Operation						
580000	Operation Supervision And Engineering	267,694	73,866	193,828	262%	A functional emphasis across legal entites resulted in a less specific budget split to ULH&P
581000	Load Dispatching	149,549	226,505	(76,956)	(34)%	Vacancy position not filled, including overtime for vacancy.
582000	Station Expenses	8,528	3,606	4,922	136%	
583000	Overhead Line Expenses	308,045	(62,606)	370,651	(592)%	A functional emphasis across legal entites resulted in a less specific budget split to ULH&P
584000	Underground Line Expenses	115,009	0	115,009	NA	A functional emphasis across legal entites resulted in a less specific budget split to ULH&P
585000	Street Lighting And Signal System Expenses	5,552	0	5,552	NA	less than $20,000
586000	Meter Expenses	5,245	(358,916)	364,161	(101)%	Meter credits lower than budgeted.
587000	Customer Installations Expenses	280,537	95,526	185,011	194%	Difference in vehicles classes used vs budgeted. A functional emphasis across legal entites resulted in a less accurate split to ULH&P
588000	Miscellaneous Distribution Expenses	140,161	169,390	(29,229)	(17)%	Indirect labor cost pool clearing at year end.
589000	Rents	494,928	0	494,928	NA	Did not budget intercompany rent expense as such it eliminated in consolidation.
	Total Distribution Operation	**1,775,248**	**147,371**	**1,627,877**		
Distribution Maintenance						
590000	Maintenance Supervision And Engineering	156,788	115,779	41,009	35%	A functional emphasis across legal entites resulted in a less specific budget split to ULH&P
591000	Maintenance Of Structures	14,750	0	14,750	NA	less than $20,000
592000	Maintenance Of Station Equipment	151,668	156,404	(4,736)	(3)%	less than $20,000
593000	Maintenance Of Overhead Lines	2,600,171	1,280,724	1,319,447	103%	There was a significant contractor price increase during the year for vegetation management. A functional emphasis across legal entites resulted in a less specfic budget split to ULH&P
594000	Maintenance Of Underground Lines	212,883	24,782	188,101	759%	A functional emphasis across legal entites resulted in a less specific budget split to ULH&P

Actual Versus Budget Variance Explanations
Year End 2003

Account	Description	2003 Dollars Actual	2003 Dollars Budget	2003 Dollars Variance	2003 PCT Variance	Variance Explanations
595000	Maintenance Of Line Transformers	126,726	0	126,726	NA	A functional emphasis across legal entites resulted in a less specific budget split to ULH&P
596000	Maintenance Of Street Lighting And Signal Systems	40,206	0	40,206	NA	A functional emphasis across legal entites resulted in a less specific budget split to ULH&P
597000	Maintenance Of Meters	104,730	0	104,730	NA	A functional emphasis across legal entites resulted in a less specific budget split to ULH&P
598000	Maintenance Of Miscellaneous Distribution Plant	(68,065)	0	(68,065)	NA	Indirect labor cost pool clearing at year end.
	Total Distribution Maintenance	**3,339,857**	**1,577,689**	**1,762,168**		
Customer Accounts						
901000	Supervision	151,295	136,622	14,673	11%	less than $20,000
902000	Meter Reading Expenses	862,424	204,848	657,576	321%	A functional emphasis across legal entites resulted in a less specific budget split to ULH&P
903000	Customer Records And Collection Expenses	2,419,781	2,207,242	212,539	10%	A functional emphasis across legal entites resulted in a less specific budget split to ULH&P
904000	Uncollectible Accounts	2,407,983	2,677,290	(269,307)	(10)%	Bad debt, turnover rate, late payment and interest rate spread differences from budget
905000	Miscellaneous Customer Accounts Expenses	151,002	0	151,002	NA	Indirect labor cost pool clearing at year end.
	Total Customer	**5,992,485**	**5,226,002**	**766,483**		
Other						
920000	Administrative And General Salaries	2,190,075	1,960,872	229,203	12%	Annual incentive plan charged to 920000 but budgeted $368,000 to 921000 partially offset by a reclassification entry of O&M to Capital.
921000	Office Supplies And Expenses	903,335	1,393,964	(490,629)	(35)%	Annual incentive plan budgeted $368,000 to 921000 but charged to 920000.
931000	Rents	1,099,678	166,546	933,132	560%	Did not budget intercompany rent expense as such it eliminated in consolidation. Also a $270K credit is in the budget but not reflected in the actuals.
	Total all accounts	183,618,133	180,178,197	3,439,936	2%	

Actual Versus Budget Variance Explanations
Year End 2003

Category	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2003
	Purchased Power: Purchased Power - *555000*												
Actual	14,404,004	12,624,938	12,093,948	11,778,730	11,927,839	13,430,321	15,707,195	16,042,234	12,795,394	11,352,031	11,769,848	13,363,874	157,290,356
Budget	13,526,000	11,767,000	11,814,000	10,486,000	11,940,000	14,089,000	15,780,000	15,382,000	13,229,000	11,261,000	11,622,000	13,028,000	153,924,000
Variance	878,004	857,938	279,948	1,292,730	(12,161)	(658,679)	(72,805)	660,234	(433,606)	91,031	147,848	335,874	3,366,356
	System Controls - 556000												
Actual	109	117	167	74	66	67	90	114	73	124	119	179	1,298
Budget													
Variance	109	117	167	74	66	67	90	114	73	124	119	179	1,298
		11,767											
	Other Expenses - 557000												
Actual				(214)									(214)
Budget													
Variance	0	0	0	(214)	0	0	0	0	0	0	0	0	(214)
	Transmission Operation: Operation Supervision And Engineering - 560000												
Actual	2,550	2,327	2,773	2,226	2,473	2,465	2,091	2,287	2,199	2,693	2,202	2,976	29,262
Budget	255	255	258	258	258	258	258	258	258	258	258	258	3,092
Variance	2,295	2,072	2,515	1,968	2,215	2,207	1,833	2,028	1,941	2,435	1,944	2,718	26,170
	Transmission Operation: Load Dispatching - 561000												
Actual	10,076	109,372	77,590	19,114	37,553	56,238	100,297	42,863	72,916	58,584	66,139	92,827	743,569
Budget	76,891	71,892	69,494	63,593	71,406	85,705	90,025	88,910	80,886	66,282	68,935	75,832	909,852
Variance	(66,815)	37,480	8,095	(44,479)	(33,852)	(29,466)	10,272	(46,048)	(7,970)	(7,698)	(2,796)	16,994	(166,283)
	Transmission Operation: Station Expenses - 562000												
Actual	36	45	39	212	294	234	3,078	474	1,423	831	25	32	6,723
Budget	1,298	1,177	2,227	1,259	1,288	1,219	1,300	1,219	1,259	1,300	1,179	1,204	15,930
Variance	(1,262)	(1,132)	(2,188)	(1,047)	(995)	(985)	1,778	(745)	164	(469)	(1,154)	(1,171)	(9,206)
	Transmission Operation: Overhead Line Expenses - 56300												
Actual	7,621	3,727	3,090	1,716	4,850	2,785	8,764	3,346	1,861	3,158	1,796	1,433	44,147
Budget	420	420	420	420	420	420	420	420	420	420	420	420	5,040
Variance	7,201	3,307	2,670	1,296	4,430	2,365	8,344	2,926	1,441	2,738	1,376	1,013	39,107
	Transmission Operation: Misc Trans Exp - 566000												
Actual	567	4,087	4,064	364	670	1,138	4,233	(2,221)	381	341	345	(20,246)	(6,277)
Budget													
Variance	567	4,087	4,064	364	670	1,138	4,233	(2,221)	381	341	345	(20,246)	(6,277)
	Transmission Operation: Overhead Line Expenses - 569000												
Actual													
Budget													
Variance	0	0	0	0	0	0	0	0	0	0	0	0	0
	Transmission Operation: Transmission Of Electricity By Others - 56855												
Actual	814,295	777,822	740,725	705,128	717,462	926,135	810,832	3,557,777	1,046,721	808,506	905,767	989,489	12,800,660
Budget	0	0	0	0	0	0	0	0	0	0	0	0	0
Variance	814,295	777,822	740,725	705,128	717,462	926,135	810,832	3,557,777	1,046,721	808,506	905,767	989,489	12,800,660
	Transmission Operation: Rents - 567000												

Actual Versus Budget Variance Explanations
Year End 2003

Category	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2003
Actual	77	77	77	77	77	77	77	77	77	77	77	77	924
Budget													
Variance	77	77	77	77	77	77	77	77	77	77	77	77	924
	Transmission Maintenance: Supervision and Enginneering - 568000												
Actual	1,973	2,069	1,960	2,067	2,095	2,335	2,553	2,371	2,142	2,128	2,662	1,769	26,122
Budget	2,250	2,250	2,299	2,301	2,301	2,301	2,301	2,301	2,301	2,301	2,301	4,963	30,168
Variance	(277)	(181)	(339)	(234)	(206)	34	252	70	(159)	(173)	361	(3,194)	(4,045)
	Transmission Maintenance: Maintenance Of Structures - 569000												
Actual	1,138	259	283	236	3,884	3,923	4,227	3,982	0	3,730	4,433	306	26,401
Budget	0	0	0	0	0	0	0	0	0	0	0	0	0
Variance	1,138	259	283	236	3,884	3,923	4,227	3,982	0	3,730	4,433	306	26,401
	Transmission Maintenance: Maintenance Of Station Equipment - 570000												
Actual	(154,551)	1,082	687	1,465	970	3,634	6,211	1,977	1,221	3,313	3,072	159,380	28,461
Budget	0	0	0	0	0	0	0	0	0	0	0	0	0
Variance	(154,551)	1,082	687	1,465	970	3,634	6,211	1,977	1,221	3,313	3,072	159,380	28,461
	Transmission Maintenance: Maintenance Of Overhead Lines - 571000												
Actual	4,602	6,888	7,674	4,458	8,190	8,979	11,217	6,924	4,104	4,802	3,314	2,508	73,659
Budget	37,382	37,382	37,449	37,450	37,450	37,450	37,450	37,450	37,450	37,450	37,450	37,450	449,263
Variance	(32,780)	(30,494)	(29,775)	(32,992)	(29,260)	(28,471)	(26,233)	(30,527)	(33,346)	(32,648)	(34,136)	(34,942)	(375,604)
	Transmission Maintenance: Maintenance Of Miscellaneous Transmission Plant - 573000												
Actual	326	237	283	100	512	452	312	(34,894)	245	166	158	2,391	(29,712)
Budget	0	0	0	0	0	0	0	0	0	0	0	0	0
Variance	326	237	283	100	512	452	312	(34,894)	245	166	158	2,391	(29,712)
	Distribution Operation: Operation Supervision And Engineering - 580000												
Actual	20,228	21,084	20,776	22,323	22,215	24,083	24,787	21,177	22,992	23,193	23,927	20,908	267,694
Budget	6,116	5,951	6,136	6,191	6,191	6,136	6,246	6,136	6,191	6,246	6,080	6,246	73,865
Variance	14,111	15,133	14,640	16,132	16,024	17,947	18,541	15,042	16,801	16,947	17,847	14,662	193,828
	Distribution Operation: Load Dispatching - 581000												
Actual	3,718	4,062	4,396	3,665	4,393	4,211	4,114	3,719	77,663	14,099	12,666	12,844	149,549
Budget	18,692	18,235	19,455	18,919	18,919	18,767	19,072	18,767	18,919	19,072	18,615	19,072	226,505
Variance	(14,974)	(14,173)	(15,059)	(15,254)	(14,527)	(14,556)	(14,957)	(15,048)	58,744	(4,973)	(5,950)	(6,228)	(76,955)
	Distribution Operation: Station Expenses - 582000												
Actual	76	92	364	809	843	1,757	2,011	985	919	534	80	59	8,528
Budget	293	293	302	302	302	302	302	302	302	302	302	381	3,686
Variance	(217)	(201)	62	507	541	1,455	1,709	683	617	232	(222)	(322)	4,842
	Distribution Operation: Overhead Line Expenses - 583000												
Actual	23,283	36,041	25,051	24,697	32,605	30,359	69,520	34,825	29,109	29,447	23,736	(50,629)	308,045
Budget	(4,867)	(3,247)	(4,300)	(1,850)	(2,514)	(4,156)	(10,314)	(6,460)	(9,792)	(5,636)	(6,262)	(3,207)	(62,606)
Variance	28,151	39,287	29,351	26,547	35,120	34,515	79,835	41,286	38,901	35,083	29,998	(47,422)	370,651
	Distribution Operation: Underground Line Expenses - 584000												
Actual	13,096	12,264	8,348	12,324	11,133	11,940	13,471	22,258	10,314	19,652	10,641	(30,431)	115,009

Actual Versus Budget Variance Explanations
Year End 2003

Category	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2003
Budget	0	0	0	0	0	0	0	0	0	0	0	0	0
Variance	13,096	12,264	8,348	12,324	11,133	11,940	13,471	22,258	10,314	19,652	10,641	(30,431)	115,009
	Distribution Operation: Street Light and Signal System Expenses - 585000												
Actual	30	170	2,895	1,870	288	163		117	18				5,552
Budget													
Variance	30	170	2,895	1,870	288	163	0	117	18	0	0	0	5,552
	Distribution Operation: Meter Expenses - 586000												
Actual	(44,929)	14,905	17,701	11,666	10,735	(4,788)	4,298	17,474	14,505	(571)	(4,205)	(31,546)	5,245
Budget	(413)	197	(55,189)	(15,985)	(46,452)	(46,438)	(55,147)	(46,438)	(32,113)	(20,313)	(24,667)	(15,958)	(358,916)
Variance	(44,516)	14,709	72,890	27,651	57,186	41,651	59,445	63,912	46,618	19,742	20,462	(15,588)	364,161
	Distribution Operation: Customer Installations Expenses - 587000												
Actual	24,303	22,091	20,990	19,861	21,208	21,995	27,785	25,194	23,918	24,840	24,664	23,687	280,537
Budget	7,961	7,961	7,961	7,961	7,961	7,961	7,961	7,961	7,961	7,961	7,961	7,961	95,526
Variance	16,343	14,131	13,030	11,901	13,248	14,035	19,825	17,233	15,957	16,880	16,703	15,726	185,011
	Distribution Operation: Miscellaneous Distribution Expenses - 588000												
Actual	12,195	10,368	14,512	8,884	14,285	13,383	9,837	(11,465)	11,156	18,350	8,344	30,314	140,161
Budget	14,511	13,734	13,999	14,178	14,170	14,149	14,159	14,128	14,164	14,193	14,141	13,865	169,390
Variance	(2,316)	(3,366)	513	(5,294)	115	(767)	(4,322)	(25,593)	(3,008)	4,157	(5,797)	16,449	(29,229)
	Distribution Operation: Rents - 589000												
Actual	41,244	41,244	41,244	41,244	41,244	41,244	41,244	41,244	41,244	41,244	41,244	41,244	494,928
Budget	0	0	0	0	0	0	0	0	0	0	0	0	0
Variance	41,244	41,244	41,244	41,244	41,244	41,244	41,244	41,244	41,244	41,244	41,244	41,244	494,928
	Distribution Maintenance: Maintenance Supervision And Engineering - 590000												
Actual	15,365	12,044	11,267	8,245	13,887	12,259	16,114	14,377	12,923	13,570	13,423	13,315	156,788
Budget	10,499	9,240	11,490	9,395	9,395	9,394	9,394	9,394	9,395	9,394	9,394	9,394	115,779
Variance	4,866	2,804	(222)	(1,149)	4,493	2,864	6,720	4,982	3,528	4,175	4,029	3,920	41,010
	Distribution Maintenance: Maintenance of Structures - 591000												
Actual	1,554	2,807	2,917	1,850	543		545	585	1,706	860	276	1,109	14,750
Budget													
Variance	1,554	2,807	2,917	1,850	543	0	545	585	1,706	860	276	1,109	14,750
	Distribution Maintenance: Maintenance of Station Equipment - 592000												
Actual	8,289	14,202	4,067	12,542	13,314	15,730	26,928	22,838	7,780	4,935	7,697	13,347	151,668
Budget	12,907	12,719	12,793	13,117	13,117	13,055	13,177	13,055	13,117	13,177	12,992	20,689	163,916
Variance	(4,618)	1,483	(8,726)	(576)	197	2,675	13,750	9,783	(5,337)	(8,242)	(5,295)	(7,342)	(12,248)
	Distribution Maintenance: Maintenance Of Overhead Lines - 593000												
Actual	147,603	499,097	90,454	316,401	344,254	59,902	195,202	251,183	141,500	280,488	80,190	193,898	2,600,171
Budget	106,680	106,680	106,712	106,739	106,739	106,739	106,739	106,739	106,739	106,739	106,739	106,739	1,280,724
Variance	40,923	392,417	(16,258)	209,662	237,514	(46,837)	88,462	144,443	34,761	173,748	(26,549)	87,159	1,319,447
	Distribution Maintenance: Maintenance Of Underground Lines - 594000												
Actual	16,436	22,385	15,505	14,092	17,280	11,770	19,007	36,090	21,959	13,211	11,087	14,061	212,883

Actual Versus Budget Variance Explanations
Year End 2003

Category	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2003
Budget	2,018	2,018	2,050	2,077	2,077	2,077	2,077	2,077	2,077	2,077	2,077	2,077	24,782
Variance	14,418	20,366	13,455	12,014	15,202	9,693	16,930	34,013	19,881	11,133	9,010	11,984	188,101
	Distribution Maintenance: Maintenance Of Line Transformers - 595000												
Actual	7,670	5,772	15,780	9,861	11,103	7,731	18,745	16,324	12,006	8,334	7,946	5,455	126,726
Budget	0	0	0	0	0	0	0	0	0	0	0	0	0
Variance	7,670	5,772	15,780	9,861	11,103	7,731	18,745	16,324	12,006	8,334	7,946	5,455	126,726
	Distribution Maintenance: Maintenance Of Street Lighting And Signal Systems - 596000												
Actual	2,968	3,739	3,530	3,132	3,353	3,077	3,796	3,925	3,292	3,592	2,159	3,643	40,206
Budget	0	0	0	0	0	0	0	0	0	0	0	0	0
Variance	2,968	3,739	3,530	3,132	3,353	3,077	3,796	3,925	3,292	3,592	2,159	3,643	40,206
	Distribution Maintenance: Maintenance Of Meters - 597000												
Actual	5,120	6,772	8,543	8,203	8,113	7,574	9,865	9,439	13,005	12,712	7,777	7,604	104,730
Budget	0	0	0	0	0	0	0	0	0	0	0	0	0
Variance	5,120	6,772	8,543	8,203	8,113	7,574	9,865	9,439	13,005	12,712	7,777	7,604	104,730
	Distribution Maintenance: Maintenance Of Miscellaneous Distribution Plant - 598000												
Actual	2,025	1,474	2,592	830	3,173	2,809	2,193	(144,127)	1,527	1,026	1,326	57,088	(68,065)
Budget	0	0	0	0	0	0	0	0	0	0	0	0	0
Variance	2,025	1,474	2,592	830	3,173	2,809	2,193	(144,127)	1,527	1,026	1,326	57,088	(68,065)
	Customer Accounts: Supervision - 901000												
Actual	9,006	11,508	10,623	9,572	9,354	9,476	9,567	11,320	9,860	11,230	36,280	13,500	151,295
Budget	11,203	11,200	11,435	11,435	11,428	11,418	11,402	11,398	11,421	11,435	11,425	11,422	136,622
Variance	(2,197)	308	(812)	(1,863)	(2,074)	(1,942)	(1,835)	(78)	(1,561)	(205)	24,855	2,078	14,673
	Customer Accounts: Meter Reading Expenses - 902000												
Actual	75,729	65,811	69,550	78,151	72,747	74,808	75,986	76,511	72,479	75,117	58,531	67,002	862,424
Budget	16,842	16,842	16,843	16,974	17,076	17,180	17,182	17,178	17,182	17,184	17,182	17,184	204,848
Variance	58,888	48,969	52,707	61,177	55,671	57,628	58,804	59,333	55,297	57,933	41,349	49,819	657,575
	Customer Accounts: Customer Records And Collection Expenses - 903000												
Actual	190,699	155,474	231,274	197,477	227,178	211,281	187,122	192,865	164,530	314,990	155,291	191,599	2,419,781
Budget	187,243	182,863	183,604	188,441	183,732	182,585	183,049	178,225	182,308	189,211	183,138	182,844	2,207,242
Variance	3,456	(27,389)	47,671	9,037	43,445	28,696	4,073	14,641	(17,779)	125,779	(27,848)	8,756	212,539
	Customer Accounts: Uncollectible Accounts - 904000												
Actual	302,243	286,212	228,203	141,145	123,736	143,814	177,101	186,766	152,475	164,234	197,377	304,675	2,407,983
Budget	214,720	181,170	208,010	167,750	187,880	214,720	248,270	248,270	221,430	228,140	268,400	288,530	2,677,290
Variance	87,523	105,042	20,193	(26,605)	(64,144)	(70,906)	(71,169)	(61,504)	(68,955)	(63,906)	(71,023)	16,145	(269,307)
	Customer Accounts: Miscellaneous Customer Accounts Expenses - 905000												
Actual	2,603	1,894	2,262	801	4,329	3,688	2,490	(4,951)	1,958	1,322	1,278	133,328	151,002
Budget	0	0	0	0	0	0	0	0	0	0	0	0	0
Variance	2,603	1,894	2,262	801	4,329	3,688	2,490	(4,951)	1,958	1,322	1,278	133,328	151,002
	Other: Administrative And General Salaries - 920000												
Actual	158,699	152,172	182,908	176,866	265,929	227,662	207,857	225,670	193,023	184,367	174,218	40,703	2,190,075
Budget	163,601	163,094	167,489	166,143	164,312	163,239	159,841	158,446	162,178	166,481	163,544	162,504	1,960,872

Actual Versus Budget Variance Explanations
Year End 2003

Category	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2003
Variance	(4,903)	(10,921)	15,420	10,724	101,617	64,423	48,016	67,224	30,845	17,886	10,674	(121,801)	229,203
	Other: Office Supplies And Expenses - 921000												
Actual	102,113	190,617	(125,144)	72,200	57,400	74,122	56,195	57,663	42,087	85,639	70,302	219,805	902,998
Budget	133,458	96,839	123,205	120,648	95,066	105,253	146,068	156,814	102,888	112,914	95,284	105,528	1,393,964
Variance	(31,344)	93,778	(248,349)	(48,448)	(37,667)	(31,131)	(89,872)	(99,151)	(60,801)	(27,275)	(24,982)	114,276	(490,966)
	Other: Rents - 931000												
Actual	85,012	89,437	90,257	113,450	70,352	88,747	78,312	84,675	97,246	78,586	85,554	138,052	1,099,678
Budget	17,657	12,519	12,521	13,256	12,680	13,875	14,059	13,468	13,471	16,083	13,475	13,482	166,546
Variance	67,354	76,918	77,735	100,194	57,672	74,872	64,252	71,207	83,775	62,503	72,079	124,570	933,132

Actual Versus Budget Variance Explanations
Year End 2004

Account	Description	2004 Dollars Actual	2004 Dollars Budget	2004 Dollars Variance	2004 PCT Variance	Variance Explanations
Purchased Power						
555000	Purchased Power	162,497,293.00	159,666,000.00	2,831,293	2%	Sales Volume
556000	System Control And Load Dispatching	0	0	0	NA	
557000	Other Expenses	0	20,552	(20,552)	(100)%	Anticipated some costs
	Total Purchased Power	**162,497,293**	**159,686,552**	**2,810,741**		
Transmission Operation						
560000	Operation Supervision And Engineering	21,957	42,434	(20,477)	(48)%	$33,000 budgeted to 560000 but costs charged to other acccounts.
561000	Load Dispatching	994,168	1,059,623	(65,455)	(6)%	Credit to O&M from MISO for software related work done by company employees.
562000	Station Expenses	4,135	29,676	(25,541)	(86)%	$20,000 budgeted to 562000, but should have been budgeted to 581000.
563000	Overhead Line Expenses	26,720	0	26,720	NA	A functional emphasis across legal entites resulted in a less specific budget split to ULH&P
564000	Underground Line Expenses	0	0	0	NA	
565855	Transmission Of Electricity By Others	14,583,181	15,647,000	(1,063,819)	(7)%	Drop in actual Open Access Transmission Tariff rate of compare to budget assumption
566000	Miscellaneous Transmission Expenses	215,588	139	215,449	154999%	MISO schedule 18 sub-regional rate adjustment charge.
567000	Rents					
	Total Transmission Operation	**15,845,749**	**16,778,872**	**(933,123)**		
Transmission Maintenance						
568000	Maintenance Supervision And Engineering					
569000	Maintenance Of Structures	27,342	0	27,342	NA	A functional emphasis across legal entites resulted in a less specific budget split to ULH&P
570000	Maintenance Of Station Equipment	74,339	37,094	37,245	100%	A functional emphasis across legal entites resulted in a less specific budget split to ULH&P
571000	Maintenance Of Overhead Lines	71,036	703,874	(632,838)	(90)%	A functional emphasis across legal entites resulted in a less specific budget split to ULH&P

Actual Versus Budget Variance Explanations
Year End 2004

Account	Description	2004				Variance Explanations
		Dollars			PCT	
		Actual	Budget	Variance	Variance	
572000	Maintenance Of Underground Lines					
573000	Maintenance Of Miscellaneous Transmission Plant					
	Total Transmission Maintenance	**172,717**	**740,968**	**(568,251)**		
Distribution Operation						
580000	Operation Supervision And Engineering	276,369	195,972	80,397	41%	One extra person assigned to KY for Line Inspections that was not budgeted.
581000	Load Dispatching	187,047	28,112	158,935	565%	$20,000 of budget dollars are in accounts 562. A functional emphasis across legal entites resulted in a less accurate split to ULH&P.
582000	Station Expenses					
583000	Overhead Line Expenses	229,396	172,416	56,980	33%	A functional emphasis across legal entites resulted in a less specific budget split to ULH&P
584000	Underground Line Expenses	131,554	46,301	85,253	184%	A functional emphasis across legal entites resulted in a less specific budget split to ULH&P
585000	Street Lighting And Signal System Expenses					
586000	Meter Expenses	70,995	633,497	(562,502)	(89)%	A functional emphasis across legal entites resulted in a less specific budget split to ULH&P
587000	Customer Installations Expenses	322,131	491,832	(169,701)	(35)%	A functional emphasis across legal entites resulted in a less specific budget split to ULH&P
588000	Miscellaneous Distribution Expenses	154,914	236,879	(81,965)	(35)%	A functional emphasis across legal entites resulted in a less specific budget split to ULH&P
589000	Rents	494,928	0	494,928	NA	Did not budget intercompany rent expense as such it eliminated in consolidation.
	Total Distribution Operation	**1,867,334**	**1,805,009**	**62,325**		
Distribution Maintenance						
590000	Maintenance Supervision And Engineering					
591000	Maintenance Of Structures	21,036	0	21,036	NA	A functional emphasis across legal entites resulted in a less specific budget split to ULH&P

Actual Versus Budget Variance Explanations
Year End 2004

Account	Description	2004 Dollars Actual	2004 Dollars Budget	2004 Dollars Variance	2004 PCT Variance	Variance Explanations
592000	Maintenance Of Station Equipment	173,430	1,400	172,030	12288%	Dayton station environmental clean up. Florence silicon coating project was not planned. Project done to prevent substation outages.
593000	Maintenance Of Overhead Lines	4,059,524	3,886,871	172,653	4%	Some contractor charges were carried over from 2003 due to untimely billing process. In addition there was a substantial work load increase in order to complete the desired clearing cycle. A functional emphasis across legal entites resulted in a less specific budget split to ULH&P.
594000	Maintenance Of Underground Lines	224,228	344,322	(120,094)	(35)%	A functional emphasis across legal entites resulted in a less specific budget split to ULH&P
595000	Maintenance Of Line Transformers	123,369	0	123,369	NA	A functional emphasis across legal entites resulted in a less specific budget split to ULH&P
596000	Maintenance Of Street Lighting And Signal Systems	51,015	0	51,015	NA	A functional emphasis across legal entites resulted in a less specific budget split to ULH&P
597000	Maintenance Of Meters	94,514	11,264	83,250	739%	A functional emphasis across legal entites resulted in a less specific budget split to ULH&P
598000	Maintenance Of Miscellaneous Distribution Plant	91,464	12,500	78,964	632%	Indirect labor cost pool year end clearing.
	Total Distribution Maintenance	**4,838,580**	**4,256,357**	**582,223**		
Customer Accounts						
901000	Supervision	208,472	159,439	49,033	31%	Increase in O&M for Call Center
902000	Meter Reading Expenses	861,922	967,690	(105,768)	(11)%	A functional emphasis across legal entites resulted in a less specific budget split to ULH&P
903000	Customer Records And Collection Expenses	2,468,820	1,798,879	669,941	37%	A functional emphasis across legal entites resulted in a less specific budget split to ULH&P
904000	Uncollectible Accounts	2,304,269	2,629,018	(324,749)	(12)%	Bad debt, turnover rate, late payment and interest rate spread differences from budget
905000	Miscellaneous Customer Accounts Expenses	149,710	0	149,710	NA	Indirect labor cost pool year end clearing.
	Total Customer	**5,993,193**	**5,555,026**	**438,167**		

Actual Versus Budget Variance Explanations
Year End 2004

Account	Description	2004				Variance Explanations
		Dollars			PCT	
		Actual	Budget	Variance	Variance	
Other						
920000	Administrative And General Salaries	2,629,294	1,884,835	744,459	39%	Annual incentive plan charged to 920000 but budgeted to 921000 and redeployment expenses not budgeted.
921000	Office Supplies And Expenses	1,032,311	1,823,900	(791,589)	(43)%	Annual incentive plan budgeted to 921000 but charged to 920000 and expenses budgeted in 921000 but charged to 925000.
931000	Rents	1,034,197	538,748	495,449	92%	Did not budget intercompany rent expense as such it eliminated in consolidation.
	Total all accounts	195,910,668	193,070,267	2,840,401	1%	

Actual Versus Budget Variance Explanations
Year End 2004

Category	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2004
	Purchased Power: Purchased Power - 555000												
Actual	14,293,738	12,742,889	12,416,809	11,161,721	13,638,472	15,053,373	15,572,476	15,809,688	14,078,747	12,024,710	11,709,945	13,994,724	162,497,293
Budget	14,010,000	12,196,000	12,265,000	10,930,000	12,315,000	14,605,000	16,331,000	15,865,000	13,677,000	11,801,000	12,121,000	13,552,000	159,668,000
Variance	283,738	546,889	151,809	231,721	1,323,472	448,373	(758,524)	(55,312)	401,747	223,710	(411,055)	442,724	2,829,293
	System Control and Load Dispatching - 556000												
Actual	4			4	4	4	7			29		3	53
Budget	0	0	0	0	0	0	0	0	0	0	0	0	0
Variance	4	0	0	4	4	4	7	0	0	29	0	3	53
	Other Expenses - 557000												
Actual	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget	1,794	1,778	1,855	1,789	1,719	1,675	1,533	1,533	1,675	1,778	1,733	1,691	20,552
Variance	(1,794)	(1,778)	(1,855)	(1,789)	(1,719)	(1,675)	(1,533)	(1,533)	(1,675)	(1,778)	(1,733)	(1,691)	(20,552)
	Transmission Operation: Operation Supervision And Engineering - 560000												
Actual	2,057	1,676	1,816	1,836	1,888	3,589	1,957	1,971	1,682	1,690	2,503	(708)	21,957
Budget	3,555	3,552	3,577	3,559	3,540	3,527	3,483	3,483	3,527	3,556	3,545	3,531	42,434
Variance	(1,498)	(1,876)	(1,761)	(1,723)	(1,652)	62	(1,526)	(1,512)	(1,845)	(1,866)	(1,042)	(4,239)	(20,477)
	Transmission Operation: Load Dispatching - 561000												
Actual	86,122	76,069	78,061	69,902	86,718	93,790	93,384	101,314	82,954	67,412	76,233	82,212	994,168
Budget	90,300	84,785	82,550	75,199	83,406	99,197	102,275	101,693	94,211	76,839	81,408	87,762	1,059,623
Variance	(4,178)	(8,716)	(4,489)	(5,297)	3,312	(5,407)	(8,891)	(379)	(11,257)	(9,427)	(5,176)	(5,550)	(65,455)
	Transmission Operation: Station Expenses - 562000												
Actual	44	0	89	26	1,883	589	259	786	227	32	173	27	4,135
Budget	2,579	2,558	2,652	2,570	2,480	2,425	2,244	2,244	2,425	2,556	2,497	2,444	29,676
Variance	(2,535)	(2,558)	(2,563)	(2,544)	(597)	(1,836)	(1,985)	(1,458)	(2,198)	(2,524)	(2,324)	(2,418)	(25,540)
	Transmission Operation: Overhead Line Expenses - 563000												
Actual	1,332	5,348	5,223	2,827	2,592	2,177	2,173	1,458	810	645	332	1,803	26,720
Budget	0	0	0	0	0	0	0	0	0	0	0	0	0
Variance	1,332	5,348	5,223	2,827	2,592	2,177	2,173	1,458	810	645	332	1,803	26,720
	Transmission Operation: Transmission Of Electricity By Others - 565855 & Account 565000												
Actual	1,029,158	931,163	889,319	828,966	1,091,214	1,540,902	1,588,442	1,623,182	1,421,033	1,091,427	1,153,881	1,394,495	14,583,181
Budget	1,318,000	1,241,000	1,180,000	1,076,000	1,232,000	1,489,000	1,552,000	1,551,000	1,411,000	1,128,000	1,183,000	1,285,000	15,646,000
Variance	(288,842)	(309,837)	(290,681)	(247,034)	(140,786)	51,902	36,442	72,182	10,033	(36,573)	(29,119)	109,495	(1,062,819)
	Transmission Operation: Miscellaneous Transmission Expenses - 566000												
Actual	201	249	52,547	4,765	30,925	34,040	23,936	26,178	22,412	18,436	18,412	(16,514)	215,588
Budget	12	12	12	12	12	12	12	12	12	12	12	12	139
Variance	190	237	52,536	4,754	30,913	34,029	23,925	26,166	22,401	18,425	18,400	(16,525)	215,449
	Transmission Operation: Rents - 567000												
Actual	77	77	77	77	77	77	77	77	77	77	77	77	924
Budget													
Variance	77	77	77	77	77	77	77	77	77	77	77	77	924
	Transmission Maintenance: Maintenance Supervision and Enginnering - 568000												
Actual	1,348	1,025	1,535	1,096	1,463	1,976	911	818	858	(464)	765	824	12,154
Budget	0	0	0	0	0	0	0	0	0	0	0	0	0

Actual Versus Budget Variance Explanations
Year End 2004

Category	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2004
Variance	1,348	1,025	1,535	1,096	1,463	1,976	911	818	858	(464)	765	824	12,154
	Transmission Maintenance: Maintenance Of Structures - 569000												
Actual	539	10	0	187	2,885	2,639	3,652	5,574	173	7,934	1,016	2,733	27,342
Budget	0	0	0	0	0	0	0	0	0	0	0	0	0
Variance	539	10	0	187	2,885	2,639	3,652	5,574	173	7,934	1,016	2,733	27,342
	Transmission Maintenance: Maintenance Of Station Equipment - 570000												
Actual	3,178	5,439	6,097	15,023	9,856	6,757	4,603	6,766	5,482	4,198	2,124	4,817	74,339
Budget	1,214	1,201	1,397	2,689	1,532	1,214	1,214	1,509	1,214	1,798	1,214	20,897	37,094
Variance	1,964	4,237	4,700	12,333	8,324	5,543	3,388	5,257	4,268	2,400	910	(16,080)	37,246
	Transmission Maintenance: Maintenance Of Overhead Lines - 571000												
Actual	5,541	9,713	7,222	4,517	6,608	5,027	7,238	4,097	4,887	5,919	5,778	4,489	71,036
Budget	58,552	58,544	58,667	58,781	58,716	58,675	58,541	58,541	58,673	58,772	58,728	58,686	703,874
Variance	(53,011)	(48,831)	(51,445)	(54,264)	(52,108)	(53,648)	(51,303)	(54,443)	(53,786)	(52,852)	(52,950)	(54,197)	(632,838)
	Transmission Maintenance: Maintenance Of Miscellaneous Transmission Plant - 573000												
Actual	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget	0	0	0	0	0	0	0	0	0	0	0	0	0
Variance	0	0	0	0	0	0	0	0	0	0	0	0	0
	Distribution Operation: Operation Supervision And Engineering - 580000												
Actual	24,783	23,825	24,739	22,605	21,706	25,654	23,055	24,569	22,663	20,462	23,054	19,252	276,369
Budget	15,819	15,786	16,120	16,284	16,085	15,949	15,530	16,209	16,695	17,324	17,162	17,008	195,972
Variance	8,964	8,039	8,619	6,321	5,622	9,705	7,525	8,360	5,968	3,137	5,892	2,244	80,397
	Distribution Operation: Load Dispatching - 581000												
Actual	16,319	15,653	15,016	19,492	15,066	18,051	16,015	15,491	14,725	15,124	16,056	10,039	187,047
Budget	2,447	2,426	2,516	2,437	2,348	2,296	2,122	2,122	2,296	2,424	2,365	2,315	28,112
Variance	13,872	13,227	12,500	17,055	12,719	15,755	13,893	13,369	12,429	12,700	13,692	7,724	158,935
	Distribution Operation: Load Dispatching - 582000												
Actual	89	92	100	2,869	1,508	1,456	1,519	1,035	1,497	672	86	82	11,006
Budget													
Actual	89	92	100	2,869	1,508	1,456	1,519	1,035	1,497	672	86	82	11,006
	Distribution Operation: Overhead Line Expenses - 583000												
Actual	24,435	20,197	27,532	20,650	27,322	30,664	29,146	28,490	21,970	21,712	20,405	(43,127)	229,396
Budget	14,338	14,337	14,374	14,374	14,374	14,374	14,374	14,374	14,374	14,374	14,374	14,374	172,416
Variance	10,098	5,859	13,158	6,276	12,948	16,290	14,772	14,116	7,596	7,337	6,031	(57,501)	56,981
	Distribution Operation: Underground Line Expenses - 584000												
Actual	10,103	11,743	13,080	18,144	11,104	18,370	14,908	14,774	13,183	15,443	10,840	(20,138)	131,554
Budget	3,858	3,858	3,858	3,858	3,858	3,858	3,858	3,858	3,858	3,858	3,858	3,858	46,301
Variance	6,245	7,884	9,221	14,286	7,246	14,512	11,050	10,915	9,324	11,585	6,981	(23,997)	85,253
	Distribution Operation: Underground Line Expenses - 585000												
Actual							494	22					516
Budget													
Variance	0	0	0	0	0	0	494	22	0	0	0	0	516
	Distribution Operation: Meter Expenses - 586000												

Actual Versus Budget Variance Explanations
Year End 2004

Category	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2004
Actual	(26,299)	15,030	18,269	12,820	14,365	(2,623)	9,072	18,330	4,947	8,581	(3,891)	2,395	70,995
Budget	52,639	58,829	43,264	59,846	53,839	51,250	38,471	67,225	48,055	63,901	35,262	60,917	633,497
Variance	(78,938)	(43,799)	(24,995)	(47,026)	(39,473)	(53,873)	(29,399)	(48,895)	(43,109)	(55,321)	(39,153)	(58,522)	(562,502)
	Distribution Operation: Customer Installations Expenses - 587000												
Actual	27,068	22,953	26,548	25,783	25,963	24,169	28,082	34,005	27,138	29,160	24,464	26,798	322,131
Budget	41,193	40,214	40,570	40,710	40,919	41,176	41,176	41,176	41,176	41,152	41,176	41,195	491,832
Variance	(14,125)	(17,260)	(14,022)	(14,926)	(14,957)	(17,007)	(13,094)	(7,171)	(14,039)	(11,992)	(16,712)	(14,397)	(169,701)
	Distribution Operation: Miscellaneous Distribution Expenses - 588000												
Actual	10,225	11,835	12,851	10,796	30,956	14,400	8,706	10,556	9,687	15,070	10,853	8,979	154,914
Budget	19,163	19,554	19,723	20,017	19,617	20,320	20,112	20,129	19,617	19,678	19,684	19,266	236,879
Variance	(8,937)	(7,719)	(6,872)	(9,221)	11,339	(5,920)	(11,406)	(9,574)	(9,930)	(4,608)	(8,831)	(10,287)	(81,965)
	Distribution Operation: Rents - 589000												
Actual	41,244	41,244	41,244	41,244	41,244	41,244	41,244	41,244	41,244	41,244	41,244	41,244	494,928
Budget	0	0	0	0	0	0	0	0	0	0	0	0	0
Variance	41,244	41,244	41,244	41,244	41,244	41,244	41,244	41,244	41,244	41,244	41,244	41,244	494,928
	Distribution Maintenance: Maintenance Of Structures - 590000												
Actual	16,511	11,720	10,583	11,307	12,654	13,085	12,788	12,996	10,754	10,526	11,295	9,906	144,124
Budget													
Variance	16,511	11,720	10,583	11,307	12,654	13,085	12,788	12,996	10,754	10,526	11,295	9,906	144,124
	Distribution Maintenance: Maintenance Of Structures - 591000												
Actual	2,458	294	2,406	2,034	1,175	578	1,139	2,550	520	2,290	2,465	3,128	21,036
Budget	0	0	0	0	0	0	0	0	0	0	0	0	0
Variance	2,458	294	2,406	2,034	1,175	578	1,139	2,550	520	2,290	2,465	3,128	21,036
	Distribution Maintenance: Maintenance Of Station Equipment - 592000												
Actual	17,519	13,721	11,601	11,848	9,110	13,332	4,585	11,976	10,526	54,897	8,579	5,736	173,430
Budget	117	117	117	117	117	117	117	117	117	117	117	117	1,400
Variance	17,402	13,604	11,485	11,731	8,994	13,215	4,468	11,859	10,409	54,781	8,462	5,619	172,030
	Distribution Maintenance: Maintenance Of Overhead Lines - 593000												
Actual	47,965	405,637	404,293	556,782	222,042	167,728	62,506	647,106	82,063	72,640	817,789	572,971	4,059,524
Budget	322,492	321,230	323,386	324,494	323,837	324,494	324,494	324,494	324,494	323,837	324,494	325,129	3,886,871
Variance	(274,526)	84,408	80,907	232,289	(101,794)	(156,765)	(261,987)	322,612	(242,431)	(251,197)	493,296	247,843	172,652
	Distribution Maintenance: Maintenance Of Underground Lines - 594000												
Actual	14,187	15,850	15,903	9,349	11,819	35,601	24,303	25,846	29,699	19,236	8,474	13,961	224,228
Budget	28,117	28,124	28,193	28,878	28,872	28,878	28,878	28,878	28,878	28,872	28,878	28,877	344,322
Variance	(13,930)	(12,274)	(12,290)	(19,529)	(17,052)	6,723	(4,575)	(3,032)	821	(9,636)	(20,404)	(14,916)	(120,094)
	Distribution Maintenance: Maintenance Of Line Transformers - 595000												
Actual	7,867	2,947	(3,950)	6,833	22,419	13,064	9,916	19,566	11,230	13,237	10,667	9,573	123,369
Budget	0	0	0	0	0	0	0	0	0	0	0	0	0
Variance	7,867	2,947	(3,950)	6,833	22,419	13,064	9,916	19,566	11,230	13,237	10,667	9,573	123,369
	Distribution Maintenance: Maintenance Of Street Lighting And Signal Systems - 596000												
Actual	3,587	3,401	2,639	3,635	7,816	5,143	5,219	4,677	4,244	4,642	4,862	1,150	51,015
Budget	0	0	0	0	0	0	0	0	0	0	0	0	0
Variance	3,587	3,401	2,639	3,635	7,816	5,143	5,219	4,677	4,244	4,642	4,862	1,150	51,015

Actual Versus Budget Variance Explanations
Year End 2004

Category	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2004
	Distribution Maintenance: Maintenance Of Meters - 597000												
Actual	6,200	3,453	5,460	4,391	3,571	8,198	8,518	9,129	9,202	13,363	12,691	10,337	94,514
Budget	930	898	947	946	929	946	946	946	946	928	944	960	11,264
Variance	5,270	2,556	4,513	3,446	2,642	7,252	7,572	8,183	8,257	12,435	11,747	9,377	83,250
	Distribution Maintenance: Maintenance Of Miscellaneous Distribution Plant - 598000												
Actual	1,208	1,588	5,446	3,534	2,780	5,242	4,898	5,615	2,525	2,112	2,681	53,835	91,464
Budget	1,042	1,042	1,042	1,042	1,042	1,042	1,042	1,042	1,042	1,042	1,042	1,042	12,500
Variance	166	546	4,404	2,492	1,738	4,201	3,856	4,573	1,484	1,071	1,639	52,794	78,964
	Customer Accounts: Supervision - 901000												
Actual	9,624	11,389	13,531	15,620	13,483	10,309	12,691	11,622	11,601	13,464	11,044	74,094	208,472
Budget	12,836	12,796	13,152	12,941	12,694	12,521	11,995	11,993	12,521	12,908	20,512	12,569	159,439
Variance	(3,212)	(1,407)	379	2,679	788	(2,212)	696	(371)	(920)	557	(9,468)	61,525	49,033
	Customer Accounts: Meter Reading Expenses - 902000												
Actual	71,147	67,037	74,881	77,631	69,684	72,367	69,434	72,139	71,739	71,249	70,192	74,424	861,922
Budget	83,550	82,553	83,430	83,175	81,059	79,635	75,076	75,076	79,635	83,004	81,446	80,049	967,690
Variance	(12,403)	(15,516)	(8,548)	(5,544)	(11,376)	(7,269)	(5,642)	(2,938)	(7,896)	(11,756)	(11,254)	(5,626)	(105,768)
	Customer Accounts: Customer Records And Collection Expenses - 903000												
Actual	234,638	184,941	175,964	215,698	192,804	168,514	185,473	168,644	178,486	201,614	355,940	206,103	2,468,820
Budget	140,752	160,118	150,633	141,311	163,146	141,510	142,633	160,851	141,211	144,670	164,046	147,999	1,798,879
Variance	93,886	24,824	25,331	74,387	29,657	27,004	42,839	7,793	37,275	56,944	191,894	58,104	669,940
	Customer Accounts: Uncollectible Accounts - 904000												
Actual	329,195	265,622	195,784	151,698	182,600	162,161	172,788	(19,030)	157,579	153,536	212,878	339,459	2,304,269
Budget	219,085	219,085	219,085	219,085	219,085	219,085	219,085	219,085	219,085	219,085	219,085	219,085	2,629,018
Variance	110,110	46,537	(23,301)	(67,387)	(36,485)	(56,924)	(46,297)	(238,115)	(61,506)	(65,548)	(6,206)	120,374	(324,749)
	Customer Accounts: Miscellaneous Customer Accounts Expenses - 905000												
Actual	1,287	2,042	1,972	4,331	3,111	6,415	6,156	4,694	3,462	3,446	2,413	110,381	149,710
Budget	0	0	0	0	0	0	0	0	0	0	0	0	0
Variance	1,287	2,042	1,972	4,331	3,111	6,415	6,156	4,694	3,462	3,446	2,413	110,381	149,710
	Other: Administrative And General Salaries - 920000												
Actual	200,370	178,999	319,338	210,351	212,112	152,751	205,614	338,208	144,415	219,828	184,540	262,767	2,629,294
Budget	153,718	155,514	159,150	158,324	158,995	159,155	155,955	152,691	155,735	160,045	158,801	156,752	1,884,835
Variance	46,652	23,485	160,188	52,027	53,117	(6,404)	49,660	185,517	(11,320)	59,782	25,739	106,015	744,459
	Other: Office Supplies And Expenses - 921000												
Actual	66,229	108,156	71,465	68,674	83,399	68,840	69,936	74,239	50,038	66,879	81,647	222,808	1,032,311
Budget	211,703	143,178	149,398	158,027	160,697	150,543	157,188	150,140	147,945	160,004	142,956	92,120	1,823,900
Variance	(145,474)	(35,022)	(77,932)	(89,352)	(77,298)	(81,703)	(87,252)	(75,902)	(97,907)	(93,125)	(61,309)	130,688	(791,589)
	Other: Rents - 931000												
Actual	107,630	71,042	83,154	80,006	79,204	91,252	69,976	80,219	81,538	86,049	71,586	132,541	1,034,197
Budget	52,659	44,071	44,103	44,054	43,967	44,265	43,736	43,765	43,709	47,066	43,691	43,663	538,748
Variance	54,971	26,971	39,051	35,952	35,238	46,987	26,240	36,454	37,829	38,983	27,896	88,878	495,449

Actual Versus Budget Variance Explanations
Year End 2005

Account	Description	2005 Dollars Actual	2005 Dollars Budget	2005 Dollars Variance	2005 PCT Variance	Variance Explanations
Fuel & Emission Allowances (EA)						
501000	Fuel	36	44,649,118	(44,649,082)	(100)%	Generating assets were budgeted but not actually transferred until 2006
509000	Allowances	-	1,274,352	(1,274,352)	(100)%	Generating assets were budgeted but not actually transferred until 2006
	Total Fuel & EA	**36**	**45,923,470**	**(45,923,434)**		
Purchased Power						
555000	Purchased Power	168,157,736	63,554,291	104,603,445	165%	Budget anticipated generating assets but were not transferred until 2006
All Production O&M Accounts		-	22,549,000	(22,549,000)	(100)%	Budget anticipated generating assets but were not transferred until 2006
556000	System Control And Load Dispatching	3,517				
557000	Other Expenses					
	Total Purchased Power and Power Production	**3,517**	**22,549,000**	**(22,549,000)**		
Transmission Operation						
560000	Operation Supervision And Engineering	131,418	17,931	113,487	633%	*Line Patrol Costs higher than budgeted.*
561000	Load Dispatching	1,050,735	2,076,486	(1,025,751)	(49)%	MISO expenses under budget.
562000	Station Expenses	19,271	4,458	14,813	332%	less than $20k
563000	Overhead Line Expenses	16,894	10,135	6,759	67%	less than $20k
564000	Underground Line Expenses					
565855	Transmission Of Electricity By Others	16,253,226	-	16,253,226	NA	The company discontinued budgeting to these intercompany accounts in 2005
566000	Miscellaneous Transmission Expenses	902,535	32,326	870,209	2692%	Adjustment for December 2004 - September 2005 MISO schedule 22.
567000	Rents	924				
	Total Transmission Operation	**18,375,003**	**2,141,336**	**16,232,743**		
Transmission Maintenance						
568000	Maintenance Supervision And Engineering	21,567	35,866	(14,299)	(40)%	less than $20k
569000	Maintenance Of Structures	8,370	-	8,370	NA	less than $20k
570000	Maintenance Of Station Equipment	61,106	30,619	30,487	100%	A functional emphasis across legal entites resulted in a less specific budget split to ULH&P. Some labor budgeted in account 592.

Actual Versus Budget Variance Explanations
Year End 2005

Account	Description	2005 Dollars Actual	2005 Dollars Budget	2005 Dollars Variance	2005 PCT Variance	Variance Explanations
571000	Maintenance Of Overhead Lines	117,030	748,077	(631,047)	(84)%	A functional emphasis across legal entites resulted in a less specific budget split to ULH&P
572000	Maintenance Of Underground Lines	-	-	-	NA	
573000	Maintenance Of Miscellaneous Transmission Plant	1,038	-	1,038	NA	less than $20k
	Total Transmission Maintenance	**209,111**	**814,562**	**(605,451)**		
Distribution Operation						
580000	Operation Supervision And Engineering	299,139	404,224	(105,085)	(26)%	Expenses related to one less FTE than was budgeted.
581000	Load Dispatching	181,071	30,378	150,693	496%	A functional emphasis across legal entites resulted in a less specific budget split to ULH&P
582000	Station Expenses	31,614	36,229	(4,615)	(13)%	less than $20k
583000	Overhead Line Expenses	287,367	223,874	63,493	28%	Higher than anticipated storm activity.
584000	Underground Line Expenses	130,275	(8,035)	138,310	(1721)%	Budgeted $272,000 underground locating contract labor to account 588.
585000	Street Lighting And Signal System Expenses	2,339	-	2,339	NA	less than $20k
586000	Meter Expenses	108,941	74,152	34,789	47%	Unbudgeted meter installations.
587000	Customer Installations Expenses	388,542	304,089	84,453	28%	Actual transportation charges greater than budget. Energy theft and PQ reliability costs are greater than budget.
588000	Miscellaneous Distribution Expenses	215,911	621,408	(405,497)	(65)%	Budgeted $272,000 underground locating contract labor to this account but actuals hit account 584. Also, customer projects budgeted their labor to account 588.
589000	Rents	494,928	-	494,928	NA	Did not budget intercompany rent expense as such it eliminated in consolidation.
	Total Distribution Operation	**2,140,127**	**1,686,319**	**453,808**		
Distribution Maintenance						
590000	Maintenance Supervision And Engineering	186,749	284,793	(98,044)	(34)%	Engineering position vacancy not filled.
591000	Maintenance Of Structures	25,539	16,088	9,451	59%	less than $20k
592000	Maintenance Of Station Equipment	355,211	70,523	284,688	404%	Madison station clean up. Bought tap changer for Cold Springs. Includes labor and materials for tap changer. Repair of roof bushings on crescent bank 2. This work was unplanned.
593000	Maintenance Of Overhead Lines	2,273,444	3,487,739	(1,214,295)	(35)%	Less tree trimming than planned.
594000	Maintenance Of Underground Lines	180,992	238,940	(57,948)	(24)%	Spent less than anticipated on underground cable repair.

Actual Versus Budget Variance Explanations
Year End 2005

Account	Description	2005 Dollars Actual	2005 Dollars Budget	2005 Dollars Variance	2005 PCT Variance	Variance Explanations
595000	Maintenance Of Line Transformers	95,895	70,409	25,486	36%	A functional emphasis across legal entites resulted in a less specific budget split to ULH&P
596000	Maintenance Of Street Lighting And Signal Systems	141,150	-	141,150	NA	A functional emphasis across legal entites resulted in a less specific budget split to ULH&P
597000	Maintenance Of Meters	164,973	14,293	150,680	1054%	A functional emphasis across legal entites resulted in a less specific budget split to ULH&P
598000	Maintenance Of Miscellaneous Distribution Plant	88,760	294	88,466	30090%	A functional emphasis across legal entites resulted in a less specific budget split to ULH&P
	Total Distribution Maintenance	**3,512,713**	**4,183,079**	**(670,366)**		
Customer Accounts						
901000	Supervision	44,887	34,675	10,212	29%	Increase in O&M for Call Center
902000	Meter Reading Expenses	986,537	956,045	30,492	3%	Labor higher than expected
903000	Customer Records And Collection Expenses	2,787,640	2,982,005	(194,365)	(7)%	Decreased Billing and Postage costs
904000	Uncollectible Accounts	3,312,738	2,471,455	841,283	34%	Bad debt, turnover rate, late payment and interest rate spread differences from budget
905000	Miscellaneous Customer Accounts Expenses	96,072	962	95,110	9887%	Budget dollars not allocated the same as actuals.
	Total Customer	**7,227,874**	**6,445,142**	**782,732**		
Other						
920000	Administrative And General Salaries	2,981,638	3,002,795	(21,157)	(1)%	The account variance is less than 5%
921000	Office Supplies And Expenses	1,129,623	1,743,643	(614,020)	(35)%	$477,000 were budgeted to account 921000 for risk management and charged to account 925000
931000	Rents	1,410,436	843,000	567,436	67%	Did not budget intercompany rent expense as such it eliminated in consolidation.. New financial software was put in place in April '05 creating greater software amortization during the year.
	Total all accounts	205,147,814	152,886,637	52,261,177	34%	
	Less generation asset transfer impact 1/					
	Purchased power acct. 555000	(168,157,736)	(63,554,291)	(104,603,445)	165%	

Actual Versus Budget Variance Explanations
Year End 2005

Account	Description	2005				Variance Explanations
		Dollars			PCT	
		Actual	Budget	Variance	Variance	
	Transmission of electricity by others acct 565855	(16,253,226)	0	(16,253,226)	NA	
	Fuel acct 501000	(36)	(44,649,118)	44,649,082	(100)%	
	Allowances 509000	0	(1,274,352)	1,274,352	(100)%	
	Production O&M accts	0	(22,549,000)	22,549,000	(100)%	
		20,736,816	20,859,876	(123,060)	(1)%	

1/ The budget reflected the transfer of generation assets from CG&E effective April 2005. The transfer did not occur until 2006.

Actual Versus Budget Variance Explanations
Year End 2005

Category	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2005
	Purchased Power: Purchased Power - 555000												
Actual	14,123,135	12,498,673	12,799,240	11,675,417	12,078,025	16,182,177	17,840,447	17,382,303	13,884,779	12,606,021	10,605,852	16,481,665	168,157,734
Budget	0		0	0	0	0	0	0	0	0	0	0	0
Variance	14,123,135	12,498,673	12,799,240	11,675,417	12,078,025	16,182,177	17,840,447	17,382,303	13,884,779	12,606,021	10,605,852	16,481,665	168,157,734
	Production O&M - did not show other accounts or detail as they include only budget												
Actual	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget	0	0	0	0	0	0	0	0	0	0	0	0	22,549,000
Variance	0	0	0	0	0	0	0	0	0	0	0	0	(22,549,000)
	System Control - 556000												
Actual	0	0	0	298		458	178	(100)	354	242	0	2,084	3,514
Budget	0	0	0	0		0	0	0	0	0	0	0	0
Variance	0	0	0	298	0	458	178	(100)	354	242	0	2,084	3,514
	Other Expenses - 557000												
Actual	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget	0	0	0	0	0	0	0	0	0	0	0	0	0
Variance	0	0	0	0	0	0	0	0	0	0	0	0	0
	Transmission Operation: Operation Supervision And Engineering - 560000												
Actual	5,520	2,250	2,433	2,587	2,855	3,903	3,739	4,028	3,721	9,777	3,754	86,850	131,417
Budget	2,490	1,411	1,423	1,417	1,408	1,400	1,378	1,379	1,400	1,417	1,408	1,400	17,931
Variance	3,030	839	1,010	1,170	1,447	2,503	2,361	2,649	2,321	8,360	2,346	85,450	113,486
	Transmission Operation: Load Dispatching - 561000												
Actual	90,313	76,305	84,039	72,731	83,312	98,809	108,703	104,612	90,249	94,215	68,996	78,449	1,050,733
Budget	173,078	172,775	174,108	172,978	172,753	173,746	172,224	172,322	173,385	172,978	172,753	173,385	2,076,485
Variance	(82,765)	(96,470)	(90,069)	(100,247)	(89,441)	(74,937)	(63,521)	(67,710)	(83,136)	(78,763)	(103,757)	(94,936)	(1,025,752)
	Transmission Operation: Station Expenses - 562000												
Actual	181	39	987	(882)	2,304	2,693	4,443	2,283	2,862	2,793	1,025	541	19,269
Budget	400	400	412	379	370	360	329	338	360	380	370	360	4,458
Variance	(219)	(361)	575	(1,261)	1,934	2,333	4,114	1,945	2,502	2,413	655	181	14,811
	Transmission Operation: Overhead Line Expenses - 563000												
Actual	1,554	1,135	1,350	1,611	301	309	435	967	841	515	3,663	4,182	16,863
Budget	845	846	843	846	844	844	846	843	844	846	844	844	10,135
Variance	709	289	507	765	(543)	(535)	(411)	124	(3)	(331)	2,819	3,338	6,728
	Transmission Operation: Transmission Of Electricity By Others - 565855 & Account 565000												
Actual	1,413,937	1,178,411	1,214,872	1,059,875	1,074,888	1,866,043	1,817,172	1,569,605	1,476,886	1,250,976	1,085,866	1,244,694	16,253,225

Actual Versus Budget Variance Explanations
Year End 2005

Category	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2005
Budget	0	0	0	0	0	0	0	0	0	0	0	0	0
Variance	1,413,937	1,178,411	1,214,872	1,059,875	1,074,888	1,866,043	1,817,172	1,569,605	1,476,886	1,250,976	1,085,866	1,244,694	16,253,225
	Transmission Operation: Miscellaneous Transmission Expenses - 566000												
Actual	26,871	20,744	16,593	18,849	19,133	27,658	26,899	28,694	23,583	21,304	488,601	183,605	902,534
Budget	4,442	2,903	2,801	2,918	2,746	2,746	2,796	2,693	2,743	2,796	2,742	0	32,326
Variance	22,429	17,841	13,792	15,931	16,387	24,912	24,103	26,001	20,840	18,508	485,859	183,605	870,208
	Transmission Operation: Rents - 567000												
Actual	77	77	77	77	77	77	77	77	77	77	77	77	924
Budget	0	0	0	0	0	0	0	0	0	0	0	0	0
Variance	77	77	77	77	77	77	77	77	77	77	77	77	924
	Transmission Maintenance Spvr and Eng 568000												
Actual	2,020	1,789	1,656	1,831	2,135	2,073	1,895	2,172	2,154	235	1,778	1,829	21,567
Budget	2,921	2,919	3,009	3,007	3,009	3,009	2,997	3,001	2,999	2,997	2,999	2,999	35,866
Variance	(901)	(1,130)	(1,353)	(1,176)	(874)	(936)	(1,102)	(829)	(845)	(2,762)	(1,221)	(1,170)	(14,299)
	Transmission Maintenance: Maintenance Of Structures - 569000												
Actual	996	3,894	744	334	0	221	656	753	163	806	129	(327)	8,369
Budget	0	0	0	0	0	0	0	0	0	0	0	0	0
Variance	996	3,894	744	334	0	221	656	753	163	806	129	(327)	8,369
	Transmission Maintenance: Maintenance Of Station Equipment - 570000												
Actual	8,424	8,233	4,370	8,691	4,769	7,481	3,384	2,935	2,364	4,498	11,464	(5,507)	61,106
Budget	1,356	1,356	1,569	3,132	1,379	1,379	1,379	3,131	1,379	1,589	1,484	11,485	30,618
Variance	7,068	6,877	2,801	5,559	3,390	6,102	2,005	(196)	985	2,909	9,980	(16,992)	30,488
	Transmission Maintenance: Maintenance Of Overhead Lines - 571000												
Actual	4,609	6,631	5,045	20,405	37,197	4,813	4,490	11,586	5,272	6,350	6,228	4,404	117,030
Budget	57,620	60,552	62,512	63,294	62,968	62,968	63,294	62,671	62,968	63,294	62,968	62,968	748,077
Variance	(53,011)	(53,921)	(57,467)	(42,889)	(25,771)	(58,155)	(58,804)	(51,085)	(57,696)	(56,944)	(56,740)	(58,564)	(631,047)
	Transmission Maintenance: Maintenance Of Miscellaneous Transmission Plant - 573000												
Actual	255	290	315	0	0	(5)	0	0	0	0	0	183	1,038
Budget	0	0	0	0	0	0	0	0	0	0	0	0	0
Variance	255	290	315	0	0	(5)	0	0	0	0	0	183	1,038
	Distribution Operation: Operation Supervision And Engineering - 580000												
Actual	23,308	20,146	22,493	25,676	27,689	27,542	28,999	28,078	29,300	19,341	27,396	19,238	299,206
Budget	34,194	34,094	32,558	34,255	33,523	33,523	34,255	32,855	33,523	34,255	33,594	33,594	404,223
Variance	(10,886)	(13,948)	(10,065)	(8,579)	(5,834)	(5,981)	(5,256)	(4,777)	(4,223)	(14,914)	(6,198)	(14,356)	(105,017)

Actual Versus Budget Variance Explanations
Year End 2005

Category	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2005
	Distribution Operation: Load Dispatching - 581000												
Actual	13,838	15,041	15,522	15,435	13,206	15,837	15,639	15,431	19,339	16,068	14,823	10,888	181,067
Budget	2,600	2,473	2,531	2,530	2,530	2,530	2,530	2,531	2,530	2,530	2,530	2,530	30,375
Variance	11,238	12,568	12,991	12,905	10,676	13,307	13,109	12,900	16,809	13,538	12,293	8,358	150,692
	Distribution Operation: Station Expenses - 582000												
Actual	418	322	1,671	953	1,055	2,350	9,944	3,907	2,714	3,482	3,218	1,579	31,613
Budget	2,947	2,936	2,994	3,025	3,036	3,036	3,033	3,055	3,045	3,033	3,044	3,045	36,229
Variance	(2,529)	(2,614)	(1,323)	(2,072)	(1,981)	(686)	6,911	852	(331)	449	174	(1,466)	(4,616)
	Distribution Operation: Overhead Line Expenses - 583000												
Actual	26,536	19,100	18,089	26,581	28,873	43,334	29,005	36,915	25,090	2,214	24,129	7,489	287,355
Budget	17,788	18,309	18,830	20,913	20,392	20,392	18,309	18,309	16,747	19,350	17,267	17,268	223,874
Variance	8,748	791	(741)	5,668	8,481	22,942	10,696	18,606	8,343	(17,136)	6,862	(9,779)	63,481
	Distribution Operation: Underground Line Expenses - 584000												
Actual	10,276	9,004	9,423	10,550	17,390	16,167	7,900	14,249	18,562	(1,098)	(107)	17,961	130,277
Budget	(1,100)	(786)	(692)	746	357	372	(819)	(983)	(1,862)	(182)	(1,543)	(1,543)	(8,035)
Variance	11,376	9,790	10,115	9,804	17,033	15,795	8,719	15,232	20,424	(916)	1,436	19,504	138,312
	Distribution Operation: Street Lighting - 585000												
Actual	0	0	154	0	885	490	0	0	678	0	0	132	2,339
Budget	0	0	0	0	0	0	0	0	0	0	0	0	0
Variance	0	0	154	0	885	490	0	0	678	0	0	132	2,339
	Distribution Operation: Meter Expenses - 586000												
Actual	17,834	58,095	(3,452)	11,186	(748)	11,786	6,746	(3,293)	(9,096)	13,927	(3,280)	9,236	108,941
Budget	8,150	11,821	1,005	8,728	5,074	3,231	1,304	14,501	5,099	8,778	3,231	3,231	74,153
Variance	9,684	46,274	(4,457)	2,458	(5,822)	8,555	5,442	(17,794)	(14,195)	5,149	(6,511)	6,005	34,788
	Distribution Operation: Customer Installations Expenses - 587000												
Actual	27,612	28,196	29,767	23,244	28,776	29,603	37,824	37,559	35,030	37,393	33,888	39,650	388,542
Budget	24,832	24,635	25,146	25,088	25,418	25,591	25,433	25,742	25,591	25,433	25,590	25,591	304,090
Variance	2,780	3,561	4,621	(1,844)	3,358	4,012	12,391	11,817	9,439	11,960	8,298	14,059	84,452
	Distribution Operation: Miscellaneous Distribution Expenses - 588000												
Actual	7,839	9,641	11,086	15,735	22,848	16,824	16,170	19,003	14,738	13,239	12,992	55,467	215,582
Budget	60,742	55,003	51,486	51,684	50,189	50,189	51,389	48,965	50,124	51,389	50,124	50,124	621,408
Variance	(52,903)	(45,362)	(40,400)	(35,949)	(27,341)	(33,365)	(35,219)	(29,962)	(35,386)	(38,150)	(37,132)	5,343	(405,826)
	Distribution Operation: Rents - 589000												

Actual Versus Budget Variance Explanations
Year End 2005

Category	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2005
Actual	41,244	41,244	41,244	41,244	41,244	41,244	41,244	41,244	41,244	41,244	41,244	41,244	494,928
Budget	0	0	0	0	0	0	0	0	0	0	0	0	0
Variance	41,244	41,244	41,244	41,244	41,244	41,244	41,244	41,244	41,244	41,244	41,244	41,244	494,928
	Distribution Operation: Supvr and Eng - 590000												
Actual	15,388	14,676	16,359	18,900	19,869	20,870	19,912	11,110	18,134	4,033	14,533	12,966	186,750
Budget	23,450	24,049	23,127	24,194	23,680	23,680	24,166	23,183	23,652	24,166	23,723	23,723	284,793
Variance	(8,062)	(9,373)	(6,768)	(5,294)	(3,811)	(2,810)	(4,254)	(12,073)	(5,518)	(20,133)	(9,190)	(10,757)	(98,043)
	Distribution Maintenance: Maintenance Of Structures - 591000												
Actual	2,747	3,901	1,040	4,870	1,900	969	1,807	2,040	602	1,352	1,491	2,821	25,540
Budget	1,321	1,321	1,323	1,347	1,347	1,347	1,347	1,347	1,347	1,347	1,347	1,347	16,088
Variance	1,426	2,580	(283)	3,523	553	(378)	460	693	(745)	5	144	1,474	9,452
	Distribution Maintenance: Maintenance Of Station Equipment - 592000												
Actual	10,061	3,070	26,538	32,811	102,917	18,387	21,050	20,146	42,346	13,843	8,332	55,708	355,209
Budget	5,768	5,745	5,824	5,888	5,911	5,911	5,893	5,940	5,916	5,893	5,916	5,916	70,521
Variance	4,293	(2,675)	20,714	26,923	97,006	12,476	15,157	14,206	36,430	7,950	2,416	49,792	284,688
	Distribution Maintenance: Maintenance Of Overhead Lines - 593000												
Actual	49,537	44,819	191,926	133,999	348,599	485,376	118,478	121,744	182,166	138,685	245,222	212,770	2,273,321
Budget	328,115	314,835	284,451	294,145	290,240	290,240	294,145	286,703	290,240	294,145	290,240	230,240	3,487,739
Variance	(278,578)	(270,016)	(92,525)	(160,146)	58,359	195,136	(175,667)	(164,959)	(108,074)	(155,460)	(45,018)	(17,470)	(1,214,418)
	Distribution Maintenance: Maintenance Of Underground Lines - 594000												
Actual	18,271	13,465	14,120	14,727	6,597	18,310	19,915	17,624	10,078	17,992	13,934	15,957	180,990
Budget	20,303	21,197	18,456	20,523	19,694	19,694	20,523	18,944	19,694	20,523	19,694	19,694	238,939
Variance	(2,032)	(7,732)	(4,336)	(5,796)	(13,097)	(1,384)	(608)	(1,320)	(9,616)	(2,531)	(5,760)	(3,737)	(57,949)
	Distribution Maintenance: Maintenance Of Line Transformers - 595000												
Actual	10,925	10,171	7,748	5,391	12,410	5,824	13,114	8,991	7,504	(766)	7,618	6,955	95,885
Budget	6,082	6,380	5,467	5,154	5,878	5,878	6,154	5,628	5,878	6,154	5,878	5,878	70,409
Variance	4,843	3,791	2,281	237	6,532	(54)	6,960	3,363	1,626	(6,920)	1,740	1,077	25,476
	Distribution Maintenance: Maintenance Of Street Lighting And Signal Systems - 596000												
Actual	4,185	4,384	5,593	14,359	14,702	14,622	13,159	14,456	17,012	11,640	14,631	12,407	141,150
Budget	0	0	0	0	0	0	0	0	0	0	0	0	0
Variance	4,185	4,384	5,593	14,359	14,702	14,622	13,159	14,456	17,012	11,640	14,631	12,407	141,150
	Distribution Maintenance: Maintenance Of Meters - 597000												
Actual	9,324	6,243	9,053	13,009	9,761	15,316	17,985	19,506	20,855	14,819	15,077	12,330	163,278
Budget	1,165	1,165	1,169	1,200	1,200	1,199	1,200	1,200	1,199	1,200	1,199	1,199	14,295

Actual Versus Budget Variance Explanations
Year End 2005

Category	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2005
Variance	8,159	5,078	7,884	11,809	8,561	14,117	16,785	18,306	19,656	13,619	13,878	11,131	148,983
	Distribution Maintenance: Maintenance Of Miscellaneous Distribution Plant - 598000												
Actual	1,592	1,809	2,984	0	2,265	194	5,323	557	2,526	916	1,690	67,440	87,296
Budget	26	26	26	0	27	27	27	27	27	27	27	27	294
Variance	1,566	1,783	2,958	27	2,238	167	5,296	530	2,499	889	1,663	67,413	87,002
	Customer Accounts: Supervision - 901000												
Actual	11,511	13,203	(12,064)	3,014	3,008	4,839	2,986	3,098	4,393	3,421	4,824	2,654	44,887
Budget	6,065	2,737	2,696	2,632	2,610	2,575	2,464	2,503	2,575	2,632	2,610	2,575	34,674
Variance	5,446	10,466	(14,760)	382	398	2,264	522	595	1,818	789	2,214	79	10,213
	Customer Accounts: Meter Reading Expenses - 902000												
Actual	67,714	64,220	62,999	93,591	85,224	88,876	83,682	92,706	86,477	81,205	88,585	91,256	986,535
Budget	80,519	82,906	74,881	81,846	79,083	79,115	81,908	76,534	79,115	81,908	79,115	79,115	956,045
Variance	(12,805)	(18,686)	(11,882)	11,745	6,141	9,761	1,774	16,172	7,362	(703)	9,470	12,141	30,490
	Customer Accounts: Customer Records And Collection Expenses - 903000												
Actual	163,329	172,559	244,358	163,265	226,307	213,165	210,991	304,926	245,351	235,668	237,420	370,301	2,787,640
Budget	270,287	251,238	244,227	258,645	239,531	237,933	264,160	240,513	237,510	260,777	239,396	237,788	2,982,005
Variance	(106,958)	(78,679)	131	(95,380)	(13,224)	(24,768)	(53,169)	64,413	7,841	(25,109)	(1,976)	132,513	(194,365)
	Customer Accounts: Uncollectible Accounts - 904000												
Actual	307,171	259,785	264,174	247,249	205,949	238,689	299,466	(168,772)	262,512	275,203	(77,380)	1,198,695	3,312,741
Budget	205,955	205,954	205,955	205,955	205,955	205,955	205,955	205,955	205,955	205,955	205,955	205,955	2,471,459
Variance	101,216	53,831	58,219	41,294	(6)	32,734	93,511	(374,727)	56,557	69,248	(283,335)	992,740	841,282
	Customer Accounts: Miscellaneous Customer Accounts Expenses - 905000												
Actual	4,053	3,958	3,176	1,314	1,969	2,285	6,700	586	3,022	567	366	68,076	96,072
Budget	100	78	78	78	78	78	78	78	78	78	78	78	958
Variance	3,953	3,880	3,098	1,236	1,891	2,207	6,622	508	2,944	489	288	67,998	95,114
	Other: Administrative And General Salaries - 920000												
Actual	401,732	471,628	677,464	177,532	311,354	85,937	212,780	249,821	231,676	249,382	427,679	(515,347)	2,981,638
Budget	293,402	236,359	245,395	265,786	245,097	240,617	256,596	236,115	238,834	263,675	241,276	239,643	3,002,795
Variance	108,330	235,269	432,069	(88,254)	66,257	(154,680)	(43,816)	13,706	(7,158)	(14,293)	186,403	(754,990)	(21,157)
	Other: Office Supplies And Expenses - 921000												
Actual	285,289	124,540	134,680	59,342	190,861	114,211	35,884	104,660	60,019	86,080	186,654	(34,023)	1,348,197
Budget	174,687	146,450	161,048	141,296	147,366	131,025	132,212	135,787	150,932	135,849	140,967	146,024	1,743,643
Variance	110,602	(21,910)	(26,368)	(81,954)	43,495	(16,814)	(96,328)	(31,127)	(90,913)	(49,769)	45,687	(180,047)	(395,446)

Actual Versus Budget Variance Explanations
Year End 2005

Category	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2005
	Other: Rents - 931000												
Actual	185,544	192,049	177,276	148,122	104,882	150,020	97,321	91,974	135,817	170,624	126,741	(169,943)	1,410,427
Budget	78,278	65,210	68,980	70,627	69,053	70,159	69,540	70,820	70,276	67,993	68,495	68,544	837,975
Variance	107,266	126,839	108,296	77,495	35,829	79,861	27,781	21,154	65,541	102,631	58,246	(238,487)	572,452

KyPSC Staff First Set Data Requests
Duke Energy Kentucky
Case No. 2006-00172
Date Received: May 17, 2006
Response Due Date: June 14, 2006

KyPSC-DR-01-007

REQUEST:

7. Provide the same information requested in Item 6 for 2006 as it becomes available.

RESPONSE:

Please see Attachment KyPSC-DR-01-007 for the periods January through April 2006 including the explanation of variances for each of the accounts based on a 5% or greater variance and at least a $20,000 variance. This response will be supplemented as information for additional months become available.

WITNESS RESPONSIBLE: Brian P. Davey

Actual Versus Budget Variance Explanations

Account	Description	Jan 2006 Dollars Actual	Budget	Variance	PCT Variance	Variance Explanations
Fuel & Emission Allowances (EA)						
501000	Fuel	6,814,411	7,565,232	(750,822)	(10)%	**501 (Steam Generation)** - 8.6% under Plan as a result of decreased generation output due to weather. Decrease in fuel expense primarily price driven as actual steam fuel costs down $1.25/MWH or 7.2% to Plan. **547 (Other Generation-Natural Gas)** - 30.2 % under Plan as a result of decreased generation output due to weather.
509000	Allowances	125,458	599,951	(474,493)	(79)%	The budget assumed a higher cost of emission allowances than actually incurred
	Total Fuel & EA	**6,939,868**	**8,165,183**	**(1,225,315)**		
Purchased Power						
555000	Purchased Power	4,452		4,452	NA	
555200	Purch Pwr - Native Load - gross	324,077	1,215,733	(891,656)	(73)%	
555010	Purch Pwr - I/C - gross	813,287		813,287	NA	
	Total Purchased Power	**1,141,816**	**1,215,733**	**(73,917)**		Difference in MISO load and generation netting methodology between actual and budget. On-peak market prices significantly less than budget. Trueup of Dec05 purchase from CGE from estimate to actual metered data.
Production O&M						
500000	Supervision And Engineering	155,028	179,830	(24,801)	(14)%	($21,722) - East Bend labor due to an unfilled vacancy and labor shift
502000	Steam Expenses	196,405	221,217	(24,812)	(11)%	($65,513) - East Bend SO3 Chemical Costs is under budget. $40,241 - Labor expense is over plan mainly driven by Miami Fort unit 6 due to charging this account based on work performed and budgeting mainly to 506 and 512 accounts
502040	Cost of Lime	613,690	643,267	(29,577)	(5)%	East Bend Limestone Costs is under budget due to the actual SO2 content of the coal that is lower than anticipate (budgeted), thus less lime usage.

Actual Versus Budget Variance Explanations

Account	Description	Jan 2006				Variance Explanations
		Dollars			PCT	
		Actual	Budget	Variance	Variance	
505000	Electric Expenses	67,528	27,909	39,619	142%	Labor expense primarily driven by Miami Fort unit 6 due to charging this account based on work performed and budgeting mainly to 506 and 512 accounts
506000	Miscellaneous Steam Power Exp	121,245	280,553	(159,308)	(57)%	($60,954) - Miami Fort unit 6, mainly due to budgeting to this account and charging 502 and 505 accounts based on work performed. $14,613 - East Bend, mainly due to the training expense. ($116,315) - Misc. Station Exp mainly at East Bend and Miami Fort unit 6: association dues, janitorial, material adj., outside services, software and training exp.
507000	Rent Expense - Steam Power	38,730	0	38,730	NA	Miami Fort unit 6; Common Facility Lease Exp, not budgeted due to unknown generating asset transfer closing date
510000	Maint - Supervision/Engineer	57,343	87,653	(30,310)	(35)%	Labor expense less than plan mainly driven by East Bend and Miami Fort 6 Engineering teams; dollars were budgeted to O&M but most of the work was performed on capital projects.
511000	Maintenance of Structures	103,377	85,042	18,335	22%	No explanation required.
512000	Maintenance of Boiler Plant	525,928	329,473	196,455	60%	$51,055 - East Bend - contract labor primarily for boiler feed work. $86,352 - East Bend - material for landfill and pulverizer equipment. $66,069 - Miami Fort 6 - material for boiler feed and pulverizer equipment.
512030		493	0	493	NA	less than $20k
512100	Removal - Boiler Plant	311	7,041	(6,730)	(96)%	less than $20k
512251	Maint of Boiler Plant-TM Over	2,039	0	2,039	NA	less than $20k
513000	Maintenance of Electric Plant	36,343	26,841	9,503	35%	less than $20k
514000	Maint Misc Steam Plant	64,295	45,627	18,668	41%	less than $20k
546000	Other Power - Supv/Engr Labor	30,327	47,196	(16,870)	(36)%	less than $20k
548000	Other Power-Ops Generation Exp	32,629	39,282	(6,654)	(17)%	less than $20k
549000	Misc Other Power Gen Exp	33,104	101,740	(68,637)	(67)%	Under budget for utilities, backfeed power bill has not been billed yet.
549115		30,000	0	30,000	NA	Over budget for utilities for Cavern Leases for Woodsdale CT's.
551000	Other Pwr - Maint Supv/Engr	533	2,947	(2,414)	(82)%	less than $20k
552000	Other Pwr - Maint of Structure	5,149	0	5,149	NA	less than $20k
553000	Other Pwr-Maint Genrating/Elec	22,143	28,339	(6,197)	(22)%	less than $20k

Actual Versus Budget Variance Explanations

Account	Description	Jan 2006				Variance Explanations
		Dollars			PCT	
		Actual	Budget	Variance	Variance	
554000	Other Pwr - Maint Misc Equip	207	2,436	(2,229)	(92)%	less than $20k
554100		746	0	746	NA	less than $20k
	Total Production O&M	**2,137,592**	**2,156,394**	**(18,803)**		
Transmission Operation						
556000	System Control And Load Dispatching	1,543	3,066	(1,523)	(50)%	less than $20k
557000	Other Expenses	129	0	129	NA	less than $20k
560000	Operation Supervision And Engineering	3,498	5,416	(1,918)	(35)%	less than $20k
561000	Load Dispatching	32,102	190,177	(158,075)	(83)%	MISO cost adder expense under budget.
562000	Station Expenses	66	337	(271)	(80)%	less than $20k
563000	Overhead Line Expenses	1,050	1,000	50	5%	less than $20k
564000	Underground Line Expenses	0	0	0	NA	
565855	Transmission Of Electricity By Others	951,277	0	951,277	NA	The company discontinued budgeting to these intercompany accounts in 2005
566000	Miscellaneous Transmission Expenses	51,317	13,004	38,313	295%	Expenses related to the MISO Schedule 22 - SECA charges.
567000	Rents	161,225	0	161,225	NA	The company discontinued budgeting to these intercompany accounts in 2005
	Total Transmission Operation	**1,202,207**	**213,000**	**989,207**		

Actual Versus Budget Variance Explanations

Account	Description	Jan 2006 Dollars Actual	Budget	Variance	PCT Variance	Variance Explanations
Transmission Maintenance						
568000	Maintenance Supervision And Engineering	1,794	6,258	(4,464)	(71)%	less than $20k
569000	Maintenance Of Structures	205	4,577	(4,372)	(96)%	less than $20k
570000	Maintenance Of Station Equipment	14,553	680	13,873	2040%	less than $20k
571000	Maintenance Of Overhead Lines	4,957	66,037	(61,080)	(92)%	A functional emphasis across legal entites resulted in a less specfic budget split to ULH&P
572000	Maintenance Of Underground Lines	0	0			
573000	Maintenance Of Miscellaneous Transmission Plant	0	0			
	Total Transmission Maintenance	**21,509**	**77,552**	**(56,043)**		
Distribution Operation						
580000	Operation Supervision And Engineering	23,628	34,499	(10,871)	(32)%	less than $20k
581000	Load Dispatching	16,550	0	16,550	NA	less than $20k
582000	Station Expenses	727	4,337	(3,610)	(83)%	less than $20k
583000	Overhead Line Expenses	18,334	40,299	(21,965)	(55)%	Overtime was less than anticipated for the month of January.
584000	Underground Line Expenses	778	11,769	(10,991)	(93)%	less than $20k
585000	Street Lighting And Signal System Expenses	0	0	0	NA	less than $20k
586000	Meter Expenses	9,837	19,552	(9,715)	(50)%	less than $20k
587000	Customer Installations Expenses	33,690	27,664	6,026	22%	less than $20k
588000	Miscellaneous Distribution Expenses	15,554	28,968	(13,414)	(46)%	less than $20k
589000	Rents	41,244		41,244	NA	Intercompany rents with CG&E not budgeted as such are eliminated in consolidation.
	Total Distribution Operation	**160,342**	**167,088**	**(6,746)**		
Distribution Maintenance						
590000	Maintenance Supervision And Engineering	17,791	24,623	(6,832)	(28)%	less than $20k
591000	Maintenance Of Structures	6,631	0	6,631	NA	less than $20k
592000	Maintenance Of Station Equipment	10,595	4,079	6,516	160%	less than $20k
593000	Maintenance Of Overhead Lines	149,328	317,910	(168,582)	(53)%	A functional emphasis across legal entites resulted in a less accurate split to ULH&P
594000	Maintenance Of Underground Lines	3,865	15,062	(11,197)	(74)%	less than $20k
595000	Maintenance Of Line Transformers	6,268	6,175	93	2%	less than $20k
596000	Maintenance Of Street Lighting And Signal Systems	14,174	0	14,174	NA	less than $20k
597000	Maintenance Of Meters	13,428	13,056	372	3%	less than $20k
598000	Maintenance Of Miscellaneous Distribution Plant	1,465	2,013	(548)	(27)%	less than $20k
	Total Distribution Maintenance	**223,545**	**382,918**	**(159,373)**		

Actual Versus Budget Variance Explanations

Account	Description	Jan 2006				Variance Explanations
		Dollars			PCT	
		Actual	Budget	Variance	Variance	
Customer Accounts						
901000	Supervision	2,637	7,000	(4,363)	(62)%	less than $20k
902000	Meter Reading Expenses	87,447	90,000	(2,553)	(3)%	less than $20k
903000	Customer Records And Collection Expenses	158,121	301,406	(143,285)	(48)%	Reversal of year end accrual for billing and postage costs
904000	Uncollectible Accounts	278,586	505,426	(226,840)	(45)%	Bad debt, turnover rate, late payment and interest rate spread differences from budget
905000	Miscellaneous Customer Accounts Expenses	73,216	62,000	11,216	18%	less than $20k
	Total Customer	**600,007**	**965,832**	**(365,825)**		
Other						
920000	Administrative And General Salaries	595,455	712,000	(116,545)	(16)%	Vesting of executive Phantom shares budgeted but no actuals charged in Jan
921000	Office Supplies And Expenses	247,324	313,000	(65,676)	(21)%	Software mtnc budgeted but actual charge in April. Budget includes $52,000 cost charged to account 924 and 925
931000	Rents	218,130	144,260	73,870	51%	Intercompany rents were not budgeted as such are eliminated in consolidation.
	Total all accounts	13,487,795	14,512,961	(1,025,166)	(7)%	
	Less:					
	Transmission of electricity by others acct 565855	(951,277)	0	(951,277)	NA	
	Inter-company rents excluded from budget acct 931000	(69,752)	0	(69,752)	NA	
		12,466,766	14,512,961	(2,046,195)	(14)%	

Actual Versus Budget Variance Explanations

Account	Description	Feb 2006				Variance Explanations
		Dollars			PCT	
		Actual	Budget	Variance	Variance	
Fuel & Emission Allowances (EA)						
501000	Fuel	6,813,348	6,554,743	258,605	4%	501 (Steam Generation) - N/A - less than 5% and less than $20K variance over/under Plan. **547 (Other Generation-Natural Gas)** - 115.7 % over Plan as a result of price of natural gas.
509000	Allowances	696,336	734,812	(38,476)	(5)%	The budget assumed a higher cost of emission allowances than actually incurred
	Total Fuel & EA	**7,509,684**	**7,289,555**	**220,129**		
Purchased Power						
555000	Purchased Power	3,915		3,915	NA	
555200	Purch Pwr - Native Load - gross	327,516	864,887	(537,371)	(62)%	
	Total Purchased Power	**331,431**	**864,887**	**(533,456)**		Difference in MISO load and generation netting methodology between actual and budget. On-peak market prices significantly less than budget.
Production O&M						
500000	Supervision And Engineering	161,086	166,731	(5,646)	(3)%	
502000	Steam Expenses	298,786	220,613	78,172	35%	($70,768) - East Bend SO3 Chemical Costs is under budget. $142,438 - LOB_NSC - Non-Station Regulated Supply ULH&P is a result of "rail occupancy" charges associated with a surplus supply of trona at the rail yard.
502040	Cost of Lime	480,879	579,646	(98,767)	(17)%	East Bend Limestone Costs is under budget due to the actual SO2 content of the coal that is lower than anticipate (budgeted), thus less lime usage.
505000	Electric Expenses	52,753	27,565	25,187	91%	Labor expense is over plan mainly driven by Miami Fort unit 6 due to charging this account based on work performed and budgeting mainly to 506 and 512 accounts

Actual Versus Budget Variance Explanations

Account	Description	Feb 2006				Variance Explanations
		Dollars			PCT	
		Actual	Budget	Variance	Variance	
506000	Miscellaneous Steam Power Exp	216,127	249,566	(33,439)	(13)%	($63,705) - Miami Fort unit 6, mainly due to the budgeting to this account and charging mainly 502 and 505 accounts based on work performed $23,776 - East Bend, mainly due to the training expense.
507000	Rent Expense - Steam Power	38,730	0	38,730	NA	Miami Fort unit 6; Common Facility Lease Exp, not budgeted due to unknown generating asset transfer closing date
510000	Maint - Supervision/Engineer	66,041	87,256	(21,215)	(24)%	($15,249) - Labor expense mainly driven by East Bend and Miami Fort 6 Engineering teams budgeting to O&M but most of the work was performed on capital projects.
511000	Maintenance of Structures	71,089	89,717	(18,628)	(21)%	
512000	Maintenance of Boiler Plant	410,903	328,909	81,994	25%	$35,054 - East Bend - contract labor spread over many activities. $37,620 - Miami Fort 6 - material for pulverizer equipment and furnace/boiler work.
512100	Removal - Boiler Plant	3,459	50,487	(47,028)	(93)%	East Bend - driven mainly by Project EB1942. A different style rapper allowed us to save removal costs.
512251	Maint of Boiler Plant-TM Over	3,017	0	3,017	NA	
513000	Maintenance of Electric Plant	103,975	27,042	76,933	284%	East Bend - non-stock material used in preparation for the April outage.
513100	Removal - Electric Plant	0	54,409	(54,409)	(100)%	Removal costs should have been budgeted to account 108 (capital removal)
514000	Maint Misc Steam Plant	73,085	46,513	26,572	57%	Miami Fort 6 - over budget in contract labor for janitorial services and union labor for work performed on misc. station equipment.
514100	Removal - Misc Steam Plant	0	718	(718)	(100)%	less than $20k
546000	Other Power - Supv/Engr Labor	29,145	31,020	(1,875)	(6)%	less than $20k
548000	Other Power-Ops Generation Exp	33,092	39,763	(6,672)	(17)%	less than $20k
549000	Misc Other Power Gen Exp	34,203	88,345	(54,143)	(61)%	Under budget for utilities, backfeed power bill has not been billed yet.
549115		15,000	0	15,000	NA	less than $20k
551000	Other Pwr - Maint Supv/Engr	2,291	2,946	(656)	(22)%	less than $20k
552000	Other Pwr - Maint of Structure	2,404	0	2,404	NA	less than $20k
553000	Other Pwr-Maint Genrating/Elec	24,191	28,503	(4,312)	(15)%	less than $20k
554000	Other Pwr - Maint Misc Equip	5,412	2,436	2,976	122%	less than $20k
	Total Production O&M	**2,125,664**	**2,122,186**	**3,478**		

Actual Versus Budget Variance Explanations

Account	Description	Feb 2006				Variance Explanations
		Dollars			PCT	
		Actual	Budget	Variance	Variance	
Transmission Operation						
556000	System Control And Load Dispatching	2,095	2,000	95	5%	less than $20k
557000	Other Expenses	29		29	NA	less than $20k
560000	Operation Supervision And Engineering	3,719	5,000	(1,281)	(26)%	less than $20k
561000	Load Dispatching	51,365	160,036	(108,671)	(68)%	MISO cost adder expense under budget.
562000	Station Expenses	42		42	NA	less than $20k
563000	Overhead Line Expenses	747	1,000	(253)	(25)%	less than $20k
564000	Underground Line Expenses			0	NA	less than $20k
565855	Transmission Of Electricity By Others	1,021,278	0	1,021,278	NA	The company discontinued budgeting to these intercompany accounts in 2005
566000	Miscellaneous Transmission Expenses	52,953	3,141	49,812	1586%	Expenses related to the MISO Schedule 22 - SECA charges.
567000	Rents	161,225	0	161,225	NA	The company discontinued budgeting to these intercompany accounts in 2005
	Total Transmission Operation	**1,293,453**	**171,177**	**1,122,276**		

Actual Versus Budget Variance Explanations

Account	Description	Feb 2006 Dollars Actual	Budget	Variance	PCT Variance	Variance Explanations
Transmission Maintenance						
568000	Maintenance Supervision And Engineering	1,974	6,000	(4,026)	(67)%	less than $20k
569000	Maintenance Of Structures	73	5,000	(4,927)	(99)%	less than $20k
570000	Maintenance Of Station Equipment	11,668	1,000	10,668	1067%	less than $20k
571000	Maintenance Of Overhead Lines	4,758	66,402	(61,644)	(93)%	A functional emphasis across legal entites resulted in a less specific budget split to ULH&P
572000	Maintenance Of Underground Lines	0		0	NA	
573000	Maintenance Of Miscellaneous Transmission Plant	0		0	NA	
	Total Transmission Maintenance	**18,473**	**78,402**	**(59,929)**		
Distribution Operation						
580000	Operation Supervision And Engineering	17,401	34,000	(16,599)	(49)%	less than $20k
581000	Load Dispatching	12,908		12,908	NA	less than $20k
582000	Station Expenses	3,595	4,000	(405)	(10)%	less than $20k
583000	Overhead Line Expenses	22,990	42,000	(19,010)	(45)%	less than $20k
584000	Underground Line Expenses	9,425	12,000	(2,575)	(21)%	less than $20k
585000	Street Lighting And Signal System Expenses	281		281	NA	less than $20k
586000	Meter Expenses	(21,999)	26,703	(48,702)	(182)%	Meter credits higher than budgeted.
587000	Customer Installations Expenses	30,718	19,000	11,718	62%	less than $20k
588000	Miscellaneous Distribution Expenses	14,123	23,000	(8,877)	(39)%	less than $20k
589000	Rents	41,244		41,244	NA	Intercompany rents with CG&E not budgeted as such are eliminated in consolidation.
	Total Distribution Operation	**130,686**	**160,703**	**(30,017)**		
Distribution Maintenance						
590000	Maintenance Supervision And Engineering	18,932	25,000	(6,068)	(24)%	less than $20k
591000	Maintenance Of Structures	3,792		3,792	NA	less than $20k
592000	Maintenance Of Station Equipment	12,374	4,000	8,374	209%	less than $20k
593000	Maintenance Of Overhead Lines	194,258	326,000	(131,742)	(40)%	A functional emphasis across legal entites resulted in a less specific budget split to ULH&P
594000	Maintenance Of Underground Lines	2,490	16,000	(13,510)	(84)%	less than $20k
595000	Maintenance Of Line Transformers	117,450	7,000	110,450	1578%	A functional emphasis across legal entites resulted in a less specific budget split to ULH&P
596000	Maintenance Of Street Lighting And Signal Systems	12,339	7,000	5,339	76%	Dollars charged incorrectly. These costs should be charged to CG&E.

Actual Versus Budget Variance Explanations

Account	Description	Feb 2006 Dollars Actual	Budget	Variance	PCT Variance	Variance Explanations
597000	Maintenance Of Meters	13,326	14,000	(674)	(5)%	less than $20k
598000	Maintenance Of Miscellaneous Distribution Plant	2,830	2,000	830	42%	less than $20k
	Total Distribution Maintenance	**377,791**	**401,000**	**(23,209)**		
Customer Accounts						
901000	Supervision	2,810	4,000	(1,190)	(30)%	less than $20k
902000	Meter Reading Expenses	77,325	88,000	(10,675)	(12)%	less than $20k
903000	Customer Records And Collection Expenses	288,807	601,566	(312,759)	(52)%	A functional emphasis across legal entites resulted in a less specific budget split to ULH&P
904000	Uncollectible Accounts	290,232	351,759	(61,527)	(17)%	Bad debt, turnover rate, late payment and interest rate spread differences from budget
905000	Miscellaneous Customer Accounts Expenses	73,216	143,743	(70,527)	(49)%	Automatic Meter Reading investigation costs and Indirect labor cost pool annual adjustment fluctuation.
	Total Customer	**732,390**	**1,189,068**	**(456,678)**		
Other						
920000	Administrative And General Salaries	1,352,000	665,000	687,000	103%	Accrual of Merger retention plans not budgeted
921000	Office Supplies And Expenses	114,175	206,000	(91,825)	(45)%	Budget also includes $52,000 for account 925
931000	Rents	211,812	122,388	89,424	73%	Intercompany rents were not budgeted as such are eliminated in consolidation.
	Total all accounts	14,197,559	13,270,366	927,194	7%	
	Less:					
	Transmission of electricity by others acct 565855	(1,021,278)	0	(1,021,278)	NA	
	Inter-company rents excluded from budget acct 931000	(69,752)	0	(69,752)	NA	
		13,106,529	13,270,366	(163,836)	(1)%	

Actual Versus Budget Variance Explanations

Account	Description	Mar 2006 Dollars Actual	Budget	Variance	PCT Variance	Variance Explanations
Fuel & Emission Allowances (EA)						
501000	Fuel	7,260,559	6,867,156	393,404	6%	**501 (Steam Generation)** - N/A - less than 5% and less than $20K variance over/under Plan. **547 (Other Generation-Natural Gas)** - 112.5% over Plan as a result of price of natural gas. Includes $233K in transportation reservation fees not included in Plan.
509000	Allowances	721,770	785,989	(64,219)	(8)%	The budget assumed a higher cost of emission allowances than actually incurred.
	Total Fuel & EA	**7,982,329**	**7,653,145**	**329,184**		
Purchased Power						
555000	Purchased Power	5,401		5,401	NA	
555200	Purch Pwr - Native Load - gross	203,790	818,902	(615,112)	(75)%	
	Total Purchased Power	**209,191**	**818,902**	**(609,711)**		Difference in MISO load and generation netting methodology between actual and budget. On-peak market prices significantly less than budget. East Bend and Miami Fort 6 generation greater than budget.
Production O&M						
500000	Supervision And Engineering	164,259	173,389	(9,130)	(5)%	less than $20k
502000	Steam Expenses	227,323	221,393	5,930	3%	less than $20k
502040	Cost of Lime	520,375	641,184	(120,809)	(19)%	East Bend Limestone Costs is under budget due to the actual SO2 content of the coal that is lower than anticipate (budgeted), thus less lime usage.
505000	Electric Expenses	59,370	27,876	31,494	113%	Labor expense mainly driven by Miami Fort unit 6 due to charging this account based on work performed and budgeting mainly to 506 and 512 accounts

Actual Versus Budget Variance Explanations

Account	Description	Mar 2006				Variance Explanations
		Dollars			PCT	
		Actual	Budget	Variance	Variance	
506000	Miscellaneous Steam Power Exp	202,443	281,025	(78,582)	(28)%	($50,490) - Miami Fort unit 6, mainly due to the budgeting to this account and charging mainly 502 and 505 accounts based on work performed. $23,776 - East Bend, mainly due to the training expense. ($48,165) - Misc. Station Exp mainly at East Bend and Miami Fort unit 6: A&G, environmental, material adj.. IT Support, and training exp.
507000	Rent Expense - Steam Power	38,730	0	38,730	NA	Miami Fort unit 6; Common Facility Lease Exp, not budgeted due to unknown generating asset transfer closing date.
510000	Maint - Supervision/Engineer	93,024	89,472	3,551	4%	
511000	Maintenance of Structures	124,282	88,583	35,699	40%	Work performed on structures, yards and grounds mainly at East Bend and Miami Fort unit 6.
512000	Maintenance of Boiler Plant	485,922	348,407	137,514	39%	$82,528 - Miami Fort 6 - material for furnaces/boilers and pulverizer equipment. $21,268 - Miami Fort 6 - contract labor for work performed on furnaces/boilers and pulverizer equipment. $12,785 - Miami Fort 6 - overtime union labor for pulverizer equipment.
512030		1,494	0	1,494	NA	less than $20k
512100	Removal - Boiler Plant	6,152	32,274	(26,122)	(81)%	($15,479) - East Bend - driven mainly by Project EB1942. A different style rapper allowed us to save removal costs.
512251	Maint of Boiler Plant-TM Over	1,026	0	1,026	NA	less than $20k
513000	Maintenance of Electric Plant	54,397	38,856	15,541	40%	less than $20k
513100	Removal - Electric Plant	0	73,652	(73,652)	(100)%	Removal costs should have been budgeted to account 108 (capital removal)
514000	Maint Misc Steam Plant	56,506	44,360	12,146	27%	less than $20k

Actual Versus Budget Variance Explanations

Account	Description	Mar 2006				Variance Explanations
		Dollars			PCT	
		Actual	Budget	Variance	Variance	
546000	Other Power - Supv/Engr Labor	31,639	30,953	686	2%	less than $20k
548000	Other Power-Ops Generation Exp	33,197	38,902	(5,705)	(15)%	less than $20k
549000	Misc Other Power Gen Exp	34,680	86,166	(51,486)	(60)%	Under budget for utilities, backfeed power bill has not been billed yet.
549115		15,000	0	15,000	NA	less than $20k
551000	Other Pwr - Maint Supv/Engr	3,756	3,018	738	24%	less than $20k
552000	Other Pwr - Maint of Structure	2,199	0	2,199	NA	less than $20k
553000	Other Pwr-Maint Genrating/Elec	33,286	41,103	(7,817)	(19)%	less than $20k
554000	Other Pwr - Maint Misc Equip	331	5,966	(5,635)	(94)%	less than $20k
	Total Production O&M	**2,189,388**	**2,266,579**	**(77,192)**		less than $20k
Transmission Operation						
556000	System Control And Load Dispatching	1,782	0	1,782	NA	less than $20k
557000	Other Expenses	61	0	61	NA	less than $20k
560000	Operation Supervision And Engineering	4,479	5,000	(521)	(10)%	less than $20k
561000	Load Dispatching	137,966	163,149	(25,183)	(15)%	MISO cost adder expense under budget.
562000	Station Expenses	52	0	52	NA	less than $20k
563000	Overhead Line Expenses	885	1,000	(115)	(12)%	less than $20k
564000	Underground Line Expenses			0	NA	
565855	Transmission Of Electricity By Others	881,000	0	881,000	NA	The company discontinued budgeting to these intercompany accounts in 2005
566000	Miscellaneous Transmission Expenses	56,976	3,124	53,852	1724%	Expenses related to the MISO Schedule 22 - SECA charges.
567000	Rents	161,225	0	161,225	NA	The company discontinued budgeting to these intercompany accounts in 2005
	Total Transmission Operation	**1,244,426**	**172,273**	**1,072,153**		

Actual Versus Budget Variance Explanations

Account	Description	Mar 2006				Variance Explanations
		Dollars			PCT	
		Actual	Budget	Variance	Variance	
Transmission Maintenance						
568000	Maintenance Supervision And Engineering	2,467	6,000	(3,533)	(59)%	less than $20k
569000	Maintenance Of Structures	411	4,000	(3,589)	(90)%	less than $20k
570000	Maintenance Of Station Equipment	2,583	1,000	1,583	158%	less than $20k
571000	Maintenance Of Overhead Lines	6,054	65,559	(59,505)	(91)%	A functional emphasis across legal entites resulted in a less specific budget split to ULH&P
572000	Maintenance Of Underground Lines	0	0	0	NA	
573000	Maintenance Of Miscellaneous Transmission Plant	0	0	0	NA	
	Total Transmission Maintenance	**11,515**	**76,559**	**(65,044)**		
Distribution Operation						
580000	Operation Supervision And Engineering	28,037	34,000	(5,963)	(18)%	less than $20k
581000	Load Dispatching	16,844	0	16,844	NA	less than $20k
582000	Station Expenses	3,583	4,000	(417)	(10)%	less than $20k
583000	Overhead Line Expenses	22,202	40,000	(17,798)	(44)%	less than $20k
584000	Underground Line Expenses	23,778	12,000	11,778	98%	less than $20k
585000	Street Lighting And Signal System Expenses	370	0	370	NA	less than $20k
586000	Meter Expenses	(60,585)	15,461	(76,046)	(492)%	Meter credits higher than budgeted.
587000	Customer Installations Expenses	34,234	17,000	17,234	101%	less than $20k
588000	Miscellaneous Distribution Expenses	217,000	23,000	194,000	843%	A functional emphasis across legal entites resulted in a less specific budget split to ULH&P
589000	Rents	41,244		41,244	NA	The company discontinued budgeting to these intercompany accounts in 2005
	Total Distribution Operation	**326,707**	**145,461**	**181,246**		
Distribution Maintenance						
590000	Maintenance Supervision And Engineering	21,928	26,000	(4,072)	(16)%	less than $20k
591000	Maintenance Of Structures	1,060	0	1,060	NA	less than $20k
592000	Maintenance Of Station Equipment	16,269	4,000	12,269	307%	less than $20k
593000	Maintenance Of Overhead Lines	307,201	314,000	(6,799)	(2)%	less than $20k
594000	Maintenance Of Underground Lines	10,139	15,000	(4,861)	(32)%	less than $20k
595000	Maintenance Of Line Transformers	11,380	6,000	5,380	90%	less than $20k
596000	Maintenance Of Street Lighting And Signal Systems	13,442	0	13,442	NA	less than $20k
597000	Maintenance Of Meters	16,795	13,000	3,795	29%	less than $20k
598000	Maintenance Of Miscellaneous Distribution Plant	2,712	2,000	712	36%	less than $20k
	Total Distribution Maintenance	**400,926**	**380,000**	**20,926**		

Actual Versus Budget Variance Explanations

Account	Description	Mar 2006				Variance Explanations
		Dollars			PCT	
		Actual	Budget	Variance	Variance	

Actual Versus Budget Variance Explanations

Account	Description	Mar 2006				Variance Explanations
		Dollars			PCT	
		Actual	Budget	Variance	Variance	
Customer Accounts						
901000	Supervision	3,104	4,000	(896)	(22)%	less than $20k
902000	Meter Reading Expenses	100,044	88,000	12,044	14%	less than $20k
903000	Customer Records And Collection Expenses	333,234	303,491	29,743	10%	A functional emphasis across legal entites resulted in a less specific budget split to ULH&P
904000	Uncollectible Accounts	208,000	248,000	(40,000)	(16)%	Bad debt, turnover rate, late payment and interest rate spread differences from budget
905000	Miscellaneous Customer Accounts Expenses	1,000	0	1,000	NA	less than $20k
	Total Customer	**645,382**	**643,491**	**1,891**		
Other						
920000	Administrative And General Salaries	363,000	656,000	(293,000)	(45)%	Correction of merger cost
921000	Office Supplies And Expenses	173,000	236,000	(63,000)	(27)%	Company use and includes $52,000 budget for activity in account 924 and 925
931000	Rents	371,047	124,867	246,180	197%	A one time payment on a build-out contract for office and equipment space of $250K was paid in March. Intercompany rents were not budgeted as such are eliminated in consolidation.
	Total all accounts	13,916,911	13,173,277	743,634	6%	
	Less:					
	Transmission of electricity by others acct 565855	(881,000)	0	(881,000)	NA	
	Inter-company rents excluded from budget acct 931000	(69,752)	0	(69,752)	NA	
		12,966,159	13,173,277	(207,118)	(2)%	

Actual Versus Budget Variance Explanations

Account	Description	Apr 2006 Dollars Actual	Budget	Variance	PCT Variance	Variance Explanations
Fuel & Emission Allowances (EA)						
501000	Fuel	6,014,326	3,915,950	2,098,376	54%	**501 (Steam Generation)** - 47.5% over Plan as a result of increased generation output due to delayed outages as compared to Plan. Miami Fort 6 outage originally scheduled to begin 4/7/06 actually started 4/27/06. Also slight increases in fuel costs as a result of quarterly base and freight price escalations. **547 (Other Generation-Natural Gas)** - 157.0% over Plan as a result of price and prior period adjustments. Includes $233k in transportation reservation fees not in Plan.
509000	Allowances	934,373	247,458	686,915	278%	277.6 % over plan as a result of unit outage in Plan that was delayed, thus generation, fuel and emission costs up over Plan. Miami Fort 6 outage originally scheduled to begin 4/7/06 actually started 4/27/06.
	Total Fuel & EA	**6,948,699**	**4,163,408**	**2,785,291**		
Purchased Power						
555000	Purchased Power	1,989		1,989	NA	
555200	Purch Pwr - Native Load - gross	4,617,605	5,056,762	(439,157)	(9)%	
555010	Purch Pwr - I/C - gross	17,800		17,800	NA	
	Total Purchased Power	**4,637,394**	**5,056,762**	**(419,368)**		Difference in MISO load and generation netting methodology between actual and budget. Per FERC 668 order, adjustment to actuals will be made in June 2006 for April 2006 production period forward. Miami Fort 6 planned outage shifted from primarily in April to primarily in May. East Bend and Woodsdale generation output greater than budget. On-peak market prices significantly less than budget.
Production O&M						

Actual Versus Budget Variance Explanations

Account	Description	Apr 2006				Variance Explanations
		Dollars			PCT	
		Actual	Budget	Variance	Variance	
500000	Supervision And Engineering	222,642	168,509	54,133	32%	$40,643 - East Bend labor due to the outage and $15,206 - Miami Fort unit 6 labor due to the preparation for the unit outage
502000	Steam Expenses	205,189	201,480	3,709	2%	less than $20,000
502010	Ammonia Expense	6,326	0	6,326	NA	less than $20,000
502040	Cost of Lime	353,098	433,819	(80,721)	(19)%	East Bend Limestone Costs is under budget due to the actual SO2 content of the coal that is lower than anticipate (budgeted), thus less lime usage.
505000	Electric Expenses	64,602	26,902	37,700	140%	$36,894 - Labor expense mainly driven by Miami Fort unit 6 due to charging this account based on work performed and budgeting mainly to 506 and 512 accounts
506000	Miscellaneous Steam Power Exp	220,533	268,406	(47,873)	(18)%	($67,324) - Labor expense primarily driven by Miami Fort unit 6, mainly due to the budgeting to this account and charging mainly 502 and 505 accounts based on work performed $19,451 - outside services and contract labor expense mainly at East Bend and Miami Fort unit 6.
507000	Rent Expense - Steam Power	38,730	0	38,730	NA	Miami Fort unit 6; Common Facility Lease Exp, not budgeted due to unknown generating asset transfer closing date.
510000	Maint - Supervision/Engineer	59,441	89,519	(30,077)	(34)%	($25,593) - Labor expense mainly driven by East Bend and Miami Fort 6 Engineering teams; dollars were budgeted to O&M but the work was performed on capital projects.
511000	Maintenance of Structures	126,791	97,539	29,252	30%	$33,250 - work performed on Structures, Yards and Grounds mainly at East Bend and Miami Fort unit 6

Actual Versus Budget Variance Explanations

Account	Description	Apr 2006				Variance Explanations
		Dollars			PCT	
		Actual	Budget	Variance	Variance	
512000	Maintenance of Boiler Plant	1,208,081	2,033,775	(825,694)	(41)%	($31,978) - East Bend - the heavy equipment lease was incorrectly budgeted to 512 and that actuals are hitting the correct account. ($179,538) - East Bend - Air heater work was charged to combustion control and draft equipment instead of the activity for draft fans. (104,638) - East Bend - reduced outage scope in April for FGD absorber area equipment. (154,077) - East Bend - SBAC work deferred to Fall at which time it will be reassessed by mgmt. ($266,817) - Miami Fort 6 - contract labor under budget due to outage being moved from April 7th to April 28th. (77,962) - Miami Fort 6 - material under budget due to outage being moved from April 7th to April 28th.
512100	Removal - Boiler Plant	(442)	13,206	(13,648)	(103)%	less than $20,000
512251	Maint of Boiler Plant-TM Over	3,910	3,077	833	27%	less than $20,000
513000	Maintenance of Electric Plant	110,562	288,611	(178,049)	(62)%	($79,528) - East Bend - contract labor under budget due to outage scope in April being greatly reduced and allocated to other areas. ($68,798) - East Bend - materials under budget due to outage scope in April being greatly reduced and allocated to other areas. ($20,075) - Miami Fort 6 - material under budget due to outage being moved from April 7th to April 28th. ($20,955) - Miami Fort 6 - contract labor under budget due to outage being moved from April 7th to April 28th.
513100	Removal - Electric Plant	0	21,743	(21,743)	(100)%	Removal costs should have been budgeted to account 108 (capital removal)
514000	Maint Misc Steam Plant	49,952	58,130	(8,178)	(14)%	less than $20,000
514100	Removal - Misc Steam Plant	0	4,247	(4,247)	(100)%	less than $20,000
546000	Other Power - Supv/Engr Labor	15,608	32,178	(16,570)	(51)%	less than $20,000
548000	Other Power-Ops Generation Exp	34,222	41,071	(6,850)	(17)%	less than $20,000
549000	Misc Other Power Gen Exp	22,787	84,130	(61,343)	(73)%	Under budget for utilities, backfeed power bill has not been billed yet.
551000	Other Pwr - Maint Supv/Engr	217	2,953	(2,736)	(93)%	less than $20,000
552000	Other Pwr - Maint of Structure	1,557	4,000	(2,443)	(61)%	less than $20,000

Actual Versus Budget Variance Explanations

Account	Description	Apr 2006				Variance Explanations
		Dollars			PCT	
		Actual	Budget	Variance	Variance	
553000	Other Pwr-Maint Genrating/Elec	10,905	115,737	(104,832)	(91)%	Outage work has been deferred to the fall.
554000	Other Pwr - Maint Misc Equip	2,165	2,436	(271)	(11)%	less than $20,000
	Total Production O&M	**2,756,874**	**3,991,466**	**(1,234,592)**		
Transmission Operation						
556000	System Control And Load Dispatching	2,809	3,182	(373)	(12)%	less than $20,000
557000	Other Expenses	3,552	0	3,552	NA	less than $20,000
560000	Operation Supervision And Engineering	4,124	4,730	(606)	(13)%	less than $20,000
561000	Load Dispatching	90,716	159,984	(69,268)	(43)%	MISO cost adder expense under budget.
562000	Station Expenses	73	337	(264)	(78)%	less than $20,000
563000	Overhead Line Expenses	1,066	1,000	66	7%	less than $20,000
564000	Underground Line Expenses			0	NA	
565855	Transmission Of Electricity By Others	839,940	0	839,940	NA	The company discontinued budgeting to these intercompany accounts in 2005
566000	Miscellaneous Transmission Expenses	437	2,377	(1,940)	(82)%	
567000	Rents	161,225	0	161,225	NA	The company discontinued budgeting to these intercompany accounts in 2005
	Total Transmission Operation	**1,103,942**	**171,610**	**932,332**		

Actual Versus Budget Variance Explanations

Account	Description	Apr 2006				Variance Explanations
		Dollars			PCT	
		Actual	Budget	Variance	Variance	
Transmission Maintenance						
568000	Maintenance Supervision And Engineering	1,493	6,392	(4,899)	(77)%	less than $20,000
569000	Maintenance Of Structures	174	5,186	(5,012)	(97)%	less than $20,000
570000	Maintenance Of Station Equipment	612	683	(71)	(10)%	less than $20,000
571000	Maintenance Of Overhead Lines	4,875	66,647	(61,772)	(93)%	A functional emphasis across legal entites resulted in a less specific budget split to ULH&P
572000	Maintenance Of Underground Lines	0		0	NA	
573000	Maintenance Of Miscellaneous Transmission Plant	0		0	NA	
	Total Transmission Maintenance	**7,154**	**78,908**	**(71,754)**		
Distribution Operation						
580000	Operation Supervision And Engineering	22,589	35,190	(12,601)	(36)%	less than $20,000
581000	Load Dispatching	15,000	0	15,000	NA	less than $20,000
582000	Station Expenses	2,626	4,362	(1,736)	(40)%	less than $20,000
583000	Overhead Line Expenses	33,688	43,977	(10,289)	(23)%	less than $20,000
584000	Underground Line Expenses	6,074	13,080	(7,006)	(54)%	less than $20,000
585000	Street Lighting And Signal System Expenses	177		177	NA	less than $20,000
586000	Meter Expenses	12,524	29,742	(17,218)	(58)%	less than $20,000
587000	Customer Installations Expenses	36,661	21,551	15,110	70%	less than $20,000
588000	Miscellaneous Distribution Expenses	13,721	1,314	12,407	944%	less than $20,000
589000	Rents	41,244	0	41,244	NA	Intercompany rents with CG&E was not budgeted as such are eliminated in consolidation.
	Total Distribution Operation	**184,304**	**149,216**	**35,088**		
Distribution Maintenance						
590000	Maintenance Supervision And Engineering	16,288	26,039	(9,751)	(37)%	less than $20,000
591000	Maintenance Of Structures	720	0	720	NA	less than $20,000
592000	Maintenance Of Station Equipment	6,029	4,137	1,892	46%	less than $20,000
593000	Maintenance Of Overhead Lines	232,871	328,565	(95,694)	(29)%	A functional emphasis across legal entites resulted in a less specific budget split to ULH&P
594000	Maintenance Of Underground Lines	10,803	16,701	(5,898)	(35)%	less than $20,000
595000	Maintenance Of Line Transformers	8,703	6,994	1,709	24%	less than $20,000
596000	Maintenance Of Street Lighting And Signal Systems	16,071	0	16,071	NA	less than $20,000
597000	Maintenance Of Meters	15,037	13,848	1,189	9%	less than $20,000
598000	Maintenance Of Miscellaneous Distribution Plant	3,578.00	2,786.00	792	28%	less than $20,000

Actual Versus Budget Variance Explanations

Account	Description	Apr 2006				Variance Explanations
		Dollars			PCT	
		Actual	Budget	Variance	Variance	
	Total Distribution Maintenance	310,100	399,070	(88,970)		

Actual Versus Budget Variance Explanations

Account	Description	Apr 2006				Variance Explanations
		Dollars			PCT	
		Actual	Budget	Variance	Variance	
Customer Accounts						
901000	Supervision	1,481	4,356	(2,875)	(66)%	less than $20,000
902000	Meter Reading Expenses	85,022	88,125	(3,103)	(4)%	less than $20,000
903000	Customer Records And Collection Expenses	240,915	306,728	(65,813)	(21)%	Reversal of quarter end accrual for billing and postage costs
904000	Uncollectible Accounts	127,466	149,840	(22,374)	(15)%	Bad debt, turnover rate, late payment and interest rate spread differences from budget
905000	Miscellaneous Customer Accounts Expenses	610	0	610	NA	Automatic Meter Reading investigation costs and Indirect labor cost pool annual adjustment.
	Total Customer	**455,494**	**549,049**	**(93,555)**		
Other						
920000	Administrative And General Salaries	671,723	702,343	(30,620)	(4)%	less than 5%
921000	Office Supplies And Expenses	379,500	138,559	240,941	174%	Company use not budgeted. Includes merger savings credit in budget. Includes $52,000 for account 924 and 925.
931000	Rents	166,050	123,083	42,967	35%	Intercompany rents were not budgeted as such are eliminated in consolidation.
	Total all accounts	17,621,235	15,523,475	2,097,760	14%	
	Less:					
	Transmission of electricity by others acct 565855	(839,940)	0	(839,940)	NA	
	Inter-company rents excluded from budget acct 931000	(69,752)	0	(69,752)	NA	
		16,711,543	15,523,475	1,188,068	8%	

KyPSC Staff First Set Data Requests
Duke Energy Kentucky
Case No. 2006-00172
Date Received: May 17, 2006
Response Due Date: June 14, 2006

KyPSC-DR-01-008

REQUEST:

8. Provide a reconciliation and detailed explanation of each difference, if any, in the electric capitalization and the electric net investment rate base of Duke Kentucky for the base period.

RESPONSE:

Rate base exceeds capitalization by $25,299,911 for the base period, which is a difference of 4.48%. The difference between the rate base and capitalization is due to the fact that rate base is financed with certain balance sheet accounts, in addition to the sources of financing for capitalization, which consist of long-term debt, preferred equity, common equity, and capital made available in the form of accumulated deferred income taxes. This difference in sources of financing cannot be attributed to any one particular item.

To the extent that balance sheet accounts such as cash, accounts payable, taxes payable, *etc.*, have balances greater than zero, these items would finance a portion of rate base but would not be included in capitalization. The $25,299,911 difference between rate base and capitalization is primarily attributable to these sources of capital which finance rate base (*e.g.*, cash, accounts payable, *etc.*) but which are not included in capitalization.

WITNESS RESPONSIBLE: William Don Wathen, Jr.

KyPSC Staff First Set Data Requests
Duke Energy Kentucky
Case No. 2006-00172
Date Received: May 17, 2006
Response Due Date: June 14, 2006

KyPSC-DR-01-009

REQUEST:

9. Provide a rate base, capital structure, and statement of income for Duke Kentucky's total company and for its electric operations for the most recent actual 12-month period at the time of the company's application for rate adjustment and for the base period used in the company's application. Provide detailed explanations necessary to reconcile this data with the filed base period revenue requirement information.

RESPONSE:

See Attachment KyPSC-DR-01-009.

WITNESS RESPONSIBLE: William Don Wathen, Jr.

DUKE ENERGY KENTUCKY
TOTAL COMPANY RATE BASE

ATTACHMENT KyPSC-DR-01-009
CASE NO. 2006-00172
PAGE 1 OF 5

LINE NO.	RATE BASE COMPONENT	SUPPORTING SCHEDULE REFERENCE	AS OF 3/31/2006	BASE PERIOD	VARIANCE	
1	Total Utility Plant in Service (Accts 101 & 106)	Sch B-2	1,357,416,108	1,409,730,678	52,314,570	
2						
3	Additions:					
4	Construction Work in Progress (Account 107)	Sch B-4	27,554,071	23,523,586	(4,030,485)	(1)
5						
6	Fuel Inventory	Sch B-5	9,211,420	8,873,933	(337,487)	
7						
8	*Materials & Supplies* -					
9	Propane Inventory (Account 151)	WPB-5.1b	1,824,189	1,824,189	0	
10	Other Material and Supplies (Accts. 154 & 163)	Sch B-5	8,868,991	8,640,274	(228,717)	
11	Total Materials & Supplies		10,693,180	10,464,463	(228,717)	
12						
13	Gas Stored Underground (Account 164)	WPB-5.1g	0	5,293,877	5,293,877	(2)
14						
15	Prepayments (Account 165)	Sch B-5.1	8,307,633	7,016,126	(1,291,507)	(3)
16						
17	Emission Allowances (Account 158)	Sch B-5.1	6,152,360	5,919,968	(232,392)	
18						
19	*Cash Working Capital Allowance*	WPB-5.1a	9,943,914	11,491,760	1,547,846	(4)
20						
21	Other Rate Base Items	Sch B-6	0	0	0	
22	Total Additions		71,862,578	72,583,713	721,135	
23						
24	Deductions:					
25	Reserve for Accumulated Depreciation (Acct 108)	Sch B-3	591,305,222	621,909,009	30,603,787	
26						
27	Accum. Deferred Income Taxes (Accts 190, 282, & 283)	Sch B-6	139,110,470	142,232,537	3,122,067	
28						
29	Customer Advances for Construction (Account 252)	Sch B-6	2,363,895	2,468,711	104,816	
30						
31	Investment Tax Credits (Account 255)	Sch B-6	34,522	31,432	(3,090)	(5)
32	Total Deductions		732,814,109	766,641,689	33,827,580	
33						
34	Net Original Cost Rate Base		696,464,577	715,672,702	19,208,125	

(1) The total CWIP variance is primarily due a reduction in electric CWIP of approximately $13 million as a result of the completion of the Woodsdale # 1 combustion turbine overhaul, which is offset somewhat by capital expenditures associated with gas related projects that have not been placed in-service.
(2) Accounting change was made to move the inventory balance to CM&T since it handles the gas supply for Duke Energy Kentucky and CG&E. Duke Energy Kentucky's balance is in Account 146.
(3) Timing Differences.
(4) Base Period includes transfer of generating station O&M for 8 months.
(5) Variance due to five months of amortization.

DUKE ENERGY KENTUCKY
ELECTRIC JURISDICTIONAL RATE BASE

ATTACHMENT KyPSC-DR-01-009
CASE NO. 2006-00172
PAGE 2 OF 5

LINE NO.	RATE BASE COMPONENT	SUPPORTING SCHEDULE REFERENCE	AS OF 3/31/2006	BASE PERIOD	VARIANCE	
1	Total Utility Plant in Service (Accts 101 & 106)	Sch B-2	1,063,759,711	1,099,046,000	35,286,289	
2						
3	Additions:					
4	Construction Work in Progress (Account 107)	Sch B-4	21,105,506	9,616,000	(11,489,506)	(1)
5						
6	Fuel Inventory	Sch B-5	9,211,420	8,873,933	(337,487)	
7						
8	Materials & Supplies -					
9	Propane Inventory (Account 151) (A)	WPB-5.1b	0	0	0	
10	Other Material and Supplies (Accts. 154 & 163) (A)	Sch B-5	8,573,899	8,468,171	(105,728)	
11	Total Materials & Supplies		8,573,899	8,468,171	(105,728)	
12						
13	Gas Stored Underground (Account 164) (A)	WPB-5.1g	0	0	0	
14						
15	Prepayments (Account 165) (A)	Sch B-5.1	8,100,421	6,699,569	(1,400,852)	(2)
16						
17	Emission Allowances (Account 158) (A)	Sch B-5.1	6,152,360	5,919,968	(232,392)	
18						
19	Cash Working Capital Allowance	WPB-5.1a	7,237,838	9,043,344	1,805,506	(3)
20						
21	Other Rate Base Items	Sch B-6	0	0	0	
22	Total Additions		60,381,444	48,620,985	(11,760,459)	
23						
24	Deductions:					
25	Reserve for Accumulated Depreciation (Acct 108)	Sch B-3	504,038,560	519,349,000	15,310,440	
26						
27	Accum. Deferred Income Taxes (Accts 190, 282, & 283)	Sch B-6	36,680,648	37,942,489	1,261,841	
28						
29	Customer Advances for Construction (Account 252)	Sch B-6	0	0	0	
30						
31	Investment Tax Credits (Account 255)	Sch B-6	0	0	0	
32	Total Deductions		540,719,208	557,291,489	16,572,281	
33						
34	Electric Jurisdictional Rate Base		583,421,947	590,375,496	6,953,549	

(1) The electric CWIP balance shows a significant drop primarily due to the combustion turbine overhaul project at Woodsdale. There was a major turbine overhaul on combustion turbine #1 at the Woodsdale generating station which is forecast to be complete and entered into service in June 2006. This results in a removal of about $13 million from CWIP and a subsequent $13 million addition to Plant-in-Service.

(2) Timing Differences.

(3) Base Period includes transfer of generating station O&M for 8 months.

DUKE ENERGY KENTUCKY
CAPITAL STRUCTURE

ATTACHMENT KyPSC-DR-01-009
CASE NO. 2006-00172
PAGE 3 OF 5

LINE NO.	CLASS OF CAPITAL	REFERENCE	AS OF 3/31/2006	BASE PERIOD	VARIANCE	
1	**Total Company**					
2	Common Equity		$349,151,262	$338,074,432	($11,076,830)	
3	Long-Term Debt	J-3	292,435,182	276,608,607	($15,826,575)	(1)
4	Short-Term Debt	J-2	43,479,719	66,408,632	$22,928,913	(2)
5						
6	Total Capital		$685,066,163	$681,091,671	($3,974,492)	
7						
8	**Electric Jurisdictional**					
9	Common Equity		#REF!	$280,487,293	#REF!	
10	Long-Term Debt		#REF!	$229,491,765	#REF!	(1)
11	Short-Term Debt		#REF!	$55,096,527	#REF!	(2)
12						
13	Total Jurisdictional Electric Capital		#REF!	$565,075,585	#REF!	

(1) High coupon debt refinanced between March 31, 2006 and the Base Period.
(2) Notes Payable - Money Pool balance is zero as of March 31, 2006.

DUKE ENERGY KENTUCKY
TOTAL COMPANY INCOME STATEMENT

ATTACHMENT KyPSC-DR-01-009
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PAGE 4 OF 5

LINE NO.	DESCRIPTION	ENDING 3-31-2006	BASE PERIOD	VARIANCE
1	Utility Operating Income			
2	Operating Revenues	400,130,512	396,164,441	(3,966,071)
3	Operating Expenses			
4	Operation Expenses	327,589,856	318,688,391	(8,901,465)
5	Maintenance Expenses	8,954,461	15,530,591	6,576,130
6	Depreciation Expense	21,186,935	31,923,695	10,736,760
7	Amort. & Depl. of Utility Plant	2,271,624	1,230,176	(1,041,448)
8	Taxes Other Than Income Taxes	5,750,737	7,758,585	2,007,848
9	Income Taxes - Federal	4,803,956	43,307	(4,760,649)
10	Income Taxes - Other	369,203	201,730	(167,473)
11	Provision for Deferred Income Taxes	9,907,594	7,321,271	(2,586,323)
12.	Provision for Deferred Income Taxes - Credit	6,769,710	(7,912,211)	(14,681,921)
13	Investment Tax Credit Adj - Net	(271,411)	(124,710)	146,701
14	Gains From Disp Of Allow - Credit	2,070,849	(1,910,387)	(3,981,236)
15	Accretion Expense	0	2,703	2,703
16	Total Utility Operating Expenses	371,722,396	372,753,141	(16,650,373)
17	Net Utility Operating Income	28,408,116	23,411,300	12,684,302
18	Other Income And Deductions			
19	Other Income			
20	Nonutility Operating Income	207,932	483,835	275,903
21	Interest and Dividend Income	2,927,796	1,604,336	(1,323,460)
22	Allowance for Funds Used During Const	606,157	337,273	(268,884)
23	Miscellaneous Nonoperating Income	51,530	333	(51,197)
24	Gain on Disposition Of Property	0	0	0
25	Total Other Income	3,793,415	2,425,777	(1,367,638)
26	Other Income Deductions			
27	Loss on Disposition of Property	60,081	60,081	0
28	Miscellaneous Income Deductions	1,631,895	(323,585)	(1,955,480)
29	Total Other Income Deductions	1,691,976	(263,504)	(1,955,480)
30	Taxes Applicable to Other Income and Deductions			
31	Taxes Other Than Income Taxes	257,832	114,431	(143,401)
32	Income Taxes - Federal	2,082,113	3,169,905	1,087,792
33	- Other	202,282	432,972	230,690
34	Provision for Deferred Income Taxes	403,092	419,671	16,579
35	Provision for Deferred Income Taxes - Credit	0	0	0
36	Investment Tax Credit Adj - Net	(142,389)	(94,926)	47,463
37	Total Taxes on Other Income and Deductions	2,802,930	4,042,053	1,239,123
38	Net Other Income And Deductions	(701,491)	(1,352,772)	(651,281)
39	Interest Charges			
40	Interest on Long Term Debt	6,415,809	10,976,406	4,560,597
41	Amortization of Debt Discount and Expense	342,154	274,783	(67,371)
42	Amortization of Loss on Reacquired Debt	181,428	90,714	(90,714)
43	Amortization of Premium on Debt - Credit	0	0	0
44	Interest on Debt to Assoc. Companies	1,600,474	1,120,084	(480,390)
45	Other Interest Expense	764,514	1,330,758	566,244
46	Allow for Brwd Funds Used During Const - Credit	(406,430)	(778,736)	(372,306)
47	Net Interest Charges	8,897,949	13,014,009	4,116,060
48	Net Income	18,808,676	9,044,519	7,916,961

DUKE ENERGY KENTUCKY
ELECTRIC INCOME STATEMENT

ATTACHMENT KyPSC-DR-01-009
CASE NO. 2006-00172
PAGE 5 OF 5

LINE NO.	DESCRIPTION	ENDING 3-31-2006	BASE PERIOD	VARIANCE	
1	OPERATING REVENUE	248,890,461	251,945,465	3,055,004	
2					
3	OPERATING EXPENSES				
4	Operation and Maintenance Expenses				
5	Production Expenses				
6	Fuel and Purchased Power Expense	151,227,700	124,134,915	(27,092,785)	(1)
7	Other Production Expenses	8,009,090	25,187,315	17,178,225	(2)
8	Total Power Production Expense	159,236,790	149,322,230	(9,914,560)	
9					
10	Transmission Expense	18,188,382	10,292,303	(7,896,079)	(3)
11	Distribution Expense	6,048,154	6,044,254	(3,900)	
12	Customer Accounts Expense	7,449,864	7,785,543	335,679	
13	Customer Service & Information Expense	722,801	757,026	34,225	
14	Sales Expense	1,854,200	1,887,532	33,332	
15	Administrative & General Expense	15,630,212	20,392,780	4,762,568	(2)
16	Other	0	0	0	
17	Total Operation and Maintenance Expense	209,130,403	196,481,668	(12,648,735)	
18					
19	Depreciation Expense	15,083,463	23,562,340	8,478,877	(2)
20					
21	Taxes Other Than Income Taxes				
22	Other Federal Taxes	889,561	1,462,784	573,223	(2)
23	State and Other Taxes	2,818,207	3,937,467	1,119,260	(2)
24	Total Taxes Other Than Income Taxes	3,707,768	5,400,251	1,692,483	
25					
26	State Income Taxes				
27	State Income Tax - Current	244,351	671,576	427,225	
28	Provision for Deferred Income Taxes - Net	262,447	784,937	522,490	
29	Total State Income Tax Expense	506,798	1,456,513	949,715	
30					
31	Federal Income Taxes				
32	Federal Income Tax - Current	3,654,751	4,125,480	470,729	
33	Provision for Deferred Income Taxes - Net	(2,462,135)	(148,170)	2,313,965	
34	Amortization of Investment Tax Credit	(188,457)	(163,857)	24,600	(4)
35	Total Federal Income Tax Expense	1,004,159	3,813,453	2,809,294	
36					
37	Total Operating Expenses and Taxes	229,432,591	230,714,225	1,281,634	
38					
39	AFUDC Offset	0	0	0	
40					
41	Net Operating Income	19,457,870	21,231,240	1,773,370	

(1) Purchased power decreases in 2006 as a result of the transfer of the generating stations.
(2) Base Period includes transfer of generating stations for 8 months and March 31, 2006 includes 3 months.
(3) 2006 approved budget did not contain Account 565855. Unbudgeted amount for Mar - Aug 2006 is $7,851,924.
(4) June 2005 contained an extra month of amortization ($14,704) applicable to a month prior to April 2005.

KyPSC Staff First Set Data Requests
Duke Energy Kentucky
Case No. 2006-00172
Date Received: May 17, 2006
Response Due Date: June 14, 2006

KyPSC-DR-01-010

REQUEST:

10. Describe the procedures that Duke Kentucky uses to plan and approve construction projects for its electric operations.

RESPONSE:

Construction Projects: Production

Development of the capital budget is generally a six-month process facilitated by Investment Engineering. It begins in earnest in the first quarter as station management and Engineering & Construction begin discussions on definition and estimation of projects. In June, the projects have been for the most part defined, estimated, and benefits identified by the engineers. The engineering leads and station management do some preliminary "culling" of any projects not suited to continue through the process. In early July, the engineering leads and Investment Engineering meet to discuss as a group the projects and their justifications, which after some refinement are packaged into a first look at the requested plan year budget and are compared to defined target levels. By the end of July, each generating station presents their requested program to management for consideration and comment. In August, the requested budget is refined based upon management feedback and to achieve any established spending targets. In September, the budget is completed and transferred to the corporate budgeting tool.

Construction Projects: Transmission and Distribution

The capital budget includes both blanket budget programs and specific budget projects. The blanket programs support the daily requirements for new customers, relocations for road and bridge projects from state and local governments, miscellaneous equipment failures, storm and accident damages, more routine replacement programs due to condition assessments, and metering and transformer equipment and tools. These programs are budgeted based upon a multi-year assessment of capital spending; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, and any new program additions to improve reliability and customer service.

The specific capital project budget is largely initiated due to system conditions and load growth within an area. It is developed from a zero base each year as a five-year budget. The Planning group continually studies and updates the electric system models for

substations and transmission and distribution circuits to identify weaknesses and inefficiencies in the electric system. Items identified include low voltage to customers, lower power factors, unbalanced three-phase loading, heavily loaded conductors and equipment, high outage customers, load reservability, and the addition of new customers and electric loads. Additionally, the various operation and maintenance areas of Duke Energy Kentucky propose changes based upon equipment that is no longer easily maintained due to condition or access to spare parts and upon operational improvements identified from the Control Operations area. Solutions for these problems are developed and estimated to identify cost-effective projects that are added to the capital program after management review. Projects added to the budget meet the standards or operational improvements established by management within Duke Energy Kentucky. Standards include load at risk, emergency operations outage time criteria, probability analysis for outages, equipment loading standards, and application of transmission requirements and security by regulating entities.

The proposed budget receives management reviews at all levels of the company to ensure it matches to the balanced initiatives and goals of the company.

WITNESS RESPONSIBLE: John J. Roebel (Production)
Jim L. Stanley (Transmission & Distribution)

KyPSC Staff First Set Data Requests
Duke Energy Kentucky
Case No. 2006-00172
Date Received: May 17, 2006
Response Due Date: June 14, 2006

KyPSC-DR-01-011

REQUEST:

11. Provide Duke Kentucky's long-term construction planning program for its electric operations.

RESPONSE:

See Attachment KyPSC-DR-01-011, page 1 of 4 for the long-term construction planning program for the Transmission and Distribution area and pages 2 of 4 through 4 of 4 for the long-term construction planning program for the Production area by generation station.

WITNESS RESPONSIBLE: John J. Roebel (Production)
Jim L. Stanley (Transmission and Distribution)

Duke Energy Kentucky
2006 - 2010 Electric Operations Capital Budget
Transmission & Distribution _/1

802 - Substations - Transmission	302C7679	Empire- XFMR #3 Tran - 302C7679	$ -	$ 24,678	$ 56,493	$ -	$ -	$ -	$ 81,171
	302D7779	Blackwell Sub-Inst 138-69 kV Tr - 3	$ 1,745,512	$ 677	$ -	$ -	$ -	$ -	$ 1,746,189
	302D7808	Buffington-F6761 Relays - 302D7808	$ 89,049	$ -	$ -	$ -	$ -	$ -	$ 89,049
	302E7903	Dry Ridge-Inst Trans for new 10 5 -	$ 21,053	$ 55,282	$ -	$ -	$ -	$ -	$ 76,334
	302E7923	Thomas More Inst Transmission - 302	$ 33,103	$ -	$ -	$ -	$ -	$ -	$ 33,103
	U02Z7993	ULHP MINOR TRANS SUB FAILURES	$ 11,216	$ 11,482	$ 11,699	$ 11,951	$ 12,210	$ 58,557	
	X02U8310	Buffington - Replace CB 682 - X02U8	$ -	$ 172,859	$ 1	$ -	$ -	$ 172,859	
802 - Substations - Transmission Total			$ 1,899,933	$ 264,978	$ 68,192	$ 11,951	$ 12,210	$ 2,257,264	
803 - Substations - Distribution	303A7127	Verona Substation Upgrd - 303A7127	$ 167,765	$ -	$ -	$ -	$ -	$ 167,765	
	303B7348	Mt Zion 22 4MVA TB - 303B7348	$ 545,161	$ -	$ -	$ -	$ -	$ 545,161	
	303C7679	Empire- Inst XFMR #3 - 10 5mva - 3	$ -	$ 152,092	$ 448,653	$ -	$ -	$ 600,745	
	303E7890	Ft Mitchell Sub-Ret and remove - 30	$ 85,248	$ 0	$ -	$ -	$ -	$ 85,249	
	303E7923	Thomas More-Inst 22 4 MVA Tr - 303E	$ 216,607	$ -	$ -	$ -	$ -	$ 216,607	
	303ZANLG	Analog Circuit Replacement CP3 Dist	$ 22,294	$ 50,050	$ -	$ -	$ -	$ 72,344	
	903G0504	ULH&P MINOR DIST FAILURES	$ 64,249	$ 72,120	$ 74,656	$ 78,666	$ 78,531	$ 368,221	
	903G0534	ULH&P MAJOR DIST FAILURES	$ 34,554	$ 38,787	$ 40,151	$ 42,308	$ 42,235	$ 198,036	
	903G7996	ULHP DISTRIBUTION BATTERIES	$ 9,076	$ 10,187	$ 10,545	$ 11,112	$ 11,093	$ 52,013	
	U03Z7688	MISC DIST SUB NON-BUDGET WORK	$ 102,718	$ 115,302	$ 119,357	$ 125,768	$ 125,551	$ 588,696	
	U03Z7972	MISC NON BUDGET CARRYOVER	$ 53,597	$ 62,880	$ 68,913	$ 76,577	$ 79,116	$ 341,083	
	X03U7988	Wilder 138-13kV Transformer - X03U	$ 1,098,974	$ 258,556	$ -	$ -	$ -	$ 1,357,530	
	ZU03HR07	803 BUDGET ADJUSTMENT 2007	$ -	$ 982,037	$ 4	$ -	$ -	$ 982,041	
	ZU03HR08	803 BUDGET ADJUSTMENT 2008	$ -	$ -	$ 1,303,893	$ 6	$ -	$ 1,303,899	
	ZU03HR09	803 BUDGET ADJUSTMENT 2009	$ -	$ -	$ -	$ 1,611,888	$ 8	$ 1,611,896	
	ZU03HR10	BUDGET ADJUSTMENT	$ -	$ -	$ -	$ -	$ 1,609,112	$ 1,609,112	
803 - Substations - Distribution Total			$ 2,400,243	$ 1,742,012	$ 2,066,173	$ 1,946,325	$ 1,945,646	$ 10,100,398	
804 - Transmission Lines	304C7678	F6763 Empire Sub Loop - 304C7678	$ -	$ -	$ 10,400	$ -	$ -	$ 10,400	
	304C7709	F6763 Empire ROW - 304C7709	$ 79,714	$ -	$ -	$ -	$ -	$ 79,714	
	304D7782	F6761-Loop Through Ruark - 304D7782	$ 75,607	$ -	$ -	$ -	$ -	$ 75,607	
	304E7902	F6761 Loop through Dry Ridge - 304E	$ -	$ 61,183	$ -	$ -	$ -	$ 61,183	
	304E7924	F966- Loop through Thomas More - 30	$ 43,764	$ -	$ -	$ -	$ -	$ 43,764	
	304F8346	F6761 Loop through Verona - 304F834	$ 180,684	$ -	$ -	$ -	$ -	$ 180,684	
	U04ZGM	ZULH&P GOV MAND TRANS IMPR	$ 215,813	$ 220,933	$ 227,186	$ 229,950	$ 232,759	$ 1,126,641	
	U04ZUR	ZULH&P UPGR/REPL TRANS IMPR	$ 54,103	$ 55,386	$ 56,954	$ 57,647	$ 58,351	$ 282,440	
	ZU04VH07	804 BUDGET ADJUSTMENT 2007	$ -	$ 379,703	$ 1	$ -	$ -	$ 379,704	
	ZU04VH08	804 BUDGET ADJUSTMENT 2008	$ -	$ -	$ 391,331	$ 2	$ -	$ 391,333	
	ZU04VH09	804 BUDGET ADJUSTMENT	$ -	$ -	$ -	$ 450,612	$ 2	$ 450,614	
	ZU04VH10	804 BUDGET ADJUSTMENT 2010	$ -	$ -	$ -	$ -	$ 456,117	$ 456,117	
4 - Transmission Lines Total			$ 649,686	$ 717,205	$ 685,872	$ 738,210	$ 747,228	$ 3,538,202	
806 - Distribution Transformers	906F0502	ULH&P DISTR TRANSFORMERS	$ 1,346,413	$ 1,378,357	$ 1,392,044	$ 1,434,610	$ 1,491,419	$ 7,042,844	
806 - Distribution Transformers Total			$ 1,346,413	$ 1,378,357	$ 1,392,044	$ 1,434,610	$ 1,491,419	$ 7,042,844	
810 - Line Extensions	310ZNB	ZULH&P NEW BUSINESS SOUTH AREA	$ 4,975,959	$ 5,094,011	$ 5,144,598	$ 5,301,908	$ 5,511,859	$ 26,028,336	
810 - Line Extensions Total			$ 4,975,959	$ 5,094,011	$ 5,144,598	$ 5,301,908	$ 5,511,859	$ 26,028,336	
812 - Street Lights	312ZLL	ZULH&P LIGHTS SOUTH AREA	$ 447,076	$ 457,683	$ 462,228	$ 476,362	$ 495,226	$ 2,338,575	
812 - Street Lights Total			$ 447,076	$ 457,683	$ 462,228	$ 476,362	$ 495,226	$ 2,338,575	
814 - Distribution Improvements	314B7344	Mt Zion 41 & 42 Feeder Exits - 314B	$ 151,459	$ -	$ -	$ -	$ -	$ 151,459	
	314C7600	Verona 41 Reconductor - 314C7600	$ 100,115	$ -	$ -	$ -	$ -	$ 100,115	
	314C7680	Empire 43 - 314C7680	$ -	$ 83,981	$ 146,122	$ -	$ -	$ 230,104	
	314C7731	Verona North Reconductor - 314C7731	$ 289,171	$ -	$ -	$ -	$ -	$ 289,171	
	314E7905	Hands 45- Reconductor - 314E7905	$ 189,935	$ -	$ -	$ -	$ -	$ 189,935	
	314E7906	Dry Ridge 41 & 42 Feeder Exits - 31	$ -	$ 35,381	$ -	$ -	$ -	$ 35,381	
	314E7920	Kenton 41 Extend-Orphanage Rd - 314	$ -	$ 6,578	$ 152,230	$ -	$ -	$ 158,808	
	314E7921	Richwood 42- Recond Mt Zion Rd - 31	$ 364,960	$ -	$ -	$ -	$ -	$ 364,960	
	314E7922	Thomas More 41-42 Feeder Exits - 31	$ 167,695	$ -	$ -	$ -	$ -	$ 167,695	
	314F8344	Verona 41 & 42 Feeder Exits - 314F8	$ 190,722	$ -	$ -	$ -	$ -	$ 190,722	
	314ZDA	ZULH&P DIST ASSESS SOUTH AREA	$ 91,230	$ 93,394	$ 94,322	$ 97,206	$ 101,056	$ 477,208	
	314ZLG	ZULH&P LG DIST IMPR SOUTH AREA	$ 327,609	$ 335,382	$ 338,712	$ 349,070	$ 362,892	$ 1,713,665	
	314ZRL	ZULH&P RL DIST IMPR SOUTH AREA	$ 463,065	$ 474,050	$ 478,758	$ 493,398	$ 512,936	$ 2,422,207	
	314ZUG	ZULHP UG CABLE RPLC SOUTH AREA	$ 69,484	$ 71,133	$ 71,839	$ 74,036	$ 76,967	$ 363,459	
	314ZUR	ZULH&P UR DIST IMPR SOUTH AREA	$ 1,061,450	$ 1,086,632	$ 1,097,423	$ 1,130,980	$ 1,175,766	$ 5,552,251	
	U14Z7690	MISC DIST LINE NON-BUDGET WORK	$ 424,507	$ 1,940,692	$ 1,892,525	$ 2,151,910	$ 2,347,706	$ 8,757,340	
	U14Z7973	MISC NON BUDGET CARRYOVER	$ 36,348	$ 39,045	$ 41,855	$ 45,631	$ 49,723	$ 212,602	
	U14ZGL	ZULH GLIT DISTRIBUTION	$ 186,939	$ 192,912	$ 193,274	$ 199,185	$ 207,072	$ 979,382	
	U14ZGM	ZULH&P GOV MAND DIST IMPR	$ 1,267,274	$ 1,297,340	$ 1,310,223	$ 1,350,287	$ 1,407,098	$ 6,632,222	
	U14ZKV	ZULH&P DIST LINE CAPACITORS	$ 369,360	$ 378,123	$ 381,878	$ 393,555	$ 409,140	$ 1,932,056	
	ULHSTORM	ULH&P STORM BUDGET	$ 170,740	$ 174,790	$ 176,526	$ 181,924	$ 189,128	$ 893,107	
814 - Distribution Improvements Total			$ 5,922,063	$ 6,209,435	$ 6,375,688	$ 6,467,181	$ 6,839,482	$ 31,813,848	
824 - Meters & Instrument Transform	924G0500	ULH&P ELECTRIC METERS	$ 571,305	$ 511,312	$ 516,390	$ 532,180	$ 553,254	$ 2,684,440	
	U24E8252	AUTOMATED METER DISCONNECT ULH&P	$ -	$ 116,876	$ 0	$ -	$ -	$ 116,876	
824 - Meters & Instrument Transform Total			$ 571,305	$ 628,188	$ 516,390	$ 532,180	$ 553,254	$ 2,801,316	
Total Electric Operations - T&D			$ 18,212,678	$ 16,491,868	$ 16,711,185	$ 16,908,727	$ 17,596,323	$ 85,920,782	

ntes:

Capital addtions only and all AFUDC included

Duke Energy Kentucky
2006 - 2010 ULH&P Electric Operations Capital Budget
Production - East Bend Station _/1

800 - Production Plant	EB0412	EBS-2 REPL BOILER ECONOMIZER	$ -	$ -	$ -	$ -	$ 162,558	$ 162,558
	EB0822	EBS U2 Replace CARDOX Controls	$ -	$ -	$ -	$ -	$ 365,604	$ 365,604
	EB1412	Cooling Tower Gear Box (2006)	$ 97,979	$ -	$ -	$ -	$ -	$ 97,979
	EB1422	Cooling Tower Gear Box 2007	$ -	$ 100,322	$ -	$ -	$ -	$ 100,322
	EB1462	Cooling Tower Fan Blades-2006	$ 60,545	$ 0	$ -	$ -	$ -	$ 60,545
	EB1472	Cooling Tower Fan Blades-2007	$ -	$ 61,995	$ 0	$ -	$ -	$ 61,995
	EB1482	*Cooling Tower Fan Blades(2008)*	$ -	$ -	$ 63,176	$ 0	$ -	$ 63,176
	EB1912	EBS-2 Misc Valves	$ 145,081	$ 245,063	$ 151,325	$ 255,064	$ 157,935	$ 954,468
	EB1922	EBS-2 General Equipment	$ 139,548	$ 180,453	$ 145,554	$ 187,818	$ 151,912	$ 805,284
	EB200579	Turbine Bearing Fire Suppress	$ -	$ 150,291	$ 1	$ -	$ -	$ 150,291
	EB200747	Repl Cond Cathodic Protection	$ -	$ -	$ -	$ 333,792	$ -	$ 333,792
	EB201205	Replace ID Fan Dampers	$ -	$ -	$ -	$ -	$ 963,963	$ 963,963
	EB201206	Repl Boiler FW Lower Slope	$ -	$ -	$ -	$ -	$ 73,866	$ 73,866
	EB201210	Municipal Water System Tie-in	$ -	$ -	$ -	$ -	$ -	$ -
	EB201218	Cooling Tower Motor Replace-06	$ 88,251	$ 0	$ -	$ -	$ -	$ 88,252
	EB201219	Cooling Tower Motor Replace-07	$ -	$ 81,444	$ 0	$ -	$ -	$ 81,445
	EB201220	Cooling Tower Motor Replace-08	$ -	$ -	$ 88,673	$ 0	$ -	$ 88,673
	EB201228	Demineralizer Controls Replace	$ -	$ -	$ -	$ 522,843	$ -	$ 522,843
	EB201253	2-2 Ash Sluice Pump Motor Repl	$ 525	$ 557	$ 89,415	$ 0	$ -	$ 90,498
	EB201257	Replace Condenser Vacuum Pumps	$ -	$ -	$ -	$ 312,204	$ 1	$ 312,206
	EB201259	*Cooling Tower Fan Blades(2009)*	$ -	$ -	$ -	$ 65,364	$ 0	$ 65,365
	EB201262	Pulverizer Feed Chute	$ 157,178	$ -	$ -	$ -	$ -	$ 157,178
	EB201284	H2 Seal Upgrade	$ -	$ -	$ -	$ -	$ -	$ -
	EB201285	Condenser Retube	$ -	$ -	$ -	$ -	$ 403,759	$ 403,759
	EB201286	Install R O Unit	$ -	$ -	$ -	$ 471,481	$ -	$ 471,481
	EB201293	Upgrade 3500Hp FD Fan Motor	$ -	$ 142,086	$ 0	$ -	$ -	$ 142,086
	EB201312	Service Water Filters	$ 297,011	$ -	$ -	$ -	$ -	$ 297,011
	EB201314	Replace Precip Electrodes	$ -	$ 960,841	$ 5	$ -	$ -	$ 960,845
	EB201315	Economizer Landing	$ 35,457	$ -	$ -	$ -	$ -	$ 35,457
	EB201316	*Precip Key System*	$ -	$ 294,943	$ -	$ -	$ -	$ 294,943
	EB201318	Replace B A H Refractory	$ -	$ 389,614	$ -	$ -	$ -	$ 389,614
	EB201319	Replace Demin Acid Tank	$ 29,804	$ -	$ -	$ -	$ -	$ 29,804
	EB201322	Outage Heating System	$ -	$ -	$ -	$ -	$ 16,401	$ 16,401
	EB201323	Install Contractor Lot Lights	$ -	$ -	$ -	$ -	$ -	$ -
	EB201328	Repl LPT L-2 Blading	$ 324,171	$ 1,390,322	$ -	$ -	$ -	$ 1,714,493
	EB201330	Replace Service Water Pump 2-1	$ -	$ -	$ -	$ -	$ 187,936	$ 187,936
	EB201331	Replace Service Water Pump 2-2	$ -	$ -	$ 242,038		$ -	$ 242,038
	EB201332	Replace Service Water Pump 1-2	$ -	$ -	$ -	$ 178,191	$ -	$ 178,191
	EB201333	Retube Spare Hydrogen Cooler	$ -	$ -	$ -	$ -	$ 166,017	$ 166,017
	EB201334	Replace 2-1 Prec In Exp Jnt	$ -	$ 194,684	$ 0	$ -	$ -	$ 194,685
	EB201335	Replace PAH Outlet Exp Jnt	$ -	$ -	$ -	$ -	$ -	$ -
	EB201337	SAH Circumferential Seals	$ -	$ 187,637	$ 1	$ -	$ -	$ 187,638
	EB201338	Replace Hopper Level Controls	$ -	$ -	$ -	$ -	$ 238,955	$ 238,955
	EB201341	FGD Lab	$ -	$ -	$ 30,231	$ -	$ -	$ 30,231
	EB201348	FGD Controls Upgrade	$ -	$ -	$ -	$ -	$ 1,608,066	$ 1,608,066
	EB201350	C Conveyor Piping Replacement	$ 48,057	$ -	$ -	$ -	$ -	$ 48,057
	EB201351	Replace B Module Demister Trys	$ -	$ 261,195	$ -	$ -	$ -	$ 261,195
	EB201353	Replace Thickener Rake Arms	$ 185,483	$ 185,333	$ -	$ -	$ -	$ 370,816
	EB201356	Demin Sump Piping Replace	$ -	$ -	$ 99,732	$ -	$ -	$ 99,732
	EB201357	Pulverizer Gbx Replace-2009	$ -	$ -	$ -	$ 522,763	$ -	$ 522,763
	EB201358	Pulverizer Gbx Replace-2007	$ -	$ 534,534	$ 2	$ -	$ -	$ 534,536
	EB201359	Pulverizer Gbx Replace-2008	$ -	$ -	$ 541,561	$ 3	$ -	$ 541,564
	EB201362	Cooling Tower Gearbox 2008	$ -	$ -	$ 51,957	$ -	$ -	$ 51,957
	EB201365	CT Breaker Replacement-2009	$ -	$ -	$ -	$ 134,145	$ -	$ 134,145
	EB201366	CT Breaker Replacement-2010	$ -	$ -	$ -	$ -	$ 137,052	$ 137,052
	EB201367	CT Breaker Replacement-2008	$ -	$ -	$ 65,187	$ -	$ -	$ 65,187
	EB201369	Replace Ash Sluice Motor-2007	$ -	$ 84,854	$ 0	$ -	$ -	$ 84,854
	EB201370	*Install Stack Lining*	$ 36,615	$ 877,246	$ -	$ -	$ -	$ 913,862
	EB201373	WSP Discharge Conveyor Scale	$ 24,597	$ -	$ -	$ -	$ -	$ 24,597
	EB201374	DCS Evergreen Upgrade	$ 327,152	$ -	$ -	$ -	$ -	$ 327,152
	EB201378	WSP Capacity Enhancement	$ 205,686	$ -	$ -	$ -	$ -	$ 205,686
	EB2542	Foam Fire Protection System	$ -	$ -	$ 441,690	$ -	$ -	$ 441,690
800 - Production Plant Total			$ 2,203,140	$ 6,323,413	$ 2,010,549	$ 2,983,668	$ 4,634,028	$ 18,154,798
807 - Environmental	EB1152	EBS FGD 08 LNDFIL CONC SPILWAY	$ -	$ -	$ 27,781	$ 0	$ -	$ 27,781
	EB1942	EBS Replace Rappers	$ 762,014	$ -	$ -	$ -	$ -	$ 762,014
	EB200453	Install Ash Pond Liner	$ -	$ 509,893	$ 484,494	$ 520,546	$ 567,975	$ 2,082,908
	EB200531	Inst Thick Tunl Emer Sump Pump	$ 5,937	$ 6,289	$ 6,659	$ 7,052	$ 134,002	$ 159,940
	EB201221	Repl pug mill dust collect 2-1	$ 144,654	$ -	$ -	$ -	$ -	$ 144,654
	EB201267	SO2 MONITOR REPLACEMENT	$ 56,422	$ -	$ -	$ -	$ -	$ 56,422
	EB201268	NOx MONITOR REPLACEMENT	$ -	$ 56,976	$ -	$ -	$ -	$ 56,976
	EB201269	*CO2 MONITOR REPLACEMENT*	$ -	$ -	$ 59,508	$ -	$ -	$ 59,508
	EB201329	Upgrade CEMS computer to XML	$ 33,711	$ -	$ -	$ -	$ -	$ 33,711
	EB2782	FGD Landfill Conc Spillway 06	$ 52,348	$ 0	$ -	$ -	$ -	$ 52,349
807 - Environmental Total			$ 1,055,087	$ 573,158	$ 578,443	$ 527,598	$ 701,977	$ 3,436,263
811 - Environmental Compliance NOx	EB2922	EB2-3rd Catalyst Bed-Addition	$ -	$ -	$ 272,767	$ 1,630,484	$ 0	$ 1,903,251
811 - Environmental Compliance NOx Total			$ -	$ -	$ 272,767	$ 1,630,484	$ 0	$ 1,903,251
819 - Env Comp - CAIR/CS Special	EB201291	Scrubber Upgrades	$ 180,334	$ -	$ -	$ -	$ -	$ 180,334
	EB201292	New East Bend Landfill	$ 188,879	$ 41,568	$ 43,508	$ 46,414	$ 8,592,186	$ 8,912,555
	EB201294	Install Lndfl Cell P-15 & P-16	$ 4,611,059	$ 22	$ -	$ -	$ -	$ 4,611,081
19 - Env Comp - CAIR/CS Special Total			$ 4,980,272	$ 41,591	$ 43,508	$ 46,414	$ 8,592,186	$ 13,703,970
Total Electric Operations - East Bend			$ 8,238,499	$ 6,938,162	$ 2,905,266	$ 5,188,164	$ 13,928,190	$ 37,198,282

Notes:

-/1 Capital addtions only and all AFUDC included

Duke Energy Kentucky
2006 - 2010 ULH&P Electric Operations Capital Budget
Production - Miami Fort 6 _/1

800 - Production Plant	M5801200	REPLACE SERV BLD HVAC RTU-4	$ 7,038	$ -	$ -	$ -	$ -	$ -	$ 7,038
	M5801206	Install Cathode Protection	$ -	$ 31,934	$ 0	$ -	$ -	$ -	$ 31,934
	M5801207	Study for Cathodic Protection	$ 5,462	$ 0	$ -	$ -	$ -	$ -	$ 5,462
	M5801209	MF Switch House Training Room	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	M5801211	Install New Lab Space	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	M5801212	MF Service Bldg Ceiling Insula	$ 460	$ -	$ -	$ -	$ -	$ -	$ 460
	M5801214	Add Auto SW Sparging Valves	$ 6,101	$ -	$ -	$ -	$ -	$ -	$ 6,101
	MCY01201	Replace A-weightometer	$ -	$ 7,036	$ 0	$ -	$ -	$ -	$ 7,036
	MCY01206	Replace CBU Var DC MTR Drives	$ 1,790	$ 28,468	$ -	$ -	$ -	$ -	$ 30,258
	MCY01207	MF CBU Feeder Bed Restraint	$ 2,489	$ -	$ -	$ -	$ -	$ -	$ 2,489
	MF2096	U6 Burner Front Fire Protect	$ -	$ 98,117	$ 0	$ -	$ -	$ -	$ 98,117
	MF3346	Replace Sample Room Chiller	$ 92,493	$ -	$ -	$ -	$ -	$ -	$ 92,493
	MF389C	CY HEATING SYS RETURN LINE	$ 16,639	$ -	$ -	$ -	$ -	$ -	$ 16,639
	MF401C	Install Ground Water Well	$ 22,481	$ 0	$ -	$ -	$ -	$ -	$ 22,482
	MF4407	MFS-CFCD General Equipment	$ 8,466	$ 17,334	$ 8,830	$ 15,636	$ 9,216	$ -	$ 59,482
	MF441C	MFS 5&6 Misc Valves	$ 93,475	$ 63,795	$ 162,496	$ 66,399	$ 101,757	$ -	$ 487,921
	MF442C	MFS 5&6 General Equipment	$ 36,522	$ 28,041	$ 45,713	$ 29,186	$ 39,758	$ -	$ 179,220
	MF5466	MF6 Control Room Upgrade	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	MF5506	U6 PLC in Chem Sample Rm	$ 106,648	$ -	$ -	$ -	$ -	$ -	$ 106,648
	MF563C	U5&6 Stack Inlet Common Exp Jt	$ -	$ -	$ -	$ -	$ 159,670	$ -	$ 159,670
	MF600611	MFS-6 REPL COND OUTLET VLV	$ 174,636	$ -	$ -	$ -	$ -	$ -	$ 174,636
	MF600962	U6 Replace Airheater Baskets	$ -	$ -	$ 586,555	$ -	$ -	$ -	$ 586,555
	MF600990	Replace Boiler Rm Sump Pumps	$ 101,880	$ -	$ -	$ -	$ -	$ -	$ 101,880
	MF601004	U6 Replace Weightometer	$ 79,571	$ 0	$ -	$ -	$ -	$ -	$ 79,571
	MF601012	REPLACE U6 SOOTBLOWER CONTROLS	$ 419,976	$ -	$ -	$ -	$ -	$ -	$ 419,976
	MF601047	U6 REPL MILL EXHAUSTER WHEELS	$ -	$ -	$ 377,569	$ 2	$ -	$ -	$ 377,571
	MF601060	U6 Replace Heater Drain Pumps	$ 97,051	$ -	$ -	$ -	$ -	$ -	$ 97,051
	MF601200	Repl SAH Racks & Pinion Gears	$ -	$ -	$ 72,907	$ -	$ -	$ -	$ 72,907
	MF601201	U6 Replace SW Strainer & ISO	$ -	$ 15,252	$ 126,878	$ -	$ -	$ -	$ 142,130
	MF601202	U6 Ins Coal Bunker Air Cannons	$ -	$ -	$ 372,116	$ -	$ -	$ -	$ 372,116
	MF601207	Separate BWCP Seal Water Loop	$ 560,158	$ 298,737	$ -	$ -	$ -	$ -	$ 858,895
	MF601208	Replace Unit 6 Igniters	$ 505,140	$ -	$ -	$ -	$ -	$ -	$ 505,140
	MF601213	SAH Gas Inlet Dampers	$ -	$ 950,925	$ 1,225,343	$ 10	$ -	$ -	$ 2,176,278
	MF601216	CONVEYOR "14" - REPLACE DRIVE	$ 81,873	$ -	$ -	$ -	$ -	$ -	$ 81,873
	MF601219	U6 LP/HP HEATER LEVEL CONTROLS	$ 272,697	$ -	$ -	$ -	$ -	$ -	$ 272,697
	MF601223	Replace O2 Control Unit	$ 52,451	$ -	$ -	$ -	$ -	$ -	$ 52,451
	MFC00363	SWITCHYARD LIGHTING IMPROVMNTS	$ 28,404	$ -	$ -	$ -	$ -	$ -	$ 28,404
	MFC00989	Replace Cribhouse Sump Pumps	$ 12,663	$ 0	$ -	$ -	$ -	$ -	$ 12,663
	MFC01205	Repl Cribhouse Bucket Hoist	$ -	$ 44,089	$ -	$ -	$ -	$ -	$ 44,089
	MFC01209	Locker room HVAC replacement	$ -	$ -	$ 25,226	$ -	$ -	$ -	$ 25,226
	MFC01210	Low Pressure Compressor	$ 44,426	$ 1	$ -	$ -	$ -	$ -	$ 44,426
	MFC01218	Replace CY & Demin Sump-A pond	$ -	$ -	$ -	$ 35,364	$ 0	$ -	$ 35,364
	MFC01224	MF Replace Locker Rm Roof	$ -	$ 7,969	$ -	$ -	$ -	$ -	$ 7,969
	MFK00741	MF Coal Conveyor H12	$ 210,494	$ 475,434	$ -	$ -	$ -	$ -	$ 685,929
	MFK01205	CONVEYOR "11" - REPLACE DRIVE	$ 104,435	$ -	$ -	$ -	$ -	$ -	$ 104,435
	MFK01206	CONVEYOR "12" - REPLACE DRIVE	$ 63,206	$ -	$ -	$ -	$ -	$ -	$ 63,206
	MFK01210	REPLACE CONVEYOR "G" FEEDER	$ -	$ 69,264	$ -	$ -	$ -	$ -	$ 69,264
	MFK01211	REPLACE CONVEYOR "G" CRUSHER	$ -	$ 169,826	$ -	$ -	$ -	$ -	$ 169,826
	MFK01215	Vent Fans unit 5&6 Tripper Rm	$ 116,009	$ 1	$ -	$ -	$ -	$ -	$ 116,010
	MFK01216	Avian Systems Bird Relocation	$ 26,355	$ 0	$ -	$ -	$ -	$ -	$ 26,355
800 - Production Plant Total			$ 3,351,489	$ 2,306,223	$ 3,003,633	$ 146,596	$ 310,401	$ 9,118,342	
807 - Environmental	M5801210	MF Ash Pond Rim Ditch	$ 878	$ 12,722	$ -	$ -	$ -	$ 13,600	
	MF1236	U6 INSTALL FGC SYSTEM	$ 1,355,829	$ -	$ -	$ -	$ -	$ 1,355,829	
	MFC01203	Modify A Pond Outfall	$ -	$ -	$ -	$ -	$ 5,910	$ 5,910	
	MFC01212	MFS-REPLACE TRAVELING SCREENS	$ 64,926	$ -	$ -	$ -	$ -	$ 64,926	
	MFC01213	MFS-REPLACE TRAVELING SCREENS	$ -	$ 66,467	$ -	$ -	$ -	$ 66,467	
	MFC01214	MFS-REPLACE TRAVELING SCREENS	$ -	$ -	$ 67,722	$ -	$ -	$ 67,722	
	MFC01216	STUDY-316B INTAKE RULES	$ 7,550	$ -	$ -	$ -	$ -	$ 7,550	
	MFC01228	MFS-REPLACE TRAVELING SCREENS	$ -	$ -	$ -	$ 65,520	$ -	$ 65,520	
	MFC01229	MFS-REPLACE TRAVELING SCREENS	$ -	$ -	$ -	$ -	$ 66,940	$ 66,940	
	MFC01230	MFS-REPLACE TRAVELING SCREENS	$ -	$ -	$ -	$ -	$ -	$ -	
	MFK01214	MFS U5 & U6 CEMS Upgrade	$ 51,464	$ 0	$ -	$ -	$ -	$ 51,464	
807 - Environmental Total			$ 1,480,647	$ 79,190	$ 67,722	$ 65,520	$ 72,850	$ 1,765,929	
811 - Environmental Compliance NOx	MF3056	MFS-6 LNCFSII	$ 3,876,634	$ -	$ -	$ -	$ -	$ 3,876,634	
811 - Environmental Compliance NOx Total			$ 3,876,634	$ -	$ -	$ -	$ -	$ 3,876,634	
Total Electric Operations - Miami Fort 6			$ 8,708,770	$ 2,385,413	$ 3,071,356	$ 212,116	$ 383,251	$ 14,760,906	

Notes:

-/1 Capital addtions only and all AFUDC included

Duke Energy Kentucky
2006 - 2010 ULH&P Electric Operations Capital Budget
Production - Woodsdale Station _/1

800 - Production Plant	WC100488	WGS-CT1 Stack Expansion Joint	$ -	$ -	$ -	$ -	$ 20,665	$ 20,665
	WC200489	WGS-CT2 Stack Expansion Joint	$ -	$ -	$ -	$ -	$ 20,665	$ 20,665
	WC201200	WGS-CT2 Stack Upper Liner Repl	$ -	$ -	$ -	$ -	$ -	$ -
	WC201202	WGS-CT2 Major "C" Overhaul #1	$ -	$ -	$ -	$ -	$ 2,924,387	$ 2,924,387
	WC300490	WGS-CT3 Stack Expansion Joint	$ -	$ -	$ -	$ -	$ 20,665	$ 20,665
	WC301201	WGC CT3 WASH DRAIN UPGRADE	$ 33,892	$ -	$ -	$ -	$ -	$ 33,892
	WC400491	WGS-CT4 Stack Expansion Joint	$ -	$ -	$ -	$ -	$ 20,665	$ 20,665
	WC500493	WGS-CT5 Stack Expansion Joint	$ -	$ -	$ -	$ -	$ 20,733	$ 20,733
	WC501202	WASH HEADER/DRAIN UPGRADE	$ 33,892	$ -	$ -	$ -	$ -	$ 33,892
	WC600501	WGS-CT6 Stack Expansion Joint	$ -	$ -	$ -	$ -	$ 20,733	$ 20,733
	WG0191	WGS-CT1 Major "C" Overhaul #1	$ 3,939,060	$ -	$ -	$ -	$ -	$ 3,939,060
	WG0244	WGS-CT4 Major "C" Overhaul #1	$ -	$ 2,748,667	$ 14,616,905	$ -	$ -	$ 17,365,571
	WG047C	WGS General Equipment	$ 24,837	$ 25,426	$ 25,906	$ 26,464	$ 27,037	$ 129,670
	WG048C	WGS Misc Valves	$ 48,439	$ 49,588	$ 50,524	$ 51,612	$ 52,731	$ 252,894
	WGS01202	CT1-6 WDPF Controls Upgrade	$ -	$ -	$ 576,392	$ 798,487	$ -	$ 1,374,879
	WGS01204	CT1-6 Egatrol Upgrade	$ -	$ -	$ 395,733	$ -	$ -	$ 395,733
	WGS01205	Security Camera System	$ 43,232	$ -	$ -	$ -	$ -	$ 43,232
	WGS01206	Black Start Controls Upgrade	$ 129,845	$ -	$ -	$ -	$ -	$ 129,845
	WGS01208	Cyber Security	$ 16,215	$ 343,881	$ 56,811	$ 113,102	$ 115,553	$ 645,562
	WGS01210	Sulfuric Acid Line Upgrade	$ 10,710	$ -	$ -	$ -	$ -	$ 10,710
	WGS01211	WGS CT1-6 Ctrl LAN Seperation	$ 11,332	$ 0	$ -	$ -	$ -	$ 11,332
800 - Production Plant Total			$ 4,291,453	$ 3,167,562	$ 15,722,271	$ 989,665	$ 3,243,835	$ 27,414,786
Total Electric Operations - Woodsdale			$ 4,291,453	$ 3,167,562	$ 15,722,271	$ 989,665	$ 3,243,835	$ 27,414,786

Notes:

-/1 Capital addtions only and all AFUDC included

KyPSC-DR-01-012

REQUEST:

12. Concerning Duke Kentucky's construction projects:

    a. For each electric construction project begun during the last 10 calendar years, provide the information requested in the format contained in Schedule 1a. For each project, include the amount of any cost variance and delay encountered, and explain in detail the reasons for such variances and delays.

    b. Using the data included in Schedule 1a, calculate the annual "Slippage Factor" associated with Duke Kentucky's electric construction projects. The Slippage Factor should be calculated using the format contained in Schedule 1b.

    c. Duke Kentucky is a combined electric and gas utility. In this proceeding, Duke Kentucky is seeking an increase in its electric revenues and is utilizing a forecasted test period. In previous Duke Kentucky rate cases, a jurisdictional rate base ratio has been calculated based upon the electric and total company rate bases. In order to have the information available to accurately calculate the jurisdictional rate base ratio, provide the same information requested parts (a) and (b) above for Duke Kentucky's gas construction projects, utilizing the formats contained in Schedules 1a and 1b.

    d. In determining the capital additions to be reflected in the base period and forecasted test period for electric and gas operations, did Duke Kentucky recognize a Slippage Factor in the calculations? Explain the response.

RESPONSE:

    a. See Attachment KyPSC-DR-01-012(a). The electric production data does not include 1996 because this data could not be retrieved from the Company's software systems. Prior to 1997, the budget and actual spending information for electric production capital projects was housed in a mainframe software system that is no longer available. In 1997, a new software system, known as PBR, was installed and which is still available. In 2005, another software system, known as Hyperion, was installed. The requested data for 1996 was unavailable in either the PBR or the Hyperion software systems.

    b. See Attachment KyPSC-DR-01-012(b).

    c. See Attachment KyPSC-DR-01-012(c).

    d. No, Duke Energy Kentucky did not recognize a Slippage Factor for capital additions in either the base or forecasted period. Duke Energy Kentucky intends

that the dollars budgeted for capital construction projects be spent in the year budgeted.

WITNESS RESPONSIBLE: (a) – (c) John J. Roebel (Production)
(a) – (c) Jim L. Stanley (Transmission and Distribution)
(d) – William Don Wathen, Jr.

DUKE ENERGY KENTUCKY
CASE NO. 2006-00172
Construction Projects - Transmission and Distribution
Year 1996

Schedule 1a

Project	Project Description	Annual Actual Cost	Annual Original Budget	Variance in Dollars	Variance as Percent	Percent of Budget	Total Actual	Total Budget	Variance in Dollars	Original Budget Start	Original Budget End	Date Actual Start	Date Actual End
914F8065	CLARYVILLE 41	16,234	817,603	(801,369)	-98%	2%	280,765	1,040,506	(759,741)	1996	1998	1996	1999
906F0538	Z-ULH&P Transfmr - Prior Purch	494,022	1,163,534	(669,512)	-58%	42%	1,856,585	2,381,882	(525,297)	Annual	Annual	Annual	Annual
903G7038	CRITTENDEN	140,005	480,326	(340,321)	-71%	29%	236,570	480,326	(243,756)	1996	1996	1996	2001
9824F536	VARIOUS METERS-PRIOR YR PURCHA	0	259,840	(259,840)	-100%	0%	0	259,840	(259,840)	Annual	Annual	Annual	Annual
914F8083	CRESCENT 41	89,603	345,869	(256,266)	-74%	26%	96,728	345,869	(249,141)	1996	1996	1996	1997
914G0550	Z-ULH&P DIST STRT IMPROVEMENTS	323,156	482,478	(159,322)	-33%	67%	1,886,409	1,424,448	461,961	Annual	Annual	Annual	Annual
914G8874	ULH&P HIGHWAY 1996	306,165	458,324	(152,159)	-33%	67%	293,363	493,628	(200,265)	Annual	Annual	Annual	Annual
924G0500	ULH&P ELECTRIC METERS	594,349	722,330	(127,981)	-18%	82%	4,976,841	10,644,095	(5,667,254)	Annual	Annual	Annual	Annual
908G0518	Z-ULH&P RES UG 1-9 SINGLE FAML	223,760	338,397	(114,637)	-34%	66%	699,842	626,343	73,499	Annual	Annual	Annual	Annual
9140548S	REPL T&D LINES - ACCIDENT ULH&P	(9,139)	85,486	(94,625)	-111%	-11%	(9,139)	85,486	(94,625)	Annual	Annual	Annual	Annual
910G0520	Z-ULH&P ADD OVHD DISTR GEN LG	230	75,933	(75,704)	-100%	0%	81,991	160,281	(78,290)	Annual	Annual	Annual	Annual
914G0546	Z-ULH&P DIST LN DETERIORATION	25,571	97,876	(72,305)	-74%	26%	158,208	306,223	(148,015)	Annual	Annual	Annual	Annual
912G0512	Z-ULH&P ADD/REARRANGE ST LIGHT	489,980	537,246	(47,266)	-9%	91%	1,170,263	857,440	312,822	Annual	Annual	Annual	Annual
903C7617	KENTON TRANSFORMER	(38,167)	0	(38,167)			(38,167)	0	(38,167)			1996	1996
914G0554	Z-ULH&P REP CABLE EMERGENCY	20,303	55,332	(35,029)	-63%	37%	186,277	178,711	7,566	Annual	Annual	Annual	Annual
903G0504	ULH&P MINOR DIST FAILURES	26,604	59,755	(33,151)	-55%	45%	315,000	669,965	(354,965)	Annual	Annual	Annual	Annual
908G0522	Z-ULH&P RES UG MOBILE HOME	3,719	29,584	(25,865)	-87%	13%	59,296	37,756	21,540	Annual	Annual	Annual	Annual
924G0300	Z-WH ELECTRIC METERS	0	24,180	(24,180)	-100%	0%	236	38,688	(38,452)	Annual	Annual	Annual	Annual
904G0564	Z-ULH&P TRANS LN STRT IMPROVE	0	10,622	(10,622)	-100%	0%	182,664	30,909	151,755	Annual	Annual	Annual	Annual
914F8397	RT 27	(8,921)	0	(8,921)			652,166	0	652,166			1996	1997
914G8119	CRITTENDEN CIRCUIT 41 OVERHEAD	19,924	25,136	(5,212)	-21%	79%	19,790	25,136	(5,346)	1996	1996	1996	1997
906G0302	906G0302: Z-WH DISTR TRANSFORM	15,949	20,858	(4,909)	-24%	76%	38,695	143,447	(104,752)	Annual	Annual	Annual	Annual
902G7624	WILDER SUBSTATION	(814)	0	(814)			0	0	0			1996	cancelled
914D8915	BEAVER 41	71	0	71			179,433	622,767	(443,334)	1998	2001	1996	2001
914F8071	DECOURSEY 41	120	0	120			9	0	9			1996	2000
E960304	2ND & SARATOGA	171	0	171			171	0	171	Annual	Annual	Annual	Annual
914G8058	DISTRIBUTION AUTOMATION	237	0	237			237	0	237			1996	1996
904G0544	Z-YLH&P TRANS LINE DETERIORATE	10,087	8,923	1,164	13%	113%	48,534	18,043	30,491	Annual	Annual	Annual	Annual
908G0506	Z-ULH&P ADD COMMERCIAL LOAD	1,085,955	1,084,585	1,370	0%	100%	4,928,235	3,521,237	1,406,999	Annual	Annual	Annual	Annual
914G0544	ULHP REPL TRAN LINE DETER SOUT	2,280	0	2,280			11,271	0	11,271	Annual	Annual	Annual	Annual
903H8128	BEAVER RTU	5,730	0	5,730			0	0	0			1996	2001
914B8637	AUGUSTINE 42-43 45-46	8,605	0	8,605			6,244	0	6,244			1996	2000
914E4244	RICHWOOD 41	9,481	0	9,481			(1,313)	0	(1,313)			1996	2001

DUKE ENERGY KENTUCKY
CASE NO. 2006-00172
Construction Projects - Transmission and Distribution
Year 1996

Schedule 1a

Project	Project Description	Annual Actual Cost	Annual Original Budget	Variance in Dollars	Variance as Percent	Percent of Budget	Total Actual	Total Budget	Variance in Dollars	Original Budget Start	Original Budget End	Date Actual Start	Date Actual End
904H8143	FDR 6764-EXTND TO HOPPLE SUB	11,752	0	11,752			147,498	102,721	44,777	1997	1997	1996	1997
914E8627	ULH&P Highway Improvements	12,994	0	12,994			45,054	0	45,054	Annual	Annual	Annual	Annual
903G0534	ULH&P MAJOR DIST FAILURES	26,130	12,541	13,589	108%	208%	117,247	1,171,279	(1,054,032)	Annual	Annual	Annual	Annual
904J8619	REPL DETER WOOD TRANS POLES	17,425	0	17,425			30,208	0	30,208			1996	1999
940FMISC	MISCELLANEOUS	29,069	0	29,069			29,069	0	29,069	Annual	Annual	Annual	Annual
910G0508	Z-ULH&P ADD NEW POWER LOAD	362,431	332,399	30,032	9%	109%	732,858	714,259	18,599	Annual	Annual	Annual	Annual
908G0510	Z-ULH&P ADD RES & RURAL LOAD	1,077,272	1,043,580	33,692	3%	103%	4,357,580	3,358,008	999,572	Annual	Annual	Annual	Annual
904G0530	Z-ULH&P IMPROVE TRANS LINES	38,653	4,931	33,722	684%	784%	83,085	9,929	73,156	Annual	Annual	Annual	Annual
914G0552	Z-ULH&P REPL T&D JOINT USE	182,237	144,471	37,766	26%	126%	589,972	418,747	171,226	Annual	Annual	Annual	Annual
908G0516	Z-ULH&P RES UG APARTMENT TYPE	317,067	276,266	40,801	15%	115%	783,540	635,210	148,330	Annual	Annual	Annual	Annual
914G0532	Z-ULH&P IMPROVE DISTR LINES	665,466	607,755	57,711	9%	109%	2,528,404	1,892,590	635,815	Annual	Annual	Annual	Annual
924F0536	Meters-Prior Yr Purchases Tran	80,376	0	80,376			327,259	0	327,259	Annual	Annual	Annual	Annual
903G7624	WILDER-INST.2ND GRND XFORMER	81,491	0	81,491			82,664	0	82,664			1996	1997
9240536S	Z-ULH&PMETERS-PRIOR YR PURCH	102,360	0	102,360			213,101	0	213,101	Annual	Annual	Annual	Annual
908G0528	Z-ULH&P RES UG SUBD OF 10 LOT	710,778	432,932	277,846	64%	164%	2,042,342	1,633,278	409,064	Annual	Annual	Annual	Annual
906F0502	ULH&P DISTR TRANSFORMERS	981,025	612,360	368,665	60%	160%	9,803,771	13,439,619	(3,635,848)	Annual	Annual	Annual	Annual
	1996 Total	8,551,795	10,651,452	(2,099,657)									

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906F0538	Z-ULH&P Transfmr - Prior Purch	469,875	1,218,348	(748,473)	-61%	39%	1,856,585	2,381,882	(525,297)	Annual	Annual	Annual	Annual
914H8655	ULH&P HIGHWAY IMPR	7,563	307,911	(300,348)	-98%	2%	21,479	338,332	(316,853)	Annual	Annual	Annual	Annual
924G0500	ULH&P ELECTRIC METERS	460,623	646,476	(185,853)	-29%	71%	4,976,841	10,644,095	(5,667,254)	Annual	Annual	Annual	Annual
903G0504	ULH&P MINOR DIST FAILURES	907	163,733	(162,826)	-99%	1%	315,000	669,965	(354,965)	Annual	Annual	Annual	Annual
914G0550	Z-ULH&P DIST STRT IMPROVEMENTS	355,261	512,640	(157,379)	-31%	69%	1,886,409	1,424,448	461,961	Annual	Annual	Annual	Annual
914G0548	REPL T&D LINES - ACCIDENT	0	98,631	(98,631)	-100%	0%	2,306	198,891	(196,585)	Annual	Annual	Annual	Annual
910G0520	Z-ULH&P ADD OVHD DISTR GEN LG	11,236	84,348	(73,112)	-87%	13%	81,991	160,281	(78,290)	Annual	Annual	Annual	Annual
914G0546	Z-ULH&P DIST LN DETERIORATION	69,134	102,528	(33,394)	-33%	67%	158,208	306,223	(148,015)	Annual	Annual	Annual	Annual
906G0302	906G0302: Z-WH DISTR TRANSFORM	4,962	26,961	(21,999)	-82%	18%	38,695	143,447	(104,752)	Annual	Annual	Annual	Annual
910G0508	Z-ULH&P ADD NEW POWER LOAD	361,401	381,860	(20,459)	-5%	95%	732,858	714,259	18,599	Annual	Annual	Annual	Annual
914G0554	Z-ULH&P REP CABLE EMERGENCY	42,472	61,488	(19,016)	-31%	69%	186,277	178,711	7,566	Annual	Annual	Annual	Annual
914G8874	ULH&P HIGHWAY 1996	20,571	35,304	(14,733)	-42%	58%	293,363	493,628	(200,265)	Annual	Annual	Annual	Annual
924G0300	Z-WH ELECTRIC METERS	0	14,508	(14,508)	-100%	0%	236	38,688	(38,452)	Annual	Annual	Annual	Annual
914E8627	ULH&P Highway Improvements	(12,340)	0	(12,340)			45,054	0	45,054	Annual	Annual	Annual	Annual
914B8637	AUGUSTINE 42-43 45-46	(11,464)	0	(11,464)			6,244	0	6,244			1996	2000
903G0534	ULH&P MAJOR DIST FAILURES	8,837	15,652	(6,815)	-44%	56%	117,247	1,171,279	(1,054,032)	Annual	Annual	Annual	Annual
908G0516	Z-ULH&P RES UG APARTMENT TYPE	195,657	197,544	(1,887)	-1%	99%	783,540	635,210	148,330	Annual	Annual	Annual	Annual
914G8119	CRITTENDEN CIRCUIT 41 OVERHEAD	(134)	0	(134)			19,790	25,136	(5,346)	1996	1996	1996	1997
914F8071	DECOURSEY 41	141	0	141			9	0	9			1996	2000
903H8128	BEAVER RTU	389	0	389			0	0	0			1996	2001
903G7624	WILDER-INST.2ND GRND XFORMER	1,173	0	1,173			82,664	0	82,664			1996	1997
902I7069	CONSTANCE & VILLA INST 69KV	1,568	0	1,568			572,122	328,158	243,964	1999	1999	1997	2004
E970731	5468 MADISON PIKE	1,615	0	1,615			69	0	69	Annual	Annual	Annual	Annual
914F8397	RT 27	3,484	0	3,484			652,166	0	652,166			1996	1997
902I7078	BEAVER SUB RECONFIGURE 69KV	5,527	0	5,527			90,573	0	90,573			1997	1999
914G0544	ULHP REPL TRAN LINE DETER SOUT	6,128	0	6,128			11,271	0	11,271	Annual	Annual	Annual	Annual
914F8083	CRESCENT 41	7,126	0	7,126			96,728	345,869	(249,141)	1996	1996	1996	1997
914F8065	CLARYVILLE 41	8,271	0	8,271			280,765	1,040,506	(759,741)	1996	1998	1996	1999
904J8619	REPL DETER WOOD TRANS POLES	8,859	0	8,859			30,208	0	30,208			1996	1999
904G0530	Z-ULH&P IMPROVE TRANS LINES	14,087	4,998	9,089	182%	282%	83,085	9,929	73,156	Annual	Annual	Annual	Annual
914E4244	RICHWOOD 41	11,017	0	11,017			(1,313)	0	(1,313)			1996	2001

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904G0544	Z-YLH&P TRANS LINE DETERIORATE	26,142	9,120	17,022	187%	287%	48,534	18,043	30,491	Annual	Annual	Annual	Annual
904G0564	Z-ULH&P TRANS LN STRT IMPROVE	42,973	10,164	32,809	323%	423%	182,664	30,909	151,755	Annual	Annual	Annual	Annual
904H8143	FDR 6764-EXTND TO HOPPLE SUB	135,746	102,721	33,025	32%	132%	147,498	102,721	44,777	1997	1997	1996	1997
908G0522	Z-ULH&P RES UG MOBILE HOME	54,195	8,172	46,023	563%	663%	59,296	37,756	21,540	Annual	Annual	Annual	Annual
908G0510	Z-ULH&P ADD RES & RURAL LOAD	1,079,921	1,028,363	51,558	5%	105%	4,357,580	3,358,008	999,572	Annual	Annual	Annual	Annual
903G7038	CRITTENDEN	54,698	0	54,698			236,570	480,326	(243,756)	1996	1996	1996	2001
914G0552	Z-ULH&P REPL T&D JOINT USE	209,931	153,792	56,139	37%	137%	589,972	418,747	171,226	Annual	Annual	Annual	Annual
908G0518	Z-ULH&P RES UG 1-9 SINGLE FAML	348,290	287,946	60,344	21%	121%	699,842	626,343	73,499	Annual	Annual	Annual	Annual
912G0512	Z-ULH&P ADD/REARRANGE ST LIGHT	240,574	156,924	83,650	53%	153%	1,170,263	857,440	312,822	Annual	Annual	Annual	Annual
9240536S	Z-ULH&PMETERS-PRIOR YR PURCH	110,741	0	110,741			213,101	0	213,101	Annual	Annual	Annual	Annual
908G0528	Z-ULH&P RES UG SUBD OF 10 LOT	790,670	598,229	192,441	32%	132%	2,042,342	1,633,278	409,064	Annual	Annual	Annual	Annual
908G0506	Z-ULH&P ADD COMMERCIAL LOAD	1,330,951	1,048,116	282,835	27%	127%	4,928,235	3,521,237	1,406,999	Annual	Annual	Annual	Annual
914G0532	Z-ULH&P IMPROVE DISTR LINES	992,917	645,804	347,113	54%	154%	2,528,404	1,892,590	635,815	Annual	Annual	Annual	Annual
906F0502	ULH&P DISTR TRANSFORMERS	1,494,632	640,583	854,049	133%	233%	9,803,771	13,439,619	(3,635,848)	Annual	Annual	Annual	Annual
	1997 Total	8,966,326	8,562,864	403,462									

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924G0500	ULH&P ELE	296,108	1,870,203	(1,574,095)	-84%	16%	4,976,841	10,644,095	(5,667,254)	Annual	Annual	Annual	Annual
906F0502	ULH&P DIST	1,328,238	2,173,036	(844,798)	-39%	61%	9,803,771	13,439,619	(3,635,848)	Annual	Annual	Annual	Annual
914D8915	BEAVER 41	0	375,183	(375,183)	-100%	0%	179,433	622,767	(443,334)	1998	2001	1996	2001
903G0534	ULH&P MAJ	0	116,981	(116,981)	-100%	0%	117,247	1,171,279	(1,054,032)	Annual	Annual	Annual	Annual
914G0548	REPL T&D L	80	100,260	(100,180)	-100%	0%	2,306	198,891	(196,585)	Annual	Annual	Annual	Annual
914G0520	Z-ULH&P OI	0	84,303	(84,303)	-100%	0%	0	84,303	(84,303)	Annual	Annual	Annual	Annual
914G0546	Z-ULH&P DI	58,605	105,819	(47,215)	-45%	55%	158,208	306,223	(148,015)	Annual	Annual	Annual	Annual
906G0302	906G0302: 2	3,820	36,264	(32,444)	-89%	11%	38,695	143,447	(104,752)	Annual	Annual	Annual	Annual
914H8655	ULH&P HIGI	(21)	30,421	(30,441)	-100%	0%	21,479	338,332	(316,853)	Annual	Annual	Annual	Annual
903G0504	ULH&P MIN	35,673	60,450	(24,777)	-41%	59%	315,000	669,965	(354,965)	Annual	Annual	Annual	Annual
914G8655	ULH&P HIGI	0	21,151	(21,151)	-100%	0%	0	21,151	(21,151)	Annual	Annual	Annual	Annual
903G7996	ULHP DISTF	4,535	25,130	(20,594)	-82%	18%	26,767	206,615	(179,848)	Annual	Annual	Annual	Annual
908G0528	Z-ULH&P RE	588,538	602,117	(13,579)	-2%	98%	2,042,342	1,633,278	409,064	Annual	Annual	Annual	Annual
910G0508	Z-ULH&P AL	(6,122)	0	(6,122)			732,858	714,259	18,599	Annual	Annual	Annual	Annual
903C7595	DONALDSO	(5,858)	0	(5,858)			(439,558)	0	(439,558)			1998	2001
914G0530	Z-ULH&P TF	0	5,013	(5,013)	-100%	0%	0	5,013	(5,013)	Annual	Annual	Annual	Annual
E970529	DIXIE HWY	(3,735)	0	(3,735)			(3,087)	0	(3,087)	Annual	Annual	Annual	Annual
E970728	US RT 42 &	(3,157)	0	(3,157)			(2,595)	0	(2,595)	Annual	Annual	Annual	Annual
E970771	360 NEWM	(2,210)	0	(2,210)			(1,826)	0	(1,826)	Annual	Annual	Annual	Annual
E970731	5468 MADIS	(1,546)	0	(1,546)			69	0	69	Annual	Annual	Annual	Annual
E980189	4270 OLD S	(1,501)	0	(1,501)			(1,501)	0	(1,501)	Annual	Annual	Annual	Annual
E970766	1162 HAND	(1,222)	0	(1,222)			(1,222)	0	(1,222)	Annual	Annual	Annual	Annual
E970876	4962 PETEI	(1,077)	0	(1,077)			(1,077)	0	(1,077)	Annual	Annual	Annual	Annual
E970759	46 S MAIN	(799)	0	(799)			(799)	0	(799)	Annual	Annual	Annual	Annual
E970785	25 FOREST	(756)	0	(756)			(756)	0	(756)	Annual	Annual	Annual	Annual
E970740	18 YOUNG	(677)	0	(677)			(677)	0	(677)	Annual	Annual	Annual	Annual
E970807	827 TWILIG	(674)	0	(674)			(674)	0	(674)	Annual	Annual	Annual	Annual
E980551	AD 1070 Fr	(564)	0	(564)			(564)	0	(564)	Annual	Annual	Annual	Annual
E970685	30 W 8TH S	(483)	0	(483)			(483)	0	(483)	Annual	Annual	Annual	Annual
E970739	30 W 8TH S	(483)	0	(483)			(483)	0	(483)	Annual	Annual	Annual	Annual
E970580	338 Ward	(462)	0	(462)			(403)	0	(403)	Annual	Annual	Annual	Annual
E970715	826 NIEWAI	(452)	0	(452)			(723)	0	(723)	Annual	Annual	Annual	Annual
E980440	11905 STAF	(445)	0	(445)			(445)	0	(445)	Annual	Annual	Annual	Annual
E970674	301 OVERT	(430)	0	(430)			(430)	0	(430)	Annual	Annual	Annual	Annual
E970842	2103 ALEX/	(343)	0	(343)			(343)	0	(343)	Annual	Annual	Annual	Annual
E980292	1940 MARK	(305)	0	(305)			(305)	0	(305)	Annual	Annual	Annual	Annual
E980263	1820 GARD	(233)	0	(233)			(233)	0	(233)	Annual	Annual	Annual	Annual
E970694	2179 GRIBE	(214)	0	(214)			(214)	0	(214)	Annual	Annual	Annual	Annual
E970702	206 VINE	(202)	0	(202)			(202)	0	(202)	Annual	Annual	Annual	Annual
E970240	3280 WOOL	(173)	0	(173)			(346)	0	(346)	Annual	Annual	Annual	Annual
E980176	7532 ALEX/	(147)	0	(147)			(147)	0	(147)	Annual	Annual	Annual	Annual
E980024	5377 MADIS	(114)	0	(114)			(114)	0	(114)	Annual	Annual	Annual	Annual
E960248	1023 MT ZIC	(113)	0	(113)			(610)	0	(610)	Annual	Annual	Annual	Annual
E970442	13632 MADI	(36)	0	(36)			18	0	18	Annual	Annual	Annual	Annual
E970775	2966 HOME	(25)	0	(25)			(25)	0	(25)	Annual	Annual	Annual	Annual
E980108	953 RIVER\	42	0	42			42	0	42	Annual	Annual	Annual	Annual
E980062	3000 JAME:	89	0	89			89	0	89	Annual	Annual	Annual	Annual
E980163	210 PELLE\	109	0	109			109	0	109	Annual	Annual	Annual	Annual
914F8071	DECOURSE	134	0	134			9	0	9			1996	2000
E980486	AD DALEW	152	0	152			152	0	152	Annual	Annual	Annual	Annual
903H7666	903H7666: H	166	0	166			1,225,949	1,373,094	(147,145)	2000	2000	1998	2000
E980549	AD 1132 Ma	261	0	261			261	0	261	Annual	Annual	Annual	Annual
E980016	10222 LOCI	322	0	322			322	0	322	Annual	Annual	Annual	Annual
E980501	AD 2220 ALI	337	0	337			336	0	336	Annual	Annual	Annual	Annual
E980080	271 RT 491	368	0	368			368	0	368	Annual	Annual	Annual	Annual
903H8128	BEAVER RT	370	0	370			0	0	0			1996	2001
E980515	AD 2090 EL	425	0	425			425	0	425	Annual	Annual	Annual	Annual
E980001	833 COVER	453	0	453			453	0	453	Annual	Annual	Annual	Annual
E980129	1500 JAMIK	455	0	455			455	0	455	Annual	Annual	Annual	Annual
E980854	AD 175 WA\	469	0	469			322	0	322	Annual	Annual	Annual	Annual
E980169	9112 PREAI	503	0	503			503	0	503	Annual	Annual	Annual	Annual
E980514	AD 2095 EL	549	0	549			549	0	549	Annual	Annual	Annual	Annual
E970849	PREAKNES	556	0	556			556	0	556	Annual	Annual	Annual	Annual
E980181	1794 WHIS	590	0	590			590	0	590	Annual	Annual	Annual	Annual
E980157	20 CLAIBOR	625	0	625			597	0	597	Annual	Annual	Annual	Annual
E980415	435 SPRINC	626	0	626			626	0	626	Annual	Annual	Annual	Annual
E970909	PATTERSA	639	0	639			639	0	639	Annual	Annual	Annual	Annual
E980433	106 VILLAG	755	0	755			755	0	755	Annual	Annual	Annual	Annual
E980316	641 RT 9	828	0	828			0	0	0	Annual	Annual	Annual	Annual
E980388	928 MONTA	859	0	859			859	0	859	Annual	Annual	Annual	Annual
E980026	827 SCHUL	876	0	876			876	0	876	Annual	Annual	Annual	Annual
E980432	11545 DEC	902	0	902			902	0	902	Annual	Annual	Annual	Annual
E980417	801 VALLEY	921	0	921			692	0	692	Annual	Annual	Annual	Annual
E980439	14036 Madis	934	0	934			991	0	991	Annual	Annual	Annual	Annual
E980777	AD 40 Archa	981	0	981			364	0	364	Annual	Annual	Annual	Annual
E980313	800 MARY I	993	0	993			993	0	993	Annual	Annual	Annual	Annual
E980680	AD 2520 Ra	1,108	0	1,108			1,108	0	1,108	Annual	Annual	Annual	Annual
908G0522	Z-ULH&P RE	1,191	0	1,191			59,296	37,756	21,540	Annual	Annual	Annual	Annual
E980681	AD 485 St R	1,203	0	1,203			49	0	49	Annual	Annual	Annual	Annual
E980017	11426 STAF	1,205	0	1,205			1,205	0	1,205	Annual	Annual	Annual	Annual
E980688	AD 1801 MA	1,263	0	1,263			401	0	401	Annual	Annual	Annual	Annual
E9800	'/O LOW G	1,281	0	1,281			1,086	0	1,086	Annual	'	Annual	Annual
9021 7	LDER 69	1,287	0	1,287			463,928	437,742	26,186	200	2000	1998	2001

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E980111	30 W 8TH S	1,303	0	1,303			1,303	0	1,303	Annual	Annual	Annual	Annual
E980826	AD 3 Sassaf	1,324	0	1,324			1,322	0	1,322	Annual	Annual	Annual	Annual
E980663	AD 255 SHE	1,347	0	1,347			1,347	0	1,347	Annual	Annual	Annual	Annual
E980387	3293 TAYL(	1,352	0	1,352			1,352	0	1,352	Annual	Annual	Annual	Annual
E980119	214 SCOTT	1,359	0	1,359			1,359	0	1,359	Annual	Annual	Annual	Annual
E980182	1344 AUDU	1,476	0	1,476			1,476	0	1,476	Annual	Annual	Annual	Annual
E980077	727 MADISC	1,584	0	1,584			(139)	0	(139)	Annual	Annual	Annual	Annual
E980277	61 BUTTER	1,636	0	1,636			1,636	0	1,636	Annual	Annual	Annual	Annual
E980758	AD 4 Sandb:	1,794	0	1,794			709	0	709	Annual	Annual	Annual	Annual
E980779	AD 10 Knoxv	1,794	0	1,794			617	0	617	Annual	Annual	Annual	Annual
E980662	AD 607 BR(	1,820	0	1,820			1,820	0	1,820	Annual	Annual	Annual	Annual
E980502	AD 411 MA(	2,010	0	2,010			2,010	0	2,010	Annual	Annual	Annual	Annual
E980877	AD 4197 Ale	2,018	0	2,018			5,437	0	5,437	Annual	Annual	Annual	Annual
E980002	RT 25 N/O	2,066	0	2,066			2,066	0	2,066	Annual	Annual	Annual	Annual
E980665	AD 4329 WI	2,068	0	2,068			1,139	0	1,139	Annual	Annual	Annual	Annual
E980363	701 MADISC	2,118	0	2,118			1,491	0	1,491	Annual	Annual	Annual	Annual
E980775	AD 5298 MA	2,161	0	2,161			1,398	0	1,398	Annual	Annual	Annual	Annual
E980051	600 ARLINC	2,222	0	2,222			2,222	0	2,222	Annual	Annual	Annual	Annual
E980504	AD 4985 MA	2,314	0	2,314			838	0	838	Annual	Annual	Annual	Annual
E980275	7276 EWIN(	2,460	0	2,460			2,460	0	2,460	Annual	Annual	Annual	Annual
E980107	51 INDEPEI	2,477	0	2,477			2,477	0	2,477	Annual	Annual	Annual	Annual
E980101	1602 SCOT	2,607	0	2,607			2,607	0	2,607	Annual	Annual	Annual	Annual
E980416	14978 SALE	2,628	0	2,628			2,628	0	2,628	Annual	Annual	Annual	Annual
E980311	1600 DIXIE I	2,696	0	2,696			503	0	503	Annual	Annual	Annual	Annual
904J8619	REPL DETE	2,849	0	2,849			30,208	0	30,208			1996	1999
E980703	AD 202 Fou	2,857	0	2,857			2,857	0	2,857	Annual	Annual	Annual	Annual
914G0544	ULHP REPL	2,863	0	2,863			11,271	0	11,271	Annual	Annual	Annual	Annual
E980786	AD 649 PIKE	3,321	0	3,321			3,442	0	3,442	Annual	Annual	Annual	Annual
E980273	13595 DIXIE	3,770	0	3,770			3,770	0	3,770	Annual	Annual	Annual	Annual
E980692	AD 520 STE	3,823	0	3,823			1,127	0	1,127	Annual	Annual	Annual	Annual
914B8637	AUGUSTINE	4,858	0	4,858			6,244	0	6,244			1996	2000
E980492	AD RT 18 &	6,203	0	6,203			6,651	0	6,651	Annual	Annual	Annual	Annual
914E4244	RICHWOOD	10,466	0	10,466			(1,313)	0	(1,313)			1996	2001
904G0544	Z-YLH&P TF	10,997	0	10,997			48,534	18,043	30,491	Annual	Annual	Annual	Annual
TRANS	METERING	13,244	0	13,244			248,743	0	248,743	Annual	Annual	Annual	Annual
904G0530	Z-ULH&P IM	19,316	0	19,316			83,085	9,929	73,156	Annual	Annual	Annual	Annual
914G8874	ULH&P HIGI	19,542	0	19,542			293,363	493,628	(200,265)	Annual	Annual	Annual	Annual
902I7069	CONSTANC	21,221	0	21,221			572,122	328,158	243,964	1999	1999	1997	2004
904I8166	NEWPORT S	26,182	0	26,182			1,473	0	1,473			1998	1999
914F8065	CLARYVILLE	262,647	222,903	39,744	18%	118%	280,765	1,040,506	(759,741)	1996	1998	1996	1999
914G0552	Z-ULH&P RE	174,244	120,484	53,760	45%	145%	589,972	418,747	171,226	Annual	Annual	Annual	Annual
903G7038	CRITTENDE	53,819	0	53,819			236,570	480,326	(243,756)	1996	1996	1996	2001
914G0554	Z-ULH&P RE	121,943	61,891	60,052	97%	197%	186,277	178,711	7,566	Annual	Annual	Annual	Annual
910G0520	Z-ULH&P AL	70,655	0	70,655			81,991	160,281	(78,290)	Annual	Annual	Annual	Annual
902J7668	Newport Ste	74,876	0	74,876			1,970	0	1,970			1998	1999
924F0536	Meters-Prior	83,555	0	83,555			327,259	0	327,259	Annual	Annual	Annual	Annual
902I7078	BEAVER SU	84,785	0	84,785			90,573	0	90,573			1997	1999
904G0564	Z-ULH&P TF	139,372	10,123	129,249	1277%	1377%	182,664	30,909	151,755	Annual	Annual	Annual	Annual
908G0518	Z-ULH&P RE	136,694	0	136,694			699,842	626,343	73,499	Annual	Annual	Annual	Annual
908G0516	Z-ULH&P RE	332,006	161,400	170,605	106%	206%	783,540	635,210	148,330	Annual	Annual	Annual	Annual
914G0532	Z-ULH&P IM	839,120	639,031	200,089	31%	131%	2,528,404	1,892,590	635,815	Annual	Annual	Annual	Annual
912G0512	Z-ULH&P AL	440,986	163,270	277,716	170%	270%	1,170,263	857,440	312,822	Annual	Annual	Annual	Annual
906F0538	Z-ULH&P Tr	537,411	0	537,411			1,856,585	2,381,882	(525,297)	Annual	Annual	Annual	Annual
914G0550	Z-ULH&P DI	1,082,866	429,330	653,537	152%	252%	1,886,409	1,424,448	461,961	Annual	Annual	Annual	Annual
908G0510	Z-ULH&P AL	2,077,292	1,286,065	791,227	62%	162%	4,357,580	3,358,008	999,572	Annual	Annual	Annual	Annual
908G0506	Z-ULH&P AL	2,382,374	1,388,536	993,838	72%	172%	4,928,235	3,521,237	1,406,999	Annual	Annual	Annual	Annual
	1998 Total	11,398,639	10,089,364	1,309,275									

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906F0502	ULH&P DISTR TRANSFORMERS	1,145,124	1,778,619	(633,495)	-36%	64%	9,803,771	13,439,619	(3,635,848)	Annual	Annual	Annual	Annual	
314ZLG	ZULH&P LG DIST IMPR SOUTH AREA	105,607	506,038	(400,431)	-79%	21%	1,648,841	2,252,712	(603,871)	Annual	Annual	Annual	Annual	
924G0500	ULH&P ELECTRIC METERS	390,286	743,459	(353,173)	-48%	52%	4,976,841	10,644,095	(5,667,254)	Annual	Annual	Annual	Annual	
903G0534	ULH&P MAJOR DIST FAILURES	0	120,776	(120,776)	-100%	0%	117,247	1,171,279	(1,054,032)	Annual	Annual	Annual	Annual	
U04ZGL	ZULH&P GLIT TRANS IMPR	19,193	102,310	(83,117)	-81%	19%	82,692	162,837	(80,145)	Annual	Annual	Annual	Annual	
314ZRL	ZULH&P RL DIST IMPR SOUTH AREA	90,988	173,560	(82,572)	-48%	52%	2,904,659	1,948,734	955,925	Annual	Annual	Annual	Annual	
902J7668	Newport Steel RTU & Metering	(72,906)	0	(72,906)			1,970	0	1,970				1998	1999
903G0504	ULH&P MINOR DIST FAILURES	206	60,981	(60,775)	-100%	0%	315,000	669,965	(354,965)	Annual	Annual	Annual	Annual	
908G0516	Z-ULH&P RES UG APARTMENT TYPE	(54,266)	0	(54,266)			783,540	635,210	148,330	Annual	Annual	Annual	Annual	
914G8874	ULH&P HIGHWAY 1996	(52,915)	0	(52,915)			293,363	493,628	(200,265)	Annual	Annual	Annual	Annual	
U14ZKV	ZULH&P DIST LINE CAPACITORS	102,296	135,688	(33,392)	-25%	75%	1,158,642	1,570,243	(411,602)	Annual	Annual	Annual	Annual	
903G7996	ULHP DISTRIBUTION BATTERIES	0	27,346	(27,346)	-100%	0%	26,767	206,615	(179,848)	Annual	Annual	Annual	Annual	
90418166	NEWPORT STEEL RELOCATION	(24,710)	0	(24,710)			1,473	0	1,473				1998	1999
906G0302	906G0302: Z-WH DISTR TRANSFORM	13,965	29,682	(15,717)	-53%	47%	38,695	143,447	(104,752)	Annual	Annual	Annual	Annual	
908G0528	Z-ULH&P RES UG SUBD OF 10 LOT	(15,288)	0	(15,288)			2,042,342	1,633,278	409,064	Annual	Annual	Annual	Annual	
908G0518	Z-ULH&P RES UG 1-9 SINGLE FAML	(8,521)	0	(8,521)			699,842	626,343	73,499	Annual	Annual	Annual	Annual	
914F8065	CLARYVILLE 41	(6,386)	0	(6,386)			280,765	1,040,506	(759,741)		1996	1998	1996	1999
E980692	AD 520 STEVENSON RD	(2,695)	0	(2,695)			1,127	0	1,127	Annual	Annual	Annual	Annual	
E980077	727 MADISON AVENUE	(1,724)	0	(1,724)			(139)	0	(139)	Annual	Annual	Annual	Annual	
E980779	AD 10 Knoxville Rd	(1,343)	0	(1,343)			617	0	617	Annual	Annual	Annual	Annual	
E980758	AD 4 Sandbank Rd	(1,237)	0	(1,237)			709	0	709	Annual	Annual	Annual	Annual	
E980681	AD 485 St Rt 491	(1,155)	0	(1,155)			49	0	49	Annual	Annual	Annual	Annual	
E980665	AD 4329 WHITES RD	(930)	0	(930)			1,139	0	1,139	Annual	Annual	Annual	Annual	
E980688	AD 1801 MARYLAND	(862)	0	(862)			401	0	401	Annual	Annual	Annual	Annual	
E980316	641 RT 9	(828)	0	(828)			0	0	0	Annual	Annual	Annual	Annual	
E980775	AD 5298 MADISON	(763)	0	(763)			1,398	0	1,398	Annual	Annual	Annual	Annual	
E980363	701 MADISON AVENUE	(627)	0	(627)			1,491	0	1,491	Annual	Annual	Annual	Annual	
E980777	AD 40 Archates	(617)	0	(617)			364	0	364	Annual	Annual	Annual	Annual	
E970715	826 NIEWAHNER	(271)	0	(271)			(723)	0	(723)	Annual	Annual	Annual	Annual	
E980417	801 VALLEY TRAIL DRIVE	(229)	0	(229)			692	0	692	Annual	Annual	Annual	Annual	
E980072	C/O LOW GAP & ALEX LICKING	(195)	0	(195)			1,086	0	1,086	Annual	Annual	Annual	Annual	
E960248	1023 MT ZION ROAD	(193)	0	(193)			(610)	0	(610)	Annual	Annual	Annual	Annual	
E970240	3280 WOODLYN HILLS DR	(173)	0	(173)			(346)	0	(346)	Annual	Annual	Annual	Annual	
E980854	AD 175 WAYMAN BRANCH RD	(146)	0	(146)			322	0	322	Annual	Annual	Annual	Annual	
910G0520	Z-ULH&P ADD OVHD DISTR GEN LG	(130)	0	(130)			81,991	160,281	(78,290)	Annual	Annual	Annual	Annual	
E980157	20 CLAIBORNE COURT	(28)	0	(28)			597	0	597	Annual	Annual	Annual	Annual	
E980826	AD 3 Sassafras Lane	(3)	0	(3)			1,322	0	1,322	Annual	Annual	Annual	Annual	
914G8119	CRITTENDEN CIRCUIT 41 OVERHEAD	(1)	0	(1)			19,790	25,136	(5,346)		1996	1996	1996	1997
E980501	AD 2220 ALEXANDRIA PIKE	14	0	14			336	0	336	Annual	Annual	Annual	Annual	
E970442	13632 MADISON PIKE	55	0	55			18	0	18	Annual	Annual	Annual	Annual	
E980311	1600 DIXIE HIGHWAY	55	0	55			503	0	503	Annual	Annual	Annual	Annual	
E980504	AD 4985 MADISON PIKE	55	0	55			838	0	838	Annual	Annual	Annual	Annual	
E980439	14036 Madison Pike	58	0	58			991	0	991	Annual	Annual	Annual	Annual	
E970580	338 Ward	58	0	58			(403)	0	(403)	Annual	Annual	Annual	Annual	
E980786	AD 649 PIKE ST	120	0	120			3,442	0	3,442	Annual	Annual	Annual	Annual	
914F8071	DECOURSEY 41	131	0	131			9	0	9				1996	2000
924G0300	Z-WH ELECTRIC METERS	236	0	236			236	38,688	(38,452)	Annual	Annual	Annual	Annual	
902I7078	BEAVER SUB RECONFIGURE 69KV	261	0	261			90,573	0	90,573				1997	1999
903H8128	BEAVER RTU	363	0	363			0	0	0				1996	2001
E980492	AD RT 18 & Ewing Blvd	448	0	448			6,651	0	6,651	Annual	Annual	Annual	Annual	
904G0564	Z-ULH&P TRANS LN STRT IMPROVE	546	0	546			182,664	30,909	151,755	Annual	Annual	Annual	Annual	
908G0522	Z-ULH&P RES UG MOBILE HOME	646	0	646			59,296	37,756	21,540	Annual	Annual	Annual	Annual	

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E980883	AD 2859 Presidential Dr	947	0	947			947	0	947	Annual	Annual	Annual	Annual
904J8619	REPL DETER WOOD TRANS POLES	1,074	0	1,074			30,208	0	30,208			1996	1999
914G0548	REPL T&D LINES - ACCIDENT	1,374	0	1,374			2,306	198,891	(196,585)	Annual	Annual	Annual	Annual
914G0554	Z-ULH&P REP CABLE EMERGENCY	1,559	0	1,559			186,277	178,711	7,566	Annual	Annual	Annual	Annual
904G0544	Z-YLH&P TRANS LINE DETERIORATE	1,579	0	1,579			48,534	18,043	30,491	Annual	Annual	Annual	Annual
E980899	AD 2463 LEGENDS WAY	1,731	0	1,731			1,731	0	1,731	Annual	Annual	Annual	Annual
303A7128	RICHWOOD TB 2	2,125	0	2,125			436,187	557,621	(121,434)		2000	2001	1999	2001
U04ZUR	*ZULH&P UPGR/REPL TRANS IMPR*	16,631	14,110	2,521	18%	118%	380,621	555,838	(175,217)	Annual	Annual	Annual	Annual
904I8159	F7086 LOOP THRU HEBRON SUB	3,308	0	3,308			66,812	28,570	38,242		2000	2000	1999	2001
E980877	AD 4197 Alexandria Pike	3,419	0	3,419			5,437	0	5,437	Annual	Annual	Annual	Annual
914H8157	HEBRON 41/42	4,400	0	4,400			570,045	661,582	(91,537)		2000	2000	1999	2003
914G0546	Z-ULH&P DIST LN DETERIORATION	5,339	0	5,339			158,208	306,223	(148,015)	Annual	Annual	Annual	Annual
303A7124	WILDER INST 44-8MVA XFMR	5,679	0	5,679			1,351,004	1,068,120	282,884		2001	2001	1999	2002
303A7123	BUFFINGTON INST 33-6MVA XFMR	6,505	0	6,505			1,262,478	533,181	729,297		2000	2001	1999	2002
303A7127	*VERONA SUBSTATION UPGRADE*	6,674	0	6,674			641,361	341,824	299,537		2000	2005	1999	5/19/2006
U14STM17	ULHP DIST WORK - STORM 17	7,752	0	7,752			44,495	0	44,495	Annual	Annual	Annual	Annual
914B8637	AUGUSTINE 42-43 45-46	8,072	0	8,072			6,244	0	6,244			1996	2000
302A7126	KENTON 100MVA AUTOXTRF	8,669	0	8,669			2,179,745	631,140	1,548,605		2000	2002	1999	2003
914E4244	RICHWOOD 41	10,272	0	10,272			(1,313)	0	(1,313)				1996	2001
904G0530	Z-ULH&P IMPROVE *TRANS LINES*	11,028	0	11,028			83,085	9,929	73,156	Annual	Annual	Annual	Annual
903G7036	CRITTENDEN	13,828	0	13,828			236,570	480,326	(243,756)		1996	1996	1996	2001
910G0508	Z-ULH&P ADD NEW POWER LOAD	15,148	0	15,148			732,858	714,259	18,599	Annual	Annual	Annual	Annual
914G0552	Z-ULH&P REPL T&D JOINT USE	23,561	0	23,561			589,972	418,747	171,226	Annual	Annual	Annual	Annual
U03J7105	Retire Various Xformers	25,304	0	25,304			25,304	0	25,304				1999	1999
302A7134	302A7134 Lafarge (Silver Grov	32,287	0	32,287			51,727	24,831	26,896		2000	2000	1999	2000
912G0512	Z-ULH&P ADD/REARRANGE ST LIGHT	33,538	0	33,538			1,170,263	857,440	312,822	Annual	Annual	Annual	Annual
914G0532	*Z-ULH&P IMPROVE DISTR LINES*	36,330	0	36,330			2,528,404	1,892,590	635,815	Annual	Annual	Annual	Annual
914E8627	ULH&P Highway Improvements	44,400	0	44,400			45,054	0	45,054	Annual	Annual	Annual	Annual
312ZLL	ZULH&P LIGHTS SOUTH AREA	244,936	199,237	45,699	23%	123%	2,886,469	2,687,863	198,606	Annual	Annual	Annual	Annual
TRANS	METERING TRANSFORMERS - ULHP P	46,121		46,121			248,743	0	248,743	Annual	Annual	Annual	Annual
902I7069	CONSTANCE & VILLA INST 69KV	407,850	328,158	79,692	24%	124%	572,122	328,158	243,964		1999	1999	1997	2004
908G0510	Z-ULH&P ADD RES & RURAL LOAD	116,612	0	116,612			4,357,580	3,358,008	999,572	Annual	Annual	Annual	Annual
908G0506	Z-ULH&P ADD COMMERCIAL LOAD	134,256	0	134,256			4,928,235	3,521,237	1,406,999	Annual	Annual	Annual	Annual
U04ZGM	*ZULH&P GOV MAND TRANS IMPR*	498,567	348,947	149,620	43%	143%	1,397,270	2,425,622	(1,028,352)	Annual	Annual	Annual	Annual
914G0550	Z-ULH&P DIST STRT IMPROVEMENTS	156,058	0	156,058			1,886,409	1,424,448	461,961	Annual	Annual	Annual	Annual
924F0536	Meters-Prior Yr Purchases Tran	163,328	0	163,328			327,259	0	327,259	Annual	Annual	Annual	Annual
902I7068	WILDER 69KV CB-ULH&P	191,260	0	191,260			463,928	437,742	26,186		2000	2000	1998	2001
903H7666	903H7666. HEBRON 22 4MVA TRANS	213,310	0	213,310			1,225,949	1,373,094	(147,145)		2000	2000	1998	2000
U14ZGM	*ZULH&P GOV MAND DIST IMPR*	1,068,109	749,820	318,289	42%	142%	7,340,246	5,975,940	1,364,306	Annual	Annual	Annual	Annual
906F0538	Z-ULH&P Transfmr - Prior Purch	355,277	0	355,277			1,856,585	2,381,882	(525,297)	Annual	Annual	Annual	Annual
314ZUR	ZULH&P UR DIST IMPR SOUTH AREA	1,533,445	449,442	1,084,003	241%	341%	6,989,699	6,803,951	185,749	Annual	Annual	Annual	Annual
310ZNB	ZULH&P NEW BUSINESS SOUTH ARE/	4,636,350	3,388,164	1,248,186	37%	137%	31,261,816	32,001,428	(739,613)	Annual	Annual	Annual	Annual
	1999 Total	11,719,582	9,156,337	2,563,245									

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906F0502	ULH&P DISTR TRANSFORMERS	60,295	1,490,164	(1,429,869)	-96%	4%	9,803,771	13,439,619	(3,635,848)	Annual	Annual	Annual	Annual
310ZNB	ZULH&P NEW BUSINESS SOUTH AREA	4,895,343	5,371,998	(476,655)	-9%	91%	31,261,816	32,001,428	(739,613)	Annual	Annual	Annual	Annual
U04ZGM	ZULH&P GOV MAND TRANS IMPR	(78,210)	344,094	(422,304)	-123%	-23%	1,397,270	2,425,622	(1,028,352)	Annual	Annual	Annual	Annual
914H8157	HEBRON 41/42	292,088	661,582	(369,494)	-56%	44%	570,045	661,582	(91,537)	2000	2000	1999	2003
903H7666	903H7666 HEBRON 22 4MVA TRANS	1,012,473	1,373,094	(360,621)	-26%	74%	1,225,949	1,373,094	(147,145)	2000	2000	1998	2000
303A7127	VERONA SUBSTATION UPGRADE	41,448	317,015	(275,567)	-87%	13%	641,361	341,824	299,537	2000	2005	1999	5/19/2006
314ZUR	ZULH&P UR DIST IMPR SOUTH AREA	575,151	777,899	(202,748)	-26%	74%	6,989,699	6,803,951	185,749	Annual	Annual	Annual	Annual
902I7068	WILDER 69KV CB-ULH&P	265,271	437,742	(172,471)	-39%	61%	463,928	437,742	26,186	2000	2000	1998	2001
903G0534	ULH&P MAJOR DIST FAILURES	0	127,357	(127,357)	-100%	0%	117,247	1,171,279	(1,054,032)	Annual	Annual	Annual	Annual
U14ZKV	ZULH&P DIST LINE CAPACITORS	16,543	135,688	(119,145)	-88%	12%	1,158,642	1,570,243	(411,602)	Annual	Annual	Annual	Annual
924G0500	ULH&P ELECTRIC METERS	1,300,785	1,367,988	(67,203)	-5%	95%	4,976,841	10,644,095	(5,667,254)	Annual	Annual	Annual	Annual
314ZLG	ZULH&P LG DIST IMPR SOUTH AREA	280,621	324,128	(43,507)	-13%	87%	1,648,841	2,252,712	(603,871)	Annual	Annual	Annual	Annual
914E4244	RICHWOOD 41	(40,456)	0	(40,456)			(1,313)	0	(1,313)			1996	2001
303A7128	RICHWOOD TB 2	213,400	251,444	(38,044)	-15%	85%	436,187	557,621	(121,434)	2000	2001	1999	2001
903G7996	ULHP DISTRIBUTION BATTERIES	0	30,336	(30,336)	-100%	0%	26,767	206,615	(179,848)	Annual	Annual	Annual	Annual
906G0302	906G0302 Z-WH DISTR TRANSFORM	0	29,682	(29,682)	-100%	0%	38,695	143,447	(104,752)	Annual	Annual	Annual	Annual
312ZLL	ZULH&P LIGHTS SOUTH AREA	384,130	408,240	(24,110)	-6%	94%	2,886,469	2,687,863	198,606	Annual	Annual	Annual	Annual
314ZRL	ZULH&P RL DIST IMPR SOUTH AREA	181,667	194,472	(12,805)	-7%	93%	2,904,659	1,948,734	955,925	Annual	Annual	Annual	Annual
908G0516	Z-ULH&P RES UG APARTMENT TYPE	(6,924)	0	(6,924)			783,540	635,210	148,330	Annual	Annual	Annual	Annual
903G0504	ULH&P MINOR DIST FAILURES	58,265	64,894	(6,629)	-10%	90%	315,000	669,965	(354,965)	Annual	Annual	Annual	Annual
914G0532	Z-ULH&P IMPROVE DISTR LINES	(5,428)	0	(5,428)			2,528,404	1,892,590	635,815	Annual	Annual	Annual	Annual
302A7134	302A7134. Lafarge (Silver Grov	19,440	24,831	(5,391)	-22%	78%	51,727	24,831	26,896	2000	2000	1999	2000
908G0506	Z-ULH&P ADD COMMERCIAL LOAD	(5,300)	0	(5,300)			4,928,235	3,521,237	1,406,999	Annual	Annual	Annual	Annual
914B8637	AUGUSTINE 42-43 45-46	(3,828)	0	(3,828)			6,244	0	6,244			1996	2000
908G0528	Z-ULH&P RES UG SUBD OF 10 LOT	(3,116)	0	(3,116)			2,042,342	1,633,278	409,064	Annual	Annual	Annual	Annual
302A7126	KENTON 100MVA AUTOXTRF	73,050	75,634	(2,584)	-3%	97%	2,179,745	631,140	1,548,605	2000	2002	1999	2003
U04ZUR	ZULH&P UPGR/REPL TRANS IMPR	22,635	25,003	(2,368)	-9%	91%	380,621	555,838	(175,217)	Annual	Annual	Annual	Annual
912G0512	Z-ULH&P ADD/REARRANGE ST LIGHT	(2,365)	0	(2,365)			1,170,263	857,440	312,822	Annual	Annual	Annual	Annual
E980311	1600 DIXIE HIGHWAY	(2,248)	0	(2,248)			503	0	503	Annual	Annual	Annual	Annual
E980504	AD 4985 MADISON PIKE	(1,530)	0	(1,530)			838	0	838	Annual	Annual	Annual	Annual
914F8071	DECOURSEY 41	(516)	0	(516)			9	0	9			1996	2000
908G0522	Z-ULH&P RES UG MOBILE HOME	(454)	0	(454)			59,296	37,756	21,540	Annual	Annual	Annual	Annual
914G0546	Z-ULH&P DIST LN DETERIORATION	(441)	0	(441)			158,208	306,223	(148,015)	Annual	Annual	Annual	Annual
908G0518	Z-ULH&P RES UG 1-9 SINGLE FAML	(381)	0	(381)			699,842	626,343	73,499	Annual	Annual	Annual	Annual
E960248	1023 MT ZION ROAD	(304)	0	(304)			(610)	0	(610)	Annual	Annual	Annual	Annual
904G0544	Z-YLH&P TRANS LINE DETERIORATE	(271)	0	(271)			48,534	18,043	30,491	Annual	Annual	Annual	Annual
904G0564	Z-ULH&P TRANS LN STRT IMPROVE	(226)	0	(226)			182,664	30,909	151,755	Annual	Annual	Annual	Annual
E980501	AD 2220 ALEXANDRIA PIKE	18	0	18			336	0	336	Annual	Annual	Annual	Annual
904I8166	NEWPORT STEEL RELOCATIO	45	0	45			1,473	0	1,473			1998	1999
314C7165	DIXIE 42 RECONDUCTOR	110	0	110			0	0	0			2000	9/24/2001
U14STM19	ULHP DIST WORK - STORM 19	224	0	224			3,733	0	3,733	Annual	Annual	Annual	Annual
U04ZRL	ZULHP Transmission Reliability	289	0	289			10,775	0	10,775	Annual	Annual	Annual	Annual
914D8915	BEAVER 41	403	0	403			179,433	622,767	(443,334)	1998	2001	1996	2001
U14STM15	ULHP DIST WORK - STORM 15	444	0	444			18,345	0	18,345	Annual	Annual	Annual	Annual
903H8128	BEAVER RTU	472	0	472			0	0	0			1996	2001
U14STM08	ULHP DIST WORK - STORM 8	611	0	611			11,073	0	11,073	Annual	Annual	Annual	Annual
914G0548	REPL T&D LINES - ACCIDENT	712	0	712			2,306	198,891	(196,585)	Annual	Annual	Annual	Annual
U14STM04	ULHP DIST WORK - STORM 4	775	0	775			44,004	0	44,004	Annual	Annual	Annual	Annual

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303B7142	DIXIE SUB CB 351 352 353 354	813	0	813			85,767	92,017	(6,250)	2001	2001	2000	2003
U14STM03	ULHP DIST WORK - STORM 3	2,004	0	2,004			10,588	0	10,588	Annual	Annual	Annual	Annual
U14STM12	ULHP DIST WORK - STORM 12	2,403	0	2,403			127,761	0	127,761	Annual	Annual	Annual	Annual
904J8163	F6957 Loop thru Alex South	2,612	0	2,612			34,993	30,754	4,239	2001	2001	2000	2001
U14STM05	ULHP DIST WORK - STORM 5	3,038	0	3,038			22,645	0	22,645	Annual	Annual	Annual	Annual
U14STM16	ULHP DIST WORK - STORM 16	3,051	0	3,051			32,264	0	32,264	Annual	Annual	Annual	Annual
U14STM01	ULHP DIST WORK - STORM 1	3,548	0	3,548			38,034	0	38,034	Annual	Annual	Annual	Annual
U14STM18	ULHP DIST WORK - STORM 18	3,947	0	3,947			6,008	0	6,008	Annual	Annual	Annual	Annual
U14STM02	ULHP DIST WORK - STORM 2	4,258	0	4,258			59,340	0	59,340	Annual	Annual	Annual	Annual
U14STM09	ULHP DIST WORK - STORM 9	4,705	0	4,705			40,128	0	40,128	Annual	Annual	Annual	Annual
302B7147	BUFFINGTON 69KV CB 676 ULH&P	4,975	0	4,975			125,473	197,147	(71,675)	2001	2001	2000	2004
U14STM14	ULHP DIST WORK - STORM 14	5,124	0	5,124			15,086	0	15,086	Annual	Annual	Annual	Annual
303B7150	GRANT SUB TB1 10 5MVA	6,421	0	6,421			180,679	223,133	(42,454)	2001	2001	2000	2001
908G0510	Z-ULH&P ADD RES & RURAL LOAD	6,482	0	6,482			4,357,580	3,358,008	999,572	Annual	Annual	Annual	Annual
U14STM13	ULHP DIST WORK - STORM 13	6,740	0	6,740			46,033	0	46,033	Annual	Annual	Annual	Annual
314A8200	RICHWOOD 42 OH FEEDER EXIT	7,779	971	6,808	701%	801%	15,299	11,389	3,909	2000	2001	2000	2001
U14STM10	ULHP DIST WORK - STORM 10	8,002	0	8,002			20,491	0	20,491	Annual	Annual	Annual	Annual
914G0550	Z-ULH&P DIST STRT IMPROVEMENTS	9,178	0	9,178			1,886,409	1,424,448	461,961	Annual	Annual	Annual	Annual
U14STM06	ULHP DIST WORK - STORM 6	9,578	0	9,578			27,688	0	27,688	Annual	Annual	Annual	Annual
U14STM17	ULHP DIST WORK - STORM 17	12,615	0	12,615			44,495	0	44,495	Annual	Annual	Annual	Annual
U14STM07	ULHP DIST WORK - STORM 7	13,802	0	13,802			55,363	0	55,363	Annual	Annual	Annual	Annual
903G7038	CRITTENDEN	17,967	0	17,967			236,570	480,326	(243,756)	1996	1996	1996	2001
314B7164	GRANT 41 RECONDUCTOR	18,856	0	18,856			185,493	0	185,493			2000	2001
303B7151	CLARYVILLE SUB TB3 10 5MVA	21,045	0	21,045			184,056	104,584	79,472	2001	2001	2000	2002
903C7595	DONALDSON TB	22,945	0	22,945			(439,558)	0	(439,558)			1998	2001
314A8201	BEAVER 41	22,946	0	22,946			98,702	49,700	49,002	2001	2001	2000	2002
904I8159	F7086 LOOP THRU HEBRON SUB	54,620	28,570	26,050	91%	191%	66,812	28,570	38,242	2000	2000	1999	2001
U04ZGL	ZULH&P GLIT TRANS IMPR	33,448	0	33,448			82,692	162,837	(80,145)	Annual	Annual	Annual	Annual
U14STM11	ULHP DIST WORK - STORM 11	40,520	0	40,520			66,525	0	66,525	Annual	Annual	Annual	Annual
914H8105	ALEXANDRIA S 41 RECONDUCTOR	48,064	0	48,064			61,302	27,108	34,194			2000	2001
314ZDA	ZULH&P DIST ASSESS SOUTH AREA	62,920	0	62,920			136,149	512,897	(376,748)	Annual	Annual	Annual	Annual
TRANS	METERING TRANSFORMERS - ULHP P	87,717		87,717			248,743	0	248,743	Annual	Annual	Annual	Annual
U14ZGL	ZULH&P GLIT DIST IMPR	137,598	0	137,598			360,405	382,596	(22,191)	Annual	Annual	Annual	Annual
902I7069	CONSTANCE & VILLA INST 69KV	156,259	0	156,259			572,122	328,158	243,964	1999	1999	1997	2004
303A7124	WILDER INST 44-8MVA XFMR	197,246	0	197,246			1,351,004	1,068,120	282,884	2001	2001	1999	2002
903H8407	Alexandria South 41 69KV Sub	280,625	0	280,625			824,802	463,444	361,358	2001	2002	2000	2001
U14ZGM	ZULH&P GOV MAND DIST IMPR	1,077,500	707,416	370,084	52%	152%	7,340,246	5,975,940	1,364,306	Annual	Annual	Annual	Annual
303A7123	BUFFINGTON INST 33-6MVA XFMR	813,243	82,611	730,632	884%	984%	1,262,478	533,181	729,297	2000	2001	1999	2002
	2000 Total	12,759,302	14,652,853	(1,893,551)									

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903C7595	DONALDSON TB	(456,645)	0	(456,645)			(439,558)	0	(439,558)			1998	2001
310ZNB	ZULH&P NEW BUSINESS SOUTH AREA	4,679,799	5,117,654	(437,854)	-9%	91%	31,261,816	32,001,428	(739,613)	Annual	Annual	Annual	Annual
U04ZGM	ZULH&P GOV MAND TRANS IMPR	33,605	318,994	(285,389)	-89%	11%	1,397,270	2,425,622	(1,028,352)	Annual	Annual	Annual	Annual
906F0502	ULH&P DISTR TRANSFORMERS	1,333,607	1,532,400	(198,793)	-13%	87%	9,803,771	13,439,619	(3,635,848)	Annual	Annual	Annual	Annual
314ZUG	ZULHP UG CABLE RPLC SOUTH AREA	0	182,010	(182,010)	-100%	0%	340,225	460,492	(120,267)	Annual	Annual	Annual	Annual
312ZLL	ZULH&P LIGHTS SOUTH AREA	322,574	449,107	(126,532)	-28%	72%	2,886,469	2,687,863	198,606	Annual	Annual	Annual	Annual
903G0534	*ULH&P MAJOR DIST FAILURES*	0	112,777	(112,777)	-100%	0%	117,247	1,171,279	(1,054,032)	Annual	Annual	Annual	Annual
302B7147	BUFFINGTON 69KV CB 676 ULH&P	106,954	197,147	(90,193)	-46%	54%	125,473	197,147	(71,675)		2001	2001	2000	2004
303A7128	RICHWOOD TB 2	220,662	306,177	(85,515)	-28%	72%	436,187	557,621	(121,434)		2000	2001	1999	2001
914D8915	BEAVER 41	178,958	247,584	(68,625)	-28%	72%	179,433	622,767	(443,334)		1998	2001	1996	2001
314ZDA	ZULH&P DIST ASSESS SOUTH AREA	31,302	99,671	(68,369)	-69%	31%	136,149	512,897	(376,748)	Annual	Annual	Annual	Annual
314AB199	LIMABURG 41	205,054	266,168	(61,115)	-23%	77%	205,054	266,168	(61,115)		2001	2001	2001	2001
924G0500	ULH&P ELECTRIC METERS	405,769	465,388	(59,619)	-13%	87%	4,976,841	10,644,095	(5,667,254)	Annual	Annual	Annual	Annual
303B7150	GRANT SUB TB1 10 5MVA	174,258	223,133	(48,875)	-22%	78%	180,679	223,133	(42,454)		2001	2001	2000	2001
903G0504	ULH&P MINOR DIST FAILURES	16,794	64,700	(47,906)	-74%	26%	315,000	669,965	(354,965)	Annual	Annual	Annual	Annual
903G7038	CRITTENDEN	(43,747)	0	(43,747)			236,570	480,326	(243,756)		1996	1996	1996	2001
914G0550	Z-ULH&P DIST STRT IMPROVEMENTS	*(40,309)*	*0*	*(40,309)*			1,886,409	1,424,448	461,961	Annual	Annual	Annual	Annual
903G7996	ULHP DISTRIBUTION BATTERIES	0	30,207	(30,207)	-100%	0%	26,767	206,615	(179,848)	Annual	Annual	Annual	Annual
908G0528	Z-ULH&P RES UG SUBD OF 10 LOT	(29,240)	0	(29,240)			2,042,342	1,633,278	409,064	Annual	Annual	Annual	Annual
902I7069	*CONSTANCE & VILLA INST 69KV*	(26,069)	0	(26,069)			572,122	328,158	243,964		1999	1999	1997	2004
914H8105	ALEXANDRIA S 41 RECONDUCTOR	13,238	27,108	(13,870)	-51%	49%	61,302	27,108	34,194				2000	2001
314A8201	BEAVER 41	36,230	49,700	(13,470)	-27%	73%	98,702	49,700	49,002		2001	2001	2000	2002
303B7142	DIXIE SUB CB 351 352 353 354	79,443	92,017	(12,574)	-14%	86%	85,767	92,017	(6,250)		2001	2001	2000	2003
303A7123	BUFFINGTON INST 33-6MVA XFMR	441,507	450,570	(9,062)	-2%	98%	1,262,478	533,181	729,297		2000	2001	1999	2002
903H8128	BEAVER RTU	(7,324)	0	(7,324)			0	0	0				1996	2001
U04ZUR	ZULH&P UPGR/REPL TRANS IMPR	45,444	49,866	(4,422)	-9%	91%	380,621	555,838	(175,217)	Annual	Annual	Annual	Annual
314A8200	RICHWOOD 42 OH FEEDER EXIT	7,520	10,418	(2,898)	-28%	72%	15,299	11,389	3,909		2000	2001	2000	2001
914E4244	RICHWOOD 41	(2,093)	0	(2,093)			(1,313)	0	(1,313)				1996	2001
912G0512	Z-ULH&P ADD/REARRANGE ST LIGHT	(1,637)	0	(1,637)			1,170,263	857,440	312,822	Annual	Annual	Annual	Annual
E980501	*AD 2220 ALEXANDRIA PIKE*	*(33)*	*0*	*(33)*			336	0	336	Annual	Annual	Annual	Annual
314C7165	DIXIE 42 RECONDUCTOR	0	0	0			0	0	0				2000	9/24/2001
904I8166	NEWPORT STEEL RELOCATION	53	0	53			1,473	0	1,473				1998	1999
914G0548	REPL T&D LINES - ACCIDENT	139	0	139			2,306	198,891	(196,585)	Annual	Annual	Annual	Annual
303B7343	MT ZION SUB SITE PURCHASE	186	0	186			304,748	1,138,892	(834,144)		2002	2002	2001	2003
303B7240	BURLINGTON PIKE 22 4MVA	227	0	227			1,622,290	1,131,397	490,894		2002	2003	2001	2003
U14STM15	ULHP DIST WORK - STORM 15	274	0	274			18,345	0	18,345	Annual	Annual	Annual	Annual
U04ZRL	ZULHP Transmission Reliability	418	0	418			10,775	0	10,775	Annual	Annual	Annual	Annual
U14STM17	ULHP DIST WORK - STORM 17	484	0	484			44,495	0	44,495	Annual	Annual	Annual	Annual
U14STM03	ULHP DIST WORK - STORM 3	939	0	939			10,588	0	10,588	Annual	Annual	Annual	Annual
312ZLEL	Z Special Lighting South ULH&P	1,036	*0*	1,036			*(310)*	*0*	*(310)*	Annual	Annual	Annual	Annual
U14STM22	ULHP DIST WORK - STORM 22	1,328	0	1,328			5,403	0	5,403	Annual	Annual	Annual	Annual
904J8163	F6957 Loop thru Alex South	32,381	30,754	1,627	5%	105%	34,993	30,754	4,239		2001	2001	2000	2001
314B7194	*BEAVER 42 RECONDUCTOR*	1,631	0	1,631			160,620	112,160	48,460		2002	2002	2001	2003
303A7127	VERONA SUBSTATION UPGRADE	1,638	0	1,638			641,361	341,824	299,537		2000	2005	1999	5/19/2006
U14STM18	ULHP DIST WORK - STORM 18	1,688	0	1,688			6,008	0	6,008	Annual	Annual	Annual	Annual
303B7291	RICHWOOD FUTURE SUB 7 -10 5 MVA	1,813	0	1,813			645,621	516,524	129,097		2002	2002	2001	2004
U14STM20	ULHP DIST WORK - STORM 20	1,867	0	1,867			11,492	0	11,492	Annual	Annual	Annual	Annual
314B7152	DIXIE 41 42 43 44 FEEDER EXITS	54,514	52,536	1,978	4%	104%	54,514	52,536	1,978		2001	2001	2001	2001
303B7259	COLD SPRINGS CBS 311 & 312	2,070	0	2,070			45,908	39,514	6,394		2002	2002	2001	2002
U14STM06	ULHP DIST WORK - STORM 6	2,320	0	2,320			27,688	0	27,688	Annual	Annual	Annual	Annual
U14STM19	ULHP DIST WORK - STORM 19	2,349	0	2,349			3,733	0	3,733	Annual	Annual	Annual	Annual
U14STM23	ULHP DIST WORK - STORM 23	3,253	0	3,253			15,249	0	15,249	Annual	Annual	Annual	Annual

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U04ZGL	ZULH&P GLIT TRANS IMPR	3,338	0	3,338			82,692	162,837	(80,145)	Annual	Annual	Annual	Annual
U14STM05	ULHP DIST WORK - STORM 5	3,367	0	3,367			22,645	0	22,645	Annual	Annual	Annual	Annual
U14STM10	ULHP DIST WORK - STORM 10	3,663	0	3,663			20,491	0	20,491	Annual	Annual	Annual	Annual
U14STM16	ULHP DIST WORK - STORM 16	4,440	0	4,440			32,264	0	32,264	Annual	Annual	Annual	Annual
304B7201	F6763 EMPIRE SUB LOOP	4,679	0	4,679			39,617	0	39,617			2001	4/9/2002
U14STM14	ULHP DIST WORK - STORM 14	4,700	0	4,700			15,086	0	15,086	Annual	Annual	Annual	Annual
U14STM08	ULHP DIST WORK - STORM 8	5,126	0	5,126			11,073	0	11,073	Annual	Annual	Annual	Annual
902I7068	WILDER 69KV CB-ULH&P	6,111	0	6,111			463,928	437,742	26,186		2000	2000	1998	2001
U14STM02	ULHP DIST WORK - STORM 2	6,636	0	6,636			59,340	0	59,340	Annual	Annual	Annual	Annual
U14STM07	ULHP DIST WORK - STORM 7	6,862	0	6,862			55,363	0	55,363	Annual	Annual	Annual	Annual
U14STM01	ULHP DIST WORK - STORM 1	6,924	0	6,924			38,034	0	38,034	Annual	Annual	Annual	Annual
904I8159	F7086 LOOP THRU HEBRON SUB	8,884	0	8,884			66,812	28,570	38,242		2000	2000	1999	2001
U14STM09	ULHP DIST WORK - STORM 9	10,283	0	10,283			40,128	0	40,128	Annual	Annual	Annual	Annual
303B7289	BURLINGTON PIKE ROW	11,198	0	11,198			654,031	567,886	86,144		2002	2002	2001	2003
U14STM11	ULHP DIST WORK - STORM 11	12,316	0	12,316			66,525	0	66,525	Annual	Annual	Annual	Annual
304B8228	F5967 REROUTE INTO CLARYVILLE	22,060	7,167	14,893	208%	308%	22,060	7,167	14,893		2001	2001	2001	2001
UGNSTM99	General Storms Non Declared	15,069	0	15,069			58,015	0	58,015	Annual	Annual	Annual	Annual
314B7202	EMPIRE 41 SUB FEEDER EXITS	15,172	0	15,172			131,342	0	131,342			2001	4/12/2002
U14ZKV	ZULH&P DIST LINE CAPACITORS	167,314	149,877	17,437	12%	112%	1,158,642	1,570,243	(411,602)	Annual	Annual	Annual	Annual
U14STM21	ULHP DIST WORK - STORM 21	23,237	0	23,237			38,131	0	38,131	Annual	Annual	Annual	Annual
314B7239	HANDS 42 EXIT	27,360	0	27,360			102,672	47,753	54,919		2002	2002	2001	2003
U14STM13	ULHP DIST WORK - STORM 13	29,471	0	29,471			46,033	0	46,033	Annual	Annual	Annual	Annual
304B8216	F2862 69KV TAP CWW	39,345	0	39,345			274,754	124,271	150,483		2002	2002	2001	6/21/2002
303B7151	CLARYVILLE SUB TB3 10 5MVA	162,706	104,584	58,122	56%	156%	184,056	104,584	79,472		2001	2001	2000	2002
U14ZGL	ZULH&P GLIT DIST IMPR	221,006	162,035	58,972	36%	136%	360,405	382,596	(22,191)	Annual	Annual	Annual	Annual
314ZLG	ZULH&P LG DIST IMPR SOUTH AREA	160,142	100,239	59,903	60%	160%	1,648,841	2,252,712	(603,871)	Annual	Annual	Annual	Annual
303B7165	CRITTENDED RPL TB 1 10 5MVA	67,051	0	67,051			67,051	0	67,051			2001	2001
303A7124	WILDER INST 44-8MVA XFMR	1,145,573	1,068,120	77,452	7%	107%	1,351,004	1,068,120	282,884		2001	2001	1999	2002
903H8407	Alexandria South 41 69KV Sub	544,051	463,444	80,607	17%	117%	824,802	463,444	361,358		2001	2002	2000	2001
TRANS	METERING TRANSFORMERS - ULHP P	87,475		87,475			248,743	0	248,743	Annual	Annual	Annual	Annual
304B7211	F2862-ADD 69KV TAP TO EKP SUB	89,225	0	89,225			0	0	0			2001	2003
U14STM12	ULHP DIST WORK - STORM 12	115,830	0	115,830			127,761	0	127,761	Annual	Annual	Annual	Annual
314B7164	GRANT 41 RECONDUCTOR	166,636	0	166,636			185,493	0	185,493			2000	2001
914H8157	HEBRON 41/42	194,795	0	194,795			570,045	661,582	(91,537)		2000	2000	1999	2003
314ZRL	ZULH&P RL DIST IMPR SOUTH AREA	316,656	87,681	228,975	261%	361%	2,904,659	1,948,734	955,925	Annual	Annual	Annual	Annual
U14ZGM	ZULH&P GOV MAND DIST IMPR	1,293,947	807,445	486,502	60%	160%	7,340,246	5,975,940	1,364,306	Annual	Annual	Annual	Annual
314ZUR	ZULH&P UR DIST IMPR SOUTH AREA	1,620,560	1,064,838	555,722	52%	152%	6,989,699	6,803,951	185,749	Annual	Annual	Annual	Annual
303B7200	EMPIRE 10 5 SUB	912,166	0	912,166			1,114,835	6,211	1,108,624		2002	2002	2001	2003
302A7126	KENTON 100MVA AUTOXTRF	1,457,031	521,120	935,910	180%	280%	2,179,745	631,140	1,548,605		2000	2002	1999	2003
	2001 Total	16,828,630	14,912,635	1,915,995									

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906F0502	ULH&P DISTR TRANSFORMERS	1,329	1,807,259	(1,805,930)	-100%	0%	9,803,771	13,439,619	(3,635,848)	Annual	Annual	Annual	Annual
924G0500	ULH&P ELECTRIC METERS	233,374	1,684,009	(1,450,635)	-86%	14%	4,976,841	10,644,095	(5,667,254)	Annual	Annual	Annual	Annual
3102NB	ZULH&P NEW BUSINESS SOUTH AREA	3,278,217	4,537,497	(1,259,280)	-28%	72%	31,261,816	32,001,428	(739,613)	Annual	Annual	Annual	Annual
303B7348	MT ZION 22 4MVA TB	0	948,016	(948,016)	-100%	0%	679,008	1,274,817	(595,809)	2002	6/1/2007	2004	6/1/2006
303B7343	MT ZION SUB SITE PURCHASE	291,722	1,138,892	(847,170)	-74%	26%	304,748	1,138,892	(834,144)	2002	2002	2001	2003
303B7230	*HANDS 22 4MVA TB*	4,194	750,276	(746,081)	-99%	1%	982,076	1,680,381	(698,305)	2002	2004	2002	5/17/2004
903G0534	ULH&P MAJOR DIST FAILURES	(87,861)	322,181	(410,042)	-127%	-27%	117,247	1,171,279	(1,054,032)	Annual	Annual	Annual	Annual
U14ZGM	ZULH&P GOV MAND DIST IMPR	470,889	794,740	(323,851)	-41%	59%	7,340,246	5,975,940	1,364,306	Annual	Annual	Annual	Annual
314B7344	MT ZION 41 & 42 FEEDER EXITS	0	256,927	(256,927)	-100%	0%	29,884	368,966	(339,082)	2002	6/1/2006	2004	6/1/2006
U14ZGL	ZULH&P GLIT DIST IMPR	502	220,562	(220,059)	-100%	0%	360,405	382,596	(22,191)	Annual	Annual	Annual	Annual
ULHSTORM	ULH&P STORM BUDGET	0	183,062	(183,062)	-100%	0%	111,667	770,228	(658,561)	Annual	Annual	Annual	Annual
U14ZKV	ZULH&P DIST LINE CAPACITORS	70,275	236,474	(166,199)	-70%	30%	1,158,642	1,570,243	(411,602)	Annual	Annual	Annual	Annual
U02ZCOH	802 YEAR END COH CLEARING	(157,638)		(157,638)			(157,638)	0	(157,638)			2002	2002
U04ZUR	ZULH&P UPGR/REPL TRANS IMPR	8,202	161,495	(153,293)	-95%	5%	380,621	555,838	(175,217)	Annual	Annual	Annual	Annual
U04ZGM	ZULH&P GOV MAND TRANS IMPR	238,094	376,076	(137,982)	-37%	63%	1,397,270	2,425,622	(1,028,352)	Annual	Annual	Annual	Annual
314ZDA	ZULH&P DIST ASSESS SOUTH AREA	26,456	97,414	(70,958)	-73%	27%	136,149	512,897	(376,748)	Annual	Annual	Annual	Annual
314ZUG	ZULHP UG CABLE RPLC SOUTH AREA	26,651	84,500	(57,850)	-68%	32%	340,225	460,492	(120,267)	Annual	Annual	Annual	Annual
912G0512	*Z-ULH&P ADD/REARRANGE ST LIGHT*	(30,813)	0	(30,813)			1,170,263	857,440	312,822	Annual	Annual	Annual	Annual
903G7996	ULHP DISTRIBUTION BATTERIES	10,750	23,566	(12,815)	-54%	46%	26,767	206,615	(179,848)	Annual	Annual	Annual	Annual
304B7243	F6763 EXT/LOOP BURLINGTON	11,263	15,453	(4,191)	-27%	73%	363,311	261,568	101,743	2002	2003	2002	2003
902I7069	CONSTANCE & VILLA INST 69KV	(1,945)	0	(1,945)			572,122	328,158	243,964	1999	1999	1997	2004
312ZLEL	Z Special Lighting South ULH&P	(1,346)	0	(1,346)			(310)	0	(310)	Annual	Annual	Annual	Annual
903G0504	ULH&P MINOR DIST FAILURES	46,232	47,244	(1,012)	-2%	98%	315,000	669,965	(354,965)	Annual	Annual	Annual	Annual
904I8166	NEWPORT STEEL RELOCATION	(98)	0	(98)			1,473	0	1,473			1998	1999
U14STM29	ULHP DIST WORK - STORM 29	39		39			39	0	39	Annual	Annual	Annual	Annual
303C7676	EMPIRE TB2 69-13KV 10 5MVA	41		41			237,052	405,721	(168,669)	2004	2004	2004	3/15/2004
302C7577	BUFFINGTON TB2 138-69KV 120MVA	51		51			0	1,066,527	(1,066,527)	2003	2003	2002	2003
U14STM04	ULHP DIST WORK - STORM 4	103	0	103			44,004	0	44,004	Annual	Annual	Annual	Annual
903H8407	Alexandria South 41 69KV Sub	127	0	127			824,802	463,444	361,358	2001	2002	2000	2001
314C7597	*GRANT 42 FEEDER EXITS*	173		173			34,996	51,154	(16,157)	2003	2003	2002	2004
914G0550	Z-ULH&P DIST STRT IMPROVEMENTS	198	0	198			1,886,409	1,424,448	461,961	Annual	Annual	Annual	Annual
303C7728	BUFFINGTON RICHWOOD 13KV RTU	231		231			0	0	0			2002	3/14/2003
303B7151	CLARYVILLE SUB TB3 10 5MVA	305	0	305			184,056	104,584	79,472	2001	2001	2000	2002
U14STM18	ULHP DIST WORK - STORM 18	374	0	374			6,008	0	6,008	Annual	Annual	Annual	Annual
314B7242	OAKBROOK 41 & 42	379		379			91,024	167,770	(76,746)	2003	2003	2002	2004
U14STM25	ULHP DIST WORK - STORM 25	391		391			391	0	391	Annual	Annual	Annual	Annual
U14STM01	ULHP DIST WORK - STORM 1	488	0	488			38,034	0	38,034	Annual	Annual	Annual	Annual
314C7714	RICHWOOD 42 RECND S OF MT ZION	532		532			125,497	0	125,497			2004	5/2/2003
U14STM11	ULHP DIST WORK - STORM 11	549	0	549			66,525	0	66,525	Annual	Annual	Annual	Annual
U14STM14	ULHP DIST WORK - STORM 14	726	0	726			15,086	0	15,086	Annual	Annual	Annual	Annual
314C7165	DIXIE 42 RECONDUCTOR	883	0	883			0	0	0			2000	9/24/2001
U14STM12	*ULHP DIST WORK - STORM 12*	1,066	0	1,066			127,761	0	127,761	Annual	Annual	Annual	Annual
U14STM05	ULHP DIST WORK - STORM 5	1,087	0	1,087			22,645	0	22,645	Annual	Annual	Annual	Annual
U14STM13	ULHP DIST WORK - STORM 13	1,107	0	1,107			46,033	0	46,033	Annual	Annual	Annual	Annual
U14STM19	ULHP DIST WORK - STORM 19	1,160	0	1,160			3,733	0	3,733	Annual	Annual	Annual	Annual
303A7123	BUFFINGTON INST 33-6MVA XFMR	1,223	0	1,223			1,262,478	533,181	729,297	2000	2001	1999	2002
U14STM03	*ULHP DIST WORK - STORM 3*	1,324	0	1,324			10,588	0	10,588	Annual	Annual	Annual	Annual
303C7594	GRANT CAPACITORS ON TB2	1,429		1,429			55,953	38,542	17,410	2003	2003	2002	2003
U14STM24	ULHP DIST WORK - STORM 24	1,526		1,526			1,526	0	1,526	Annual	Annual	Annual	Annual
U14STM10	ULHP DIST WORK - STORM 10	2,007	0	2,007			20,491	0	20,491	Annual	Annual	Annual	Annual
303A7124	WILDER INST 44-8MVA XFMR	2,507	0	2,507			1,351,004	1,068,120	282,884	2001	2001	1999	2002
U14STM28	ULHP DIST WORK - STORM 28	3,301		3,301			3,621	0	3,621	Annual	Annual	Annual	Annual
U14STM06	ULHP DIST WORK - STORM 6	3,463	0	3,463			27,688	0	27,688	Annual	Annual	Annual	Annual

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U14STM22	ULHP DIST WORK - STORM 22	4,075	0	4,075			5,403	0	5,403	Annual	Annual	Annual	Annual
303B7259	COLD SPRINGS CBS 311 & 312	43,838	39,514	4,324	11%	111%	45,908	39,514	6,394	2002	2002	2001	2002
U14STM17	ULHP DIST WORK - STORM 17	4,747	0	4,747			44,495	0	44,495	Annual	Annual	Annual	Annual
303B7142	DIXIE SUB CB 351 352 353 354	4,907	0	4,907			85,767	92,017	(6,250)	2001	2001	2000	2003
U14STM26	ULHP DIST WORK - STORM 26	5,127		5,127			5,127	0	5,127	Annual	Annual	Annual	Annual
U14STM15	ULHP DIST WORK - STORM 15	6,551	0	6,551			18,345	0	18,345	Annual	Annual	Annual	Annual
U14STM27	ULHP DIST WORK - STORM 27	7,488		7,488			7,556	0	7,556	Annual	Annual	Annual	Annual
U14STM16	ULHP DIST WORK - STORM 16	9,246	0	9,246			32,264	0	32,264	Annual	Annual	Annual	Annual
U14STM09	ULHP DIST WORK - STORM 9	9,597	0	9,597			40,128	0	40,128	Annual	Annual	Annual	Annual
U14STM20	ULHP DIST WORK - STORM 20	9,625	0	9,625			11,492	0	11,492	Annual	Annual	Annual	Annual
U14STM07	ULHP DIST WORK - STORM 7	9,761	0	9,761			55,363	0	55,363	Annual	Annual	Annual	Annual
U14STM23	ULHP DIST WORK - STORM 23	11,996	0	11,996			15,249	0	15,249	Annual	Annual	Annual	Annual
TRANS	METERING TRANSFORMERS - ULHP Pr	14,185		14,185			248,743	0	248,743	Annual	Annual	Annual	Annual
U14STM21	ULHP DIST WORK - STORM 21	14,894	0	14,894			38,131	0	38,131	Annual	Annual	Annual	Annual
314B7239	HANDS 42 EXIT	64,957	47,753	17,204	36%	136%	102,672	47,753	54,919	2002	2002	2001	2003
314C7499	BUFFINGTON 45 & 46 NEW EXITS	17,589		17,589			26,172	410	25,762	2003	2003	2002	2004
304B7358	F5962 RECONDUCTOR	18,912	0	18,912			18,912	0	18,912			1999	2002
314C7367	RICHWOOD 43 FEEDER EXIT	18,955	0	18,955			18,764	0	18,764			2002	2003
303C7504	BUFFINGTON 2 22 4MVA 138- 13KV	19,053		19,053			(8,551)	55,963	(64,514)	2003	2003	2002	cancelled
U14STM02	ULHP DIST WORK - STORM 2	23,080	0	23,080			59,340	0	59,340	Annual	Annual	Annual	Annual
UGNSTM99	General Storms Non Declared	26,117	0	26,117			58,015	0	58,015	Annual	Annual	Annual	Annual
304B7201	F6763 EMPIRE SUB LOOP	36,796	0	36,796			39,617	0	39,617			2001	4/9/2002
303B7289	BURLINGTON PIKE ROW	607,268	567,886	39,381	7%	107%	654,031	567,886	86,144	2002	2002	2001	2003
314A8201	BEAVER 41	39,526	0	39,526			98,702	49,700	49,002	2001	2001	2000	2002
314B7194	BEAVER 42 RECONDUCTOR	159,734	112,160	47,574	42%	142%	160,620	112,160	48,460	2002	2002	2001	2003
303B7291	RICHWOOD FUTURE SUB 7 -10 5 MVA	585,996	516,524	69,472	13%	113%	645,621	516,524	129,097	2002	2002	2001	2004
314ZUR	ZULH&P UR DIST IMPR SOUTH AREA	755,752	678,719	77,033	11%	111%	6,989,699	6,803,951	185,749	Annual	Annual	Annual	Annual
312ZLL	ZULH&P LIGHTS SOUTH AREA	477,550	389,825	87,725	23%	123%	2,886,469	2,687,863	198,606	Annual	Annual	Annual	Annual
303B7240	BURLINGTON PIKE 22 4MVA	372,226	277,484	94,741	34%	134%	1,622,290	1,131,397	490,894	2002	2003	2001	2003
304B8216	F2662 69KV TAP CWW	225,312	124,271	101,041	81%	181%	274,754	124,271	150,483	2002	2002	2001	6/21/2002
914H8157	HEBRON 41/42	110,141	0	110,141			570,045	661,582	(91,537)	2000	2000	1999	2003
303C7675	YORK SUBSTATION	112,306		112,306			108,841	0	108,841			2002	2003
314B7202	EMPIRE 41 SUB FEEDER EXITS	117,464	0	117,464			131,342	0	131,342			2001	4/12/2002
U04ZCOH	804 YEAR END COH CLEARING	154,280		154,280			151,185	0	151,185			2002	2003
314ZLG	ZULH&P LG DIST IMPR SOUTH AREA	464,168	304,155	160,013	53%	153%	1,648,841	2,252,712	(603,871)	Annual	Annual	Annual	Annual
314B8211	CONSTANCE CWW 12 47KV	165,048	0	165,048			5,726	0	5,726			2002	2003
303B7146	CONSTANCE 3RD CB	169,575	0	169,575			40,068	0	40,068			2002	2003
303B7200	EMPIRE 10 5 SUB	203,052	6,211	196,841	3169%	3269%	1,114,835	6,211	1,108,624	2002	2002	2001	2003
314ZRL	ZULH&P RL DIST IMPR SOUTH AR :A	507,345	187,185	320,160	171%	271%	2,904,659	1,948,734	955,925	Annual	Annual	Annual	Annual
303C7721	UNION SUSTATION SITE	551,031		551,031			629,948	0	629,948			2002	2004
302A7126	KENTON 100MVA AUTOXTRF	638,356	34,386	603,970	1756%	1856%	2,179,745	631,140	1,548,605	2000	2002	1999	2003
U03Z7357	ULH&P DIST SUB XFMER FAILURES	1,090,002		1,090,002			2,784,526	1,429,806	1,354,720	Annual	Annual	Annual	Annual
	2002 Total	12,352,868	16,971,715	(4,618,847)									

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302C7577	BUFFINGTON TB2 138-69KV 120MVA	(51)	1,066,527	(1,066,578)	-100%	0%	0	1,066,527	(1,066,527)	2003	2003	2002	2003
U14Z7690	MISC DIST LINE NON-BUDGET WORK	0	950,032	(950,032)	-100%	0%	0	2,045,914	(2,045,914)	2003	2007	Budget for non-budget specifics	
924G0500	ULH&P ELECTRIC METERS	603,202	1,294,117	(690,914)	-53%	47%	4,976,841	10,644,095	(5,667,254)	Annual	Annual	Annual	Annual
903G0534	ULH&P MAJOR DIST FAILURES	151	256,209	(256,059)	-100%	0%	117,247	1,171,279	(1,054,032)	Annual	Annual	Annual	Annual
ULHSTORM	ULH&P STORM BUDGET	0	192,676	(192,676)	-100%	0%	111,667	770,228	(658,561)	Annual	Annual	Annual	Annual
314B6211	CONSTANCE CWW 12 47KV	(159,322)	0	(159,322)			5,726	0	5,726			2002	2003
314ZUR	ZULH&P UR DIST IMPR SOUTH AREA	981,680	1,117,854	(136,174)	-12%	88%	6,989,699	6,803,951	185,749	Annual	Annual	Annual	Annual
303B7146	CONSTANCE 3RD CB	(129,507)	0	(129,507)			40,068	0	40,068			2002	2003
U03Z7688	MISC DIST SUB NON-BUDGET WORK	0	107,318	(107,318)	-100%	0%	0	311,696	(311,696)	2003	2007	Budget for non-budget specifics	
U04ZUR	ZULH&P UPGR/REPL TRANS IMPR	69,551	176,247	(106,696)	-61%	39%	380,621	555,838	(175,217)	Annual	Annual	Annual	Annual
314ZDA	ZULH&P DIST ASSESS SOUTH AREA	13,950	105,346	(91,396)	-87%	13%	136,149	512,897	(376,748)	Annual	Annual	Annual	Annual
304B7211	F2862-ADD 69KV TAP TO EKP SUB	(89,225)		(89,225)			0	0	0	0	0	2001	2003
314B7242	OAKBROOK 41 & 42	82,589	167,770	(85,182)	-51%	49%	91,024	167,770	(76,746)	2003	2003	2002	2004
303C7504	BUFFINGTON 2 22 4MVA 138- 13KV	(27,570)	55,963	(83,532)	-149%	-49%	(8,551)	55,963	(64,514)	2003	2003	2002	cancelled
314C7600	Verona 41 Reconductor	0	74,011	(74,011)	-100%	0%	242	85,480	(85,238)	2003	6/1/2006	2005	5/19/2006
314ZUG	ZULHP UG CABLE RPLC SOUTH AREA	35	60,455	(60,420)	-100%	0%	340,225	460,492	(120,267)	Annual	Annual	Annual	Annual
314ZLG	ZULH&P LG DIST IMPR SOUTH AREA	122,320	177,707	(55,387)	-31%	69%	1,648,841	2,252,712	(603,871)	Annual	Annual	Annual	Annual
903G7996	ULHP DISTRIBUTION BATTERIES	5,138	41,890	(36,753)	-88%	12%	26,767	206,615	(179,848)	Annual	Annual	Annual	Annual
914H8157	HEBRON 41/42	(31,380)	0	(31,380)			570,045	661,582	(91,537)	2000	2000	1999	2003
314C7597	GRANT 42 FEEDER EXITS	34,936	51,154	(16,218)	-32%	68%	34,996	51,154	(16,157)	2003	2003	2002	2004
304B7359	F5967 Reconductor	0	9,561	(9,561)	-100%	0%	0	9,561	(9,561)	2003	2003		
303C7675	YORK SUBSTATION	(3,465)	0	(3,465)			108,841	0	108,841			2002	2003
304B6216	F2862 69KV TAP CWW	(3,387)	0	(3,387)			274,754	124,271	150,483	2002	2002	2001	6/21/2002
U04ZCOH	804 YEAR END COH CLEARING	(3,095)	0	(3,095)			151,185	0	151,185			2002	2003
303A7127	VERONA SUBSTATION UPGRADE	(2,652)	0	(2,652)			641,361	341,824	299,537	2000	2005	1999	5/19/2006
303C7728	BUFFINGTON RICHWOOD 13KV RTU	(786)	0	(786)			0	0	0			2002	3/14/2003
314B7194	BEAVER 42 RECONDUCTOR	(745)	0	(745)			160,620	112,160	48,460	2002	2002	2001	2003
303B7200	EMPIRE 10.5 SUB	(383)	0	(383)			1,114,835	6,211	1,108,624	2002	2002	2001	2003
314C7367	RICHWOOD 43 FEEDER EXIT	(191)	0	(191)			18,764	0	18,764			2002	2003
U10CABLE	GTU CABLE ULH&P	(175)		(175)			(175)	0	(175)	Annual	Annual	Annual	Annual
U14STM27	ULHP DIST WORK - STORM 27	31	0	31			7,556	0	7,556	Annual	Annual	Annual	Annual
E980758	AD 4 Sandbank Rd	152	0	152			709	0	709	Annual	Annual	Annual	Annual
E980779	AD 10 Knoxville Rd	165	0	165			617	0	617	Annual	Annual	Annual	Annual
314D7830	LONGBRANCH 41 42 42 FDER EXITS	183		183			523,413	395,116	128,297	2004	2005	2003	2/24/2006
U14STM28	ULHP DIST WORK - STORM 28	320	0	320			3,621	0	3,621	Annual	Annual	Annual	Annual
E970771	360 NEWMAN AVENUE	384	0	384			(1,826)	0	(1,826)	Annual	Annual	Annual	Annual
E970728	US RT 42 & GRAND AVENUE	563	0	563			(2,595)	0	(2,595)	Annual	Annual	Annual	Annual
U04ZGL	ZULH&P GLIT TRANS IMPR	578		578			82,692	162,837	(80,145)	Annual	Annual	Annual	Annual
314D7770	YORK 41 42 43 - FEEDER EXITS	595		595			343,488	15	343,473	2005	2005	2003	11/23/2005
303B7142	DIXIE SUB CB 351 352 353 354	604	0	604			85,767	92,017	(6,250)	2001	2001	2000	2003
E970529	DIXIE HWY & GEORGE HAUSER	648	0	648			(3,087)	0	(3,087)	Annual	Annual	Annual	Annual
U14ZGL	ZULH&P GLIT DIST IMPR	989	0	989			360,405	382,596	(22,191)	Annual	Annual	Annual	Annual
U14STM08	ULHP DIST WORK - STORM 8	1,523		1,523			11,073	0	11,073	Annual	Annual	Annual	Annual
U14STM14	ULHP DIST WORK - STORM 14	1,849		1,849			15,086	0	15,086	Annual	Annual	Annual	Annual
302A7126	KENTON 100MVA AUTOXTRF	2,639	0	2,639			2,179,745	631,140	1,548,605	2000	2002	1999	2003
U14STM12	ULHP DIST WORK - STORM 12	2,729		2,729			127,761	0	127,761	Annual	Annual	Annual	Annual
U02STM04	ULHP TRANS SUB WORK - STORM 4	3,285		3,285			34,438	0	34,438	Annual	Annual	Annual	Annual
U14STM10	ULHP DIST WORK - STORM 10	3,312	0	3,312			20,491	0	20,491	Annual	Annual	Annual	Annual
U14STM03	ULHP DIST WORK - STORM 3	3,419	0	3,419			10,588	0	10,588	Annual	Annual	Annual	Annual
U14STM13	ULHP DIST WORK - STORM 13	4,315		4,315			46,033	0	46,033	Annual	Annual	Annual	Annual
304D7815	F6763 UPRATE TO 100C	4,667		4,667			141,323	81,685	59,638	2004	2004	2003	2004
U14STM16	ULHP DIST WORK - STORM 16	4,885		4,885			32,264	0	32,264	Annual	Annual	Annual	Annual
303D7833	LONGBRANCH 22 4MVA 138 13KV TB	5,367		5,367			1,199,857	717,578	482,279	2004	2005	2003	6/4/2005

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302D7825	LIMABURGE REPL SW 3750	5,380		5,380			54,668	63,892	(9,224)	2004	2004	2003	2004
U04ZRL	ZULHP Transmission Reliability	5,657	0	5,657			10,775	0	10,775	Annual	Annual	Annual	Annual
U14STM05	ULHP DIST WORK - STORM 5	6,212		6,212			22,645	0	22,645	Annual	Annual	Annual	Annual
U14STM17	ULHP DIST WORK - STORM 17	7,069		7,069			44,495	0	44,495	Annual	Annual	Annual	Annual
U14STM06	ULHP DIST WORK - STORM 6	7,623		7,623			27,688	0	27,688	Annual	Annual	Annual	Annual
314C7499	BUFFINGTON 45 & 46 NEW EXITS	8,651	410	8,241	2010%	2110%	26,172	410	25,762	2003	2003	2002	2004
906F0502	ULH&P DISTR TRANSFORMERS	1,165,606	1,157,208	8,398	1%	101%	9,803,771	13,439,619	(3,635,848)	Annual	Annual	Annual	Annual
302D7821	Villa 69kV Bus Work	9,649	0	9,649			10,046	0	10,046			2003	2004
U14STM15	ULHP DIST WORK - STORM 15	9,768		9,768			18,345	0	18,345	Annual	Annual	Annual	Annual
314D7771	WILDER 48 YORK 4KV TO 12KV	10,047		10,047			629,598	228,257	401,341	2004	2004	2003	6/25/2004
U14STM11	ULHP DIST WORK - STORM 11	10,244		10,244			66,525	0	66,525	Annual	Annual	Annual	Annual
314B7239	HANDS 42 EXIT	10,356		10,356			102,672	47,753	54,919	2002	2002	2001	2003
314C7677	EMPIRE 42 FDER EXIT& EXTENSION	10,564		10,564			1,059,312	108,309	951,003	2004	2004	2003	3/15/2004
303B7343	MT ZION SUB SITE PURCHASE	12,840	0	12,840			304,748	1,138,892	(834,144)	2002	2002	2001	2003
UGNSTM99	General Storms Non Declared	13,943	0	13,943			58,015	0	58,015	Annual	Annual	Annual	Annual
U14STM09	ULHP DIST WORK - STORM 9	14,567		14,567			40,128	0	40,128	Annual	Annual	Annual	Annual
903G0504	ULH&P MINOR DIST FAILURES	66,620	51,897	14,723	28%	128%	315,000	669,965	(354,965)	Annual	Annual	Annual	Annual
303C7594	GRANT CAPACITORS ON TB2	54,523	38,542	15,981	41%	141%	55,953	38,542	17,410	2003	2003	2002	2003
314B7251	HANDS 43 & 44 STATION EXITS	18,010		18,010			344,525	132,362	212,164	2004	2004	2003	6/25/2004
314C7593	Villa Feeder Exit Replacements	118,845	98,936	19,909	20%	120%	96,247	98,936	(2,689)	2003	2003	2003	2004
U14STM07	ULHP DIST WORK - STORM 7	21,246		21,246			55,363	0	55,363	Annual	Annual	Annual	Annual
U14STM01	ULHP DIST WORK - STORM 1	21,288	0	21,288			38,034	0	38,034	Annual	Annual	Annual	Annual
U14STM02	ULHP DIST WORK - STORM 2	24,770	0	24,770			59,340	0	59,340	Annual	Annual	Annual	Annual
303B7289	BURLINGTON PIKE ROW	35,565	0	35,565			654,031	567,886	86,144	2002	2002	2001	2003
U14STM04	ULHP DIST WORK - STORM 4	40,410		40,410			44,004	0	44,004	Annual	Annual	Annual	Annual
312ZLL	ZULH&P LIGHTS SOUTH AREA	352,713	311,901	40,812	13%	113%	2,886,469	2,687,863	198,606	Annual	Annual	Annual	Annual
303D7817	ALEXANDRIA S XFMR 1 RTU	41,277		41,277			41,009	0	41,009			2003	2004
U14ZKV	ZULH&P DIST LINE CAPACITORS	295,782	243,786	51,997	21%	121%	1,158,642	1,570,243	(411,602)	Annual	Annual	Annual	Annual
303B7291	RICHWOOD FUTURE SUB 7 -10 5 MVA	57,629	0	57,629			645,621	516,524	129,097	2002	2002	2001	2004
303C7721	UNION SUSTATION SITE	72,748	0	72,748			629,948	0	629,948			2002	2004
314ZRL	ZULH&P RL DIST IMPR SOUTH AREA	508,434	407,986	100,448	25%	125%	2,904,659	1,948,734	955,925	Annual	Annual	Annual	Annual
304B7243	F6763 EXT/LOOP BURLINGTON	352,049	246,115	105,934	43%	143%	363,311	261,568	101,743	2002	2003	2002	2003
314C7714	RICHWOOD 42 RECND S OF MT ZION	113,312	0	113,312			125,497	0	125,497			2004	5/2/2003
303C7676	EMPIRE TB2 69-13KV 10 5MVA	124,253	0	124,253			237,052	405,721	(168,669)	2004	2004	2004	3/15/2004
U04ZGM	ZULH&P GOV MAND TRANS IMPR	544,044	405,221	138,824	34%	134%	1,397,270	2,425,622	(1,028,352)	Annual	Annual	Annual	Annual
314C7681	BELLEVUE 43 RECONDUCTOR	218,909	0	218,909			217,825	0	217,825			2003	2004
303B7230	HANDS 22 4MVA TB	358,774	99,584	259,189	260%	360%	982,076	1,680,381	(698,305)	2002	2004	2002	5/17/2004
310ZNB	ZULH&P NEW BUSINESS SOUTH AREA	4,857,378	4,581,682	275,695	6%	106%	31,261,816	32,001,428	(739,613)	Annual	Annual	Annual	Annual
303C7506	Crittenden XFMR 2	436,475	41,975	394,500	940%	1040%	882,542	594,901	287,641	2003	2004	2003	2004
303B7240	BURLINGTON PIKE 22.4MVA	1,249,838	853,912	395,925	46%	146%	1,622,290	1,131,397	490,894	2002	2003	2001	2003
U14ZGM	ZULH&P GOV MAND DIST IMPR	1,504,391	852,375	652,016	76%	176%	7,340,246	5,975,940	1,364,306	Annual	Annual	Annual	Annual
U03Z7357	ULH&P DIST SUB XFMER FAILURES	1,694,524	195,909	1,498,616	765%	865%	2,784,526	1,429,806	1,354,720	Annual	Annual	Annual	Annual
	2003 Total	15,996,801	15,492,276	504,525									

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U14Z7690	MISC DIST LINE NON-BUDGET WORK	0	989,514	(989,514)	-100%	0%	0	2,045,914	(2,045,914)	2003	2007	Budget for non-budget specifics	
924G0500	ULH&P ELECTRIC METERS	304,258	1,194,026	(889,768)	-75%	25%	4,976,841	10,644,095	(5,667,254)	Annual	Annual	Annual	Annual
314ZUR	ZULH&P UR DIST IMPR SOUTH AREA	806,048	1,169,315	(363,267)	-31%	69%	6,989,699	6,803,951	185,749	Annual	Annual	Annual	Annual
U04ZGM	ZULH&P GOV MAND TRANS IMPR	26,304	380,217	(353,912)	-93%	7%	1,397,270	2,425,622	(1,028,352)	Annual	Annual	Annual	Annual
303C7676	EMPIRE TB2 69-13KV 10 5MVA	107,649	405,721	(298,072)	-73%	27%	237,052	405,721	(168,669)	2004	2004	2004	3/15/2004
U03Z7357	ULH&P DIST SUB XFMER FAILURES	3,246	288,424	(285,178)	-99%	1%	2,784,526	1,429,806	1,354,720	Annual	Annual	Annual	Annual
302D7779	Ruark Sub-Inst 138-69 kV Tr	41,579	280,390	(238,811)	-85%	15%	545,416	2,238,860	(1,693,444)	2004	6/1/2006	2004	12/31/2007
303B7230	HANDS 22 4MVA TB	618,642	830,521	(211,879)	-26%	74%	982,076	1,680,381	(698,305)	2002	2004	2002	5/17/2004
314D7830	LONGBRANCH 41 42 42 FDER EXITS	37,317	236,565	(199,248)	-84%	16%	523,413	395,116	128,297	2004	2005	2003	2/24/2006
ULHSTORM	ULH&P STORM BUDGET	0	193,001	(193,001)	-100%	0%	111,667	770,228	(658,561)	Annual	Annual	Annual	Annual
314ZDA	ZULH&P DIST ASSESS SOUTH AREA	883	109,667	(108,784)	-99%	1%	136,149	512,897	(376,748)	Annual	Annual	Annual	Annual
U03Z7688	MISC DIST SUB NON-BUDGET WORK	0	107,173	(107,173)	-100%	0%	0	311,696	(311,696)	2003	2007	Budget for non-budget specifics	
303C7506	Crittenden XFMR 2	446,067	552,926	(106,859)	-19%	81%	882,542	594,901	287,641	2003	2004	2003	2004
314ZLG	ZULH&P LG DIST IMPR SOUTH AREA	332,732	428,282	(95,550)	-22%	78%	1,648,841	2,252,712	(603,871)	Annual	Annual	Annual	Annual
903G0534	ULH&P MAJOR DIST FAILURES	(151)	75,568	(75,718)	-100%	0%	117,247	1,171,279	(1,054,032)	Annual	Annual	Annual	Annual
314B7192	Buffington 41 Ext	0	71,876	(71,876)	-100%	0%	0	71,876	(71,876)	2004	2004		
U14ZKV	ZULH&P DIST LINE CAPACITORS	250,486	309,999	(59,513)	-19%	81%	1,158,642	1,570,243	(411,602)	Annual	Annual	Annual	Annual
U04ZGL	ZULH&P GLIT TRANS IMPR	19,109	60,527	(41,418)	-68%	32%	82,692	162,837	(80,145)	Annual	Annual	Annual	Annual
314C7593	Villa Feeder Exit Replacements	(22,598)	0	(22,598)			96,247	98,936	(2,689)	2003	2003	2003	2004
302D7825	LIMABURGE REPL SW 3750	49,289	63,892	(14,604)	-23%	77%	54,668	63,892	(9,224)	2004	2004	2003	2004
903G7996	ULHP DISTRIBUTION BATTERIES	6,344	20,354	(14,010)	-69%	31%	26,767	206,615	(179,848)	Annual	Annual	Annual	Annual
304B8216	F2862 69KV TAP CWW	(2,215)	0	(2,215)			274,754	124,271	150,483	2002	2002	2001	6/21/2002
903G0504	ULH&P MINOR DIST FAILURES	50,898	52,368	(1,470)	-3%	97%	315,000	669,965	(354,965)	Annual	Annual	Annual	Annual
314B7202	EMPIRE 41 SUB FEEDER EXITS	(1,294)	0	(1,294)			131,342	0	131,342			2001	4/12/2002
314C7681	BELLEVUE 43 RECONDUCTOR	(1,085)	0	(1,085)			217,825	0	217,825			2003	2004
303D7817	ALEXANDRIA S XFMR 1 RTU	(268)	0	(268)			41,009	0	41,009			2003	2004
314C7597	GRANT 42 FEEDER EXITS	(112)	0	(112)			34,996	51,154	(16,157)	2003	2003	2002	2004
314C7499	BUFFINGTON 45 & 46 NEW EXITS	(68)	0	(68)			26,172	410	25,762	2003	2003	2002	2004
304E7924	F966 LOOP THRU THOMAS MORE	23		23			1,398	0	1,398			2004	4/18/2006
U14STM27	ULHP DIST WORK - STORM 27	37		37			7,556	0	7,556	Annual	Annual	Annual	Annual
304D7876	FEEDER 966 LOOP THROUGH VILLA	175	0	175			53,415	28,937	24,478	2005	2005	2004	5/6/2005
303B7291	RICHWOOD FUTURE SUB 7 -10.5 MVA	184	0	184			645,621	516,524	129,097	2002	2002	2001	2004
303D7810	BELLEVUE CB 311 & 313	240	0	240			66,012	52,171	13,842	2005	2005	2004	10/5/2005
314B7344	MT ZION 41 & 42 FEEDER EXITS	382	0	382			29,884	368,966	(339,082)	2002	6/1/2006	2004	6/1/2006
302D7821	Villa 69kV Bus Work	397	0	397			10,046	0	10,046			2003	2004
U14STM02	ULHP DIST WORK - STORM 2	596	0	596			59,340	0	59,340	Annual	Annual	Annual	Annual
303E8274	DAYTON SUB DEMOLITION	798		798			23,034	0	23,034			2004	4/15/2005
U14STM09	ULHP DIST WORK - STORM 9	976	0	976			40,128	0	40,128	Annual	Annual	Annual	Annual
U14STM15	ULHP DIST WORK - STORM 15	1,308		1,308			18,345	0	18,345	Annual	Annual	Annual	Annual
U14STM01	ULHP DIST WORK - STORM 1	1,545	0	1,545			38,034	0	38,034	Annual	Annual	Annual	Annual
303A7127	VERONA SUBSTATION UPGRADE	1,932		1,932			641,361	341,824	299,537	2000	2005	1999	5/19/2006
314E7889	CRESC 43 EXT-CONV FT MITCH 4KV	1,996		1,996			21,064	73,770	(52,706)	2005	2005	2004	8/23/2006
302D7808	BUFFINGTON F6761 RELAYS	1,997	0	1,997			26,480	43,924	(17,443)	2005	6/1/2006	2004	11/17/2006
314D7800	Crittenden 41-Recond N/O Sub	13,204	10,976	2,228	20%	120%	112,660	134,290	(21,630)	2004	2005	2004	12/16/2005
U14STM14	ULHP DIST WORK - STORM 14	2,688	0	2,688			15,086	0	15,086	Annual	Annual	Annual	Annual
U14STM04	ULHP DIST WORK - STORM 4	2,716	0	2,716			44,004	0	44,004	Annual	Annual	Annual	Annual
UGNSTM99	General Storms Non Declared	2,871	0	2,871			58,015	0	58,015	Annual	Annual	Annual	Annual
U14STM11	ULHP DIST WORK - STORM 11	2,896	0	2,896			66,525	0	66,525	Annual	Annual	Annual	Annual
U14STM03	ULHP DIST WORK - STORM 3	2,903	0	2,903			10,588	0	10,588	Annual	Annual	Annual	Annual

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303B7348	MT ZION 22.4MVA TB	3,228	0	3,228			679,008	1,274,817	(595,809)	2002	6/1/2007	2004	6/1/2006
U14STM10	ULHP DIST WORK - STORM 10	3,507	0	3,507			20,491	0	20,491	Annual	Annual	Annual	Annual
U14STM07	ULHP DIST WORK - STORM 7	3,692	0	3,692			55,363	0	55,363	Annual	Annual	Annual	Annual
U04ZRL	ZULHP Transmission Reliability	3,813	0	3,813			10,775	0	10,775	Annual	Annual	Annual	Annual
U14STM08	ULHP DIST WORK - STORM 8	3,813	0	3,813			11,073	0	11,073	Annual	Annual	Annual	Annual
U14STM17	ULHP DIST WORK - STORM 17	3,924	0	3,924			44,495	0	44,495	Annual	Annual	Annual	Annual
U14STM13	ULHP DIST WORK - STORM 13	4,400	0	4,400			46,033	0	46,033	Annual	Annual	Annual	Annual
U14STM06	ULHP DIST WORK - STORM 6	4,703	0	4,703			27,688	0	27,688	Annual	Annual	Annual	Annual
U14STM12	ULHP DIST WORK - STORM 12	5,734	0	5,734			127,761	0	127,761	Annual	Annual	Annual	Annual
303C7721	UNION SUSTATION SITE	6,169	0	6,169			629,948	0	629,948			2002	2004
303E7923	THOMAS MORE INST 22MVA TB	6,223		6,223			1,183,218	968,222	214,996	2005	6/1/2006	2004	5/19/2006
314C7509	Crittenden 42	39,469	33,147	6,322	19%	119%	44,991	33,147	11,844	2004	2004	2004	4/20/2004
314B7242	OAKBROOK 41 & 42	8,057	0	8,057			91,024	167,770	(76,746)	2003	2003	2002	2004
303E7903	DRY RIDGE INST 10MVA TB1	8,532	0	8,532			336,796	412,068	(75,272)	2005	6/1/2007	2004	3/5/2007
U14STM05	ULHP DIST WORK - STORM 5	8,941	0	8,941			22,645	0	22,645	Annual	Annual	Annual	Annual
314C7714	RICHWOOD 42 RECND S OF MT ZION	9,344	0	9,344			125,497	0	125,497			2004	5/2/2003
U14STM16	ULHP DIST WORK - STORM 16	9,364		9,364			32,264	0	32,264	Annual	Annual	Annual	Annual
902I7069	CONSTANCE & VILLA INST 69KV	13,238	0	13,238			572,122	328,158	243,964	1999	1999	1997	2004
302B7147	BUFFINGTON 69KV CB 676 ULH&P	13,544	0	13,544			125,473	197,147	(71,675)	2001	2001	2000	2004
314D7770	YORK 41 42 43 - FEEDER EXITS	19,505	0	19,505			343,488	15	343,473	2005	2005	2003	11/23/2005
304C7510	F6761 Loop through Crittenden	65,908	40,154	25,754	64%	164%	68,773	40,154	28,620	2004	2004	2004	5/18/2004
U02STM04	ULHP TRANS SUB WORK - STORM 4	26,329	0	26,329			34,438	0	34,438	Annual	Annual	Annual	Annual
302E7881	BUFFINGTON CB 678 69KV	28,892	0	28,892			104,278	27,965	76,312	2005	3/1/2005	2004	4/1/2005
U04E7953	DRATE TRANS LINE FOR CLEARANCE	32,115	0	32,115			35,928	0	35,928			Annual	Annual
314ZRL	ZULH&P RL DIST IMPR SOUTH AREA	458,848	425,742	33,106	8%	108%	2,904,659	1,948,734	955,925	Annual	Annual	Annual	Annual
304D7815	F6763 UPRATE TO 100C	136,656	81,685	54,971	67%	167%	141,323	81,685	59,638	2004	2004	2003	2004
314ZUG	ZULHP UG CABLE RPLC SOUTH AREA	129,740	69,897	59,843	86%	186%	340,225	460,492	(120,267)	Annual	Annual	Annual	Annual
U04ZUR	ZULH&P UPGR/REPL TRANS IMPR	127,690	65,290	62,400	96%	196%	380,621	555,838	(175,217)	Annual	Annual	Annual	Annual
314C7677	EMPIRE 42 FDER EXIT& EXTENSION	187,343	108,309	79,034	73%	173%	1,059,312	108,309	951,003	2004	2004	2003	3/15/2004
303E7976	DAYTON SUB PURCH LOT 827 WLNUT	81,101	0	81,101			82,303	0	82,303			2004	8/19/2004
312ZLL	ZULH&P LIGHTS SOUTH AREA	575,082	471,144	103,938	22%	122%	2,886,469	2,687,863	198,606	Annual	Annual	Annual	Annual
U14ZGM	ZULH&P GOV MAND DIST IMPR	895,413	771,946	123,467	16%	116%	7,340,246	5,975,940	1,364,306	Annual	Annual	Annual	Annual
302D7875	VILLA 69KV CAPACITOR 7-2MVAR	169,658	0	169,658			693,328	442,972	250,356	2005	6/1/2005	2004	6/1/2005
314B7251	HANDS 43 & 44 STATION EXITS	313,766	132,362	181,405	137%	237%	344,525	132,362	212,164	2004	2004	2003	6/25/2004
906F0502	ULH&P DISTR TRANSFORMERS	1,210,387	1,005,122	205,265	20%	120%	9,803,771	13,439,619	(3,635,848)	Annual	Annual	Annual	Annual
303D7833	LONGBRANCH 22 4MVA 138 13KV TB	420,023	211,418	208,605	99%	199%	1,199,857	717,578	482,279	2004	2005	2003	6/4/2005
314D7771	WILDER 46 YORK 4KV TO 12KV	595,193	228,257	366,936	161%	261%	629,598	228,257	401,341	2004	2004	2003	6/25/2004
310ZNB	ZULH&P NEW BUSINESS SOUTH AREA	4,820,265	4,264,381	555,884	13%	113%	31,261,816	32,001,428	(739,613)	Annual	Annual	Annual	Annual
	2004 Total	13,566,532	15,740,155	(2,173,622)									

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302D7779	Ruark Sub-Inst 138-69 kV Tr	503,837	1,958,470	(1,454,633)	-74%	26%	545,416	2,238,860	(1,693,444)	2004	6/1/2006	2004	12/31/2007
U03Z7357	ULH&P DIST SUB XFMER FAILURES	(3,246)	945,474	(948,720)	-100%	0%	2,784,526	1,429,806	1,354,720	Annual	Annual	Annual	Annual
314ZUR	ZULH&P UR DIST IMPR SOUTH AREA	717,063	1,545,884	(828,821)	-54%	46%	6,989,699	6,803,951	185,749	Annual	Annual	Annual	Annual
310ZNB	ZULH&P NEW BUSINESS SOUTH AREA	4,094,465	4,740,053	(645,589)	-14%	86%	31,261,816	32,001,428	(739,613)	Annual	Annual	Annual	Annual
924G0500	ULH&P ELECTRIC METERS	388,086	656,100	(268,014)	-41%	59%	4,976,841	10,644,095	(5,667,254)	Annual	Annual	Annual	Annual
U14ZGM	ZULH&P GOV MAND DIST IMPR	1,029,998	1,292,199	(262,201)	-20%	80%	7,340,246	5,975,940	1,364,306	Annual	Annual	Annual	Annual
314ZLG	ZULH&P LG DIST IMPR SOUTH AREA	183,250	412,162	(228,912)	-56%	44%	1,648,841	2,252,712	(603,871)	Annual	Annual	Annual	Annual
314E7921	Richwood 42 Recond Mt Zion Rd	10,064	203,516	(193,452)	-95%	5%	10,064	203,516	(193,452)	2005	6/1/2006	2005	5/16/2006
906F0502	ULH&P DISTR TRANSFORMERS	1,083,528	1,242,868	(159,340)	-13%	87%	9,803,771	13,439,619	(3,635,848)	Annual	Annual	Annual	Annual
U14Z7973	MISC NON BUDGET CARRYOVER	0	157,206	(157,206)	-100%	0%	0	157,206	(157,206)	2005	2007	Budget for carryover specifics	
U03Z7972	MISC NON BUDGET CARRYOVER	0	143,769	(143,769)	-100%	0%	0	143,769	(143,769)	2005	2007	Budget for carryover specifics	
314C7731	Verona North Reconductor - 314C7731	25,878	159,888	(134,011)	-84%	16%	25,878	159,888	(134,011)	2005	6/1/2006	2005	6/12/2006
U04ZGM	ZULH&P GOV MAND TRANS IMPR	134,866	252,074	(117,208)	-46%	54%	1,397,270	2,425,622	(1,028,352)	Annual	Annual	Annual	Annual
U14Z7690	MISC DIST LINE NON-BUDGET WORK	0	106,369	(106,369)	-100%	0%	0	2,045,914	(2,045,914)	2003	2007	Budget for non-budget specifics	
U14ZKV	ZULH&P DIST LINE CAPACITORS	255,945	358,732	(102,787)	-29%	71%	1,158,642	1,570,243	(411,602)	Annual	Annual	Annual	Annual
314ZDA	ZULH&P DIST ASSESS SOUTH AREA	637	100,799	(100,162)	-99%	1%	136,149	512,897	(376,748)	Annual	Annual	Annual	Annual
U03Z7688	MISC DIST SUB NON-BUDGET WORK	0	97,204	(97,204)	-100%	0%	0	311,696	(311,696)	2003	2007	Budget for non-budget specifics	
ULHSTORM	ULH&P STORM BUDGET	111,667	201,488	(89,821)	-45%	55%	111,667	770,228	(658,561)	Annual	Annual	Annual	Annual
303E7903	DRY RIDGE INST 10MVA TB1	328,264	412,068	(83,804)	-20%	80%	336,796	412,068	(75,272)	2005	6/1/2007	2004	3/5/2007
314B7344	MT ZION 41 & 42 FEEDER EXITS	29,502	112,039	(82,537)	-74%	26%	29,884	368,966	(339,082)	2002	6/1/2006	2004	6/1/2006
303E7890	Ft Mitchell Sub-Ret and remove - 30	0	76,048	(76,048)	-100%	0%	0	76,048	(76,048)	2005	12/31/2006	0	10/31/2006
314E7905	Hands 45 - Reconductor	10,489	75,728	(65,239)	-86%	14%	10,489	75,728	(65,239)	2005	6/1/2006	2005	6/6/2006
314E7889	CRESC 43 EXT-CONV FT MITCH 4KV	19,068	73,770	(54,702)	-74%	26%	21,064	73,770	(52,706)	2005	2005	2004	8/23/2006
U14OLDWO	CONVERT ULH&P 814 WORK ODERS	(47,350)		(47,350)			(47,350)	0	(47,350)			Annual	Annual
903G0504	ULH&P MINOR DIST FAILURES	12,800	43,942	(31,142)	-71%	29%	315,000	669,965	(354,965)	Annual	Annual	Annual	Annual
314D7800	Crittenden 41-Recond N/O Sub	99,456	123,314	(23,858)	-19%	81%	112,660	134,290	(21,630)	2004	2005	2004	12/16/2005
U04OLDWO	CONVERT ULH&P 804 WORK ORDERS	(20,399)		(20,399)			(20,399)	0	(20,399)	Annual	Annual	Annual	Annual
302D7808	BUFFINGTON F6761 RELAYS	24,484	43,924	(19,440)	-44%	56%	26,480	43,924	(17,443)	2005	6/1/2006	2004	11/17/2006
314C7600	Verona 41 Reconductor	242	11,469	(11,227)	-98%	2%	242	85,480	(85,238)	2003	6/1/2006	2005	5/19/2006
903G7996	ULHP DISTRIBUTION BATTERIES	0	7,787	(7,787)	-100%	0%	26,767	206,615	(179,848)	Annual	Annual	Annual	Annual
304B7201	F6763 EMPIRE SUB LOOP	(1,859)		(1,859)			39,617	0	39,617			2001	4/9/2002
314C7165	DIXIE 42 RECONDUCTOR	(993)		(993)			0	0	0			2000	9/24/2001
U10OLDWO	CONVERT ULH&P 810 WORK O- DERS	(666)		(666)			(666)	0	(666)			Annual	Annual
303C7504	BUFFINGTON 2 22 4MVA 138- 1 KV	(34)	0	(34)			(8,551)	55,963	(64,514)	2003	2003	2002	cancelled
312ZLEL	Z Special Lighting South ULH&P	0	0	0			(310)	0	(310)	Annual	Annual	Annual	Annual
314B7202	EMPIRE 41 SUB FEEDER EXITS	0		0			131,342	0	131,342			2001	4/12/2002
UGNSTM99	General Storms Non Declared	15	0	15			58,015	0	58,015	Annual	Annual	Annual	Annual
U14ZGL	ZULH&P GLIT DIST IMPR	310	0	310			360,405	382,596	(22,191)	Annual	Annual	Annual	Annual
303B7230	HANDS 22.4MVA TB	466	0	466			982,076	1,680,381	(698,305)	2002	2004	2002	5/17/2004
X03U8382	WHITE TOWER SUB - INSTALL RTU	534		534			534	0	534			2005	8/7/2006
303C7728	BUFFINGTON RICHWOOD 13KV RTU	555		555			0	0	0			2002	3/14/2003
U04ZRL	ZULHP Transmission Reliability	598		598			10,775	0	10,775	Annual	Annual	Annual	Annual
902G7624	WILDER SUBSTATION	814	0	814			0	0	0			1996	cancelled
303E7976	DAYTON SUB PURCH LOT 827 WLNUT	1,202	0	1,202			82,303	0	82,303			2004	8/19/2004
U14STM16	ULHP DIST WORK - STORM 16	1,278	0	1,278			32,264	0	32,264	Annual	Annual	Annual	Annual
314F8344	Verona 41 & 42 Feeder Exits - 314F8	1,340		1,340			1,340	0	1,340			2005	8/10/2006
304E7924	F966 LOOP THRU THOMAS MORE	1,375	0	1,375			1,398	0	1,398			2004	4/18/2006
302E7903	DRY RIDGE INST 10MVA TB1	1,848		1,848			1,848	0	1,848			2005	3/5/2007
314C7714	RICHWOOD 42 RECND S OF MT ZION	2,308	0	2,308			125,497	0	125,497			2004	5/2/2003

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304C7510	F6761 Loop through Crittenden	2,865	0	2,865			68,773	40,154	28,620	2004	2004	2004	5/18/2004
U04E7953	DRATE TRANS LINE FOR CLEARANCE	3,813	0	3,813			35,928	0	35,928			Annual	Annual
U14STM01	ULHP DIST WORK - STORM 1	4,241	0	4,241			38,034	0	38,034	Annual	Annual	Annual	Annual
U02STM04	ULHP TRANS SUB WORK - STORM 4	4,824	0	4,824			34,438	0	34,438	Annual	Annual	Annual	Annual
303C7676	EMPIRE TB2 69-13KV 10 5MVA	5,110	0	5,110			237,052	405,721	(168,669)	2004	2004	2004	3/15/2004
314C7509	Crittenden 42	5,522	0	5,522			44,991	33,147	11,844	2004	2004	2004	4/20/2004
U04ZGL	ZULH&P GLIT TRANS IMPR	7,027	0	7,027			82,692	162,837	(80,145)	Annual	Annual	Annual	Annual
314E7922	Thomas More 41-42 Feeder Exits	15,353	7,689	7,665	100%	200%	15,353	7,689	7,665	2005	6/1/2006	2005	5/30/2006
U14STM17	ULHP DIST WORK - STORM 17	7,903	0	7,903			44,495	0	44,495	Annual	Annual	Annual	Annual
X04U8494	F965 & F5967 RELOCATE AT WILDER	7,971		7,971			7,971	0	7,971			2005	10/23/2006
304F8346	F6761 Loop through Verona - 304F834	11,512		11,512			11,512	0	11,512			2005	4/11/2007
314B7251	HANDS 43 & 44 STATION EXITS	12,749	0	12,749			344,525	132,362	212,164	2004	2004	2003	6/25/2004
303D7810	BELLEVUE CB 311 & 313	65,773	52,171	13,602	26%	126%	66,012	52,171	13,842	2005	2005	2004	10/5/2005
914H8655	ULH&P HIGHWAY IMPR	13,937		13,937			21,479	338,332	(316,853)	Annual	Annual	Annual	Annual
304B8216	F2862 69KV TAP CWW	15,700	0	15,700			274,754	124,271	150,483	2002	2002	2001	6/21/2002
304D7782	F6761-Loop Through Ruark - 304[illegible]782	17,462		17,462			17,462	0	17,462			2005	8/19/2006
303E8274	DAYTON SUB DEMOLITION	22,236	0	22,236			23,034	0	23,034			2004	4/15/2005
304D7876	FEEDER 966 LOOP THROUGH VILLA	53,239	28,937	24,303	84%	184%	53,415	28,937	24,478	2005	2005	2004	5/6/2005
314D7771	WILDER 48 YORK 4KV TO 12KV	24,358	0	24,358			629,598	228,257	401,341	2004	2004	2003	6/25/2004
302E7923	THOMAS MORE INST 22MVA TB	25,872	0	25,872			25,872	0	25,872			2005	5/19/2006
U04ZUR	ZULH&P UPGR/REPL TRANS IMPR	90,469	63,827	26,642	42%	142%	380,621	555,838	(175,217)	Annual	Annual	Annual	Annual
302E7881	BUFFINGTON CB 678 69KV	75,385	27,965	47,420	170%	270%	104,278	27,965	76,312	2005	3/1/2005	2004	4/1/2005
X03U8292	BEAVER RTU	56,752	0	56,752			56,752	0	56,752			2005	12/7/2005
312ZLL	ZULH&P LIGHTS SOUTH AREA	529,484	458,409	71,074	16%	116%	2,886,469	2,687,863	198,606	Annual	Annual	Annual	Annual
302D7875	VILLA 69KV CAPACITOR 7-2MVAR	523,670	442,972	80,698	18%	118%	693,328	442,972	250,356	2005	6/1/2005	2004	6/1/2005
X03U8284	GRANT RTU	81,252	0	81,252			81,252	0	81,252			2005	12/31/2005
314ZUG	ZULHP UG CABLE RPLC SOUTH AREA	183,798	63,629	120,169	189%	289%	340,225	460,492	(120,267)	Annual	Annual	Annual	Annual
903G0534	ULH&P MAJOR DIST FAILURES	170,142	11,237	158,905	1414%	1514%	117,247	1,171,279	(1,054,032)	Annual	Annual	Annual	Annual
X02U8264	WILDER - INST 69KV CAP BANK 2	167,813	0	167,813			167,813	0	167,813			2005	8/21/2006
304D7800	F6761 CRITTENDEN POLE REPLAC	169,242	0	169,242			169,242	0	169,242			2005	12/16/2005
303E7923	THOMAS MORE INST 22MVA TB	1,176,995	968,222	208,773	22%	122%	1,183,218	968,222	214,996	2005	6/1/2006	2004	5/19/2006
303D7833	LONGBRANCH 22 4MVA 138 13KV TB	774,467	506,160	268,307	53%	153%	1,199,857	717,578	482,279	2004	2005	2003	6/4/2005
314D7770	YORK 41 42 43 - FEEDER EXITS	323,389	15	323,373	2140129%	2140229%	343,488	15	343,473	2005	2005	2003	11/23/2005
314D7830	LONGBRANCH 41 42 42 FDER EXITS	485,913	158,550	327,363	206%	306%	523,413	395,116	128,297	2004	2005	2003	2/24/2006
303F8521	ATLAS SUB PURCHASE	337,082		337,082			337,082	0	337,082			2005	1/3/2006
303B7348	MT ZION 22 4MVA TB	675,780	326,801	348,978	107%	207%	679,008	1,274,817	(595,809)	2002	6/1/2007	2004	6/1/2006
314ZRL	ZULH&P RL DIST IMPR SOUTH AREA	840,721	472,108	368,613	78%	178%	2,904,659	1,948,734	955,925	Annual	Annual	Annual	Annual
303A7127	VERONA SUBSTATION UPGRADE	592,322	24,809	567,513	2287%	2387%	641,361	341,824	299,537	2000	2005	1999	5/19/2006
314C7677	EMPIRE 42 FDER EXIT& EXTENSION	861,405	0	861,405			1,059,312	108,309	951,003	2004	2004	2003	3/15/2004
	2005 Total	17,445,234	19,167,846	(1,722,612)									

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58199	EAST BEND	(147,551)	0	(147,551)	100%		(147,551)	0	(147,551)	1998	2001	1998	2001
EB0172	EBS 2-UPGRD SEAL OIL SYS FILT	(39)	0	(39)	100%		(39)	0	(39)				
EB0182	EBS 2-INST PACKD FIBR MIST ELI	319	0	319	100%		319	0	319				
EB0232	EBS 2-ACCUMULATE PRELIMINARY	0	0	0			0	0	0	1997	2000	1997	2000
EB0252	EBS 2-REPL MODULE MIXERS A&C	222,867	247,592	(24,725)	-11%	90%	222,867	247,592	(24,725)	1997	1998	1997	1998
EB0262	EBS 2-REPL DUCTWK INSUL ABC	61,348	496,819	(435,471)	-710%	12%	61,348	496,819	(435,471)	1997	2000	1997	2000
EB0272	EBS 2-UPGRDE REMAIN ANALOG SYS	196,033	127,506	68,527	35%	154%	196,033	127,506	68,527	1997	2002	1/1/01	12/31/01
EB0282	EBS 2-REPL FAN DR&DIV SPT CLG	136,485	149,356	(12,871)	-9%	91%	136,485	149,356	(12,871)	1997	1999	1997	1999
EB0292	EBS 2 REPL 4 HP FDWTR HEATERS	100,697	73,739	26,958	27%	137%	100,697	73,739	26,958	1997	1999		
EB0302	EBS-2 REPL STOCK FEEDER CNTRLS	231	0	231	100%		231	0	231	1997	2000	1997	2000
EB0322	EBS2 LANDFILL SEC P11 & P12	99,817	296,104	(196,287)	-197%	34%	99,817	296,104	(196,287)	1997	1998	1997	1998
EB0352	EBS-2 REPL AIR HEATER END BASK	595	0	595	100%		595	0	595				
EB0522	EBS-2 REPL LIME UNLOADER CONTR	266,294	0	266,294	100%		266,294	0	266,294	1997	2000	1997	2000
EB0532	EBS 2-REPL SGH DENSITY MONITOR	4,825	0	4,825	100%		4,825	0	4,825	1997	2000	1997	2000
EB0562	EBS 2-COAL YARD FIRE PROT CTRL	68,592	0	68,592	100%		68,592	0	68,592	1997	2000	1997	2000
EB0602	EBS2 REPLACE FGD SUMP PUMPS	3,181	0	3,181	100%		3,181	0	3,181	1997	1999	1997	1999
EB0612	EBS 2 VACUUM FILTER #2	3,503	0	3,503	100%		3,503	0	3,503	1997	2000	1997	2000
EB0702	EBS2 VERT SUPPLY WATER HEATING	4,202	0	4,202	100%		4,202	0	4,202	1997	2003	1997	2003
EB0762	EBS-2 INSTL BURNR THERMOCOUPLE	82,850	0	82,850	100%		82,850	0	82,850	1997	2000	1997	2000
EB0772	EBS2 INST TRIPPER ROOM CAMERAS	28,313	0	28,313	100%		28,313	0	28,313	1997	2000	1997	2000
EB296001	EBS 2-REPL FGD MIST ELIMINATOR	178,950	220,420	(41,470)	-23%	81%	178,950	220,420	(41,470)	1997	1999	1997	1999
EB296003	EBS 2-INSTALL CEMS	25,594	24,489	1,105	4%	105%	25,594	24,489	1,105	1997	1999	1997	1999
EB296022	EBS 2-REPL CHIMNEY ANNULUS SL	(2,907)	0	(2,907)	100%		(2,907)	0	(2,907)				
EB296023	EBS 2-REPL HP FEWTR HTR ISO VL	0	0	0			0	0	0				
EB296024	EBS 2-REPL SALE COMPUTER	4,334	0	4,334	100%		4,334	0	4,334				
EB296026	EBS 2-REPL MISC VALVES	167,464	264,458	(96,994)	-58%	63%	167,464	264,458	(96,994)	1997	1997	1997	1997
EB296027	EBS 2-MISC SMALL TOOLS & EQUIP	113,047	70,912	42,135	37%	159%	113,047	70,912	42,135	1997	1997	1997	1997
EB296028	EBS 2-REPLACE EXCITER COOLER	0	0	0			0	0	0				
EB296030	EBS 2-MISC UNASSIGNED PROJ	0	805,240	(805,240)		0%	0	805,240	(805,240)	1997	1997	1997	1997
EB296033	EBS 2-INST GRNDWTR MNTRNG WLLS	(3,777)	0	(3,777)	100%		(3,777)	0	(3,777)				
EB296036	EBS 2 INST VERTIMILL SLAKERS	(117)	0	(117)	100%		(117)	0	(117)				
EB296037	EBS 2 REPL DEH TURB CONTRL SYS	(122)	0	(122)	100%		(122)	0	(122)				
MF082C	MF5&6 REPL ASBESTOS INSULATION	263,592	211,445	52,147	20%	125%	263,592	211,445	52,147	1998	1998	1998	1998
MF0836	MF6REPL 6-4 FEEDWATER HEATER	151,194	13,003	138,191	91%	1163%	151,194	13,003	138,191	1997	1998	1997	1998
MF083C	MFS 6-REPL 6-4 FEEDWTR HEATER	1,126	0	1,126	100%		1,126	0	1,126				
MF0926	MFS6 REPL HP/IP & LP TURB	104,255	1,048	103,207	99%	9948%	104,255	1,048	103,207	1997	1998	1997	1998
MF0946	MFS-6-INST RETRACT PCKG HP/IP	139,546	883	138,663	99%	15804%	139,546	883	138,663	1997	1998	1997	1998
MF1026	MFS-6 INST MILL ROTATNG THROAT	109	913	(804)	-735%	12%	109	913	(804)				
MF1036	MFS-6 REWIND GENERATOR FIELD	1,763,143	913	1,762,230	100%	193115%	1,763,143	913	1,762,230	1997	1998	1997	1998
MF1316	MFS-6 INST TURBO-TOC OIL COND	49,074	0	49,074	100%		49,074	0	49,074				
MF1506	MFS 6 REPLACE TURBINE BLADES	174,773	0	174,773	100%		174,773	0	174,773				
MF1946	MFS 6 INSTALL SNCR EQUIPMENT	8,501	0	8,501	100%		8,501	0	8,501				
MF596005	MFS 5 & 6 REPL EQUIP INSULATN	(20)	0	(20)	100%		(20)	0	(20)				

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MF596009	MFCFCG-MISCELLANEOUS VALVES	0	63,879	(63,879)		0%	0	63,879	(63,879)	1997	1997	1997	1997
MF596010	MFCFCG-MISC SM TOOLS & EQUIP	7,919	30,834	(22,915)	-289%	26%	7,919	30,834	(22,915)	1997	1997	1997	1997
MF596012	MFS 5 & 6-MISC UNASSIGNED PROJ	0	151,480	(151,480)		0%	0	151,480	(151,480)				
MF596013	MFCFCG-MISC UNASSIGNED PROJ	0	74,370	(74,370)		0%	0	74,370	(74,370)				
MF696001	MFS 6 - REPLACE BOILER CONTROL	1,701	0	1,701	100%		1,701	0	1,701				
MF696006	MFS 6-INSTALL CEMS	23,932	35,889	(11,957)	-50%	67%	23,932	35,889	(11,957)	1997	1997	1997	1997
MF696007	MFS-6 INSTALL TURBINE SHELL PR	(1,368)	0	(1,368)	100%		(1,368)	0	(1,368)				
MF696010	MFS 6-STUDY FEAS BURN LIMESTNE	(704)	0	(704)	100%		(704)	0	(704)				
WG014C	WGC UPGRDE PLT INFO SYS	12,686	137,249	(124,563)	-982%	9%	12,686	137,249	(124,563)	1997	2000		
WG015C	WGC INST TOTL FLOWMTR RAW WTR	(208)	0	(208)	100%		(208)	0	(208)	1997	1998	1997	1998
WG016C	WGC REPL PROP INLET&GAS ISOL V	72	0	72	100%		72	0	72				
WG029C	WGS 1-6 CEMS DAS UPGRADE	735	12,142	(11,407)	-1551%	6%	735	12,142	(11,407)	1998	1998	1998	1998
WG030C	WGS 1-6 MN STAGE&RELIEF V ACT	81,423	62,049	19,374	24%	131%	81,423	62,049	19,374	1998	1998	1998	1998
WG033C		20,480	0	20,480	100%		20,480	0	20,480				
WG034C		270,140	0	270,140	100%		270,140	0	270,140				
WG296002	WGS 1-6 INSTALL CEMS	7,809	0	7,809	100%		7,809	0	7,809	1997	1997	1997	1997
WGS96001	INSTL MOTOR STARTERS-WTR PUMP	19	0	19	100%		19	0	19				
WGS96004	WGS 1-6 REPL CRT MONITORS	25	0	25	100%		25	0	25				
WGS96007	WGS MISC TOOLS & SMALL EQUIP	10,992	64,375	(53,383)	-486%	17%	10,992	64,375	(53,383)	1997	1997	1997	1997
WGVLVC	WGS-VALVE REPLACEMENT	0	13,900	(13,900)		0%	0	13,900	(13,900)				
		4,705,973	3,651,007	1,054,966									

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58199	EAST BEND	16,308	0	16,308	100%		(131,243)	-	(131,243)	1998	2001	1998	2001
59684	EAST BEND	725	0	725	100%		725	-	725	1998	2001	1998	2001
EB0172	EBS 2-UPGRD SEAL OIL SYS FILT	8	0	8	100%		(31)	-	(31)				
EB0202		43	0	43	100%		43	-	43				
EB0232	EBS 2-ACCUMULATE PRELIMINARY	901	0	901	100%		901	-	901	1997	2000	1997	2000
EB0252	EBS 2-REPL MODULE MIXERS A&C	(3,218)	0	(3,218)	100%		219,649	247,592	(27,943)	1997	1998	1997	1998
EB0262	EBS 2-REPL DUCTWK INSUL ABC	(82,553)	0	(82,553)	100%					1997	2000	1997	2000
EB0272	EBS 2-UPGRDE REMAIN ANALOG SYS	936,666	560,839	375,827	40%	167%	1,132,699	688,345	444,354	1997	2002	1/1/2001	########
EB0282	EBS 2-REPL FAN DR&DIV SPT CLG	(5,225)	0	(5,225)	100%		131,260	149,356	(18,096)	1997	1999	1997	1999
EB0292	EBS 2 REPL 4 HP FDWTR HEATERS	1,896,625	2,076,523	(179,898)	-9%	91%	1,997,322	2,150,262	(152,940)	1997	1999		
EB0302	EBS-2 REPL STOCK FEEDER CNTRLS	230,623	161,038	69,585	30%	143%	230,854	161,038	69,816	1997	2000	1997	2000
EB0312		14,895	68,587	(53,692)	-360%	22%	14,895	68,587	(53,692)				
EB0322	EBS2 LANDFILL SEC P11 & P12	9,696	0	9,696	100%		109,513	296,104	(186,591)	1997	1998	1997	1998
EB0522	EBS-2 REPL LIME UNLOADER CONTR	(56,899)	0	(56,899)	100%					1997	2000	1997	2000
EB0532	EBS 2-REPL SGH DENSITY MONITOR	21,731	0	21,731	100%					1997	2000	1997	2000
EB0562	EBS 2-COAL YARD FIRE PROT CTRL	29,082	0	29,082	100%					1997	2000	1997	2000
EB0592	EBS 2 CEMS DAS UPGRADE	455	8,380	(7,925)	-1743%	5%	455	8,380	(7,925)	1998	2001	1998	2001
EB0602	EBS2 REPLACE FGD SUMP PUMPS	169,150	218,459	(49,309)	-29%	77%				1997	1999	1997	1999
EB0612	EBS 2 VACUUM FILTER #2	358,167	392,474	(34,307)	-10%	91%				1997	2000	1997	2000
EB0672		27,130	26,860	270	1%	101%	27,130	26,860	270				
EB0702	EBS2 VERT SUPPLY WATER HEATING	93,217	60,623	32,594	35%	154%				1997	2003	1997	2003
EB0722		82,668	104,433	(21,765)	-26%	79%	82,668	104,433	(21,765)				
EB0742	EBS 2 BOILER NOX OPTIM SFTWR	242,992	0	242,992	100%		242,992	-	242,992	1998	2000	1998	2000
EB0762	EBS-2 INSTL BURNR THERMOCOUPLE	3,991	0	3,991	100%					1997	2000	1997	2000
EB0772	EBS2 INST TRIPPER ROOM CAMERAS	7,927	0	7,927	100%					1997	2000	1997	2000
EB0812	EBS 2-REP LOWER SLOPE WALL TUB	(44,985)	0	(44,985)	100%		(44,985)	-	(44,985)	1998	2002	1998	2002
EB0872	EBS-2 REPL CHIMNY INLT EXP JNT	170,875	0	170,875	100%		170,875	-	170,875	1998	2000	1998	2000
EB296001	EBS 2-REPL FGD MIST ELIMINATOR	(8,344)	0	(8,344)	100%		170,605	220,420	(49,815)	1997	1999	1997	1999
EB296003	EBS 2-INSTALL CEMS	457	0	457	100%		26,051	24,489	1,562	1997	1999	1997	1999
EB296026	EBS 2-REPL MISC VALVES	411,323	319,956	91,367	22%	129%	578,787	584,414	(5,627)	1997	1997	1997	1997
EB296027	EBS 2-MISC SMALL TOOLS & EQUIP	81,441	145,407	(63,966)	-79%	56%	194,488	216,319	(21,831)	1997	1997	1997	1997
EB296030	EBS 2-MISC UNASSIGNED PROJ	0	0	0			-	805,240	(805,240)	1997	1997	1997	1997
EB296033	EBS 2-INST GRNDWTR MNTRNG WLLS	18,223	0	18,223	100%		14,447	-	14,447			1997	
MF082C	MF5&6 REPL ASBESTOS INSULATION	87,535	492,266	(404,731)	-462%	18%	351,127	703,711	(352,584)	1998	1998	1998	1998
MF0836	MF6REPL 6-4 FEEDWATER HEATER	49,516	0	49,516	100%		200,710	13,003	187,707	1997	1998	1997	1998
MF083C	MFS 6-REPL 6-4 FEEDWTR HEATER	148	0	148	100%		1,274	-	1,274				
MF0926	MFS6 REPL HP/IP & LP TURB	36,987	0	36,987	100%		141,242	1,048	140,194	1997	1998	1997	1998
MF0946	MFS-6-INST RETRACT PCKG HP/IP	(3,108)	0	(3,108)	100%		136,437	883	135,554	1997	1998	1997	1998
MF1026	MFS-6 INST MILL ROTATNG THROAT	1,121	0	1,121	100%		1,230	913	317				
MF1036	MFS-6 REWIND GENERATOR FIELD	108	0	108	100%		1,763,251	913	1,762,338	1997	1998	1997	1998
MF1316	MFS-6 INST TURBO-TOC OIL COND	(1,143)	0	(1,143)	100%		47,931	-	47,931				
MF1506	MFS 6 REPLACE TURBINE BLADES	(6,340)	0	(6,340)	100%		168,433	-	168,433				
MF1566	MFS-6 CEMS DAS UPGRADE	0	12,142	(12,142)		0%	-	12,142	(12,142)	1998	1998	1998	1998
MF1946	MFS 6 INSTALL SNCR EQUIPMENT	2,704,498	0	2,704,498	100%		2,712,999	-	2,712,999				

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MF596009	MFCFCG-MISCELLANEOUS VALVES	122,655	74,664	47,991	39%	164%	122,655	138,543	(15,888)	1997	1997	1997	1997
MF596010	MFCFCG-MISC SM TOOLS & EQUIP	902	71,020	(70,118)	-7771%	1%	8,821	101,854	(93,033)	1997	1997	1997	1997
MF696006	MFS 6-INSTALL CEMS	5,139	0	5,139	100%		29,071	35,889	(6,818)	1997	1997	1997	1997
MF696010	MFS 6-STUDY FEAS BURN LIMESTNE	8	0	8	100%		(696)	-	(696)				
WG014C	WGC UPGRDE PLT INFO SYS	6,610	0	6,610	100%		12,691	265,338	(252,647)	1997	2000		
WG016C	WGC REPL PROP INLET&GAS ISOL V	89	0	89	100%		135	-	135				
WG029C	WGS 1-6 CEMS DAS UPGRADE	82,583	99,752	(17,169)	-21%	83%	735	12,142	(11,407)	1998	1998	1998	1998
WG037C	WGS-Inlet Cooling Fog CTs 1-6	2,032,329	1,661,052	371,277	18%	122%	-	-	0	1999	2000	1999	2000
WG040C	WGS-Micro Turbine Project	77,791	0	77,791	100%		-	-	0				
WG041C	WGS-Drnkng/Well Water Piping	(212,679)	0	(212,679)	100%		-	-	0				
WG042C	WGS-Demineralized Water Supply	24,397	0	24,397	100%		-	-	0				
WG043C	WGS-Upgrade of EWS for WDPF Sy	7,526	0	7,526	100%		-	-	0				
WGS96001	INSTL MOTOR STARTERS-WTR PUMP	23	0	23	100%		35	-	35				
WGS96004	WGS 1-6 REPL CRT MONITORS	30	0	30	100%		46	-	46				
WGS96007	WGS MISC TOOLS & SMALL EQUIP	24,962	43,240	(18,278)	-73%	58%	13,269	103,431	(90,162)	1997	1997	1997	1997
WGVLVC	WGS Valve Replacement	0	24,982	(24,982)			-	27,000	(27,000)				
		9,665,784	6,622,697	3,043,087									

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58199	EAST BEND	78,099	0	78,099	100%		(53,144)	0	(53,144)	1998	2001	1998	2001
59684	EAST BEND	(5,747)	0	(5,747)	100%		(5,022)	0	(5,022)	1998	2001	1998	2001
EB0172	EBS 2-UPGRD SEAL OIL SYS FILT	(3)	0	(3)	100%		(34)	0	(34)				
EB0232	EBS 2-ACCUMULATE PRELIMINARY	14,981	0	14,981	100%		15,882	0	15,882	1997	2000	1997	2000
EB0272	EBS 2-UPGRDE REMAIN ANALOG SYS	56,768	0	56,768	100%		1,189,467	688,345	501,122	1997	2002	1/1/2001	########
EB0282	EBS 2-REPL FAN DR&DIV SPT CLG	40,715	0	40,715	100%		171,976	149,356	22,620	1997	1999	1997	1999
EB0292	EBS 2 REPL 4 HP FDWTR HEATERS	10,684	0	10,684	100%		2,008,007	########	(142,255)	1997	1999		
EB0302	EBS-2 REPL STOCK FEEDER CNTRLS	2,475	0	2,475	100%		233,329	161,038	72,291	1997	2000	1997	2000
EB0342	EBS-2 REPL BOILER PENDANT BANK	44,674	10,904	33,770	76%	410%	44,674	10,904	33,770	1999	2003	1999	2003
EB0362	EBS-2 REPL COMBUS CONTRL BRNR	188,977	873,593	(684,616)	-362%	22%	188,977	873,593	(684,616)	1999	2004		
EB0372	EBS - 2 Repl Airflow Nozzles	0	7,608	(7,608)		0%	0	7,608	(7,608)	1999	2002		
EB0592	EBS 2 CEMS DAS UPGRADE	37,482	115,087	(77,605)	-207%	33%	37,937	123,467	(85,530)	1998	2001	1998	2001
EB0602	EBS2 REPLACE FGD SUMP PUMPS	12,515	0	12,515	100%		184,846	218,459	(33,613)	1997	1999	1997	1999
EB0612	EBS 2 VACUUM FILTER 2	(66,435)	0	(66,435)	100%		295,235	392,474	(97,239)	1997	2000	1997	2000
EB0702	EBS2 VERT SUPPLY WATER HEATING	25,806	0	25,806	100%		123,225	60,623	62,602	1997	2003	1997	2003
EB0742	EBS 2 BOILER NOX OPTIM SFTWR	18,577	0	18,577	100%		261,569	0	261,569	1998	2000	1998	2000
EB0812	EBS 2-REP LOWER SLOPE WALL TUB	481	0	481	100%		(44,504)	0	(44,504)	1998	2002	1998	2002
EB0822	EBS U2 REPLACE CARDOX CONTROLS	0	2,338	(2,338)		0%	0	2,338	(2,338)	1999	1999	1999	1999
EB0862	COAL BARGE UNLOADER CONTROLS	51,246	233,486	(182,240)	-356%	22%	51,246	233,486	(182,240)	1999	2000	1999	2000
EB0872	EBS-2 REPL CHIMNY INLT EXP JNT	70,832	0	70,832	100%		241,707	0	241,707	1998	2000	1998	2000
EB0882	FGD LANDFILL CONC SPILLWAY	36,939	57,485	(20,546)	-56%	64%	36,939	57,485	(20,546)	1999	1999	1999	1999
EB0902	EBS -2 REPLACE TUF PUMPS	32,599	68,192	(35,593)	-109%	48%	32,599	68,192	(35,593)	1999	2004	1999	2004
EB0932	EBC- UNIT 2 OFA	0	114,472	(114,472)		0%	0	114,472	(114,472)	1999	1999	1999	1999
EB0942	EAST BEND UNIT 2 SCR	197,263	1,384,110	(1,186,847)	-602%	14%	197,263	########	(1,186,847)	1999	2005	1999	2005
EB0952	EBS U2 REPL FIRE DET SYS	29,796	40,974	(11,178)	-38%	73%	29,796	40,974	(11,178)	1999	2000	1999	2000
EB0962	EBS U2 LBU TROLLEY CONTROLS	34,806	87,697	(52,891)	-152%	40%	34,806	87,697	(52,891)	1999	2000	1999	2000
EB0972	EBS U2 REPL TSI EQUIP	0	8,896	(8,896)		0%	0	8,896	(8,896)	1999	2005	1999	2005
EB0992	REPLACE THE STACK ELEVATOR	131,069	129,965	1,104	1%	101%	131,069	129,965	1,104	1999	2000	1999	2000
EB1032	EBS-2 Chimney Line Band Protec	44,059	0	44,059	100%		44,059	0	44,059	1999	2001	1999	2001
EB1272	EBS-2 Install Lime Unloader AC	22,414	0	22,414	100%		22,414	0	22,414	1999	2000	1999	2000
EB1282	EBS-2 BQuencher Lining Repl	53,255	0	53,255	100%		53,255	0	53,255	1999	1999	1999	1999
EB1302	EBS-2 Replace B Mod Outlet Tur	45,891	0	45,891	100%		45,891	0	45,891	1999	1999	1999	1999
EB1312	EBS-2 Replace Glass Block Btwn	215,340	0	215,340	100%		215,340	0	215,340	1999	1999	1999	1999
EB1322	Repl SSH Interm Pend	252,604	0	252,604	100%		252,604	0	252,604	1999	2001	1999	2001
EB1342	Replace Rotozoom	30,224	0	30,224	100%		30,224	0	30,224	1999	2000	1999	2000
EB296001	EBS 2-REPL FGD MIST ELIMINATOR	319,314	0	319,314	100%		489,920	220,420	269,500	1997	1999	1997	1999
EB296003	EBS 2-INSTALL CEMS	(352)	0	(352)	100%		25,699	24,489	1,210	1997	1999	1997	1999
EB296026	EBS 2-REPL MISC VALVES	120,821	228,768	(107,947)	-89%	53%	699,608	813,182	(113,574)	1997	1997	1997	1997
EB296027	EBS 2-MISC SMALL TOOLS & EQUIP	359,995	64,608	295,387	82%	557%	554,483	280,927	273,556	1997	1997	1997	1997
EB296033	EBS 2-INST GRNDWTR MNTRNG WLLS	15,513	0	15,513	100%		29,960	0	29,960			1997	
EB296035	EBS 2 STUDY LIGHTING EFFICIENC	(938)	0	(938)	100%		(938)	0	(938)	1999	2000	1999	2000
MF082C	MF5&6 REPL ASBESTOS INSULATION	252,092	332,478	(80,386)	-32%	76%	603,220	########	(432,969)	1998	1998	1998	1998

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MF1026	MFS-6 INST MILL ROTATNG THROAT	101	0	101	100%		1,331	913	418				
MF143C	MFS-5&6 REPL CONTROL RM HVAC	119,329	173,656	(54,327)	-46%	69%	119,329	173,656	(54,327)	1999	2000	1999	2000
MF1566	MFS-6 CEMS DAS UPGRADE	40,065	47,244	(7,179)	-18%	85%	40,065	59,386	(19,321)	1998	1998	1998	1998
MF1946	MFS 6 INSTALL SNCR EQUIPMENT	1,814	0	1,814	100%		2,714,813	0	2,714,813				
MF202C	RPLC 6-1 BRNG WTR COOLER	0	258,743	(258,743)		0%	0	258,743	(258,743)	1999	2000	1999	2000
MF2446	MFS NO6 BOILER OPTIMIZATION	0	309,581	(309,581)		0%	0	309,581	(309,581)				
MF2456	MFS NO6 BURNER TIPS	0	420,046	(420,046)		0%	0	420,046	(420,046)				
MF2556	U6 CONTROL ROOM ROOF	11,615	36,051	(24,436)	-210%	32%	11,615	36,051	(24,436)	1999	1999	1999	1999
MF306C	MFS-5&6 Console Repl	150,028	0	150,028	100%		150,028	0	150,028				
MF313C	MFS-5&6 DCS Y2k Upgrade	9,349	0	9,349	100%		9,349	0	9,349				
MF3156	MFS-6 SNCR R&D Project	346,488	0	346,488	100%		346,488	0	346,488				
MF596009	MFCFCG-MISCELLANEOUS VALVES	164,779	40,358	124,421	76%	408%	287,434	178,901	108,533	1997	1997	1997	1997
MF596010	MFCFCG-MISC SM TOOLS & EQUIP	87,637	60,312	27,325	31%	145%	96,458	162,166	(65,708)	1997	1997	1997	1997
MF696010	MFS 6-STUDY FEAS BURN LIMESTNE	9	0	9	100%		(687)	0	(687)				
WG014C	WGC UPGRDE PLT INFO SYS	6,610	0	6,610	100%		19,300	265,338	(246,038)	1997	2000		
WG016C	WGC REPL PROP INLET&GAS ISOL V	89	0	89	100%		224	0	224				
WG029C	WGS 1-6 CEMS DAS UPGRADE	82,583	99,752	(17,169)	-21%	83%	83,319	111,894	(28,575)	1998	1998	1998	1998
WG037C	WGS-Inlet Cooling Fog CTs 1-6	2,032,329	1,661,052	371,277	18%	122%	2,032,329	########	371,277	1999	2000	1999	2000
WG040C	WGS-Micro Turbine Project	77,791	0	77,791	100%		77,791	0	77,791				
WG041C	WGS-Drnkng/Well Water Piping	(212,679)	0	(212,679)	100%		(212,679)	0	(212,679)				
WG042C	WGS-Demineralized Water Supply	24,397	0	24,397	100%		24,397	0	24,397				
WG043C	WGS-Upgrade of EWS for WDPF Sy	7,526	0	7,526	100%		7,526	0	7,526				
WGS96001	INSTL MOTOR STARTERS-WTR PUMP	23	0	23	100%		58	0	58				
WGS96004	WGS 1-6 REPL CRT MONITORS	30	0	30	100%		77	0	77				
WGS96007	WGS MISC TOOLS & SMALL EQUIP	24,962	43,240	(18,278)	-73%	58%	38,232	146,671	(108,439)	1997	1997	1997	1997
WGVLVC	WGS Valve Replacement	0	24,982	(24,982)		0%	0	51,982	(51,982)				
		5,749,709	6,935,678	(1,185,969)									

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58199	EAST BEND	88,687	0	88,687	100%		35,542	0	35,542	1998	2001	1998	2001
59684	EAST BEND	5,760	0	5,760	100%		738	0	738	1998	2001	1998	2001
EB0172	EBS 2-UPGRD SEAL OIL SYS FILT	(0)	0	(0)	100%		(34)	0	(34)				
EB0182	EBS 2-INST PACKD FIBR MIST ELI	3	0	3	100%		322	0	322				
EB0232	EBS 2-ACCUMULATE PRELIMINARY	0	0	0	100%		15,882	0	15,882	1997	2000	1997	2000
EB0262	EBS 2-REPL DUCTWK INSUL ABC	47	0	47	100%		(21,158)	496,819	(517,977)	1997	2000	1997	2000
EB0272	EBS 2-UPGRDE REMAIN ANALOG SYS	(3,193)	0	(3,193)	100%		1,186,274	688,345	497,929	1997	2002	1/1/2001	########
EB0302	EBS-2 REPL STOCK FEEDER CNTRLS	30,939	0	30,939	100%		264,269	161,038	103,231	1997	2000	1997	2000
EB0342	EBS-2 REPL BOILER PENDANT BANK	1,027,201	1,087,469	(60,268)	-6%	94%	1,071,875	1,098,373	(26,498)	1999	2003	1999	2003
EB0352	EBS-2 REPL AIR HEATER END BASK	75	0	75	100%		670	0	670				
EB0362	EBS-2 REPL COMBUS CONTRL BRNR	1,319,791	1,464,814	(145,023)	-11%	90%	1,508,769	2,338,407	(829,638)	1999	2004	4/13/2000	4/1/2002
EB0372	EBS - 2 Repl Airflow Nozzles	1,458	13,063	(11,605)	-796%	11%	1,458	20,671	(19,213)	1999	2002	10/1/2000	4/15/2002
EB0432	EBS 2- TURBINE THROTTLE VALVE	181,145	109,708	71,437	39%	165%	181,145	109,708	71,437	2000	2001	6/1/2000	5/1/2001
EB0522	EBS-2 REPL LIME UNLOADER CONTR	41,944	0	41,944	100%		251,340	0	251,340	1997	2000	1997	2000
EB0532	EBS 2-REPL SGH DENSITY MONITOR	4,954	0	4,954	100%		31,509	0	31,509	1997	2000	1997	2000
EB0562	EBS 2-COAL YARD FIRE PROT CTRL	20,147	0	20,147	100%		117,821	0	117,821	1997	2000	1997	2000
EB0592	EBS 2 CEMS DAS UPGRADE	13,177	9,379	3,798	29%	140%	51,113	132,846	(81,733)	1998	2001	1998	2001
EB0612	EBS 2 VACUUM FILTER 2	29,575	0	29,575	100%		324,810	392,474	(67,664)	1997	2000	1997	2000
EB0622	EBS 2 VACUUM FILTER 3	44,476	223,790	(179,314)	-403%	20%	44,476	223,790	(179,314)	2000	2003	10/1/2000	########
EB0702	EBS2 VERT SUPPLY WATER HEATING	23,700	0	23,700	100%		146,925	60,623	86,302	1997	2003	1997	2003
EB0742	EBS 2 BOILER NOX OPTIM SFTWR	32,826	0	32,826	100%		294,396	0	294,396	1998	2000	1998	2000
EB0762	EBS-2 INSTL BURNR THERMOCOUPLE	16,175	0	16,175	100%		103,017	0	103,017	1997	2000	1997	2000
EB0772	EBS2 INST TRIPPER ROOM CAMERAS	1,905	0	1,905	100%		38,145	0	38,145	1997	2000	1997	2000
EB0862	COAL BARGE UNLOADER CONTROLS	24,961	0	24,961	100%		76,207	233,486	(157,279)	1999	2000	1999	2000
EB0872	EBS-2 REPL CHIMNY INLT EXP JNT	35,187	0	35,187	100%		276,894	0	276,894	1998	2000	1998	2000
EB0902	EBS -2 REPLACE TUF PUMPS	59,152	0	59,152	100%		91,751	68,192	23,559	1999	2004	1999	2004
EB0922	INSTALL BOT ASH SETTLING POND	0	23,223	(23,223)		0%	0	23,223	(23,223)	2000	2001	11/22/2000	5/18/2001
EB0942	EAST BEND UNIT 2 SCR	7,097,591	7,728,811	(631,220)	-9%	92%	7,294,854	9,112,921	(1,818,067)	1999	2005	1999	2005
EB0952	EBS U2 REPL FIRE DET SYS	3,127	0	3,127	100%		32,924	40,974	(8,050)	1999	2000	1999	2000
EB0962	EBS U2 LBU TROLLEY CONTROLS	2,191	0	2,191	100%		36,997	87,697	(50,700)	1999	2000	1999	2000
EB0972	EBS U2 REPL TSI EQUIP	0	9,943	(9,943)		0%	0	18,839	(18,839)	1999	2005	1999	2005
EB0992	REPLACE THE STACK ELEVATOR	42	0	42	100%		131,110	129,965	1,145	1999	2000	1999	2000
EB1002	repl vertimill mag lining	1,825	0	1,825	100%		1,825	0	1,825	2000	2001	10/1/2000	########
EB1032	EBS-2 Chimney Line Band Protec	6,749	0	6,749	100%		50,808	0	50,808	1999	2001	1999	2001
EB1092	INSTALL CO/O2 MONITORS	0	125,221	(125,221)		0%	0	125,221	(125,221)	2000	2005	9/1/2003	########
EB1112	REPLACE ABSORB BLDG ACCESSWAY	89,682	107,535	(17,853)	-20%	83%	89,682	107,535	(17,853)	2000	2001	10/1/2000	1/26/2001
EB1122	EBS FGD CONTROL RM ROOF	11,954	0	11,954	100%		11,954	0	11,954	2000	2001	10/1/2000	3/1/2001
EB1132	EBS FGD LANDFILL CONC SPILLWAY	0	69,329	(69,329)		0%	0	69,329	(69,329)	2000	2000	2000	2000
EB1162	EBS-2 Replace Boiler Room Roof	21,537	0	21,537	100%		21,537	0	21,537	2000	2001	8/1/2000	########
EB1242	EBS-2 Repl Superheat Outlet Ba	892,903	1,351,533	(458,630)	-51%	66%	892,903	1,351,533	(458,630)	2000	2003	2000	2003
EB1272	EBS-2 Install Lime Unloader AC	(6,898)	0	(6,898)	100%		15,517	0	15,517	1999	2000	1999	2000
EB1322	Repl SSH Interm Pend	24,863	0	24,863	100%		277,466	0	277,466	1999	2001	1999	2001
EB1342	Replace Rotozoom	(10,348)	0	(10,348)	100%		19,876	0	19,876	1999	2000	1999	2000
EB1362	EBS-2 Replace Station UPS	1,556	0	1,556	100%		1,556	0	1,556	2000	2002	3/1/2001	4/6/2001
EB1392	EBS-2 Mark VII Lighter Upgrade	4,520	0	4,520	100%		4,520	0	4,520	2000	2003	6/1/2001	4/15/2002
EB1562	Study Burner Failures	46,762	0	46,762	100%		46,762	0	46,762	2000	2002	10/1/2000	4/16/2001
EB1832	EBS-2 Replace Flame Scanners	758	0	758	100%		758	0	758	2000	2003	10/1/2000	4/15/2002
EB2082	EBS-2 Repla the 125&250V Battr	433	0	433	100%		433	0	433	2000	2002	3/1/2001	4/15/2002
EB2092	EBS-2 Repla Vertimill Gear Box	437	0	437	100%		437	0	437	2000	2001	9/1/2000	########
EB2102	EBS-2 Replace Water Truck	42,483	0	42,483	100%		42,483	0	42,483	2000	2001	9/1/2000	########
EB2112	EBS-2 Instal Tripper Auto Sys	33,839	0	33,839	100%		33,839	0	33,839	2000	2001	10/1/2000	4/2/2001
EB2132	EBS-2 Repl 2-2 Seal Wtr Pump	20,430	0	20,430	100%		20,430	0	20,430			10/1/2000	7/17/2000
EB2152	EBS-2 Recondition POZO Tec Loa	218,763	0	218,763	100%		218,763	0	218,763			10/1/2000	########
EB2162	REPL 2-1 SAH BEARINGS	86,474	0	86,474	100%		86,474	0	86,474			10/1/2000	4/28/2000
EB2192	EBS-2 Repl Maint Fork Truck	12,793	0	12,793	100%		12,793	0	12,793			10/1/2000	########
EB2212	EBS-2 Repl C Conveyor Steps	2,532	0	2,532	100%		2,532	0	2,532			10/1/2000	########
EB2222	EBS-2 Repl Landfill Truck Tran	45,349	0	45,349	100%		45,349	0	45,349			10/1/2000	########

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EB296026	EBS 2-REPL MISC VALVES	355,452	214,689	140,763	40%	166%	1,055,060	1,027,871	27,189	1997	1997	1997	1997
EB296027	EBS 2-MISC SMALL TOOLS & EQUIP	152,678	88,392	64,286	42%	173%	707,161	369,319	337,842	1997	1997	1997	1997
EB296035	EBS 2 STUDY LIGHTING EFFICIENC	103	0	103	100%		(835)	0	(835)	1999	2000	1999	2000
MF082C	MF5&6 REPL ASBESTOS INSULATION	0	360,966	(360,966)		0%	603,220	1,397,155	(793,935)	1998	1998	1998	1998
MF1026	MFS-6 INST MILL ROTATNG THROAT	1,003	0	1,003	100%		2,334	913	1,421				
MF1296	MFS-6 REPL AIR HEATER BASKETS	0	630,453	(630,453)		0%	0	630,453	(630,453)	2000	2001	5/1/2000	4/1/2001
MF143C	MFS-5&6 REPL CONTROL RM HVAC	(4,594)	0	(4,594)	100%		114,735	173,656	(58,921)	1999	2000	1999	2000
MF1566	MFS-6 CEMS DAS UPGRADE	9,448	0	9,448	100%		49,514	59,386	(9,872)	1998	1998	1998	1998
MF1676	MFS 6 AIR HEATER EXP JOINT	21,712	143,431	(121,719)	-561%	15%	21,712	143,431	(121,719)	2000	2001	5/1/2000	4/16/2001
MF202C	RPLC 6-1 BRNG WTR COOLER	27,663	0	27,663	100%		27,663	258,743	(231,080)	1999	2000	1999	2000
MF2206	CONNECT UNIT U6 PMAX	6,447	59,109	(52,662)	-817%	11%	6,447	59,109	(52,662)	2000	2002	9/1/2000	2/1/2002
MF2556	U6 CONTROL ROOM ROOF	(469)	0	(469)	100%		11,146	36,051	(24,905)	1999	1999	1999	1999
MF2596	UNIT 6 ASH HOPPER REMOTE CTRL	39,436	32,151	7,285	18%	123%	39,436	32,151	7,285	2000	2000	2000	2000
MF306C	MFS-5&6 Console Repl	598	0	598	100%		150,626	0	150,626				
MF3156	MFS-6 SNCR R&D Project	93,616	0	93,616	100%		440,104	0	440,104				
MF3286	REPLACE METERS ON UNIT 6	19,463	9,439	10,024	52%	206%	19,463	9,439	10,024	2000	2001	7/1/2000	4/15/2001
MF3306	INSTALL HYDRASTEPS ON UNIT 6	37,166	34,308	2,858	8%	108%	37,166	34,308	2,858	2000	2000	4/1/2000	4/1/2000
MF3356	MFS-6 PURCHASE CLINKER GRINDER	22,522	37,552	(15,030)	-67%	60%	22,522	37,552	(15,030)	2000	2000		
MF343C	MF6-1 FEEDWTR HTR REPL	102,673	198,812	(96,139)	-94%	52%	102,673	198,812	(96,139)	2000	2000	5/1/2000	3/23/2001
MF446C	MFS 5&6 Process Optimization	73,448	0	73,448	100%		73,448	0	73,448			4/1/2000	7/1/2000
MF596009	MFCFCG-MISCELLANEOUS VALVES	209,275	103,530	105,745	51%	202%	496,709	282,431	214,278	1997	1997	1997	1997
MF596010	MFCFCG-MISC SM TOOLS & EQUIP	45,086	61,880	(16,794)	-37%	73%	141,544	224,046	(82,502)	1997	1997	1997	1997
MF696007	MFS-6 INSTALL TURBINE SHELL PR	(63)	0	(63)	100%		(1,432)	0	(1,432)				
MF696010	MFS 6-STUDY FEAS BURN LIMESTNE	(123)	0	(123)	100%		(809)	0	(809)				
WG014C	WGC UPGRDE PLT INFO SYS	(560)	0	(560)	100%		18,741	265,338	(246,597)	1997	2000		
WG016C	WGC REPL PROP INLET&GAS ISOL V	101	0	101	100%		326	0	326				
WG0255	WGS 5 - C INPECTION	10,465	0	10,465	100%		10,465	0	10,465	2000	2005	8/25/2000	3/16/2001
WG0266	WGS 6 - C INPECTION	13,403	0	13,403	100%		13,403	0	13,403	2000	2005	8/25/2000	3/13/2001
WG029C	WGS 1-6 CEMS DAS UPGRADE	20,487	6,808	13,679	67%	301%	103,805	118,702	(14,897)	1998	1998	1998	1998
WG030C	WGS 1-6 MN STAGE&RELIEF V ACT	(29,624)	0	(29,624)	100%		51,799	62,049	(10,250)	1998	1998	1998	1998
WG036C	WOODSDALE REMOTE START	1,446	0	1,446	100%		1,446	0	1,446			12/13/2000	4/30/2001
WG037C	WGS-Inlet Cooling Fog CTs 1-6	269,185	0	269,185	100%		2,301,513	1,661,052	640,461	1999	2000	1999	2000
WG040C	WGS-Micro Turbine Project	(532)	0	(532)	100%		77,259	0	77,259				
WG041C	WGS-Drnkng/Well Water Piping	212,664	0	212,664	100%		(16)	0	(16)				
WG042C	WGS-Demineralized Water Supply	(27,949)	0	(27,949)	100%		(3,552)	0	(3,552)				
WG043C	WGS-Upgrade of EWS for WDPF Sy	3,847	0	3,847	100%		11,373	0	11,373				
WG045C	WGS-CT1-6 Fire Pump Controller	11,968	0	11,968	100%		11,968	0	11,968			5/1/2000	5/24/2000
WG083C	WGS- CT1-6 Wtr Sep Foundation	9,583	0	9,583	100%		9,583	0	9,583	2000	2000	2000	2000
WG084C	WGS-CT1 Repl Interface PC	37,118	0	37,118	100%		37,118	0	37,118			11/18/1999	12/7/1999
WG0856	WGS-CT6 Repl UPS Battenes	6,185	0	6,185	100%		6,185	0	6,185			7/1/2000	3/12/2001
WG086C	WGS-CT1-6 Repl R O Membranes	28,376	0	28,376	100%		28,376	0	28,376			1/3/2000	3/10/2000
WGS96001	INSTL MOTOR STARTERS-WTR PUMP	(58)	0	(58)	100%		0	0	0				
WGS96004	WGS 1-6 REPL CRT MONITORS	35	0	35	100%		111	0	111				
WGS96007	WGS MISC TOOLS & SMALL EQUIP	59,092	41,158	17,934	30%	144%	97,324	187,829	(90,505)	1997	1997	1997	1997
WGVLVC	WGS Valve Replacement	0	25,408	(25,408)		0%	0	77,390	(77,390)				
		13,490,211	14,371,904	(881,693)									

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58199	EAST BEND	(8,038)	0	(8,038)	100%		27,505	0	27,505	1998	2001	1998	2001
59684	EAST BEND	(13)	0	(13)	100%		725	0	725	1998	2001	1998	2001
EB0182	EBS 2-INST PACKD FIBR MIST ELI	(131)	0	(131)	100%		190	0	190				
EB0272	EBS 2-UPGRDE REMAIN ANALOG SYS	46,481	0	46,481	100%		1,232,755	688,345	544,410	1997	2002	1/1/2001	12/31/2001
EB0342	EBS-2 REPL BOILER PENDANT BANK	182,930	250,661	(67,731)	-37%	73%	1,254,805	1,349,034	(94,229)	1999	2003	1999	2003
EB0362	EBS-2 REPL COMBUS CONTRL BRNR	2,111,100	980,728	1,130,372	54%	215%	3,619,869	3,319,135	300,734	1999	2004	4/13/2000	4/1/2002
EB0372	EBS - 2 Repl Airflow Nozzles	194,294	558,910	(364,616)	-188%	35%	195,752	579,581	(383,829)	1999	2002	10/1/2000	4/15/2002
EB0432	EBS 2- TURBINE THROTTLE VALVE	8,211	0	8,211	100%		189,356	109,708	79,648	2000	2001	6/1/2000	5/1/2001
EB0452	EBS-2 INSTALL CELL P-13	161,333	237,210	(75,877)	-47%	68%	161,333	237,210	(75,877)	2001	2002	1/5/2001	1/31/2002
EB0552	EBS 2-RETIRE 2 DUMP TRUCKS	(3,240)	0	(3,240)	100%		(3,240)	0	(3,240)	2001	2001	2001	2001
EB0592	EBS 2 CEMS DAS UPGRADE	(2,254)	0	(2,254)	100%		48,859	132,846	(83,987)	1998	2001	1998	2001
EB0622	EBS 2 VACUUM FILTER 3	552,338	635,600	(83,262)	-15%	87%	596,814	859,390	(262,576)	2000	2003	10/1/2000	12/20/2001
EB0702	EBS2 VERT SUPPLY WATER HEATING	10,122	0	10,122	100%		157,047	60,623	96,424	1997	2003	1997	2003
EB0812	EBS 2-REP LOWER SLOPE WALL TUB	242	0	242	100%		(44,261)	0	(44,261)	1998	2002	1998	2002
EB0902	EBS -2 REPLACE TUF PUMPS	4,321	0	4,321	100%		96,072	68,192	27,880	1999	2004	1999	2004
EB0922	INSTALL BOT ASH SETTLING POND	92,445	0	92,445	100%		92,445	23,223	69,222	2000	2001	11/22/2000	5/18/2001
EB0942	EAST BEND UNIT 2 SCR	20,992,780	20,588,826	403,954	2%	102%	28,287,634	#########	(1,414,113)	1999	2005	1999	2005
EB1002	repl vertimill mag lining	(11)	0	(11)	100%		1,814	0	1,814	2000	2001	10/1/2000	11/10/2000
EB1032	EBS-2 Chimney Line Band Protec	(3,264)	0	(3,264)	100%		47,544	0	47,544	1999	2001	1999	2001
EB1102	EBS 2-CIRC WTR SACRIF ANODES	13,390	14,960	(1,570)	-12%	90%	13,390	14,960	(1,570)	2001	2003	9/1/2000	3/15/2002
EB1112	REPLACE ABSORB BLDG ACCESSWAY	53,769	0	53,769	100%		143,451	107,535	35,916	2000	2001	10/1/2000	1/26/2001
EB1122	EBS FGD CONTROL RM ROOF	5,054	49,701	(44,647)	-883%	10%	17,007	49,701	(32,694)	2000	2001	10/1/2000	3/1/2001
EB1162	EBS-2 Replace Boiler Room Roof	(45)	0	(45)	100%		21,492	0	21,492	2000	2001	8/1/2000	11/17/2000
EB1242	EBS-2 Repl Superheat Outlet Ba	121,390	158,019	(36,629)	-30%	77%	1,014,293	1,509,552	(495,259)	2000	2003	2000	2003
EB1322	Repl SSH Interm Pend	(32,786)	0	(32,786)	100%		244,681	0	244,681	1999	2001	1999	2001
EB1362	EBS-2 Replace Station UPS	269,909	186,281	83,628	31%	145%	271,465	186,281	85,184	2000	2002	3/1/2001	4/6/2001
EB1382	EBS-2 Repl Precip Hopper Sys	230,616	184,251	46,365	20%	125%	230,616	184,251	46,365	2001	2003	10/1/2000	9/7/2001
EB1392	EBS-2 Mark VII Lighter Upgrade	339,463	248,466	90,997	27%	137%	343,983	248,466	95,517	2000	2003	6/1/2001	4/15/2002
EB1562	Study Burner Failures	(50,282)	0	(50,282)	100%		(3,520)	0	(3,520)	2000	2002	10/1/2000	4/16/2001
EB1722	EBS-2 Replace 20 Burners	101,840	0	101,840	100%		101,840	0	101,840	2001	2003	9/1/2001	4/16/2002
EB1792	EBS-2 WSP Radial Stacker Study	2,339	6,242	(3,903)	-167%	37%	2,339	6,242	(3,903)	2001	2003	1/1/2001	
EB1802	EBS-2 Repl FGD HVAC Cntrl Room	53,253	0	53,253	100%		53,253	0	53,253	2001	2001	1/2/2001	5/11/2001
EB1822	EBS-2 FGD Thickner Tunnel Repl	23,082	25,343	(2,261)	-10%	91%	23,082	25,343	(2,261)	2001	2003	1/1/2001	9/15/2001
EB1832	EBS-2 Replace Flame Scanners	196,108	158,560	37,548	19%	124%	196,866	158,560	38,306	2000	2003	10/1/2000	4/15/2002
EB1842	Study Addtl Ash Pond Lining	14,346	51,952	(37,606)	-262%	28%	14,346	51,952	(37,606)	2001	2003	4/1/2001	
EB1862	EBS-2 Repl Draft Damper Drives	14,122	19,552	(5,430)	-38%	72%	14,122	19,552	(5,430)	2001	2003	10/1/2000	4/1/2002
EB1882	EBS-2 Repl FGD Gland Wtr Pipin	57,770	0	57,770	100%		57,770	0	57,770	2001	2001	3/1/2001	4/11/2001
EB1912	EBS-2 Misc Valves	191,231	215,868	(24,637)	-13%	89%	191,231	215,868	(24,637)	2001	2001	1/1/2001	12/1/2005
EB1922	EBS-2 General Equipment	252,750	104,220	148,530	59%	243%	252,750	104,220	148,530	2001	2001	1/1/2001	2/1/2004
EB1982	EBS Repl Coal Sampling System	0	211,124	(211,124)		0%	0	211,124	(211,124)	2001	2005	2/1/2003	6/15/2003
EB1992	EBS-2 Sump Pmp Repl Absorber V	46,733	69,981	(23,248)	-50%	67%	46,733	69,981	(23,248)	2001	2003	10/1/2000	12/5/2000
EB2002	Cooling Twr Structural Repair	(0)	18,777	(18,777)		0%	(0)	18,777	(18,777)	2001	2002	1/1/2001	6/15/2001
EB2012	Study Econ Ash Hopper Piping	21,555	38,692	(17,137)	-80%	56%	21,555	38,692	(17,137)	2001	2005	2/1/2001	3/16/2001
EB2052	EB2- BOILER OPTIMIZATION	241,206	195,841	45,365	19%	123%	241,206	195,841	45,365			3/1/2001	12/6/2005
EB2082	EBS-2 Repla the 125&250V Battr	79,110	70,735	8,375	11%	112%	79,543	70,735	8,808	2000	2002	3/1/2001	4/15/2002
EB2092	EBS-2 Repla Vertimill Gear Box	57,112	0	57,112	100%		57,550	0	57,550	2000	2001	9/1/2000	10/27/2000
EB2102	EBS-2 Replace Water Truck	0	0	0			42,483	0	42,483	2000	2001	9/1/2000	12/31/2000
EB2112	EBS-2 Instal Tripper Auto Sys	14,047	0	14,047	100%		47,886	0	47,886	2000	2001	10/1/2000	4/2/2001
EB2132	EBS-2 Repl 2-2 Seal Wtr Pump	(346)	0	(346)	100%		20,084	0	20,084			10/1/2000	7/17/2000
EB2152	EBS-2 Recondition POZO Tec Loa	0	0	0			218,763	0	218,763			10/1/2000	12/31/2000
EB2162	REPL 2-1 SAH BEARINGS	(1,429)	0	(1,429)	100%		85,045	0	85,045			10/1/2000	4/28/2000
EB2192	EBS-2 Repl Maint Fork Truck	1,420	0	1,420	100%		14,213	0	14,213			10/1/2000	11/30/2000
EB2212	EBS-2 Repl C Conveyor Steps	0	0	0			2,532	0	2,532			10/1/2000	12/11/2000
EB2222	EBS-2 Repl Landfill Truck Tran	0	0	0			45,349	0	45,349			10/1/2000	12/31/2000
EB2262	EBS-2 GE Vacuum Breaker	14,647	0	14,647	100%		14,647	0	14,647				
EB2272	EBS-2 HP Turbine Upgrade Study	30,877	0	30,877	100%		30,877	0	30,877			1/1/2001	7/15/2001
EB2312	EBS-2 Retube 4 BFP Oil Coolers	17,513	0	17,513	100%		17,513	0	17,513			3/1/2001	4/11/2001
EB2322	EBS-2 POZ O TEC Conveyor	67,481	0	67,481	100%		67,481	0	67,481			3/1/2001	4/15/2002
EB2472	EBS-2 Repl CBU Headshaft Assem	56,991	0	56,991	100%		56,991	0	56,991	2001	2004	4/1/2001	4/20/2001
EB2552	EBS-2 Repl CBU Buckets & Chain	320	0	320	100%		320	0	320	2001	2003	10/1/2001	4/15/2002
EB2762	EBS-2 Instl FGD Lndfil Concret	20,180	0	20,180	100%		20,180	0	20,180	2001	2002	10/1/2001	9/6/2002
EB2872	EBS-2 Install Filters on Fan	762	0	762	100%		762	0	762			9/1/2001	1/0/1900

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EB2902	EBS-2 Repl MS to BFP Isol Val	36,134	0	36,134	100%		36,134	0	36,134	2001	2002	10/1/2001	3/31/2002
EB2942	EBS-2 Repl Condenser Exp Joint	69,613	0	69,613	100%		69,613	0	69,613			7/1/2001	7/8/2001
EB2952	EBS-2 Retire Front Shovel	(2,858)	0	(2,858)	100%		(2,858)	0	(2,858)			9/1/2001	2/28/2002
EB296026	EBS 2-REPL MISC VALVES	8,977	0	8,977	100%		1,064,036	1,027,871	36,165	1997	1997	1997	1997
EB296027	EBS 2-MISC SMALL TOOLS & EQUIP	(2,292)	0	(2,292)	100%		704,869	369,319	335,550	1997	1997	1997	1997
EB2982	EBS-2 Repl Truck Transmission	42,114	0	42,114	100%		42,114	0	42,114			9/1/2001	10/3/2001
EB2992	EBS-2 Repl Heat Boat Acess Rmp	81,404	0	81,404	100%		81,404	0	81,404			9/1/2001	1/28/2002
MF082C	MF5&6 REPL ASBESTOS INSULATION	266,901	518,621	(251,720)	-94%	51%	870,120	1,915,776	(1,045,656)	1998	1998	1998	1998
MF1026	MFS-6 INST MILL ROTATNG THROAT	(2,334)	0	(2,334)	100%		0	913	(913)				
MF1296	MFS-6 REPL AIR HEATER BASKETS	489,419	320,352	169,067	35%	153%	489,419	950,805	(461,386)	2000	2001	5/1/2000	4/1/2001
MF1566	MFS-6 CEMS DAS UPGRADE	(2,342)	0	(2,342)	100%		47,171	59,386	(12,215)	1998	1998	1998	1998
MF1676	MFS 6 AIR HEATER EXP JOINT	57,540	133,657	(76,117)	-132%	43%	79,252	277,088	(197,836)	2000	2001	5/1/2000	4/16/2001
MF2206	CONNECT UNIT U6 PMAX	55,421	0	55,421	100%		61,868	59,109	2,759	2000	2002	9/1/2000	2/1/2002
MF2596	UNIT 6 ASH HOPPER REMOTE CTRL	961	0	961	100%		40,397	32,151	8,246	2000	2000	2000	2000
MF3056	MFS-6 LNCFSII	4,084	942,959	(938,875)	-22991%	0%	4,084	942,959	(938,875)	2001	2005	3/1/2001	
MF306C	MFS-5&6 Console Repl	760	0	760	100%		151,386	0	151,386				
MF3156	MFS-6 SNCR R&D Project	(42,246)	0	(42,246)	100%		397,857	0	397,857				
MF3286	REPLACE METERS ON UNIT 6	44,833	0	44,833	100%		64,297	9,439	54,858	2000	2001	7/1/2000	4/15/2001
MF3306	INSTALL HYDRASTEPS ON UNIT 6	1,293	0	1,293	100%		38,459	34,308	4,151	2000	2000	4/1/2000	4/1/2000
MF3356	MFS-6 PURCHASE CLINKER GRINDER	372	0	372	100%		22,894	37,552	(14,658)	2000	2000		
MF343C	MF6-1 FEEDWTR HTR REPL	112,291	0	112,291	100%		214,964	198,812	16,152	2000	2000	5/1/2000	3/23/2001
MF441C	MFS 5&6 Misc Valves	71,222	134,496	(63,274)	-89%	53%	71,222	134,496	(63,274)	2001	2001	2001	38687
MF442C	MFS 5&6 General Equipment	102,592	247,800	(145,208)	-142%	41%	102,592	247,800	(145,208)	2001	2001	2001	2001
MF446C	MFS 5&6 Process Optimization	(2,546)	0	(2,546)	100%		70,901	0	70,901			4/1/2000	7/1/2000
MF4836	MFS-6-1 BWCP Wet End Bearing &	60,953	0	60,953	100%		60,953	0	60,953			1/1/2001	6/29/2001
MF4846	MFS-6 Replace 12 FA Hoppers	367,435	0	367,435	100%		367,435	0	367,435			1/1/2001	3/23/2001
MF485C	MFS-5&6 Opacity Monitor Retro	45,746	0	45,746	100%		45,746	0	45,746			1/1/2001	4/13/2001
MF486C	MFS-5&6 Repl Asbestos Insulat	8,486	0	8,486	100%		8,486	0	8,486				
MF596009	MFCFCG-MISCELLANEOUS VALVES	87,485	0	87,485	100%		584,194	282,431	301,763	1997	1997	1997	1997
MF596010	MFCFCG-MISC SM TOOLS & EQUIP	62,400	0	62,400	100%		203,944	224,046	(20,102)	1997	1997	1997	1997
MF696007	MFS-6 INSTALL TURBINE SHELL PR	71	0	71	100%		(1,361)	0	(1,361)				
MF696010	MFS 6-STUDY FEAS BURN LIMESTNE	6	0	6	100%		(803)	0	(803)				
WG0233	WGS 3 - C INPECTION	5,514	1,116,510	(1,110,996)	-20148%	0%	5,514	1,116,510	(1,110,996)	2001	2005	5/1/2001	
WG0244	WGS 4 - C INSPECTION	5,460	1,116,510	(1,111,050)	-20347%	0%	5,460	1,116,510	(1,111,050)			6/13/2001	
WG0255	WGS 5 - C INPECTION	9,550,201	10,347,717	(797,516)	-8%	92%	9,560,666	#########	(787,051)	2000	2005	8/25/2000	3/16/2001
WG0266	WGS 6 - C INPECTION	9,605,714	10,347,717	(742,003)	-8%	93%	9,619,118	#########	(728,599)	2000	2005	8/25/2000	3/13/2001
WG036C	WOODSDALE REMOTE START	293,168	0	293,168	100%		294,614	0	294,614			12/13/2000	4/30/2001
WG041C	WGS-Dmkng/Well Water Piping	23	0	23	100%		7	0	7				
WG047C	WGS General Equipment	8,538	11,376	(2,838)	-33%	75%	8,538	11,376	(2,838)	2001	2001	2001	2001
WG048C	WGS Misc Valves	9,996	83,720	(73,724)	-738%	12%	9,996	83,720	(73,724)	2001	2001	2001	2001
WG083C	WGS- CT1-6 Wtr Sep Foundation	8,402	0	8,402	100%		17,985	0	17,985	2000	2000	2000	2000
WG087C	WGS-Plant Access Security Sys	29,560	0	29,560	100%		29,560	0	29,560			2/1/2001	8/6/2001
WG088C	WGS-Install Gas Line	55,293	0	55,293	100%		55,293	0	55,293			3/1/2001	4/25/2001
WG089C	WGS-Office Addition	54,260	0	54,260	100%		54,260	0	54,260			5/1/2001	6/28/2001
WGS96002	WGS MODIFY ACID PIPING	(641)	0	(641)	100%		11,712	0	11,712				
WGS96004	WGS 1-6 REPL CRT MONITORS	(304)	0	(304)	100%		(193)	0	(193)				
WGS96007	WGS MISC TOOLS & SMALL EQUIP	3,651	0	3,651	100%		100,974	187,829	(86,855)	1997	1997	1997	1997
		48,517,872	50,601,935	(2,084,063)									

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EB0182	EBS 2-INST PACKD FIBR MIST ELI	0	0	0	100%		191	0	191				
EB0272	EBS 2-UPGRDE REMAIN ANALOG SYS	0	0	0			1,232,755	688,345	544,410	1997	2002	1/1/2001	12/31/2001
EB0342	EBS-2 REPL BOILER PENDANT BANK	4,786,137	2,515,618	2,270,519	47%	190%	6,040,942	3,864,652	2,176,290	1999	2003	1999	2003
EB0362	EBS-2 REPL COMBUS CONTRL BRNR	2,161,408	1,674,980	486,428	23%	129%	5,781,278	4,994,115	787,163	1999	2004	4/13/2000	4/1/2002
EB0372	EBS - 2 Repl Airflow Nozzles	889,572	587,980	301,592	34%	151%	1,085,324	1,167,561	(82,237)	1999	2002	10/1/2000	4/15/2002
EB0452	EBS-2 INSTALL CELL P-13	11,965	0	11,965	100%		173,299	237,210	(63,911)	2001	2002	1/5/2001	1/31/2002
EB0622	EBS 2 VACUUM FILTER 3	21,566	0	21,566	100%		618,380	859,390	(241,010)	2000	2003	10/1/2000	12/20/2001
EB0812	EBS 2-REP LOWER SLOPE WALL TUB	(0)	0	(0)	100%		(44,261)	0	(44,261)	1998	2002	1998	2002
EB0942	EAST BEND UNIT 2 SCR	13,001,174	11,881,815	1,119,359	9%	109%	41,288,808	##########	(294,754)	1999	2005	1999	2005
EB1102	EBS 2-CIRC WTR SACRIF ANODES	39,453	14,329	25,124	64%	275%	52,844	29,289	23,555	2001	2003	9/1/2000	3/15/2002
EB1172	EB2 EXP JOINT REPLACEMENT	262,365	277,242	(14,877)	-6%	95%	262,365	277,242	(14,877)	2002	2003	9/1/2001	5/13/2002
EB1182	EB2 EXP JOINT REPLACEMENT	101,508	115,005	(13,497)	-13%	88%	101,508	115,005	(13,497)	2002	2003	9/1/2001	4/16/2002
EB1192	EB2 EXP JOINT REPLACEMENT	77,304	104,600	(27,296)	-35%	74%	77,304	104,600	(27,296)	2002	2003	9/1/2001	4/16/2002
EB1202	EB2 EXP JOINT REPLACEMENT	96,803	125,889	(29,086)	-30%	77%	96,803	125,889	(29,086)	2002	2003	9/1/2001	5/13/2002
EB1232	EBS 2-REPL FGD EXP JOINTS	807,812	980,262	(172,450)	-21%	82%	807,812	980,262	(172,450)	2002	2003	9/1/2001	4/16/2002
EB1242	EBS-2 Repl Superheat Outlet Ba	3,071,534	2,204,765	866,769	28%	139%	4,085,826	3,714,317	371,509	2000	2003	2000	2003
EB1362	EBS-2 Replace Station UPS	1,926	0	1,926	100%		273,391	186,281	87,110	2000	2002	3/1/2001	4/6/2001
EB1382	EBS-2 Repl Precip Hopper Sys	3,894	0	3,894	100%		234,510	184,251	50,259	2001	2003	10/1/2000	9/7/2001
EB1392	EBS-2 Mark VII Lighter Upgrade	321,560	111,964	209,596	65%	287%	665,543	360,430	305,113	2000	2003	6/1/2001	4/15/2002
EB1562	Study Burner Failures	3,520	0	3,520	100%		0	0	0	2000	2002	10/1/2000	4/16/2001
EB1722	EBS-2 Replace 20 Burners	2,059,934	1,034,057	1,025,877	50%	199%	2,161,774	1,034,057	1,127,717	2001	2003	9/1/2001	4/16/2002
EB1782	EBS WSP Pugmill Dust Collector	0	70,268	(70,268)		0%	0	70,268	(70,268)	2002	2002	2002	2002
EB1792	EBS-2 WSP Radial Stacker Study	(2,077)	0	(2,077)	100%		262	6,242	(5,980)	2001	2003	1/1/2001	
EB1822	EBS-2 FGD Thickner Tunnel Repl	33	0	33	100%		23,115	25,343	(2,228)	2001	2003	1/1/2001	9/15/2001
EB1832	EBS-2 Replace Flame Scanners	66,134	196,421	(130,287)	-197%	34%	263,000	354,981	(91,981)	2000	2003	10/1/2000	4/15/2002
EB1842	Study Addtl Ash Pond Lining	3,576	0	3,576	100%		17,922	51,952	(34,030)	2001	2003	4/1/2001	
EB1862	EBS-2 Repl Draft Damper Drives	441,884	373,007	68,877	16%	118%	456,005	392,559	63,446	2001	2003	10/1/2000	4/1/2002
EB1902	EB2-2 Replace L&N Tranducers	203,859	68,984	134,875	66%	296%	203,859	68,984	134,875	2002	2003	1/1/2002	5/1/2002
EB1912	EBS-2 Misc Valves	370,192	233,082	137,110	37%	159%	561,423	448,950	112,473	2001	2001	1/1/2001	12/1/2005
EB1922	EBS-2 General Equipment	152,037	101,375	50,662	33%	150%	404,788	205,595	199,193	2001	2001	1/1/2001	2/1/2004
EB1992	EBS-2 Sump Pmp Repl Absorber V	734	0	734	100%		47,468	69,981	(22,513)	2001	2003	10/1/2000	12/5/2000
EB2002	Cooling Twr Structural Repair	0	0	0	100%		0	18,777	(18,777)	2001	2002	1/1/2001	6/15/2001
EB200534	EBS-2 Repl S Thickner Rake Dr	147,175	0	147,175	100%		147,175	0	147,175	2002	2003	8/1/2002	1/20/2003
EB200901	EBS-2 Repl Turbine Insulation	140,935	0	140,935	100%		140,935	0	140,935	2002	2003	2/1/2002	4/15/2002
EB201048	EBS-2 Re FGD Blend Sta Strain	19,029	0	19,029	100%		19,029	0	19,029	2002	2003	4/1/2002	12/30/2002
EB2042	EBS-2 Hydrogen Cooler Upgrade	132,737	116,769	15,968	12%	114%	132,737	116,769	15,968	2002	2002	9/1/2001	6/15/2002
EB2052	EB2- BOILER OPTIMIZATION	120,270	187,298	(67,028)	-56%	64%	361,476	383,139	(21,663)			3/1/2001	12/6/2005
EB2082	EBS-2 Repla the 125&250V Battr	62,165	131,729	(69,564)	-112%	47%	141,708	202,464	(60,756)	2000	2002	3/1/2001	4/15/2002
EB2122	GENERATOR REWIND	236,384	78,746	157,638	67%	300%	236,384	78,746	157,638	2002	2002	1/1/2002	6/15/2002
EB2322	EBS-2 POZ O TEC Conveyor	29,831	14,442	15,389	52%	207%	97,312	14,442	82,870			3/1/2001	4/15/2002
EB2362	EBS-2 Repl Boiler Wall Insulat	191,168	102,303	88,865	46%	187%	191,168	102,303	88,865	2002	2004	1/1/2002	4/15/2002
EB2382	EBS-2 Repl WSP Contrl Rm Air	24,028	31,880	(7,852)	-33%	75%	24,028	31,880	(7,852)	2002	2003	12/12/2001	3/1/2002
EB2402	EBS-2 Sample Room Upgrade	161,882	101,611	60,271	37%	159%	161,882	101,611	60,271	2002	2003	11/1/2001	4/1/2002
EB2432	EBS-2 Proximity Switch for Fan	28,291	17,804	10,487	37%	159%	28,291	17,804	10,487	2002	2003	1/1/2002	4/1/2002
EB2472	EBS-2 Repl CBU Headshaft Assem	(2,232)	0	(2,232)	100%		54,759	0	54,759	2001	2004	4/1/2001	4/20/2001
EB2532	EBS-2 EH Const Press EH Pump	53,676	51,610	2,066	4%	104%	53,676	51,610	2,066	2002	2003	1/1/2002	6/1/2002
EB2552	EBS-2 Repl CBU Buckets & Chain	160,821	109,340	51,481	32%	147%	161,142	109,340	51,802	2001	2003	10/1/2001	4/15/2002
EB2572	EBS-2 Repl WSP Slurry Srge Tnk	354,157	316,153	38,004	11%	112%	354,157	316,153	38,004	2002	2003	1/1/2002	4/12/2002
EB2732	EBS-2 Upg CT Risr Dist Exp Jnt	20,415	19,236	1,179	6%	106%	20,415	19,236	1,179	2002	2003	9/1/2001	2/27/2002
EB2742	EBS-2 Generator Study	(300)	0	(300)	100%		(300)	0	(300)			5/1/2001	7/15/2001
EB2762	EBS-2 Instl FGD Lndfil Concret	2,347	46,589	(44,242)	-1885%	5%	22,527	46,589	(24,062)	2001	2002	10/1/2001	9/6/2002
EB2872	EBS-2 Install Filters on Fan	(762)	0	(762)	100%		0	0	0			9/1/2001	1/0/1900
EB2892	EBS-2 Replace Doghouses Doors	184,624	101,791	82,833	45%	181%	184,624	101,791	82,833	2002	2002	11/1/2001	4/16/2002

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EB2902	EBS-2 Repl MS to BFP Isol Val	20,607	28,107	(7,500)	-36%	73%	56,742	28,107	28,635	2001	2002	10/1/2001	3/31/2002
EB2912	EBS-2 Repl RH Spray & Blocking	42,510	39,300	3,210	8%	108%	42,510	39,300	3,210	2002	2002	9/1/2001	3/31/2002
EB2942	EBS-2 Repl Condenser Exp Joint	346	0	346	100%		69,959	0	69,959			7/1/2001	7/8/2001
EB2952	EBS-2 Retire Front Shovel	(37,210)	0	(37,210)	100%		(40,068)	0	(40,068)			9/1/2001	2/28/2002
EB296025	EBS 2-REP BOILER WATERWALLS	0	458,345	(458,345)		0%	0	458,345	(458,345)	2002	2002	1/3/2002	
EB296026	EBS 2-REPL MISC VALVES	(15,083)	0	(15,083)	100%		1,048,953	1,027,871	21,082	1997	1997	1997	1997
EB2982	EBS-2 Repl Truck Transmission	5,935	0	5,935	100%		48,049	0	48,049			9/1/2001	10/3/2001
EB2992	EBS-2 Repl Heat Boat Acess Rmp	78,939	0	78,939	100%		160,343	0	160,343			9/1/2001	1/28/2002
MF1566	MFS-6 CEMS DAS UPGRADE	0	0	0			47,171	59,386	(12,215)	1998	1998	1998	1998
MF202C	RPLC 6-1 BRNG WTR COOLER	0	0	0			27,663	258,743	(231,080)	1999	2000	1999	2000
MF2206	CONNECT UNIT U6 PMAX	5,440	0	5,440	100%		67,308	59,109	8,199	2000	2002	9/1/2000	2/1/2002
MF3056	MFS-6 LNCFSII	232	0	232	100%		4,315	942,959	(938,644)	2001	2005	3/1/2001	
MF441C	MFS 5&6 Misc Valves	41,049	54,936	(13,887)	-34%	75%	112,271	189,432	(77,161)	2001	2001	2001	12/1/2005
MF442C	MFS 5&6 General Equipment	6,935	45,864	(38,929)	-561%	15%	109,528	293,664	(184,136)	2001	2001	2001	2001
MF4836	MFS-6-1 BWCP Wet End Beanng &	46,184	0	46,184	100%		107,137	0	107,137			1/1/2001	6/29/2001
MF596010	MFCFCG-MISC SM TOOLS & EQUIP	0	0	0	100%		203,945	224,046	(20,101)	1997	1997	1997	1997
MFK00887	MFS 5&6 NOX Monitor Install	37,240	0	37,240	100%		37,240	0	37,240			9/1/2002	1/10/2003
MFK00900	MFS-5&6 SPCC Project	64,726	0	64,726	100%		64,726	0	64,726			10/1/2002	1/14/2003
WC100440	WGS-CT1 Repl 125VDC Battery	7,808	0	7,808	100%		7,808	0	7,808			9/1/2002	12/3/2002
WC200438	WGS-CT2 Repl 125VDC Battery	7,108	0	7,108	100%		7,108	0	7,108			9/1/2002	12/2/2002
WC200885	WGS-CT2 Stack Upper Linr Study	86,970	0	86,970	100%		86,970	0	86,970			9/1/2002	5/30/2003
WC300437	WGS-CT3 Repl 125VDC Battery	9,289	0	9,289	100%		9,289	0	9,289			9/1/2002	10/9/2002
WC400436	WGS-CT4 Repl 125VDC Battery	7,114	0	7,114	100%		7,114	0	7,114			9/1/2002	12/3/2002
WC500434	WGS-CT5 Repl 125VDC Battery	7,047	0	7,047	100%		7,047	0	7,047			9/1/2002	12/2/2002
WC600312	WGS-CT6 Repl 125VDC Battery	7,823	0	7,823	100%		7,823	0	7,823			9/1/2002	12/12/2002
WG016C	WGC REPL PROP INLET&GAS ISOL V	(3)	0	(3)	100%		322	0	322				
WG0191	WGS-CT1 Major C Overhaul 2003	5,859	0	5,859	100%		5,859	0	5,859	2002	2005	8/1/2002	
WG0222	WGS-CT2 Major C Overhaul 2003	5,558	0	5,558	100%		5,558	0	5,558	2002	2006	8/1/2002	
WG0233	WGS 3 - C INPECTION	1,114	84,686	(83,572)	-7499%	1%	6,629	1,201,196	(1,194,567)	2001	2005	5/1/2001	
WG0244	WGS 4 - C INSPECTION	784	84,686	(83,902)	-10704%	1%	6,244	1,201,196	(1,194,952)			6/13/2001	
WG0255	WGS 5 - C INPECTION	1,184	0	1,184	100%		9,561,851	#########	(785,866)	2000	2005	8/25/2000	3/16/2001
WG0266	WGS 6 - C INPECTION	2,522	0	2,522	100%		9,621,640	#########	(726,077)	2000	2005	8/25/2000	3/13/2001
WG036C	WOODSDALE REMOTE START	(367)	0	(367)	100%		294,246	0	294,246			12/13/2000	4/30/2001
WG042C	WGS-Demineralized Water Supply	3,552	0	3,552	100%		(0)	0	(0)				
WG045C	WGS-CT1-6 Fire Pump Controller	0	0	0			11,968	0	11,968			5/1/2000	5/24/2000
WG047C	WGS General Equipment	3,920	6,984	(3,064)	-78%	56%	12,458	18,360	(5,902)	2001	2001	2001	2001
WG048C	WGS Misc Valves	3	31,344	(31,341)	-1107462%	0%	9,998	115,064	(105,066)	2001	2001	2001	2001
WG083C	WGS- CT1-6 Wtr Sep Foundation	(276)	0	(276)	100%		17,709	0	17,709	2000	2000	2000	2000
WG086C	WGS-CT1-6 Repl R O Membranes	(28,376)	0	(28,376)	100%		0	0	0			1/3/2000	3/10/2000
WG087C	WGS-Plant Access Security Sys	371	0	371	100%		29,931	0	29,931			2/1/2001	8/6/2001
WG088C	WGS-Install Gas Line	160	0	160	100%		55,453	0	55,453			3/1/2001	4/25/2001
		31,449,462	24,933,196	6,516,266									

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EB0342	EBS-2 REPL BOILER PENDANT BANK	0	0	0			6,040,942	3,864,652	2,176,290	1999	2003	1999	2003
EB0362	EBS-2 REPL COMBUS CONTRL BRNR	0	0	0			5,781,278	4,994,115	787,163	1999	2004	4/13/2000	4/1/2002
EB0372	EBS - 2 Repl Airflow Nozzles	0	0	0			1,085,324	1,167,561	(82,237)	1999	2002	10/1/2000	4/15/2002
EB0622	EBS 2 VACUUM FILTER 3	0	0	0			618,380	859,390	(241,010)	2000	2003	10/1/2000	12/20/2001
EB0702	EBS2 VERT SUPPLY WATER HEATING	122	0	122	100%		157,169	60,623	96,546	1997	2003	1997	2003
EB0902	EBS -2 REPLACE TUF PUMPS	2,529	0	2,529	100%		98,602	68,192	30,410	1999	2004	1999	2004
EB0942	EAST BEND UNIT 2 SCR	462,304	257,357	204,947	44%	180%	41,751,112	41,840,919	(89,807)	1999	2005	1999	2005
EB0972	EBS U2 REPL TSI EQUIP	145,575	159,002	(13,427)	-9%	92%	145,575	177,841	(32,266)	1999	2005	1999	2005
EB1092	INSTALL CO/O2 MONITORS	76,072	88,387	(12,316)	-16%	86%	76,072	213,608	(137,537)	2000	2005	9/1/2003	12/31/2003
EB1102	EBS 2-CIRC WTR SACRIF ANODES	0	0	0			52,844	29,289	23,555	2001	2003	9/1/2000	3/15/2002
EB1172	EB2 EXP JOINT REPLACEMENT	0	0	0			262,365	277,242	(14,877)	2002	2003	9/1/2001	5/13/2002
EB1182	EB2 EXP JOINT REPLACEMENT	0	0	0			101,508	115,005	(13,497)	2002	2003	9/1/2001	4/16/2002
EB1192	EB2 EXP JOINT REPLACEMENT	0	0	0			77,304	104,600	(27,296)	2002	2003	9/1/2001	4/16/2002
EB1202	EB2 EXP JOINT REPLACEMENT	0	0	0			96,803	125,889	(29,086)	2002	2003	9/1/2001	5/13/2002
EB1232	EBS 2-REPL FGD EXP JOINTS	0	0	0			807,812	980,262	(172,450)	2002	2003	9/1/2001	4/16/2002
EB1242	EBS-2 Repl Superheat Outlet Ba	0	0	0			4,085,826	3,714,317	371,509	2000	2003	2000	2003
EB1382	EBS-2 Repl Precip Hopper Sys	0	0	0			234,510	184,251	50,259	2001	2003	10/1/2000	9/7/2001
EB1392	EBS-2 Mark VII Lighter Upgrade	0	0	0			665,543	360,430	305,113	2000	2003	6/1/2001	4/15/2002
EB1432	Cooling Tower Gear Box (2003)	78,168	87,261	(9,092)	-12%	90%	78,168	87,261	(9,092)	2003	2004	3/1/2003	12/10/2003
EB1442	Cooling Tower Gear Box (2004)	89,263	0	89,263	100%		89,263	0	89,263	2003	2005	10/1/2003	
EB1492	Cooling Tower Fan Blades(2004)	18,569	0	18,569	100%		18,569	0	18,569	2003	2005	10/1/2003	5/17/2005
EB1702	EBS Thickener Dist Tank	0	63,983	(63,983)		0%	0	63,983	(63,983)	2003	2003	2003	2003
EB1722	EBS-2 Replace 20 Burners	(1,911)	0	(1,911)	100%		2,159,863	1,034,057	1,125,806	2001	2003	9/1/2001	4/16/2002
EB1792	EBS-2 WSP Radial Stacker Study	(262)	0	(262)	100%		0	6,242	(6,242)	2001	2003	1/1/2001	
EB1822	EBS-2 FGD Thickner Tunnel Repl	0	0	0			23,115	25,343	(2,228)	2001	2003	1/1/2001	9/15/2001
EB1832	EBS-2 Replace Flame Scanners	0	0	0			263,000	354,981	(91,981)	2000	2003	10/1/2000	4/15/2002
EB1842	Study Addtl Ash Pond Lining	(933)	0	(933)	100%		16,989	51,952	(34,963)	2001	2003	4/1/2001	
EB1862	EBS-2 Repl Draft Damper Drives	(13)	0	(13)	100%		455,993	392,559	63,434	2001	2003	10/1/2000	4/1/2002
EB1882	EBS-2 Repl FGD Gland Wtr Pipn	0	0	0			57,770	0	57,770	2001	2001	3/1/2001	4/11/2001
EB1902	EB2-2 Replace L&N Tranducers	0	0	0			203,859	68,984	134,875	2002	2003	1/1/2002	5/1/2002
EB1912	EBS-2 Misc Valves	172,322	192,836	(20,514)	-12%	89%	733,744	641,786	91,959	2001	2001	1/1/2001	12/1/2005
EB1922	EBS-2 General Equipment	139,523	150,953	(11,430)	-8%	92%	544,311	356,548	187,763	2001	2001	1/1/2001	2/1/2004
EB1982	EBS Repl Coal Sampling System	282,267	326,161	(43,894)	-16%	87%	282,267	537,285	(255,018)	2001	2005	2/1/2003	6/15/2003
EB1992	EBS-2 Sump Pmp Repl Absorber V	0	0	0			47,468	69,981	(22,513)	2001	2003	10/1/2000	12/5/2000
EB200345	EBS-2 Jockey Fire Pump	4,936	5,046	(111)	-2%	98%	4,936	5,046	(111)	2003	2003	1/1/2003	4/30/2003
EB200350	Repl. mist eliminators A-mod.	191,087	254,164	(63,077)	-33%	75%	191,087	254,164	(63,077)	2003	2003	2/1/2003	5/5/2003
EB200486	replace 2-1 pug mill	81,815	0	81,815	100%		81,815	0	81,815	2003	2004	8/1/2003	4/15/2004
EB200527	EBS-2 Turb Lube Oil Conditionr	150,630	0	150,630	100%		150,630	0	150,630	2003	2004	2/1/2003	4/1/2003
EB200529	EB2 Diesel Fire Pump Control	14,163	60,857	(46,694)	-330%	23%	14,163	60,857	(46,694)	2003	2003	3/1/2003	6/24/2003
EB200534	EBS-2 Repl S Thickner Rake Dr	66,695	63,813	2,882	4%	105%	213,870	63,813	150,057	2002	2003	8/1/2002	1/20/2003
EB200538	EBS-2 CBU Headshaft Assembly	0	35,222	(35,222)		0%	0	35,222	(35,222)	2003	2004	12/1/2002	7/1/2003
EB200593	EBS-2 Repl Coolng Twr Fil Cell	170,020	0	170,020	100%		170,020	0	170,020	2003	2005	10/1/2003	4/13/2005
EB200747	Repl Condenser Cathodic Protec	0	173,665	(173,665)		0%	0	173,665	(173,665)	2003	2003	2003	2003
EB200832	EBS - Security Enhancements	0	8,637	(8,637)		0%	0	8,637	(8,637)	2003	2003	2003	2003
EB200880	Repl. N. Thickener rake drive	214,633	226,399	(11,766)	-5%	95%	214,633	226,399	(11,766)	2003	2004	4/1/2003	11/15/2003
EB200901	EBS-2 Repl Turbine Insulation	0	0	0			140,935	0	140,935	2002	2003	2/1/2002	4/15/2002
EB200992	EBS-2 Repl Magnetic Separator	85,175	0	85,175	100%		85,175	0	85,175	2003	2003	1/1/2003	5/23/2003
EB201048	EBS-2 Re FGD Blend Sta Strain	0	0	0			19,029	0	19,029	2002	2003	4/1/2002	12/30/2002
EB201201	EBS-2 Replace 637 Scrapr Motor	20,141	0	20,141	100%		20,141	0	20,141	2003	2003	3/1/2003	5/7/2003
EB201203	EBS-2 Repl Diesl Fir Pump Roof	5,889	0	5,889	100%		5,889	0	5,889	2003	2003	5/2/2003	6/20/2003
EB201214	EBS-2 CT 2400V Switchgear Brkr	63,712	0	63,712	100%		63,712	0	63,712	2003	2005	10/1/2003	4/1/2004
EB201216	EBS-2 Repl Cooln Twr Mtr 03-04	26,877	0	26,877	100%		26,877	0	26,877	2003	2005	10/1/2003	12/31/2004
EB201226	EBS-2 Repl FGD Clarifier Bldg	7,798	0	7,798	100%		7,798	0	7,798			8/1/2003	11/19/2003
EB201227	EBS-2 SPCC Compliance	23,789	0	23,789	100%		23,789	0	23,789			8/1/2003	3/30/2004
EB201234	EBS-2 Replace Opacity Monitor	29,514	0	29,514	100%		29,514	0	29,514			9/1/2003	11/5/2003
EB201235	EBS-2 Upgrade Flow Monitor	44,590	0	44,590	100%		44,590	0	44,590			9/1/2003	10/29/2003
EB201239	EBS-2 Lndfll Leachate Collect	88,662	0	88,662	100%		88,662	0	88,662			8/1/2003	9/30/2003
EB201245	EBS-2 Repl Boone Port Engine	38,380	0	38,380	100%		38,380	0	38,380			11/1/2003	12/3/2003
EB2052	EB2- BOILER OPTIMIZATION	63,368	217,201	(153,833)	-243%	29%	424,844	600,340	(175,496)			3/1/2001	12/6/2005
EB2062	EBS-2 Repl 2-4 Vacuum Filter	206,784	0	206,784	100%		206,784	0	206,784	2003	2005	9/1/2003	4/15/2004
EB2082	EBS-2 Repla the 125&250V Battr	0	0	0			141,708	202,464	(60,756)	2000	2002	3/1/2001	4/15/2002
EB2322	EBS-2 POZ O TEC Conveyor	0	0	0			97,312	14,442	82,870			3/1/2001	4/15/2002
EB2342	Repl 3 FGD Pumps	62,365	95,011	(32,646)	-52%	66%	62,365	95,011	(32,646)	2003	2004	2/1/2003	12/15/2003
EB2362	EBS-2 Repl Boiler Wall Insulat	(47,196)	0	(47,196)	100%		143,972	102,303	41,669	2002	2004	1/1/2002	4/15/2002
EB2382	EBS-2 Repl WSP Contrl Rm Air	0	0	0			24,028	31,880	(7,852)	2002	2003	12/12/2001	3/1/2002
EB2402	EBS-2 Sample Room Upgrade	0	0	0			161,882	101,611	60,271	2002	2003	11/1/2001	4/1/2002
EB2422	2A-1&2B-1 Thickner Underflow P	79,289	45,646	33,642	42%	174%	79,289	45,646	33,642	2003	2005	3/1/2003	2/15/2004

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EB2432	EBS-2 Proximity Switch for Fan	0	0	0			28,291	17,804	10,487	2002	2003	1/1/2002	4/1/2002
EB2512	Vertimill Upgrade	234,380	0	234,380	100%		234,380	0	234,380	2003	2005	6/1/2003	7/23/2004
EB2522	Seal Oil Dup Filter Sys on Gen	28,738	53,690	(24,952)	-87%	54%	28,738	53,690	(24,952)	2003	2005	9/1/2003	4/10/2004
EB2532	EBS-2 EH Const Press EH Pump	0	0	0			53,676	51,610	2,066	2002	2003	1/1/2002	6/1/2002
EB2552	EBS-2 Repl CBU Buckets & Chain	0	0	0			161,142	109,340	51,802	2001	2003	10/1/2001	4/15/2002
EB2572	EBS-2 Repl WSP Slurry Srge Tnk	0	0	0			354,157	316,153	38,004	2002	2003	1/1/2002	4/12/2002
EB2582	Repl Precip Rapper Controls	0	66,017	(66,017)		0%	0	66,017	(66,017)	2003	2004	2/1/2004	4/7/2004
EB2602	Cooling Tower Motors (2003)	18,273	27,415	(9,143)	-50%	67%	18,273	27,415	(9,143)	2003	2003	3/1/2003	11/30/2003
EB2642	Repl Coal Yard Reclaim Hoppers	0	52,268	(52,268)		0%	0	52,268	(52,268)				
EB2732	EBS-2 Upg CT Risr Dist Exp Jnt	0	0	0			20,415	19,236	1,179	2002	2003	9/1/2001	2/27/2002
EB2742	EBS-2 Generator Study	(830)	0	(830)	100%		(1,130)	0	(1,130)			5/1/2001	7/15/2001
EB2762	EBS-2 Instl FGD Lndfil Concret	0	37,662	(37,662)		0%	22,527	84,251	(61,724)	2001	2002	10/1/2001	9/6/2002
EB2892	EBS-2 Replace Doghouses Doors	0	0	0			184,624	101,791	82,833	2002	2002	11/1/2001	4/16/2002
EB2902	EBS-2 Repl MS to BFP Isol Val	0	0	0			56,742	28,107	28,635	2001	2002	10/1/2001	3/31/2002
EB2912	EBS-2 Repl RH Spray & Blocking	0	0	0			42,510	39,300	3,210	2002	2002	9/1/2001	3/31/2002
EB2942	EBS-2 Repl Condenser Exp Joint	0	0	0			69,959	0	69,959			7/1/2001	7/8/2001
EB2952	EBS-2 Retire Front Shovel	125	0	125	100%		(39,944)	0	(39,944)			9/1/2001	2/28/2002
EB296026	EBS 2-REPL MISC VALVES	19,312	0	19,312	100%		1,068,265	1,027,871	40,394	1997	1997	1997	1997
EB2992	EBS-2 Repl Heat Boat Acess Rmp	0	0	0			160,343	0	160,343			37135	37284
MF082C	MF5&6 REPL ASBESTOS INSULATION	0	0	0			870,120	1,915,776	(1,045,656)	1998	1998	1998	1998
MF202C	RPLC 6-1 BRNG WTR COOLER	0	0	0			27,663	258,743	(231,080)	1999	2000	1999	2000
MF3056	MFS-6 LNCFSII	251	0	251	100%		4,566	942,959	(938,393)	2001	2005	3/1/2001	
MF441C	MFS 5&6 Misc Valves	140,786	61,299	79,487	56%	230%	253,057	250,731	2,326	2001	2001	2001	12/1/2005
MF442C	MFS 5&6 General Equipment	17,179	56,191	(39,012)	-227%	31%	126,706	349,855	(223,149)	2001	2001	2001	2001
MF4436	MFS-6 Replace Coal Feeders	262,846	0	262,846	100%		262,846	0	262,846	2003	2005	9/1/2003	5/29/2004
MF4846	MFS-6 Replace 12 FA Hoppers	0	0	0			367,435	0	367,435			1/1/2001	3/23/2001
MF485C	MFS-5&6 Opacity Monitor Retro	0	0	0			45,746	0	45,746			1/1/2001	4/13/2001
MF600950	MFS-6 Repl Turb Exp Jnt	4,168	0	4,168	100%		4,168	0	4,168			11/1/2003	5/29/2004
MF601061	MFS-6 Replace Ash & Sump Line	63,931	0	63,931	100%		63,931	0	63,931	2003	2004	9/1/2003	6/1/2004
MF601205	MFS-6 Repl Vaccum Pumps	195,864	0	195,864	100%		195,864	0	195,864	2003	2004	10/1/2003	5/1/2004
MF601211	MFS-6 Hyd Purity Analyser	16,822	0	16,822	100%		16,822	0	16,822			9/1/2003	3/19/2004
MFK00887	MFS 5&6 NOX Monitor Install	887	0	887	100%		38,126	0	38,126			9/1/2002	1/10/2003
MFK00900	MFS-5&6 SPCC Project	13,132	0	13,132	100%		77,858	0	77,858			10/1/2002	1/14/2003
MFK01200	U5 & U6 Replace CEMS DAS	12,165	0	12,165	100%		12,165	0	12,165			6/1/2003	12/5/2003
WC100440	WGS-CT1 Repl 125VDC Battery	0	0	0			7,808	0	7,808			9/1/2002	12/3/2002
WC200438	WGS-CT2 Repl 125VDC Battery	0	0	0			7,108	0	7,108			9/1/2002	12/2/2002
WC200885	WGS-CT2 Stack Upper Linr Study	353,464	0	353,464	100%		440,434	0	440,434			9/1/2002	5/30/2003
WC300437	WGS-CT3 Repl 125VDC Battery	0	0	0			9,289	0	9,289			9/1/2002	10/9/2002
WC400436	WGS-CT4 Repl 125VDC Battery	0	0	0			7,114	0	7,114			9/1/2002	12/3/2002
WC500434	WGS-CT5 Repl 125VDC Battery	0	0	0			7,047	0	7,047			9/1/2002	12/2/2002
WG0191	WGS-CT1 Major C Overhaul 2003	5,644,461	1,604,366	4,040,095	72%	352%	5,650,320	1,604,366	4,045,954	2002	2005	8/1/2002	
WG0222	WGS-CT2 Major C Overhaul 2003	5,644,019	1,604,366	4,039,653	72%	352%	5,649,577	1,604,366	4,045,211	2002	2006	8/1/2002	
WG0255	WGS 5 - C INPECTION	(8,856)	0	(8,856)	100%		9,552,994	10,347,717	(794,723)	2000	2005	8/25/2000	3/16/2001
WG0266	WGS 6 - C INPECTION	(8,957)	0	(8,957)	100%		9,612,683	10,347,717	(735,034)	2000	2005	8/25/2000	3/13/2001
WG045C	WGS-CT1-6 Fire Pump Controller	0	0	0			11,968	0	11,968			5/1/2000	5/24/2000
WG047C	WGS General Equipment	11,186	63,837	(52,651)	-471%	18%	23,643	82,197	(58,554)	2001	2001	2001	2001
WG048C	WGS Misc Valves	41,316	60,102	(18,787)	-45%	69%	51,314	175,166	(123,852)	2001	2001	2001	2001
WG083C	WGS- CT1-6 Wtr Sep Foundation	0	0	0			17,709	0	17,709	2000	2000	2000	2000
WGS00842	CT Fleet Security Enhancements	0	11,354	(11,354)		0%	0	11,354	(11,354)				
WGS01201	WGS-CT1 CEMS DAS Replacement	26,300	0	26,300	100%		26,300	0	26,300			8/1/2003	12/3/2003
		15,887,668	6,210,169	9,677,499									

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EB0362	EBS-2 REPL COMBUS CONTRL BRNR	(14,100)	0	(14,100)	100%		5,767,178	4,994,115	773,063	1999	2004	4/13/2000	4/1/2002
EB0902	EBS -2 REPLACE TUF PUMPS	(2,580)	0	(2,580)	100%		96,022	68,192	27,830	1999	2004	1999	2004
EB0942	EAST BEND UNIT 2 SCR	(59,695)	0	(59,695)	100%		41,691,417	41,840,919	(149,501)	1999	2005	1999	2005
EB0972	EBS U2 REPL TSI EQUIP	402	0	402	100%		145,977	177,841	(31,864)	1999	2005	1999	2005
EB0982	EBS-2 INSTALL CELL P-14	49,749	138,206	(88,457)	-178%	36%	49,749	138,206	(88,457)	2004	2005	2004	2005
EB1092	INSTALL CO/O2 MONITORS	22,562	0	22,562	100%		98,634	213,608	(114,975)	2000	2005	9/1/2003	12/31/2003
EB1432	Cooling Tower Gear Box (2003)	0	0	0			78,168	87,261	(9,092)	2003	2004	3/1/2003	12/10/2003
EB1442	Cooling Tower Gear Box (2004)	25,426	31,477	(6,051)	-24%	81%	114,689	31,477	83,212	2003	2005	10/1/2003	
EB1492	Cooling Tower Fan Blades(2004)	2,879	0	2,879	100%		21,447	0	21,447	2003	2005	10/1/2003	5/17/2005
EB1802	EBS-2 Repl FGD HVAC Cntrl Room	(2,976)	0	(2,976)	100%		50,278	0	50,278	2001	2001	1/2/2001	5/11/2001
EB1912	EBS-2 Misc Valves	186,962	206,404	(19,442)	-10%	91%	920,706	848,189	72,517	2001	2001	1/1/2001	12/1/2005
EB1922	EBS-2 General Equipment	158,025	177,416	(19,391)	-12%	89%	702,335	533,963	168,372	2001	2001	1/1/2001	2/1/2004
EB1942	EBS Repl Rappers	0	102,113	(102,113)		0%	0	102,113	(102,113)	2004	2005	10/7/2005	
EB1982	EBS Repl Coal Sampling System	16,587	0	16,587	100%		298,854	537,285	(238,431)	2001	2005	2/1/2003	6/15/2003
EB200486	replace 2-1 pug mill	83,443	80,574	2,869	3%	104%	165,258	80,574	84,684	2003	2004	8/1/2003	4/15/2004
EB200527	EBS-2 Turb Lube Oil Conditionr	17,717	0	17,717	100%		168,347	0	168,347	2003	2004	2/1/2003	4/1/2003
EB200538	EBS-2 CBU Headshaft Assembly	(0)	0	(0)	100%		0	35,222	(35,222)	2003	2004	12/1/2002	7/1/2003
EB200539	Repl abs. mod. outlet exp. jts	0	2,813	(2,813)		0%	0	2,813	(2,813)	2004	2005	11/1/2004	4/13/2005
EB200593	EBS-2 Repl Coolng Twr Fil Cell	43,414	341,886	(298,472)	-688%	13%	213,434	341,886	(128,451)	2003	2005	10/1/2003	4/13/2005
EB200818	Generator Stator Rewind	2,866,361	3,171,819	(305,458)	-11%	90%	2,866,361	3,171,819	(305,458)	2004	2005	2/1/2004	4/11/2005
EB200880	Repl N Thickener rake drive	4,424	0	4,424	100%		219,057	226,399	(7,341)	2003	2004	4/1/2003	11/15/2003
EB201207	EBS-2 Repl Boiler Lower RW Hdr	54,263	217,095	(162,833)	-300%	25%	54,263	217,095	(162,833)	2004	2005	9/1/2003	4/11/2005
EB201209	Replace Econ Hopper Insulation	52,840	79,623	(26,782)	-51%	66%	52,840	79,623	(26,782)	2004	2004	1/1/2004	4/15/2004
EB201214	EBS-2 CT 2400V Switchgear Brkr	23,207	5,041	18,166	78%	460%	86,919	5,041	81,878	2003	2005	10/1/2003	4/1/2004
EB201216	EBS-2 Repl Cooln Twr Mtr 03-04	20,089	24,224	(4,135)	-21%	83%	46,967	24,224	22,742	2003	2005	10/1/2003	12/31/2004
EB201221	Repl pug mill dust collect 2-1	0	89,288	(89,288)		0%	0	89,288	(89,288)	2004	2004	6/26/1905	6/26/1905
EB201224	SSHI Sootblowers	1	69,983	(69,982)	-5383205%	0%	1	69,983	(69,982)			5/1/2004	
EB201226	EBS-2 Repl FGD Clarifier Bldg	649	0	649	100%		8,447	0	8,447			8/1/2003	11/19/2003
EB201227	EBS-2 SPCC Compliance	29,548	0	29,548	100%		53,337	0	53,337			8/1/2003	3/30/2004
EB201234	EBS-2 Replace Opacity Monitor	853	0	853	100%		30,368	0	30,368			9/1/2003	11/5/2003
EB201235	EBS-2 Replace Flow Monitor	3,491	0	3,491	100%		48,081	0	48,081			9/1/2003	10/29/2003
EB201237	Ash Pond Lining Study	0	33,981	(33,981)		0%	0	33,981	(33,981)			6/26/1905	6/26/1905
EB201239	EBS-2 Lndfll Leachate Collect	528	0	528	100%		89,190	0	89,190			8/1/2003	9/30/2003
EB201240	Voltage Regulator Replacement	117,878	143,433	(25,555)	-22%	82%	117,878	143,433	(25,555)	2004	2005	3/1/2004	4/8/2005
EB201241	SSHI Pendant Repl	923,831	0	923,831	100%		923,831	0	923,831	2004	2005	9/1/2004	4/11/2005
EB201244	EBS-2 Synfuel Evaluation	2,229,117	0	2,229,117	100%		2,229,117	0	2,229,117	2004	2004	2/1/2004	7/30/2004
EB201246	EBS-2 Instl Digtal Fault Recdr	36,076	0	36,076	100%		36,076	0	36,076			1/2/2004	4/11/2005
EB201247	EBS-2 Repl Ash Sluice Pmp Mtr	1,222	0	1,222	100%		1,222	0	1,222			2/1/2004	12/31/2004
EB201251	EBS-2 New Access Drive	160,526	0	160,526	100%		160,526	0	160,526			4/1/2004	6/25/2004
EB201254	EBS-2 Repl Ash Sluice Pum Motr	3,147	0	3,147	100%		3,147	0	3,147			11/1/2004	6/30/2005
EB201278	EBS-2 Repl Rear Arch Floor	2,387	0	2,387	100%		2,387	0	2,387			10/1/2004	4/11/2005
EB201291	EBS-2 Scrubber Upgrades	202,516	0	202,516	100%		202,516	0	202,516	2004	2005	9/1/2004	4/12/2005
EB201295	EBS-2 Repl VIV & Drive 3 ID	79	0	79	100%		79	0	79	2004	2005	10/1/2004	3/25/2005
EB201298	EBS-2 SO3 Mitigation	188,007	0	188,007	100%		188,007	0	188,007			1/1/2005	5/1/2005
EB2052	EB2- BOILER OPTIMIZATION	56,035	85,951	(29,916)	-53%	65%	480,879	686,291	(205,412)			3/1/2001	12/6/2005

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EB2062	EBS-2 Repl 2-4 Vacuum Filter	64,878	56,892	7,986	12%	114%	271,662	56,892	214,770	2003	2005	9/1/2003	4/15/2004
EB2342	Repl 3 FGD Pumps	0	0	0			62,365	95,011	(32,646)	2003	2004	2/1/2003	12/15/2003
EB2362	EBS-2 Repl Boiler Wall Insulat	47,196	0	47,196	100%		191,168	102,303	88,865	2002	2004	1/1/2002	4/15/2002
EB2422	2A-1&2B-1 Thickner Underflow P	16,443	0	16,443	100%		95,732	45,646	50,086	2003	2005	3/1/2003	2/15/2004
EB2472	EBS-2 Repl CBU Headshaft Assem	(4,313)	0	(4,313)	100%		50,447	0	50,447	2001	2004	4/1/2001	4/20/2001
EB2512	Vertimill Upgrade	33,211	0	33,211	100%		267,591	0	267,591	2003	2005	6/1/2003	7/23/2004
EB2522	Seal Oil Dup Filter Sys on Gen	23,920	0	23,920	100%		52,658	53,690	(1,032)	2003	2005	9/1/2003	4/10/2004
EB2582	Repl Precip Rapper Controls	180,385	0	180,385	100%		180,385	66,017	114,369	2003	2004	2/1/2004	4/7/2004
EB2762	EBS-2 Instl FGD Lndfil Concret	14,510	39,691	(25,181)	-174%	37%	37,037	123,943	(86,906)	2001	2002	10/1/2001	9/6/2002
EB296026	EBS 2-REPL MISC VALVES	13	0	13	100%		1,068,278	1,027,871	40,407	1997	1997	1997	1997
MF3056	MFS-6 LNCFSII	(666)	0	(666)	100%		3,901	942,959	(939,058)	2001	2005	3/1/2001	
MF441C	MFS 5&6 Misc Valves	188,034	100,904	87,130	46%	186%	441,091	351,635	89,456	2001	2001	2001	12/1/2005
MF442C	MFS 5&6 General Equipment	4,539	66,581	(62,042)	-1367%	7%	131,246	416,436	(285,191)	2001	2001	2001	2001
MF4436	MFS-6 Replace Coal Feeders	253,359	109,327	144,032	57%	232%	516,204	109,327	406,878	2003	2005	9/1/2003	5/29/2004
MF596009	MFCFCG-MISCELLANEOUS VALVES	8	0	8	100%		584,203	282,431	301,772	1997	1997	1997	1997
MF600950	MFS-6 Repl Turb Exp Jnt	22,564	0	22,564	100%		26,732	0	26,732			11/1/2003	5/29/2004
MF601061	MFS-6 Replace Ash & Sump Line	64,217	94,805	(30,588)	-48%	68%	128,148	94,805	33,343	2003	2004	9/1/2003	6/1/2004
MF601205	MFS-6 Repl Vaccum Pumps	110,419	79,229	31,191	28%	139%	306,283	79,229	227,054	2003	2004	10/1/2003	5/1/2004
MF601206	Retrofit 480 Volt Breakers	84,650	119,449	(34,799)	-41%	71%	84,650	119,449	(34,799)	2004	2005	1/1/2004	5/28/2004
MF601209	MFS-6 Repl Ash & Sump Lines	35,821	86,469	(50,648)	-141%	41%	35,821	86,469	(50,648)	2004	2004	9/1/2003	10/27/2004
MF601211	MFS-6 Hyd Purity Analyser	7,156	0	7,156	100%		23,978	0	23,978			9/1/2003	3/19/2004
MF601212	MFS-6 Repl Aux Trans Bank	360,685	0	360,685	100%		360,685	0	360,685			1/1/2004	6/1/2004
MFK00887	MFS 5&6 NOX Monitor Install	(2,042)	0	(2,042)	100%		36,084	0	36,084			9/1/2002	1/10/2003
MFK00900	MFS-5&6 SPCC Project	17,907	0	17,907	100%		95,765	0	95,765			10/1/2002	1/14/2003
MFK01200	U5 & U6 Replace CEMS DAS	114	0	114	100%		12,279	0	12,279			6/1/2003	12/5/2003
WC501201	WGS-CT5 V/C Repl & Rotor Upgrd	1,677,787	0	1,677,787	100%		1,677,787	0	1,677,787			7/1/2004	3/15/2005
WG0191	WGS-CT1 Major C Overhaul 2003	5,606	17,005	(11,399)	-203%	33%	5,655,926	1,621,371	4,034,555	2002	2005	8/1/2002	
WG0222	WGS-CT2 Major C Overhaul 2003	(5,649,577)	16,999	(5,666,576)	100%	-33235%	0	1,621,365	(1,621,365)	2002	2006	8/1/2002	
WG0233	WGS 3 - C INPECTION	7,220,804	0	7,220,804	100%		7,227,433	1,201,196	6,026,237	2001	2005	5/1/2001	
WG0255	WGS 5 - C INPECTION	27	0	27	100%		9,553,021	10,347,717	(794,696)	2000	2005	8/25/2000	3/16/2001
WG047C	WGS General Equipment	9,341	27,196	(17,855)	-191%	34%	32,984	109,392	(76,409)	2001	2001	2001	2001
WG048C	WGS Misc Valves	(628)	52,299	(52,927)	8421%	-1%	50,686	227,465	(176,780)	2001	2001	2001	2001
WGS01201	WGS-CT1 CEMS DAS Replacement	(372)	0	(372)	100%		25,928	0	25,928			8/1/2003	12/3/2003
		12,290,887	5,868,172	6,422,714									

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EB0942	EAST BEND UNIT 2 SCR	(0)	0	(0)	100%		41,691,417	41,840,919	(149,501)	1999	2005	1999	2005
EB0972	EBS U2 REPL TSI EQUIP	5,763	0	5,763	100%		151,741	177,841	(26,100)	1999	2005	1999	2005
EB0982	EBS-2 Install Cell P-14	67,626	166,593	(98,967)	-146%	41%	117,375	304,799	(187,424)	2004	2005	2004	2005
EB1092	INSTALL CO/O2 MONITORS	3,104	0	3,104	100%		101,737	213,608	(111,871)	2000	2005	9/1/2003	12/31/2003
EB1142	EBS 05 FGD LNDFIL CONC SPILWAY	0	56,676	(56,676)		0%	0	56,676	(56,676)	2005	2005	2005	2005
EB1442	Cooling Tower Gear Box (2004)	6,382	0	6,382	100%		121,070	31,477	89,594	2003	2005	10/1/2003	
EB1452	Cooling Tower Gear Box 2005	0	93,178	(93,178)		0%	0	93,178	(93,178)	2005	2005	2005	
EB1462	Cooling Tower Fan Blades-2006	32,625	0	32,625	100%		32,625	0	32,625	2005	2005	12/1/2005	
EB1492	Cooling Tower Fan Blades(2004)	3,204	0	3,204	100%		24,651	0	24,651	2003	2005	10/1/2003	5/17/2005
EB1912	EBS-2 Misc Valves	90,425	221,869	(131,444)	-145%	41%	1,011,132	1,070,058	(58,927)	2001	2001	1/1/2001	12/1/2005
EB1922	EBS-2 General Equipment	91,301	176,211	(84,910)	-93%	52%	793,636	710,174	83,462	2001	2001	1/1/2001	2/1/2004
EB1942	EBS Replace Rappers	200,219	242	199,977	100%	82646%	200,219	102,356	97,863	2004	2005	10/7/2005	
EB1982	EBS Repl Coal Sampling System	7,202	0	7,202	100%		306,056	537,285	(231,229)	2001	2005	2/1/2003	6/15/2003
EB200531	Inst Thick Tunl Emer Sump Pump	0	104,623	(104,623)		0%	0	104,623	(104,623)	2005	2005		
EB200539	Repl Module Outlet Exp Joints	149,619	289,188	(139,569)	-93%	52%	149,619	292,001	(142,382)	2004	2005	11/1/2004	4/13/2005
EB200593	Replace CT Fill	1,422,280	1,340,884	81,396	6%	106%	1,635,714	1,682,769	(47,055)	2003	2005	10/1/2003	4/13/2005
EB200818	Generator Stator & Rotor Rewin	4,670,377	5,397,678	(727,301)	-16%	87%	7,536,738	8,569,497	(1,032,759)	2004	2005	2/1/2004	4/11/2005
EB2012	Study Econ Ash Hopper Piping	(21,555)	0	(21,555)	100%		0	38,692	(38,692)	2001	2005	2/1/2001	3/16/2001
EB201207	Repl Boiler Lower RW Header	154,235	165,384	(11,149)	-7%	93%	208,498	382,479	(173,981)	2004	2005	9/1/2003	4/11/2005
EB201208	Replace ID Fan Inlet Exp Jnts	206,675	270,545	(63,870)	-31%	76%	206,675	270,545	(63,870)	2005	2005	12/1/2004	3/25/2005
EB201214	EBS-2 CT 2400V Switchgear Brkr	639	0	639	100%		87,558	5,041	82,517	2003	2005	10/1/2003	4/1/2004
EB201216	EBS-2 Repl Cooln Twr Mtr 03-04	(9,173)	0	(9,173)	100%		37,794	24,224	13,569	2003	2005	10/1/2003	12/31/2004
EB201217	Cooling Tower Motor Replace-05	0	81,160	(81,160)		0%	0	81,160	(81,160)	2005	2005	2005	2005
EB201222	Replace CBU buckets and chains	184,572	209,989	(25,417)	-14%	88%	184,572	209,989	(25,417)	2004	2005	11/1/2004	4/13/2005
EB201224	SSHI Sootblowers	(1)	0	(1)	100%		0	69,983	(69,983)			5/1/2004	
EB201225	Observation Door SSHO pendants	15,483	10,633	4,850	31%	146%	15,483	10,633	4,850	2005	2005	1/1/2005	4/11/2005
EB201240	Voltage Regulator Replacement	273,330	293,342	(20,012)	-7%	93%	391,208	436,775	(45,567)	2004	2005	3/1/2004	4/8/2005
EB201241	SSHI Pendant Repl	1,864,266	1,812,279	51,987	3%	103%	2,788,097	1,812,279	975,818	2004	2005	9/1/2004	4/11/2005
EB201244	EBS-2 Synfuel Evaluation	41,037	0	41,037	100%		2,270,155	0	2,270,155	2004	2004	2/1/2004	7/30/2004
EB201246	Digital Fault Recorder Install	26,938	71,069	(44,130)	-164%	38%	63,014	71,069	(8,055)			1/2/2004	4/11/2005
EB201247	Ash Sluice Motor Replacement	(1,222)	0	(1,222)	100%		0	0	0			2/1/2004	12/31/2004
EB201253	2-2 Ash Sluice Pump Motor Repl	0	75,607	(75,607)		0%	0	75,607	(75,607)				
EB201254	2-1 Ash Sluice Pump Motor Repl	22,140	0	22,140	100%		25,287	0	25,287			11/1/2004	6/30/2005
EB201261	Hydrogen Purity Meter Replace	53,165	83,739	(30,573)	-58%	63%	53,165	83,739	(30,573)	2005	2005	1/1/2005	4/11/2005
EB201264	2-2 SCR Ammonia Slip Analyzer	119,286	135,801	(16,515)	-14%	88%	119,286	135,801	(16,515)	2005	2005	2/1/2005	6/16/2005
EB201273	Gen High Volt Bushing Replace	87,982	181,354	(93,373)	-106%	49%	87,982	181,354	(93,373)	2005	2005	10/1/2004	4/11/2005
EB201274	Gen Flex Links Replace	28,038	41,850	(13,812)	-49%	67%	28,038	41,850	(13,812)	2005	2005	11/1/2004	4/11/2005
EB201278	Rear Arch Floor	672,889	901,112	(228,223)	-34%	75%	675,277	901,112	(225,836)			10/1/2004	4/11/2005
EB201281	H2 Cooler Retube and Upgrade	301,777	304,389	(2,612)	-1%	99%	301,777	304,389	(2,612)	2005	2005	1/1/2005	3/15/2005
EB201282	Exciter Retube and upgrade	128,104	136,767	(8,663)	-7%	94%	128,104	136,767	(8,663)	2005	2005	1/1/2005	3/15/2005
EB201291	Scrubber Upgrades	9,418,191	8,864,650	553,542	6%	106%	9,620,707	8,864,650	756,057	2004	2005	9/1/2004	4/12/2005
EB201292	New East Bend Landfill	314,346	254,567	59,779	19%	123%	314,346	254,567	59,779	2005	2005	1/1/2005	
EB201294	Install Lndfl Cell P-15 & P-16	104,324	168,132	(63,807)	-61%	62%	104,324	168,132	(63,807)	2005	2005	2/1/2005	
EB201295	Repl VIV & Drive 3 ID boost	799,196	692,615	106,581	13%	115%	799,275	692,615	106,660	2004	2005	10/1/2004	3/25/2005
EB201297	Exciter Rewind	886,106	797,983	88,123	10%	111%	886,106	797,983	88,123	2004	2005	9/1/2004	4/11/2005
EB201298	SO3 Mitigation	1,891,130	4,779,313	(2,888,182)	-153%	40%	2,079,137	4,779,313	(2,700,176)			1/1/2005	5/1/2005
EB201300	Cyber Security -DCS Firewall	7,653	21,621	(13,968)	-183%	35%	7,653	21,621	(13,968)	2005	2005	6/1/2005	7/27/2005
EB201305	AC Fire Pump Motor	20,712	0	20,712	100%		20,712	0	20,712			2/1/2005	2/23/2005
EB201309	EBS-2 Replace Caustic Heater	38,481	0	38,481	100%		38,481	0	38,481			3/1/2005	6/15/2005
EB201310	Salvage of Carry Deck Crane	(1,725)	0	(1,725)	100%		(1,725)	0	(1,725)			4/15/2005	5/18/2005
EB201311	Lndfll Leachate Coll Sys	18,143	0	18,143	100%		18,143	0	18,143			4/1/2005	6/30/2005

Duke Energy Kentucky
Case No. 2006-00172
Construction Projects - Production
Year 2005

Project No.	Project Title/Description	Annual Actual Cost	Annual Original Budget	Variance in Dollars	Variance as Percent	Percent of Budget	Total Actual Project Cost	Total Budget Project Cost	Variance in Dollars	Date Original Budget Start	Date Original Budget End	Date Actual Start	Date Actual End
EB201360	EBS-2 New FW Line to WS Pumps	35,138	0	35,138	100%		35,138	0	35,138			6/1/2005	7/1/2005
EB201381	EB2- Repl water Softener	52,682	0	52,682	100%		52,682	0	52,682			12/1/2005	
EB201383	EBS-2 Repl 2-1 Jockey Fire Pump	13,158	0	13,158	100%		13,158	0	13,158			3/1/2005	6/3/2005
EB201384	EBS-2 Repl 2-2 Jockey Fire Pump	10,472	0	10,472	100%		10,472	0	10,472			4/1/2005	10/3/2005
EB2052	EB2 Unit Opitimization	34,914	84,880	(49,965)	-143%	41%	515,793	771,170	(255,377)			3/1/2001	12/6/2005
EB2062	EBS-2 Repl 2-4 Vacuum Filter	50	0	50	100%		271,712	56,892	214,820	2003	2005	9/1/2003	4/15/2004
EB2272	Turbine Upgrade Study	(30,877)	0	(30,877)	100%		0	0	0			1/1/2001	7/15/2001
EB2422	2A-1&2B-1 Thickner Underflow P	64	0	64	100%		95,796	45,646	50,149	2003	2005	3/1/2003	2/15/2004
EB2512	Vertimill Upgrade	(78)	0	(78)	100%		267,513	0	267,513	2003	2005	6/1/2003	7/23/2004
EB2522	Seal Oil Dup Filter Sys on Gen	(596)	0	(596)	100%		52,061	53,690	(1,629)	2003	2005	9/1/2003	4/10/2004
EB296025	Weld Overlay Furnace Sidewalls	540,494	747,117	(206,623)	-38%	72%	540,494	1,205,462	(664,968)	2002	2002	1/3/2002	
MF2216	Replace Unit 6 Micromax	109,240	87,486	21,754	20%	125%	109,240	87,486	21,754	2005	2005	5/1/2005	
MF3056	MFS-6 LNCFSII	455,246	253,413	201,833	44%	180%	459,147	1,196,372	(737,225)	2001	2005	3/1/2001	
MF441C	MFS 5&6 Misc Valves	62,079	73,570	(11,492)	-19%	84%	503,170	425,206	77,964	2001	2001	2001	12/1/2005
MF442C	MFS 5&6 General Equipment	15,884	67,439	(51,555)	-325%	24%	147,130	483,876	(336,746)	2001	2001	2001	6/23/1905
MF4436	MFS-6 Replace Coal Feeders	(7,030)	0	(7,030)	100%		509,175	109,327	399,848	2003	2005	9/1/2003	5/29/2004
MF601034	MF U6 Replace Flame Cameras	14,496	0	14,496	100%		14,496	0	14,496			10/1/2005	7/5/2005
MF601060	U6 Replace Heater Drain Pumps	4,246	0	4,246	100%		4,246	0	4,246			10/1/2005	
MF601061	MFS-6 Replace Ash & Sump Line	(4,228)	0	(4,228)	100%		123,920	94,805	29,115	2003	2004	9/1/2003	6/1/2004
MF601206	Retrofit 480 Volt Breakers	(73,510)	0	(73,510)	100%		11,140	119,449	(108,309)	2004	2005	1/1/2004	5/28/2004
MF601215	Replace U6 Turbine Load Cont	6,053	100,353	(94,300)	-1558%	6%	6,053	100,353	(94,300)	2005	2005	2/4/2005	
MF601217	MF6 Baghouse Wastestream Study	0	46,275	(46,275)		0%	0	46,275	(46,275)				
MF601220	MFS-Repl Turbine Bently-Nevada	44,445	0	44,445	100%		44,445	0	44,445			4/1/2005	
MFK00928	MF5&6 Replace Turbine Rm Roof	155,035	155,402	(367)	0%	100%	155,035	155,402	(367)	2005	2005	1/1/2005	12/29/2005
MFK01212	Replace 5&6 Cems SO2 & NOx Mon	20,892	46,075	(25,183)	-121%	45%	20,892	46,075	(25,183)	2005	2005	1/1/2005	2/16/2005
WC501201	WGS-CT5 V/C Repl & Rotor Upgrd	418,182	0	418,182	100%		2,095,969	0	2,095,969			7/1/2004	3/15/2005
WC601201	WGS-CT6 V/C Repl & Rotor Upgrd	1,169,097	1,994,283	(825,186)	-71%	59%	1,169,097	1,994,283	(825,186)	2005	2005	7/26/2005	12/9/2005
WG0191	WGS-CT1 Major C Overhaul No1	2,456,921	56,714	2,400,207	98%	4332%	8,112,847	1,678,085	6,434,762	2002	2005	8/1/2002	
WG0233	WGS 3 - C INPECTION	3,296,429	483,370	2,813,059	85%	682%	10,523,862	1,684,566	8,839,296	2001	2005	5/1/2001	
WG0244	WGS-CT4 Major C Overhaul No1	(6,052)	0	(6,052)	100%		192	1,201,196	(1,201,004)			6/13/2001	
WG0255	WGS 5,- C INPECTION	(2,507,443)	0	(2,507,443)	100%		7,045,578	10,347,717	(3,302,139)	2000	2005	8/25/2000	3/16/2001
WG0266	WGS 6 - C INPECTION	(2,507,443)	0	(2,507,443)	100%		7,105,240	10,347,717	(3,242,477)	2000	2005	8/25/2000	3/13/2001
WG047C	WGS General Equipment	2,367	23,940	(21,573)	-911%	10%	35,351	133,332	(97,982)	2001	2001	2001	2001
WG048C	WGS Misc Valves	0	46,656	(46,656)		0%	50,686	274,121	(223,436)	2001	2001	2001	2001
WGS01205	Security Camera System	0	38,294	(38,294)		0%	0	38,294	(38,294)				
WGS01208	Cyber Security	0	293,622	(293,622)		0%	0	293,622	(293,622)				
WGS01212	WGS-Oil Separator LVL System	5,951	0	5,951	100%		5,951	0	5,951			7/1/2005	9/29/2005
WGS01213	RO water analyzer rep : cement	13,890	0	13,890	100%		13,890	0	13,890			9/28/2005	
		28,195,457	32,799,928	(4,604,471)									

Duke Energy Kentucky
Data Request No. 12a - Variance Explanations
Transmission and Distribution Projects

Project	Project Description	Variance explanation
908G0506	Z-ULH&P ADD COMMERCIAL LOAD	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
908G0510	Z-ULH&P ADD RES & RURAL LOAD	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
906F0502	ULH&P DISTR TRANSFORMERS	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
908G0528	Z-ULH&P RES UG SUBD OF 10 LOT	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
914G0532	Z-ULH&P IMPROVE DISTR LINES	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.

924G0500	ULH&P ELECTRIC METERS	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
906F0538	Z-ULH&P Transfmr - Prior Purch	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
912G0512	Z-ULH&P ADD/REARRANGE ST LIGHT	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
910G0508	Z-ULH&P ADD NEW POWER LOAD	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
914G0550	Z-ULH&P DIST STRT IMPROVEMENTS	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
908G0516	Z-ULH&P RES UG APARTMENT TYPE	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.

914G8874	ULH&P HIGHWAY 1996	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
908G0518	Z-ULH&P RES UG 1-9 SINGLE FAML	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
914G0552	Z-ULH&P REPL T&D JOINT USE	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
903G7038	CRITTENDEN	Upgraded the transformer and credited the old one.
9240536S	Z-ULH&PMETERS-PRIOR YR PURCH	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
914F8083	CRESCENT 41	Reduced project scope.
903G7624	WILDER-INST.2ND GRND XFORMER	Non-contemplated project to meet ANSI specs on phase to ground voltage levels.
924F0536	Meters-Prior Yr Purchases Tran	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.

904G0530	Z-ULH&P IMPROVE TRANS LINES	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
940FMISC	MISCELLANEOUS	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
903G0504	ULH&P MINOR DIST FAILURES	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
903G0534	ULH&P MAJOR DIST FAILURES	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
914G0546	Z-ULH&P DIST LN DETERIORATION	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
914G0554	Z-ULH&P REP CABLE EMERGENCY	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
914G8119	CRITTENDEN CIRCUIT 41 OVERHEAD	Load-driven project completed within reasonable variance to estimate.
904J8619	REPL DETER WOOD TRANS POLES	Non-contemplated project to meet NESC specs on pole strength.

914F8065	CLARYVILLE 41	Load-driven project started in 1996, with a scope change due to reduced growth. Budgeted and completed in 1998.
906G0302	906G0302: Z-WH DISTR TRANSFORM	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
914E8627	ULH&P Highway Improvements	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
904H8143	FDR 6764-EXTND TO HOPPLE SUB	Project started as non-budget, then completed following year as budgeted project.
904G0544	Z-YLH&P TRANS LINE DETERIORATE	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
914E4244	RICHWOOD 41	Accounting change that did not zero due to different overheads.
914B8637	AUGUSTINE 42-43 45-46	Project completed in 1991, this appears to be AFUDC corrections.
903H8128	BEAVER RTU	NA, no charges.
908G0522	Z-ULH&P RES UG MOBILE HOME	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
914G0544	ULHP REPL TRAN LINE DETER SOUT	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
914G8058	DISTRIBUTION AUTOMATION	Carryover from 1994-1995 project.

910G0520	Z-ULH&P ADD OVHD DISTR GEN LG	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
E960304	2ND & SARATOGA	Auto Damage, dollars are budgeted in a blanket
914F8071	DECOURSEY 41	Carryover from 1995 project.
914D8915	BEAVER 41	Original budget in 1998, but load growth did not develop. Rebudgeded in 2001, and worked with a reasonable amount based upon scope and highway traffic.
9824F536	VARIOUS METERS-PRIOR YR PURCHASES TRAN	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
924G0300	Z-WH ELECTRIC METERS	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
904G0564	Z-ULH&P TRANS LN STRT IMPROVE	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
903C7595	DONALDSON TB	Budgeted with material deliveries in early 90s, projects cancelled since load did not develop. Materials transferred to another project in 2001.
E970529	DIXIE HWY & GEORGE HAUSER	Auto Damage, dollars are budgeted in a blanket
E970728	US RT 42 & GRAND AVENUE	Auto Damage, dollars are budgeted in a blanket
E970771	360 NEWMAN AVENUE	Auto Damage, dollars are budgeted in a blanket
E980189	4270 OLD STATE ROAD 3	Auto Damage, dollars are budgeted in a blanket
E970766	1162 HANDS PIKE	Auto Damage, dollars are budgeted in a blanket
E970876	4962 PETERSBURG ROAD	Auto Damage, dollars are budgeted in a blanket
E970759	46 S MAIN	Auto Damage, dollars are budgeted in a blanket

E970785	25 FOREST AVENUE	Auto Damage, dollars are budgeted in a blanket
E970715	826 NIEWAHNER	Auto Damage, dollars are budgeted in a blanket
E970740	18 YOUNGS COURT	Auto Damage, dollars are budgeted in a blanket
E970807	817 TWILIGHT DRIVE	Auto Damage, dollars are budgeted in a blanket
E960248	1023 MT ZION ROAD	Auto Damage, dollars are budgeted in a blanket
E980551	AD 1070 Frogtown Rd	Auto Damage, dollars are budgeted in a blanket
E970685	30 W 8TH STREET	Auto Damage, dollars are budgeted in a blanket
E970739	30 W 8TH STREET	Auto Damage, dollars are budgeted in a blanket
E980440	11905 STAFFORDSBURG RD	Auto Damage, dollars are budgeted in a blanket
E970674	301 OVERTON	Auto Damage, dollars are budgeted in a blanket
E970580	338 Ward	Auto Damage, dollars are budgeted in a blanket
E970240	3280 WOODLYN HILLS DR	Auto Damage, dollars are budgeted in a blanket
E970842	2103 ALEXANDRIA PIKE	Auto Damage, dollars are budgeted in a blanket
312ZLEL	Z Special Lighting South ULH&P	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
E980292	1940 MARK TWAIN WAY	Auto Damage, dollars are budgeted in a blanket
E980263	1820 GARDNERSVILLE ROAD	Auto Damage, dollars are budgeted in a blanket
E970694	2179 GRIBBLE DRIVE	Auto Damage, dollars are budgeted in a blanket
E970702	206 VINE	Auto Damage, dollars are budgeted in a blanket
E980176	7532 ALEXANDRIA PIKE	Auto Damage, dollars are budgeted in a blanket
E980077	727 MADISON AVENUE	Auto Damage, dollars are budgeted in a blanket
E980024	5377 MADISON PIKE	Auto Damage, dollars are budgeted in a blanket
E970775	2966 HOMESTEAD DRIVE	Auto Damage, dollars are budgeted in a blanket
304B7211	F2862-ADD 69KV TAP TO EKP SUB	No dollars.
314C7165	DIXIE 42 RECONDUCTOR	No dollars.
E980316	641 RT 9	Auto Damage, dollars are budgeted in a blanket
E970442	13632 MADISON PIKE	Auto Damage, dollars are budgeted in a blanket
E980108	953 RIVERWATCH DRIVE	Auto Damage, dollars are budgeted in a blanket
E980681	AD 485 St Rt 491	Auto Damage, dollars are budgeted in a blanket
E970731	5468 MADISON PIKE	Auto Damage, dollars are budgeted in a blanket
E980062	3000 JAMES	Auto Damage, dollars are budgeted in a blanket

E980163	210 PELLEY ROAD	Auto Damage, dollars are budgeted in a blanket
E980486	AD DALEWOOD & SURFSIDE	Auto Damage, dollars are budgeted in a blanket
E980549	AD 1132 Madison Pk	Auto Damage, dollars are budgeted in a blanket
E980016	10222 LOCUST PIKE	Auto Damage, dollars are budgeted in a blanket
E980854	AD 175 WAYMAN BRANCH RD	Auto Damage, dollars are budgeted in a blanket
E980501	AD 2220 ALEXANDRIA PIKE	Auto Damage, dollars are budgeted in a blanket
E980777	AD 40 Archates	Auto Damage, dollars are budgeted in a blanket
E980080	271 RT 491	Auto Damage, dollars are budgeted in a blanket
E980688	AD 1801 MARYLAND	Auto Damage, dollars are budgeted in a blanket
E980515	AD 2090 EDENDERRY DRIVE	Auto Damage, dollars are budgeted in a blanket
E980001	833 COVERT RUN PIKE	Auto Damage, dollars are budgeted in a blanket
E980129	1500 JAMIKE DRIVE	Auto Damage, dollars are budgeted in a blanket
E980311	1600 DIXIE HIGHWAY	Auto Damage, dollars are budgeted in a blanket
E980169	9112 PREAKNESS DRIVE	Auto Damage, dollars are budgeted in a blanket
E980514	AD 2095 EDENDERRY DRIVE	Auto Damage, dollars are budgeted in a blanket
E970849	PREAKNESS & CONNECTOR	Auto Damage, dollars are budgeted in a blanket
E980181	1794 WHISPERING TRACE	Auto Damage, dollars are budgeted in a blanket
E980157	20 CLAIBORNE COURT	Auto Damage, dollars are budgeted in a blanket
E980779	AD 10 Knoxville Rd	Auto Damage, dollars are budgeted in a blanket
E980415	435 SPRINGMILL DRIVE	Auto Damage, dollars are budgeted in a blanket
E970909	PATTERSALL & SADDLEBROOK	Auto Damage, dollars are budgeted in a blanket
E980417	801 VALLEY TRAIL DRIVE	Auto Damage, dollars are budgeted in a blanket
E980758	AD 4 Sandbank Rd	Auto Damage, dollars are budgeted in a blanket
E980433	106 VILLAGE GREEN DRIVE	Auto Damage, dollars are budgeted in a blanket
E980504	AD 4985 MADISON PIKE	Auto Damage, dollars are budgeted in a blanket
E980388	928 MONTAGUE	Auto Damage, dollars are budgeted in a blanket
E980026	827 SCHULER COURT	Auto Damage, dollars are budgeted in a blanket
E980432	11545 DECOURSEY PIKE	Auto Damage, dollars are budgeted in a blanket
E980883	AD 2859 Presidential Dr	Auto Damage, dollars are budgeted in a blanket
E980439	14036 Madison Pike	Auto Damage, dollars are budgeted in a blanket
E980313	800 MARY INGLES HIGHWAY	Auto Damage, dollars are budgeted in a blanket
E980072	C/O LOW GAP & ALEX LICKING	Auto Damage, dollars are budgeted in a blanket
E980680	AD 2520 Raven Wood Ct	Auto Damage, dollars are budgeted in a blanket
E980692	AD 520 STEVENSON RD	Auto Damage, dollars are budgeted in a blanket
E980665	AD 4329 WHITES RD	Auto Damage, dollars are budgeted in a blanket

E980017	11426 STAFFORDSBURG ROAD	Auto Damage, dollars are budgeted in a blanket
E980111	30 W 8TH STREET	Auto Damage, dollars are budgeted in a blanket
E980826	AD 3 Sassafras Lane	Auto Damage, dollars are budgeted in a blanket
E980663	AD 255 SHERMAN MT ZION RD	Auto Damage, dollars are budgeted in a blanket
E980387	3293 TAYLOR CREEK ROAD	Auto Damage, dollars are budgeted in a blanket
E980119	214 SCOTT STREET	Auto Damage, dollars are budgeted in a blanket
E980775	AD 5298 MADISON	Auto Damage, dollars are budgeted in a blanket
904I8166	NEWPORT STEEL RELOCATION	Partially reimbursed non-budgeted project
E980182	1344 AUDUBON DRIVE	Auto Damage, dollars are budgeted in a blanket
E980363	701 MADISON AVENUE	Auto Damage, dollars are budgeted in a blanket
E980277	61 BUTTERMILK PIKE	Auto Damage, dollars are budgeted in a blanket
E980899	AD 2463 LEGENDS WAY	Auto Damage, dollars are budgeted in a blanket
E980662	AD 607 BROMLEY PIKE	Auto Damage, dollars are budgeted in a blanket
902J7668	Newport Steel RTU & Metering	Partially reimbursed non-budgeted project
E980502	AD 411 MADISON PIKE	Auto Damage, dollars are budgeted in a blanket
E980002	RT 25 N/O ST RT 491	Auto Damage, dollars are budgeted in a blanket
E980051	600 ARLINGTON SOUTH	Auto Damage, dollars are budgeted in a blanket
E980275	7276 EWING BLVD	Auto Damage, dollars are budgeted in a blanket
E980107	51 INDEPENDENCE STA RD	Auto Damage, dollars are budgeted in a blanket
E980101	1602 SCOTT STREET	Auto Damage, dollars are budgeted in a blanket
E980416	14978 SALEM CREEK ROAD	Auto Damage, dollars are budgeted in a blanket
E980703	AD 202 Four Mile Rd	Auto Damage, dollars are budgeted in a blanket
E980786	AD 649 PIKE ST	Auto Damage, dollars are budgeted in a blanket
U14STM19	ULHP DIST WORK - STORM 19	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
E980273	13595 DIXIE HIGHWAY	Auto Damage, dollars are budgeted in a blanket
914G0530	Z-ULH&P TRANSM LIN	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.

U14STM22	ULHP DIST WORK - STORM 22	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
E980877	AD 4197 Alexandria Pike	Auto Damage, dollars are budgeted in a blanket
314B8211	CONSTANCE CWW 12.47KV	Partially reimbursed non-budgeted project
U14STM18	ULHP DIST WORK - STORM 18	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
E980492	AD RT 18 & Ewing Blvd	Auto Damage, dollars are budgeted in a blanket
U14STM03	ULHP DIST WORK - STORM 3	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
U04ZRL	ZULHP Transmission Reliability	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
U14STM08	ULHP DIST WORK - STORM 8	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.

U14STM20	ULHP DIST WORK - STORM 20	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
U14STM14	ULHP DIST WORK - STORM 14	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
U14STM23	ULHP DIST WORK - STORM 23	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
U14STM15	ULHP DIST WORK - STORM 15	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
314C7367	RICHWOOD 43 FEEDER EXIT	Non-contemplated project due to new load growth in the industrial park.
304B7358	F5962 RECONDUCTOR	Non-contemplated project due to road widening project.
U14STM10	ULHP DIST WORK - STORM 10	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
914G8655	ULH&P HIGHWAY IMPR	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually

happens through the year.

U14STM05	ULHP DIST WORK - STORM 5	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
U03J7105	Retire Various Xformers	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
314A8200	RICHWOOD 42 OH FEEDER EXIT	Project costs within scope of work.
U14STM06	ULHP DIST WORK - STORM 6	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
304B8228	F5967 REROUTE INTO CLARYVILLE	Extra work due to road widening project.
U14STM16	ULHP DIST WORK - STORM 16	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
U14STM01	ULHP DIST WORK - STORM 1	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.

U14STM21	ULHP DIST WORK - STORM 21	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
304B7201	F6763 EMPIRE SUB LOOP	Non-contemplated project due to new load growth in the industrial park.
303B7146	CONSTANCE 3RD CB	Partially reimbursed project
U14STM09	ULHP DIST WORK - STORM 9	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
U14STM04	ULHP DIST WORK - STORM 4	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
U14STM17	ULHP DIST WORK - STORM 17	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
U14STM13	ULHP DIST WORK - STORM 13	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
U14STM07	ULHP DIST WORK - STORM 7	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.

UGNSTM99	General Storms Non Declared	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
U14STM02	ULHP DIST WORK - STORM 2	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
904J8163	F6957 Loop thru Alex South	Project costs within scope of work.
U14STM11	ULHP DIST WORK - STORM 11	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
303B7165	CRITTENDED RPL TB 1 10 5MVA	Replaced unit that failed in service, so it was not budgeted.
302A7134	302A7134: Lafarge (Silver Grov	Project scope changed due to new loads.
914G0520	Z-ULH&P OH DISTR G	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
303B7259	COLD SPRINGS CBS 311 & 312	Project costs within scope of work.
914H8105	ALEXANDRIA S 41 RECONDUCTOR	Project initiated prior to budgeting due to load growth.
902I7078	BEAVER SUB RECONFIGURE 69KV	Budgeted early 90s, deferred due to lack of load growth, worked non-budget in 1998
904i8159	F7086 LOOP THRU HEBRON SUB	Substation location moved on property and this required different transmission arrangement.
314B7152	DIXIE 41 42 43 44 FEEDER EXITS	Project costs within scope of work.

U14STM12	ULHP DIST WORK - STORM 12	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
314B7202	EMPIRE 41 SUB FEEDER EXITS	Non-contemplated due to load growth on Schwans factory.
314A8201	BEAVER 41	Multi-year project work to support voltage in Richwood Industrial park, only budgeted one year.
314B7239	HANDS 42 EXIT	Project scope changed to multi-year due to road-widening.
303B7142	DIXIE SUB CB 351 352 353 354	Project costs within scope of work.
314B7164	GRANT 41 RECONDUCTOR	Non-contemplated project due to load growth in the area.
914G0548	REPL T&D LINES - ACCIDENT	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
903G7996	ULHP DISTRIBUTION BATTERIES	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
U04ZGL	ZULH&P GLIT TRANS IMPR	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
TRANS	METERING TRANSFORMERS	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.

314B7194	BEAVER 42 RECONDUCTOR	Project costs within scope of work with highway involvement.
303B7151	CLARYVILLE SUB TB3 10 5MVA	Project changed due to r/w issues with road project.
302B7147	BUFFINGTON 69KV CB 676 ULH&P	Project under budget due to use of new style PMI breaker.
914H8655	ULH&P HIGHWAY IMPR	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
314B7344	M ZION 41 & 42 FEEDER EXITS	Project work delayed in 2005 due to r/w issues and lawsuit. Completed in 2006.
304B8216	F2862 69KV TAP CWW	Difficult construction to River.
303B7150	GRANT SUB TB1 10 5MVA	Project within scope of work.
314A8199	LIMABURG 41	Project within scope of work.
304B7243	F6763 EXT/LOOP BURLINGTON	Project changed due to r/w issues in a residential area, forcing dual lines on the state highway.
314ZDA	ZULH&P DIST ASSESS SOUTH AREA	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
U14ZGL	ZULH&P GLIT DIST IMPR	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
314ZUG	ZULHP UG CABLE RPLC SOUTH AREA	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.

ULHSTORM	ULH&P STORM BUDGET	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
902I7069	CONSTANCE & VILLA INST 69KV	Scope changed due to erection of communications tower and development of new standard design for substation capacitors.
902I7068	WILDER 69KV CB-ULH&P	Project within scope of work.
U04ZUR	ZULH&P UPGR/REPL TRANS IMPR	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
303A7127	VERONA SUBSTATION UPGRADE	Increase in transformer cost, site development and contract labor.
303A7128	RICHWOOD TB 2	Used a system spare transformer
303B7200	EMPIRE 10.5 SUB	Non-contemplated project to support Schwanns growth
303B7291	RICHWOOD FUTURE SUB 7 -10.5 MVA	Budget based upon expected labor and material, but this site had site development cost.
303B7289	BURLINGTON PIKE ROW	Site had asbestos remediation and house demolition involved.
914H8157	HEBRON 41/42	Scope changed due to postponement of underground in industrial park, which was later built as overhead at a cheaper cost.
903H8407	Alexandria South 41 69KV Sub	Extensive non-contemplated site development due to finding that state highway contractor had dumped tons of old concrete road bed on the property.
303B7343	MT ZION SUB SITE PURCHASE	The site budgeted was 10 acres at SR25 and Mt. Zion road, but we could not acquire it. The alternate site was then acquired.
303A7123	BUFFINGTON INST 33-6MVA XFMR	Due to the hot summer loads of 1999, we advanced the project without first year budget allocation.
303B7348	MT ZION 22.4MVA TB	Project work delayed in 2005 due to r/w issues and lawsuit. Completed in 2006.
303A7124	WILDER INST 44-8MVA XFMR	Due to the hot summer loads of 1999, we advanced the project without first year budget allocation.
903H7666	903H7666: HEBRON 22 4MVA TRANS	Project cost within scope on new substation standard.
303B7230	HANDS 22.4MVA TB	Project was budgeted, then delayed due to transfer from Villa, then re-budgeted and worked.

U14ZKV	ZULH&P DIST LINE CAPACITORS	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
303B7240	BURLINGTON PIKE 22.4MVA	Non-contemplated rock, drainage, and site development and the estimate was based upon only standard labor and material
302A7126	KENTON 100MVA AUTOXTRF	Single year budget process does not match multi-year projects. Below grade work was budgeted in 2001, but sub was expected to be totally completed in 2001, so budget for 2002 was changed to small amount of closeout cost. Contractor hit the I-275 bridge when delivering the transformer so project delayed into 2002 after the 2002 budget was approved.
U04ZGM	ZULH&P GOV MAND TRANS IMPR	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
314ZLG	ZULH&P LG DIST IMPR SOUTH AREA	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
314ZRL	ZULH&P RL DIST IMPR SOUTH AREA	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
312ZLL	ZULH&P LIGHTS SOUTH AREA	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.

U14ZGM	ZULH&P GOV MAND DIST IMPR	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
314ZUR	ZULH&P UR DIST IMPR SOUTH AREA	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
310ZNB	ZULH&P NEW BUSINESS SOUTH AREA	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
902G7624	WILDER SUBSTATION	No cost
914F8397	RT 27	Close out of pre-1996 project.
9140548S	REPL T&D LINES - ACCIDENT ULH&P	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
903C7617	KENTON TRANSFORMER	Reconciliation of early 90s project.
U02ZCOH	802 YEAR END COH CLEARING	Non-contemplated accounting adjustments.
U14OLDWO	CONVERT ULH&P 814 WORK ODERS	Non-contemplated accounting adjustments.
U04OLDWO	CONVERT ULH&P 804 WORK ORDERS	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
U10OLDWO	CONVERT ULH&P 810 WORK ORDERS	Non-contemplated accounting adjustments.

U10CABLE	GTU CABLE ULH&P	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
303C7728	BUFFINGTON RICHWOOD 13KV RTU	No cost- transferred to White Tower
U14STM29	ULHP DIST WORK - STORM 29	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
U14STM25	ULHP DIST WORK - STORM 25	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
X03U8382	WHITE TOWER SUB - INSTALL RTU	Preliminary work for 2006 project.
314F8344	Verona 41 & 42 Feeder Exits - 314F8	Preliminary work for 2006 project.
304E7924	F966 LOOP THRU THOMAS MORE	Preliminary work for 2006 project.
U14STM24	ULHP DIST WORK - STORM 24	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
302E7903	DRY RIDGE INST 10MVA TB1	Preliminary work for 2006 project.
U14STM28	ULHP DIST WORK - STORM 28	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.

U14STM26	ULHP DIST WORK - STORM 26	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
U14STM27	ULHP DIST WORK - STORM 27	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
X04U8494	F965 & F5967 RELOCATE AT WILDER	Preliminary work for 2006 project.
304B7359	F5967 Reconductor	Project cancelled due to Blackwell substation.
302D7821	Villa 69kV Bus Work	Non-contemplated work due to load levels.
304F8346	F6761 Loop through Verona - 304F834	Early work for 2006 project.
304D7782	F6761-Loop Through Ruark - 304D7782	Early work for 2006 project.
303E8274	DAYTON SUB DEMOLITION	Non-contemplated project to retire old building.
314E7922	Thomas More 41-42 Feeder Exits	Early work for 2006 project.
302E7923	THOMAS MORE INST 22MVA TB	Early work for 2006 project.
314C7499	BUFFINGTON 45 & 46 NEW EXITS	Non-contemplated project due to failure of the Buffington three winding transformer.
U02STM04	ULHP TRANS SUB WORK - STORM 4	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
U04E7953	DRATE TRANS LINE FOR CLEARANCE	Non-contemplated project to ensure acceptable NESC code clearances.
303D7817	ALEXANDRIA S XFMR 1 RTU	Money budgeted in a blanket program, and the projects are directly charged.
303C7504	BUFFINGTON 2 22 4MVA 138- 13KV	Accounting correction due to project being charged to a blanket substation account for failed transformers.
X03U8292	BEAVER RTU	Money budgeted in a blanket program, and the projects are directly charged.
302D7808	BUFFINGTON F6761 RELAYS	Project delayed due to Blackwell delays.

314B7192	Buffington 41 Ext	The elimination of TB 2 at Buffington Substation, due to transformer failure. Changed the arrangement of the circuits exiting this station. This new arrangement eliminates the benefits of said project.
303E7890	Ft Mitchell Sub-Ret and remove - 30	Project delayed to 2006 due to workload and Katrina.
314C7509	Crittenden 42	Minor scope changes due to R/W issues.
X03U8284	GRANT RTU	Money budgeted in a blanket program, and the projects are directly charged.
303E7976	DAYTON SUB PURCH LOT 827 WLNUT	Non-contemplated for future substation.
304D7876	FEEDER 966 LOOP THROUGH VILLA	Scope changed due to property expansion and new capacitor project.
314C7600	Verona 41 Reconductor	Scope changed and project split into other projects.
314C7597	GRANT 42 FEEDER EXITS	Scope changes due to capacitor banks.
314E7905	Hands 45 - Reconductor	Project continued into 2006
303C7594	GRANT CAPACITORS ON TB2	Scope changes with the line project.
314E7889	CRESC 43 EXT-CONV FT MITCH 4KV	Project delayed to 2006 due to workload and Katrina.
303C7675	YORK SUBSTATION	Non-contemplated project to purchase property for future expansion.
304C7510	F6761 Loop through Crittenden	Minor scope changes due to substation design.
303D7810	BELLEVUE CB 311 & 313	Project cost within scope.
302D7825	LIMABURGE REPL SW 3750	Project cost within scope.
314C7714	RICHWOOD 42 RECND S OF MT ZION	Project found during late 2002 after the budget was developed. Released as non-contemplated project.
302E7881	BUFFINGTON CB 678 69KV	Project began in 2004 without a 2004 budget, and 2005 was budgeted upon what was expected. Project total cost is within the scope of the original estimates.
U03Z7972	MISC NON BUDGET CARRYOVER	This is a budget only to cover unexpected project costs during the year. Charges are made to the specific projects.
U04ZCOH	804 YEAR END COH CLEARING	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.
U14Z7973	MISC NON BUDGET CARRYOVER	This is a budget only to cover unexpected project costs during the year. Charges are made to the specific projects.
X02U8264	WILDER - INST 69KV CAP BANK 2	Early start of a 2006 project.
304D7800	F6761 CRITTENDEN POLE REPLAC	Non-contemplated project due to inadequate clearance between transmission and the Crittenden 41
314C7731	Verona North Reconductor - 314C7731	Project to be completed in 2006.

314C7593	Villa Feeder Exit Replacements	Project cost within scope.
314E7921	Richwood 42 Recond Mt Zion Rd	Project delayed to 2006 due to scheduled highway work.
314C7681	BELLEVUE 43 RECONDUCTOR	Non-contemplated project due to load levels.
304D7815	F6763 UPRATE TO 100C	Scope change from pole top extensions due to deteriorated pole condition.
314D7800	Crittenden 41-Recond N/O Sub	Due to transmission pole strength, some cost shifted from distribution to transmission.
314B7242	OAKBROOK 41 & 42	Scope change due to reroute of transmission line.
U03Z7688	MISC DIST SUB NON-BUDGET WORK	This is a budget only to cover unexpected project costs during the year. Charges are made to the specific projects.
303F8521	ATLAS SUB PURCHASE	Non-contemplated project to buy the Cincinnati Gear substation for expansion.
314D7770	YORK 41 42 43 - FEEDER EXITS	Budget incorrect. Project cost within scope. The scope of this project changed and the costs increased because the City of Newport would not give Cinergy a permit to install overhead distribution feeders on York Street because of their future street beautification plans (Newport wants to get all circuits underground on York Street). This required additional upgrades to the overhead distribution feeders that had to be routed down Orchard Street and resulted in a significant increase in costs for the underground part of this project. The underground was estimated as three direct buried 1000kcm feeder exits with an approximate length of 150 feet for each feeder exit. However, the feeders had to exit the substation in conduit which required conduit to be installed from York Substation to the manholes in the street. Also, the existing conduits are 4 1/2 inches which required the use of 750 copper flat strap cable rather than the less expensive 1000kcm aluminum cable, and the exits were longer than 150 feet because the terminal poles could not be located on York Street
314B7251	HANDS 43 & 44 STATION EXITS	Scope change due to inability to acquire right of way on original budget estimate.
303C7721	UNION SUSTATION SITE	Non-contemplated project to purchase property for future expansion.
303C7676	EMPIRE TB2 69-13KV 10 5MVA	Scope change to use a spare transformer so that cost does not hit this work order.
303E7903	DRY RIDGE INST 10MVA TB1	Project still being worked for 2007.
314D7771	WILDER 48 YORK 4KV TO 12KV	Scope changes due to City of Newport conditions as explained in 314D7770.
314D7830	LONGBRANCH 41 42 42 FDER EXITS	Scope changes due to Union Township requirements in new development.
302C7577	BUFFINGTON TB2 138-69KV 120MVA	Cost accrued on the Blanket budget for failed transformers.
302D7875	VILLA 69KV CAPACITOR 7-2MVAR	Single year budget process does not match multi-year projects. Project actually under cost estimate.
314C7677	EMPIRE 42 FDER EXIT& EXTENSION	Accounting correction in 2006 to cancel the 2005 incorrect material charges.
303C7506	Crittenden XFMR 2	Scope change to re-work the first transformer due to realignment of the substation with the second transformer. Cost not in the original budget.

303D7833	LONGBRANCH 22 4MVA 138 13KV TB	Additional costs for property and work with the community to improve esthetics.
U14Z7690	MISC DIST LINE NON-BUDGET WORK	This is a budget only to cover unexpected project costs during the year. Charges are made to the specific projects.
303E7923	THOMAS MORE INST 22MVA TB	Project under construction. Work with community to resolve esthetics increased costs.
302D7779	Ruark Sub-Inst 138-69 kV Tr	Project under construction. Delays in obtaining transmission access from LG&E.
U03Z7357	ULH&P DIST SUB XFMER FAILURES	Blanket Projects - These programs are budgeted based upon a multi-year assessment of capital spend; including evaluation of economic conditions, the expected growth rate of customers, the previous years' weather conditions compared to normal, equipment failure statistics, and any new program additions to improve reliability and customer service. Expenditures consist of what actually happens through the year.

Duke Energy Kentucky
Data Request No. 12a - Variance Explanations
Electric Production Projects

The following specific projects were not contemplated at the time the Budget was developed. EB0352; EB0522; EB0532; EB0562; EB0742; EB0762; EB0772; EB0872; EB1002; EB1032; EB1162; EB1272; EB1282, EB1302; EB1312; EB1322; EB1342; EB1462; EB1802; EB1882; EB200527; EB200901; EB200992; EB201048; EB201201; EB201203; EB201214; EB201226; EB201227; EB201234; EB201235; EB201239; EB201244; EB201245; EB201251; EB201254; EB201305; EB201309; EB201311; EB201360; EB201381; EB201383; EB2092; EB2102; EB2112; EB2132; EB2152; EB2162; EB2192; EB2212; EB2262; EB2272; EB2312; EB2472; EB2512; EB2522; EB2532; EB2942; EB296024; EB296033; EB2982; EB2992; MF0926; MF0946; MF1036: MF1316; MF1506; MF1946; MF306C; MF3156; MF446C; MF4836; MF4846; MF485C; MF600950; MF601034; MF601211; MF601212; MF601220; MFK00887; MFK00900; WC200885; WC300437; WC501201; WG036C; WG040C; WG043C; WG045C; WG084C; WG0856; WG087C; WG088C; WG089C; WGS01201; WGS96002.

The following specific projects were within a +/- 15% tolerance variance limit.
EB0252; EB0282: EB0352; EB0942; EB0972; EB0992; EB1172; EB1182; EB1242; EB1432; EB1822; EB200880; EB201222; EB201240; EB201246; EB201246; EB201264; EB201281; EB201282; EB201291; EB201295; EB201297; EB201311; EB2042; EB2522; EB2532; EB2572; EB2732; EB2912; EB296003; EB296026; MF2206; MF3306; MF343C; MF596010; WG029C. The variances are due to more or less capital expenditures needed than were estimated at the time the budget was developed.

The following specific projects we postponed due to budget constraints and allocations of funds: EB1452; EB1702; EB1782; EB1792; EB2002; EB200538; EB200747; EB200832; EB2012; EB201217; EB201221; EB201224; EB201237; EB201247; EB201253; EB2272; EB2872; EB296023; EB296028; MF1026; MF2446; MF2456; MF596005; MF601212; MF601217; MF690007; MF696010; WG041C; WG042C; WG086C; WGS00842; WGS1208; WGS01212;WGS01213; WGS96001; WGS96004; WGS00842; WGS01205; WGVLVC .

The specific project EB0252 was to replace ductwork insulation ABC. The variance is due to a revised scope of work plan resulting in a lower cost.

The specific project EB0302 was to replace stock feeder controls. The variance is due to an increase in the scope of work after the project started.

The specific project EB0322 was to develop landfill sections P11 & P12. The variance is due to a revised scope of work plan resulting in a lower cost.

The specific project EB0342 was to replace boiler pendant tubes. The variance is due to the extreme weather conditions experienced once the project was started, thus causing a higher cost to the project.

The specific project EB0432 was to refurbish Turbine Throttle valve. The variance is due to an increase in the scope of work after the project started.

The specific project EB0622 was to replace the #3 Vacuum Filter. The variance is due to a revised scope of work plan resulting in a lower cost.

The specific project EB0452 was to install cell P-13. The variance is due to a revised scope of work plan resulting in a lower cost.

The specific project EB0592 was to upgrade the CEMS system. The variance is due to a revised scope of work plan resulting in a lower cost.

The specific project EB0612 was to replace the #2 Vacuum Filter #2. The variance is due to a revised scope of work plan resulting in a lower cost.

The specific project EB0702 was to replace the Vertical Supply Water Heating. The variance is due to an increase in the scope of work after the project started.

The specific project EB0862 was to enhance the coal barge unloader controls. The variance is due to a revised scope of work plan resulting in a lower cost.

The specific project EB0902 was to replace the Thickner Underflow pumps. The variance is due to an increase in the scope of work after the project started.

The specific project EB0922 was to install bottom ash settling pond. The variance is due to an increase in the scope of work after the project started.

The specific project EB0952 was to replace fire detection system. The variance is due to a revised scope of work plan resulting in a lower cost.

The specific project EB0962 was to replace the Lime Barge Unloader Trolley controls. The variance is due to a revised scope of work plan resulting in a lower cost.

The specific project EB0982 was to develop cell P-14 in the landfill. The variance is due to a revised scope of work plan resulting in a lower cost.

The specific project EB1092 was to install CO/O2 monitors. The variance is due to a revised scope of work plan resulting in a lower cost.

The specific project EB1102 was to replace and Circulating Water Sacrif Anodes. The variance is due to an increase in the scope of work after the project started.

The specific project EB1112 was to replace absorb building access way. The variance is due to an increase in the scope of work after the project started.

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The specific project EB1122 was to replace the FGD control room roof. The variance is due to a revised scope of work plan resulting in a lower cost.

The specific project EB1192 was to replace the condenser expansion joint. The variance is due to a revised scope of work plan resulting in a lower cost.

The specific project EB1202 was to replace the condenser expansion joint. The variance is due to a revised scope of work plan resulting in a lower cost.

The specific project EB1232 was to replace FGD expansion joints. The variance is due to a revised scope of work plan resulting in a lower cost. .

The specific project EB1362 was to replace station UPS. The variance is due to an increase in the scope of work after the project started.

The specific project EB1382 was to replace a portion of the precipitator hopper system. The variance is due to an increase in the scope of work after the project started.

The specific project EB1392 was to enhance the burner Mark VII lighter. The variance is due to an increase in the scope of work after the project started.

The specific project EB1442 was to replace cooling tower gear box. The variance is due to an increase in the scope of work after the project started.

The specific project EB1492 was to replace the cooling tower fan blades. The variance is due to an increase in the scope of work after the project started.

The specific project EB1722 was to replace 20 burners. The variance is due to an increase in the scope of work after the project started.

The specific project EB1832 was to replace flame scanners. The variance is due to a revised scope of work plan resulting in a lower cost.

The specific project EB1842 was to study additional Ash pond lining. The variance is due to a revised scope of work plan resulting in a lower cost.

The specific project EB1862 was to replace draft damper drives. The variance is due to an increase in the scope of work after the project started.

The specific project EB1902 was to replace L&N transducers. The variance is due to an increase in the scope of work after the project started.

The blanket project EB1912 was used to replace miscellaneous valves that malfunction throughout a year. The variances are due to changes made in priorities or items and activities being higher or lower than projected at the time the budget was developed.

The blanket project EB1922 was to replace general equipment. These dollars are based on specific items identified. The variance is due to changes made in priorities or items identified. The variances are due to changes made in priorities or items and activities being higher or lower than projected at the time the budget was developed.

The specific project EB1942 was to replace rappers. The variance is due to an increase in the scope of work after the project started.

The specific project EB1982 was to replace coal sampling system. The variance is due to a revised scope of work plan resulting in a lower cost.

The specific project EB1992 was to replace sump pump absorber V. The variance is due to a revised scope of work plan resulting in a lower cost.

The specific project EB200350 was to replace mist eliminators A-mod. The variance is due to a revised scope of work plan resulting in a lower cost.

The specific project EB200486 was to replace 2-1 pug mill. The variance is due to an increase in the scope of work after the project started.

The specific project EB200529 was to refurbish the diesel fire pump control. The variance is due to a revised scope of work plan resulting in a lower cost.

The specific project EB200534 was to replace the South Thickener Rake drives. The variance is due to an increase in the scope of work after the project started.

The specific project EB200539 was to replace absorber module outlet expansion joints. The variance is due to a revised scope of work plan resulting in a lower cost.

The specific project EB201207 was to replace boiler lower Reheat header. The variance is due to a revised scope of work plan resulting in a lower cost.

The specific project EB201208 was to replace ID fan Inlet expansion joints. The variance is due to a revised scope of work plan resulting in a lower cost.

The specific project EB201209 was to replace Econ Hopper insulation. The variance is due to a revised scope of work plan resulting in a lower cost.

The specific project EB201216 was to replace cooling tower motor. The variance is due to the scope of work had increased once the project started.

The specific project EB201225 was to replace the observation door to the secondary superheat outlet pendants. The variance is due to an increase in the scope of work after the project started.

The specific project EB201241 was to replace the secondary superheat inlet pendant tubes. The variance is due to an increase in the scope of work after the project started.

The specific project EB201261 was to replace hydrogen purity meter. The variance is due to a revised scope of work plan resulting in a lower cost.

The specific project EB201273 was to replace Gen high volt bushing. The variance is due to a revised scope of work plan resulting in a lower cost.

The specific project EB201274 was to replace generator flex links. The variance is due to a revised scope of work plan resulting in a lower cost.

The specific project EB201278 was to replace rear arch door. The variance is due to a revised scope of work plan resulting in a lower cost.

The specific project EB201294 was to install landfill cell P-15 and P-16. The variance is due to a revised scope of work plan resulting in a lower cost.

The specific project EB201298 was to enhance the SO3 Mitigation. The variance is due to a revised scope of work plan resulting in a lower cost.

The specific project EB201300 was to enhance the cyber security- DCS Firewall. The variance is due to an increase in the scope of work after the project started.

The specific project EB2052 was to optimize the boiler. The variance is due to a revised scope of work plan resulting in a lower cost.

The specific project EB2062 was to replace 2-4 vacuum filter. The variance is due to an increase in the scope of work after the project started.

The specific project EB2082 was to replace the 125 & 250 V battery. The variance is due to a revised scope of work plan resulting in a lower cost.

The specific project EB2122 was to rewind generator. The variance is due to the scope of work had increased once the project started.

The specific project EB2322 was to replace the FGD waste conveyor. The variance is due to an increase in the scope of work after the project started.

The specific project EB2342 was to replace the FGD pumps. The variance is due to a revised scope of work plan resulting in a lower cost.

The specific project EB2362 was to replace boiler wall insulation. The variance is due to an increase in the scope of work after the project started.

The specific project EB2382 was to replace WSP control room air. The variance is due to a revised scope of work plan resulting in a lower cost

The specific project EB2402 was to upgrade sample room. The variance is due to an increase in the scope of work after the project started.

The specific project EB2422 was to replacing A-1 and 2B-1 Thickener underflow Pumps. The variance is due to an increase in the scope of work after the project started.

The specific project EB2432 was to replacing proximity switch for fan. The variance is due to an increase in the scope of work after the project started.

The specific project EB2552 was to replace CBU buckets and chains. The variance is due to an increase in the scope of work after the project started.

The specific project EB2582 was to replace precipitator rapper controls. The variance is due to an increase in the scope of work after the project started.

The specific project EB2602 was to replace Cooling tower motors. The variance is due to a revised scope of work plan resulting in a lower cost.

The specific project EB2892 was to replace doghouses doors. The variance is due to an increase in the scope of work after the project started.

The specific project EB2902 was to replace MS to BFP Isolation Valve. The variance is due to an increase in the scope of work after the project started.

The specific project EB296001 was to replace FGD Mist eliminator. The variance is due to an increase in the scope of work after the project started.

The specific project MF082C was to replace asbestos insulation. The variance is due to a revised scope of work plan resulting in a lower cost.

The specific project MF 0836 was to replace 6-4 feedwater heater. The variance is due to an increase in the scope of work after the project started.

The specific project MF1296 was to replace air heater baskets. The variance is due to a revised scope of work plan resulting in a lower cost.

The specific project MF143C was to replace control room HVAC. The variance is due to a revised scope of work plan resulting in a lower cost.

The specific project MF 1676 was to replace air heater expansion joint. The variance is due to a revised scope of work plan resulting in a lower cost.

The specific project MF2216 was to replace Unit 6 Micromax. The variance is due to an increase in the scope of work after the project started.

The specific project MF2556 was to replace the control room roof. The variance is due to a revised scope of work plan resulting in a lower cost.

The specific project MF2596 was to replace ash hopper remote control. The variance is due to an increase in the scope of work after the project started.

The specific project MF3056 was to LNCFSII. The variance is due to a revised scope of work plan resulting in a lower cost.

The specific project MF3286 was to replace meters on unit 6. The variance is due to an increase in the scope of work after the project started.

The specific project MF3356 was to purchase clinker grinder. The variance is due to a revised scope of work plan resulting in a lower cost.

The specific project MF4436 was to replace coal feeders. The variance is due to an increase in the scope of work after the project started.

The specific project MF601061 was to replace ash and sump line. The variance is due to the scope of work had increased once the project started.

The specific project MF601205 was to replace vacuum pumps. The variance is due to an increase in the scope of work after the project started.

The specific project MF601206 was to retrofit 480 volt breakers The variance is due to a revised scope of work plan resulting in a lower cost.

The specific project MF601209 was to replace ash and sump lines. The variance is due to a revised scope of work plan resulting in a lower cost.

The specific project MF601215 was to replace U6 turbine load cont. The variance is due to a revised scope of work plan resulting in a lower cost.

The specific project MF696006 was to refurbish "install cems" monitor. The variance is due to a revised scope of work plan resulting in a lower cost.

The specific project MFK01212 was to replace 5&6 cems SO2 and NOx monitor. The variance is due to a revised scope of work plan resulting in a lower cost.

The specific project WC301201 was for V/C replacement and rotor upgrade. The variance is due to a revised scope of work plan resulting in a lower cost.

The specific project WG014C was to upgrade plant information system. The variance is due to a revised scope of work plan resulting in a lower cost.

The specific project WG015C was to install total flow meter raw water. The variance is due to a revised scope of work plan resulting in a lower cost.

The specific project WG0191 was for CT1 Major C Overhaul 2003. The variance is due to the scope of work had increased once the project started.

The specific project WG0222 was for CT2 Major C Overhaul 2003. The variance is due to a revised scope of work plan resulting in a lower cost.

The specific project WG0233 was for CT3 C Inspection. The variance is due to the scope of work had increased once the project started.

The specific project WG0244 was for CT4 C Inspection. The variance is due to a revised scope of work plan resulting in a lower cost.

The specific project WG0255 was for CT5 C Inspection. The variance is due to a revised scope of work plan resulting in a lower cost.

The specific project WG0266 was for C Inspection. The variance is due to a revised scope of work plan resulting in a lower cost.

The specific project WG030C is used for Units 1-6 Main Steam & Relief Valve Activities. The variance is due to a revised scope of work plan resulting in a lower cost.

The specific project WG037C was used for the inlet cooling fog CTs 1-6. The variance is due to an increase in the scope of work after the project started.

The blanket project WG047C was to replace general equipment. These dollars are based on specific items identified. The variance is due to changes made in priorities or items identified. The variances are due to changes made in priorities or items and activities being higher or lower than projected at the time the budget was developed.

The blanket project WG048C was used to replace miscellaneous valves that malfunction throughout a year. The variances are due to changes made in priorities or items and activities being higher or lower than projected at the time the budget was developed.

The specific project WG083C was for CT1-6 water separation foundation. The variances are due to changes made in priorities or items and activities being higher or lower than projected at the time the budget was developed.

The specific project WG296002 was to install Cems. The variance is due to a revised scope of work plan resulting in a lower cost.

The blanket project WGS96007 was for miscellaneous tools and small equipment. The variances are due to changes made in priorities or items and activities being higher or lower than projected at the time the budget was developed.

DUKE ENERGY KENTUCKY
CASE NO. 2006-00172
Calculation of Capital Construction Project Slippage Factor - Electric Operations

Schedule 1b

Source: Schedule 1a - Construction Projects - Electric Operations

Years	Annual Actual Cost	Annual Original Budget	Variance in Dollars	Variance as Percent	Slippage Factor
2005	$ 45,640,691	$ 51,967,774	$ (6,327,083)	-12.2%	87.825%
2004	$ 25,857,419	$ 21,608,327	$ 4,249,092	19.7%	119.664%
2003	$ 31,884,469	$ 21,702,445	$ 10,182,024	46.9%	146.916%
2002	$ 43,802,330	$ 41,904,911	$ 1,897,419	4.5%	104.528%
2001	$ 65,346,502	$ 65,514,570	$ (168,068)	-0.3%	99.743%
2000	$ 26,249,513	$ 29,024,757	$ (2,775,244)	-9.6%	90.438%
1999	$ 17,469,291	$ 16,092,015	$ 1,377,276	8.6%	108.559%
1998	$ 19,424,935	$ 15,172,750	$ 4,252,185	28.0%	128.025%
1997	$ 13,306,758	$ 12,170,219	$ 1,136,539	9.3%	109.339%
1996	$ 8,551,795	$ 10,651,452	$ (2,099,657)	-19.7%	80.288%
Total	$ 297,533,701	$ 285,809,220	$ 11,724,481	4.1%	104.102%
10 Year Average Slippage Factor (Mathematic Average of the Yearly Slippage Factor / 10 years)					107.533%

The Annual Actual Cost, Annual Original Budget, Variance in Dollars, and Variance as Percent are to be taken from Schedule 1a. Total all projects for a given year.
The Slippage Factor is calculated by dividing the Annual Actual Cost by the Annual Original Budget. Calculate a Slippage Factor for each year and the Totals line. Carry Slippage Factor percentages to 3 decimal places.

DUKE ENERGY KENTUCKY
CASE NO. 2006-00172
Construction Projects
Year 1996

Schedule 1a

Project No.	Project Title/Description	Annual Actual Cost	Annual Original Budget	Variance in Dollars	Variance as Percent	Percent of Budget	Total Actual Project Cost	Total Budget Project Cost	Variance in Dollars	Original Budget Start	Date Original Budget End	Date Actual Start	Date Actual End
G7MSCPRD	MISCELLANEOUS PRODUCTION	75,426	44,000	31,426	71%	171%	75,426	44,000	31,426	1/1/1996	12/31/1996	1/1/1996	12/31/1996
G7LGMR	LARGE M&R S	61,335	95,000	(33,665)	-35%	65%	61,335	95,000	(33,665)	1/1/1996	12/31/1996	1/1/1996	12/31/1996
G7MAINS	MAINS	2,050,857	2,200,000	(149,143)	-7%	93%	2,050,857	2,200,000	(149,143)	1/1/1996	12/31/1996	1/1/1996	12/31/1996
G7OVPRPT	OVER PRESSURE PROTECTION	0	40,000	(40,000)	-100%	0%	0	40,000	(40,000)	1/1/1996	12/31/1996	N/A	N/A
G7PRESIMP	PRESSURE IMPROVEMENTS	126,396	90,000	36,396	40%	140%	126,396	90,000	36,396	1/1/1996	12/31/1996	1/1/1996	12/31/1996
G7PUBIMP	PUBLIC IMPROVEMENTS	268,902	1,000,000	(731,098)	-73%	27%	268,902	1,000,000	(731,098)	1/1/1996	12/31/1996	1/1/1996	12/31/1996
G7REPL	REPLACEMENTS	753,467	1,100,000	(346,533)	-32%	68%	753,467	1,100,000	(346,533)	1/1/1996	12/31/1996	1/1/1996	12/31/1996
G7SERVMC	SERVICES M-C	1,937,664	2,104,000	(166,336)	-8%	92%	1,937,664	2,104,000	(166,336)	1/1/1996	12/31/1996	1/1/1996	12/31/1996
GHOUSRD	EWING HOUSTON AND HOPEFULL RD	116,328	0	116,328			116,328	0	116,328	N/A	N/A	1/1/1996	12/31/1996
UNCLAIM7		(19,460)	0	(19,460)			(19,460)	0	(19,460)	N/A	N/A	1/1/1996	12/31/1996
CNGVEH07	COMPRESSED NATURAL GAS VEHICLE	80,551	0	80,551			80,551	0	80,551	N/A	N/A	1/1/1996	12/31/1996
G7TOOLS	TOOLS	154,639	145,000	9,639	7%	107%	154,639	145,000	9,639	1/1/1996	12/31/1996	1/1/1996	12/31/1996
G7PUINMR	GAS METERS AND REGULATORS	1,182,911	930,000	252,911	27%	127%	1,182,911	930,000	252,911	1/1/1996	12/31/1996	1/1/1996	12/31/1996
	TOTAL	6,789,015	7,748,000	(958,985)									

DUKE ENERGY KENTUCKY
CASE NO. 2006-00172
Construction Projects
Year 1997

Schedule 1a

Project No.	Project Title/Description	Annual Actual Cost	Annual Original Budget	Variance in Dollars	Variance as Percent	Percent of Budget	Total Actual Project Cost	Total Budget Project Cost	Variance in Dollars	Original Budget Start	Date Original Budget End	Date Actual Start	Date Actual End
G7MSCPRD	MISCELLANEOUS PRODUCTION	7,267	84,876	77,609	91%	9%	7,267	84,876	77,609	1/1/1997	12/31/1997	1/1/1997	12/31/1997
G7HNDSPK	HANDS PIKE	0	128,309	128,309	100%	0%	0	128,309	128,309	7/1/1997	9/30/1997	N/A	N/A
G7LGMR	LARGE M&R S	67,096	112,956	45,860	41%	59%	67,096	112,956	45,860	1/1/1997	12/31/1997	1/1/1997	12/31/1997
G7MAINS	MAINS	2,585,286	1,896,110	(689,176)	-36%	136%	2,585,286	1,896,110	(689,176)	1/1/1997	12/31/1997	1/1/1997	12/31/1997
G7OVPRPT	OVER PRESSURE PROTECTION	0	134,832	134,832	100%	0%	0	134,832	134,832	1/1/1997	12/31/1997	N/A	N/A
G7PRESIMP	PRESSURE IMPROVEMENTS	304,236	110,764	(193,472)	-175%	275%	304,236	110,764	(193,472)	1/1/1997	12/31/1997	1/1/1997	12/31/1997
G7PUBIMP	PUBLIC IMPROVEMENTS	471,200	1,040,088	568,888	55%	45%	471,200	1,040,088	568,888	1/1/1997	12/31/1997	1/1/1997	12/31/1997
G7REPL	REPLACEMENTS	305,431	894,569	589,138	66%	34%	305,431	894,569	589,138	1/1/1997	12/31/1997	1/1/1997	12/31/1997
G7SERVMC	SERVICES M-C	2,009,680	2,376,072	366,392	15%	85%	2,009,680	2,376,072	366,392	1/1/1997	12/31/1997	1/1/1997	12/31/1997
G7SXTH	SIXTH STREET	0	480,328	480,328	100%	0%	0	480,328	480,328	Project Canceled		N/A	N/A
G7UNIDPJ	UNIDENTIFIED PROJECTS		199,632	199,632	100%	0%	0	199,632	199,632	Project Canceled		N/A	N/A
GHOUSRD	EWING HOUSTON AND HOPEFULL RD	4,754		(4,754)			4,754	0	(4,754)	N/A	N/A	1/1/1997	12/31/1997
7GTOOLS	TOOLS	160,774	130,623	(30,151)	-23%	123%	160,774	130,623	(30,151)	1/1/1997	12/31/1997	1/1/1997	12/31/1997
G7PUINMR	GAS METERS AND REGULATORS	2,033,307	1,175,948	(857,359)	-73%	173%	2,033,307	1,175,948	(857,359)	1/1/1997	12/31/1997	1/1/1997	12/31/1997
	TOTAL	7,949,031	8,765,107	816,076									

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G7MSCPRD	MISCELLANEOUS PRODUCTION	95,440	166,268	(70,828)	-43%	57%	95,440	166,268	(70,828)	1/1/1998	12/31/1998	1/1/1998	12/31/1998
G7LGMR	LARGE M&R S	150,996	556,461	(405,465)	-73%	27%	150,996	556,461	(405,465)	1/1/1998	12/31/1998	1/1/1998	12/31/1998
G7MAINS	MAINS	1,858,884	2,136,312	(277,428)	-13%	87%	1,858,884	2,136,312	(277,428)	1/1/1998	12/31/1998	1/1/1998	12/31/1998
G7OVPRPT	OVER PRESSURE PROTECTION	0	150,571	(150,571)	-100%	0%	0	150,571	(150,571)	1/1/1998	12/31/1998	N/A	N/A
G7PRESIMP	PRESSURE IMPROVEMENTS	(1,257)	117,210	(118,467)	-101%	-1%	(1,257)	117,210	(118,467)	1/1/1998	12/31/1998	1/1/1998	12/31/1998
G7PUBIMP	PUBLIC IMPROVEMENTS	1,808,372	1,300,230	508,142	39%	139%	1,808,372	1,300,230	508,142	1/1/1998	12/31/1998	1/1/1998	12/31/1998
G7REPL	REPLACEMENTS	1,666,375	1,392,270	274,105	20%	120%	1,666,375	1,392,270	274,105	1/1/1998	12/31/1998	1/1/1998	12/31/1998
G7SERVMC	SERVICES M-C	3,146,496	2,310,989	835,507	36%	136%	3,146,496	2,310,989	835,507	1/1/1998	12/31/1998	1/1/1998	12/31/1998
G7BUPG	KENTUCKY BUILDING UPGRADES	58,846	112,200	(53,354)	-48%	52%	58,846	112,200	(53,354)	1/1/1998	12/31/1998	2/1/1998	12/31/1998
G7TOOLS	TOOLS	60,230	66,484	(6,254)	-9%	91%	60,230	66,484	(6,254)	1/1/1998	12/31/1998	2/1/1998	11/31/1998
G7INSTMR	INSTALL M&R S	205,650	0	205,650			205,650	0	205,650	N/A	N/A	1/1/1998	12/31/1998
G7PUINMR	GAS METERS AND REGULATORS	1,240,713	1,645,868	(405,156)	-25%	75%	1,240,713	1,645,868	(405,156)	1/1/1998	12/31/1998	1/1/1998	12/31/1998
	TOTAL	10,290,744	9,954,863	335,881									

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G7MSCPRD	MISCELLANEOUS PRODUCTION	148,676	323,956	(175,280)	-54%	46%	148,676	323,956	(175,280)	1/1/1999	12/31/1999	1/1/1999	12/31/1999
G7ACARB	Main Extension to A-Carb	654,859	564,481	90,378	16%	116%	654,859	564,481	90,378	1/1/1999	12/31/1999	1/1/1999	12/31/1999
G7LGMR	LARGE M&R S	675,133	680,848	(5,715)	-1%	99%	675,133	680,848	(5,715)	1/1/1999	12/31/1999	1/1/1999	12/31/1999
G7MAINS	MAINS	1,886,068	2,165,918	(279,850)	-13%	87%	1,886,068	2,165,918	(279,850)	1/1/1999	12/31/1999	1/1/1999	12/31/1999
G7OVPRPT	OVER PRESSURE PROTECTION	0	61,957	(61,957)	-100%	0%	0	61,957	(61,957)	1/1/1999	12/31/1999	N/A	N/A
G7PRESIMP	PRESSURE IMPROVEMENTS	51,874	118,381	(66,507)	-56%	44%	51,874	118,381	(66,507)	1/1/1999	12/31/1999	2/1/1999	11/30/1999
G7PUBIMP	PUBLIC IMPROVEMENTS	1,033,853	1,359,744	(325,891)	-24%	76%	1,033,853	1,359,744	(325,891)	1/1/1999	12/31/1999	1/1/1999	12/31/1999
G7REPL	REPLACEMENTS	1,196,880	1,378,079	(181,199)	-13%	87%	1,196,880	1,378,079	(181,199)	1/1/1999	12/31/1999	1/1/1999	12/31/1999
G7SERVMC	SERVICES M-C	3,148,319	2,235,653	912,666	41%	141%	3,148,319	2,235,653	912,666	1/1/1999	12/31/1999	1/1/1999	12/31/1999
G7SXTH	SIXTH STREET	218,601	351,605	(133,004)	-38%	62%	218,601	351,605	(133,004)	5/1/1999	11/30/1999	10/1/1999	12/31/1999
GRT20	ROUTE 20 AIRPORT	120,627	200,300	(79,673)	-40%	60%	120,627	200,300	(79,673)	5/1/1999	11/30/1999	5/1/1999	12/31/1999
SILVGR	SILVGR: Silvergrove Extension	1,254		1,254			1,254	0	1,254	N/A	N/A	12/31/1999	12/31/1999
ZIMRVCR	LAFARGE	371,003	4,397,870	(4,026,867)	-92%	8%	371,003	4,397,870	(4,026,867)	1/1/1999	12/31/1999	10/1/1999	12/31/1999
G7BUPG	KENTUCKY BUILDING UPGRADES	753,562	590,780	162,782	28%	128%	753,562	590,780	162,782	1/1/1999	12/31/1999	1/1/1999	12/31/1999
G7TOOLS	TOOLS	87,591	90,544	(2,953)	-3%	97%	87,591	90,544	(2,953)	1/1/1999	12/31/1999	1/1/1999	12/31/1999
G7INSTMR	INSTALL M&R S	102,897	0	102,897			102,897	0	102,897	N/A	N/A	1/1/1999	12/31/1999
G7PUINMR	GAS METERS AND REGULATORS	931,035	1,863,105	(932,070)	-50%	50%	931,035	1,863,105	(932,070)	1/1/1999	12/31/1999	1/1/1999	12/31/1999
	TOTAL	11,382,232	16,383,221	(5,000,989)									

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G7MSCPRD	MISCELLANEOUS PRODUCTION	232,262	257,510	(25,248)	-10%	90%	232,262	257,510	(25,248)	1/1/2000	12/31/2000	1/1/2000	12/31/2000
G7ACARB	Main Extension to A-Carb	(10,181)		(10,181)			(10,181)	0	(10,181)	N/A	N/A	1/1/2000	12/31/2000
G7LGMR	LARGE M&R S	86,219	320,224	(234,005)	-73%	27%	86,219	320,224	(234,005)	1/1/2000	12/31/2000	1/1/2000	12/31/2000
G7MAINS	MAINS	1,529,992	2,013,232	(483,240)	-24%	76%	1,529,992	2,013,232	(483,240)	1/1/2000	12/31/2000	1/1/2000	12/31/2000
G7OVPRPT	OVER PRESSURE PROTECTION	9,012	62,134	(53,122)	-85%	15%	9,012	62,134	(53,122)	1/1/2000	12/31/2000	3/1/2000	6/30/2000
G7PRESIMP	PRESSURE IMPROVEMENTS	130,672	122,525	8,147	7%	107%	130,672	122,525	8,147	1/1/2000	12/31/2000	3/1/2000	12/31/2000
G7PUBIMP	PUBLIC IMPROVEMENTS	183,671	933,774	(750,103)	-80%	20%	183,671	933,774	(750,103)	1/1/2000	12/31/2000	1/1/2000	12/31/2000
G7REPL	REPLACEMENTS	1,688,495	1,481,610	206,885	14%	114%	1,688,495	1,481,610	206,885	1/1/2000	12/31/2000	1/1/2000	12/31/2000
G7SERVMC	SERVICES M-C	3,463,746	2,825,708	638,038	23%	123%	3,463,746	2,825,708	638,038	1/1/2000	12/31/2000	1/1/2000	12/31/2000
G7SXTH	SIXTH STREET	179,740		179,740			179,740	0	179,740	N/A	N/A	1/1/2000	8/31/2000
GRT20	ROUTE 20 AIRPORT	(6,776)		(6,776)			(6,776)	0	(6,776)	N/A	N/A	1/1/2000	4/30/2000
KYGASGR	KY GAS GROWTH	223,815	772,690	(548,875)	-71%	29%	223,815	772,690	(548,875)	5/1/2000	11/30/2000	10/1/2000	12/31/2000
SILVGR	SILVGR: Silvergrove Extension	336,159	477,082	(140,923)	-30%	70%	336,159	477,082	(140,923)	5/1/2000	11/30/2000	1/1/2000	12/31/2000
ZIMRVCR	LAFARGE	162,781		162,781			162,781	0	162,781	N/A	N/A	1/1/2000	12/31/2000
55130201	Sale at 19 & Augustine Station	(69,297)		(69,297)			(69,297)	0	(69,297)	N/A	N/A	10/1/2000	10/31/2000
G7BUPG	KENTUCKY BUILDING UPGRADES	418,679	559,692	(141,013)	-25%	75%	418,679	559,692	(141,013)	1/1/2000	12/31/2000	1/1/2000	12/31/2000
G7TOOLS	TOOLS	191,955	247,607	(55,652)	-22%	78%	191,955	247,607	(55,652)	1/1/2000	12/31/2000	1/1/2000	12/31/2000
G7PUINMR	GAS METERS AND REGULATORS	2,758,630	1,855,344	903,286	49%	149%	2,758,630	1,855,344	903,286	1/1/2000	12/31/2000	1/1/2000	12/31/2000
	TOTAL	11,509,574	11,929,132	(419,558)									

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ACCREC*	MISCELLANEOUS ACCTS RECVBLE	(47,071)		(47,071)			(47,071)	0	(47,071)	N/A	N/A	2/1/2001	11/31/2001
G7MSCPRD	MISCELLANEOUS PRODUCTION	484,406	397,361	87,045	22%	122%	484,406	397,361	87,045	1/1/2001	12/31/2001	1/1/2001	12/31/2001
KYCIBS01	KY REPLACEMENTS 2001	4,774,677	5,413,512	(638,835)	-12%	88%	4,774,677	5,413,512	(638,835)	1/1/2001	12/31/2001	1/1/2001	12/31/2001
KYCIBS02**	CI&BS 2002 KY	68,128	0	68,128			68,128	0	68,128	N/A	N/A	N/A	N/A
G7LGMR	LARGE M&R S	227,429	243,423	(15,994)	-7%	93%	227,429	243,423	(15,994)	1/1/2001	12/31/2001	1/1/2001	12/31/2001
G7MAINS	MAINS	2,216,982	1,922,587	294,395	15%	115%	2,216,982	1,922,587	294,395	1/1/2001	12/31/2001	1/1/2001	12/31/2001
G7OVPRPT	OVER PRESSURE PROTECTION	311	37,410	(37,098)	-99%	1%	311	37,410	(37,098)	1/1/2001	12/31/2001	4/1/2001	12/31/2001
G7PRESIMP	PRESSURE IMPROVEMENTS	192,902	120,427	72,476	60%	160%	192,902	120,427	72,476	1/1/2001	12/31/2001	1/1/2001	12/31/2001
G7PUBIMP	PUBLIC IMPROVEMENTS	1,632,655	1,455,748	176,907	12%	112%	1,632,655	1,455,748	176,907	1/1/2001	12/31/2001	1/1/2001	12/31/2001
G7REPL	REPLACEMENTS	1,980,723	1,523,919	456,804	30%	130%	1,980,723	1,523,919	456,804	1/1/2001	12/31/2001	1/1/2001	12/31/2001
G7SERVMC	SERVICES M-C	3,778,595	2,717,083	1,061,511	39%	139%	3,778,595	2,717,083	1,061,511	1/1/2001	12/31/2001	1/1/2001	12/31/2001
G7SXTH	SIXTH STREET	(1,852)		(1,852)			(1,852)	0	(1,852)	N/A	N/A	3/1/2001	3/31/2001
KYGASG01	KENTUCKY GAS GROWTH	125,622	723,937	(598,315)	-83%	17%	125,622	723,937	(598,315)	1/1/2001	12/31/2001	1/1/2001	8/31/2001
KYGASGR	KY GAS GROWTH	82,975	0	82,975			82,975	0	82,975	5/1/2001	8/31/2001	6/1/2001	11/30/2001
TURFWAYI	TURFWAY PI	0	248,649	(248,649)	-100%	0%	0	248,649	(248,649)	5/1/2001	11/30/2001	N/A	N/A
ZIMRVCR	LAFARGE	(58,739)	0	(58,739)			(58,739)	0	(58,739)	N/A	N/A	1/1/2001	12/31/2001
G7BUPG	KENTUCKY BUILDING UPGRADES	365,430	427,710	(62,280)	-15%	85%	365,430	427,710	(62,280)	1/1/2001	12/31/2001	1/1/2001	12/31/2001
G7TOOLS	TOOLS	57,007	81,802	(24,795)	-30%	70%	57,007	81,802	(24,795)	1/1/2001	12/31/2001	1/1/2001	11/30/2001
G7PUINMR	GAS METERS AND REGULATORS	921,805	1,143,393	(221,587)	-19%	81%	921,805	1,143,393	(221,587)	1/1/2001	12/31/2001	1/1/2001	12/31/2001
		16,801,986	16,456,962	345,025									

*Customer contributions

**Actual Costs added to KYCIBS01 for calculations

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G7MSCPRD	MISCELLANEOUS PRODUCTION	73,548	219,763	(146,215)	-67%	33%	73,548	219,763	(146,215)	1/1/2002	12/31/2002	1/1/2002	12/31/2002
KYCIBS01*	KY REPLACEMENTS 2001	1,340,093	0	1,340,093			1,340,093	0	1,340,093	N/A	N/A	N/A	N/A
KYCIBS02	CI&BS 2002 KY	10,519,265	9,885,738	633,527	6%	106%	10,519,265	9,885,738	633,527	1/1/2002	12/31/2002	1/1/2002	12/31/2002
KYCIBS03*	KY REPLACEMENTS 2003	199,512	0	199,512			199,512	0	199,512	N/A	N/A	N/A	N/A
AM3RT16	AM 3 - TAYLOR MILL	328,691	476,020	(147,329)	-31%	69%	328,691	476,020	(147,329)	5/1/2002	11/30/2002	5/1/2002	12/31/2002
APTAPAM7	AIRPORT AM7 TAP PI	1,003		1,003			1,003	0	1,003	N/A	N/A	8/1/2002	12/31/2002
G7HNDSPK	HANDS PIKE	268,175	121,874	146,301	120%	220%	268,175	121,874	146,301	5/1/2002	11/30/2002	5/1/2002	12/31/2002
G7LGMR	LARGE M&R S	77,508	434,619	(357,112)	-82%	18%	77,508	434,619	(357,112)	1/1/2002	12/31/2002	1/1/2002	12/31/2002
G7MAINS	MAINS	1,564,445	2,063,479	(499,034)	-24%	76%	1,564,445	2,063,479	(499,034)	1/1/2002	12/31/2002	1/1/2002	12/31/2002
G7OVPRPT	OVER PRESSURE PROTECTION	30,748	76,464	(45,716)	-60%	40%	30,748	76,464	(45,716)	1/1/2002	12/31/2002	1/1/2002	12/31/2002
G7PRESIMP	PRESSURE IMPROVEMENTS	13,349	113,723	(100,374)	-88%	12%	13,349	113,723	(100,374)	1/1/2002	12/31/2002	1/1/2002	11/30/2002
G7PUBIMP	PUBLIC IMPROVEMENTS	3,070,542	1,355,162	1,715,380	127%	227%	3,070,542	1,355,162	1,715,380	1/1/2002	12/31/2002	1/1/2002	12/31/2002
G7REPL	REPLACEMENTS	1,383,632	2,226,148	(842,516)	-38%	62%	1,383,632	2,226,148	(842,516)	1/1/2002	12/31/2002	1/1/2002	12/31/2002
G7SERVMC	SERVICES M-C	3,458,174	3,573,317	(115,143)	-3%	97%	3,458,174	3,573,317	(115,143)	1/1/2002	12/31/2002	1/1/2002	12/31/2002
KYGASG01	KENTUCKY GAS GROWTH	0	70,604	(70,604)	-100%	0%	0	70,604	(70,604)	1/1/2002	12/31/2002	N/A	N/A
ZIMRVCR	LAFARGE	(2,449)	0	(2,449)			(2,449)	0	(2,449)	N/A	N/A	2/1/2002	3/31/2002
55130201	Sale at 19 & Augustine Station	3,208	0	3,208			3,208	0	3,208	N/A	N/A	6/1/2002	6/30/2002
G7BUPG	KENTUCKY BUILDING UPGRADES	40,770	196,484	(155,715)	-79%	21%	40,770	196,484	(155,715)	1/1/2002	12/31/2002	1/1/2002	12/31/2002
G7TOOLS	TOOLS	42,172	98,277	(56,105)	-57%	43%	42,172	98,277	(56,105)	1/1/2002	12/31/2002	1/1/2002	7/31/2002
G7PUINMR	GAS METERS AND REGULATORS	886,886	1,385,748	(498,862)	-36%	64%	886,886	1,385,748	(498,862)	1/1/2002	12/31/2002	1/1/2002	12/31/2002
		23,299,272	22,297,422	1,001,850									

*Actual Costs added to KYCIBS02 for calculations

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G7MSCPRD	MISCELLANEOUS PRODUCTION	492,844	422,672	70,172	17%	117%	492,844	422,672	70,172	1/1/2003	12/31/2003	1/1/2003	12/31/2003
KYCIBS01*	KY REPLACEMENTS 2001	(18,107)	0	(18,107)			(18,107)	0	(18,107)	N/A	N/A	N/A	N/A
KYCIBS02*	CI&BS 2002 KY	2,434,742	0	2,434,742			2,434,742	0	2,434,742	N/A	N/A	N/A	N/A
KYCIBS03	KY REPLACEMENTS 2003	8,876,185	10,103,352	(1,227,167)	-12%	88%	8,876,185	10,103,352	(1,227,167)	1/1/2003	12/31/2003	1/1/2003	12/31/2003
KYCIBS04*	KY REPLACEMENTS 2004	604,442	0	604,442			604,442	0	604,442	N/A	N/A	N/A	N/A
AM3RT16	AM 3 - TAYLOR MILL	(9,645)	0	(9,645)			(9,645)	0	(9,645)	N/A	N/A	1/1/2003	3/31/2003
APTAPAM7	AIRPORT AM7 TAP PI	577,816	430,716	147,101	34%	134%	577,816	430,716	147,101	5/1/2003	10/31/2003	1/1/2003	12/31/2003
G7HNDSPK	HANDS PIKE	(5,338)	0	(5,338)			(5,338)	0	(5,338)	N/A	N/A	1/1/2003	2/28/2003
G7LGMR	LARGE M&R S	186,859	314,581	(127,723)	-41%	59%	186,859	314,581	(127,723)	1/1/2003	12/31/2003	1/1/2003	12/31/2003
G7MAINS	MAINS	1,491,395	1,686,569	(195,174)	-12%	88%	1,491,395	1,686,569	(195,174)	1/1/2003	12/31/2003	1/1/2003	12/31/2003
G7OVPRPT	OVER PRESSURE PROTECTION	297	79,933	(79,636)	-100%	0%	297	79,933	(79,636)	1/1/2003	12/31/2003	1/1/2003	8/31/2003
G7PRESIMP	PRESSURE IMPROVEMENTS	35,363	117,411	(82,048)	-70%	30%	35,363	117,411	(82,048)	1/1/2003	12/31/2003	4/1/2003	9/30/2003
G7PUBIMP	PUBLIC IMPROVEMENTS	1,643,293	2,834,164	(1,190,872)	-42%	58%	1,643,293	2,834,164	(1,190,872)	1/1/2003	12/31/2003	3/1/2003	8/31/2003
G7REPL	REPLACEMENTS	1,437,958	1,908,689	(470,730)	-25%	75%	1,437,958	1,908,689	(470,730)	1/1/2003	12/31/2003	1/1/2003	12/31/2003
G7SERVMC	SERVICES M-C	3,069,831	5,196,008	(2,126,177)	-41%	59%	3,069,831	5,196,008	(2,126,177)	1/1/2003	12/31/2003	1/1/2003	12/31/2003
KYGASG01	KENTUCKY GAS GROWTH	338	70,586	(70,248)	-100%	0%	338	70,586	(70,248)	1/1/2003	12/31/2003	1/1/2003	12/31/2003
TURFWAYI	TURFWAY PI	0	249,847	(249,847)	-100%	0%	0	249,847	(249,847)	5/1/2003	10/31/2003	N/A	N/A
G7NOBNDR	NORTH BEND ROAD UNION	0	232,088	(232,088)	-100%	0%	0	232,088	(232,088)	5/1/2003	10/31/2003	N/A	N/A
G7BUPG	KENTUCKY BUILDING UPGRADES	69,540	140,700	(71,160)	-51%	49%	69,540	140,700	(71,160)	1/1/2003	12/31/2003	1/1/2003	12/31/2003
G7TOOLS	TOOLS	18,721	57,750	(39,029)	-68%	32%	18,721	57,750	(39,029)	1/1/2003	12/31/2003	1/1/2003	12/31/2003
G7INSTMR	INSTALL M&R S	(759)	0	(759)			(759)	0	(759)	1/1/2003	12/31/2003	1/1/2003	12/31/2003
G7PUINMR	GAS METERS AND REGULATORS	1,780,370	1,222,326	558,044	46%	146%	1,780,370	1,222,326	558,044	1/1/2003	12/31/2003	1/1/2003	12/31/2003
		22,686,143	25,067,391	(2,381,248)									

*Actual Costs added to KYCIBS03 for calculations

DUKE ENERGY KENTUCKY
CASE NO. 2006-00172
Construction Projects
Year 2004

Schedule 1a

Project No.	Project Title/Description	Annual Actual Cost	Annual Original Budget	Variance in Dollars	Variance as Percent	Percent of Budget	Total Actual Project Cost	Total Budget Project Cost	Variance in Dollars	Original Budget Start	Date Original Budget End	Date Actual Start	Date Actual End
GITRISER	GAS RISER IT PROJECT	0	109,197	(109,197)	-100%	0%	0	109,197	(109,197)	1/1/2004	12/31/2004	N/A	N/A
GPIM	PIPELINE INTEGRITY MGT	199,949	221,501	(21,552)	-10%	90%	199,949	221,501	(21,552)	1/1/2004	12/31/2004	8/1/2004	12/31/2004
G7MSCPRD	MISCELLANEOUS PRODUCTION	148,174	279,639	(131,465)	-47%	53%	148,174	279,639	(131,465)	1/1/2004	12/31/2004	1/1/2004	12/31/2004
KYCIBS01*	KY REPLACEMENTS 2001	(120,372)	0	(120,372)			(120,372)	0	(120,372)	N/A	N/A	N/A	N/A
KYCIBS02*	CI&BS 2002 KY	2,258,952	0	2,258,952			2,258,952	0	2,258,952	N/A	N/A	N/A	N/A
KYCIBS03*	KY REPLACEMENTS 2003	774,916	0	774,916			774,916	0	774,916	N/A	N/A	N/A	N/A
KYCIBS04	KY REPLACEMENTS 2004	7,738,843	8,351,389	(612,546)	-7%	93%	7,738,843	8,351,389	(612,546)	1/1/2004	12/31/2004	1/1/2004	12/31/2004
KYCIBS05*	KY REPLACEMENTS 2005	377,477	0	377,477			377,477	0	377,477	N/A	N/A	N/A	N/A
AM3RT16	AM 3 - TAYLOR MILL	(3,461)	0	(3,461)			(3,461)	0	(3,461)	N/A	N/A	4/1/2004	4/30/2004
APTAPAM7	AIRPORT AM7 TAP PI	1,734	0	1,734			1,734	0	1,734	N/A	N/A	1/1/2004	8/31/2004
G7HNDSPK	HANDS PIKE	(2,936)	0	(2,936)			(2,936)	0	(2,936)	N/A	N/A	1/1/2004	1/31/2004
G7LGMR	LARGE M&R S	183,279	250,083	(66,804)	-27%	73%	183,279	250,083	(66,804)	1/1/2004	12/31/2004	1/1/2004	12/31/2004
G7MAINS	MAINS	1,652,334	1,656,622	(4,288)	0%	100%	1,652,334	1,656,622	(4,288)	1/1/2004	12/31/2004	1/1/2004	12/31/2004
G7PRESIMP	PRESSURE IMPROVEMENTS	86,204	92,942	(6,738)	-7%	93%	86,204	92,942	(6,738)	1/1/2004	12/31/2004	4/1/2004	11/31/2004
G7PUBIMP	PUBLIC IMPROVEMENTS	1,119,449	2,538,359	(1,418,910)	-56%	44%	1,119,449	2,538,359	(1,418,910)	1/1/2004	12/31/2004	1/1/2004	12/31/2004
G7REPL	REPLACEMENTS	359,258	1,188,594	(829,337)	-70%	30%	359,258	1,188,594	(829,337)	1/1/2004	12/31/2004	1/1/2004	12/31/2004
G7SERVMC	SERVICES M-C	2,581,767	4,597,419	(2,015,652)	-44%	56%	2,581,767	4,597,419	(2,015,652)	1/1/2004	12/31/2004	1/1/2004	12/31/2004
KYGASG01	KENTUCKY GAS GROWTH	0	66,148	(66,148)	-100%	0%	0	66,148	(66,148)	4/1/2004	9/30/2004	N/A	N/A
G7NOBNDR	NORTH BEND ROAD UNION	0	228,750	(228,750)	-100%	0%	0	228,750	(228,750)	4/1/2004	12/31/2004	N/A	N/A
G7IMPRPL	INTEGRITY MANAGEMENT PROGRAM	0	40,358	(40,358)	-100%	0%	0	40,358	(40,358)	5/1/2004	9/30/2004	N/A	N/A
55130201	Sale at 19 & Augustine Station	1,925		1,925			1,925	0	1,925	N/A	N/A	12/1/2004	12/31/2004
G7BUPG	KENTUCKY BUILDING UPGRADES	16,103	26,750	(10,647)	-40%	60%	16,103	26,750	(10,647)	1/1/2004	12/31/2004	1/1/2004	12/31/2004
G7TOOLS	TOOLS	22,653	45,475	(22,822)	-50%	50%	22,653	45,475	(22,822)	1/1/2004	12/31/2004	4/1/2004	10/31/2004
U16ZMTRG	TOOLS GAS MTR OPS ULHP	0	10,633	(10,633)	-100%	0%	0	10,633	(10,633)	1/1/2004	12/31/2004	N/A	N/A
G7PUINMR	GAS METERS AND REGULATORS	1,608,792	1,280,353	328,440	26%	126%	1,608,792	1,280,353	328,440	1/1/2004	12/31/2004	1/1/2004	12/31/2004
		19,005,039	20,984,209	(1,979,171)									

*Actual Costs added to KYCIBS04 for calculations

DUKE ENERGY KENTUCKY
CASE NO. 2006-00172
Construction Projects
Year 2005

Schedule 1a

Project No.	Project Title/Description	Annual Actual Cost	Annual Original Budget	Variance in Dollars	Variance as Percent	Percent of Budget	Total Actual Project Cost	Total Budget Project Cost	Variance in Dollars	Original Budget Start	Date Original Budget End	Date Actual Start	Date Actual End
G7RISER	GAS RISER PROGRAM	459,013	1,066,007	606,994	57%	43%	459,013	1,066,007	606,994	5/1/2005	10/31/2005	4/1/2005	12/31/2005
GPIM	PIPELINE INTEGRITY MGT	186,506	0	(186,506)			186,506	0	(186,506)	N/A	N/A	1/1/2005	12/31/2005
G7MSCPRD	MISCELLANEOUS PRODUCTION	293,911	276,073	(17,838)	-6%	106%	293,911	276,073	(17,838)	1/1/2005	12/31/2005	1/1/2005	12/31/2005
KYCIBS01*	KY REPLACEMENTS 2001	21,728	0	(21,728)			21,728	0	(21,728)	N/A	N/A	N/A	N/A
KYCIBS02*	KY REPLACEMENTS 2002	1,632,108	0	(1,632,108)			1,632,108	0	(1,632,108)	N/A	N/A	N/A	N/A
KYCIBS03*	KY REPLACEMENTS 2003	3,506	0	(3,506)			3,506	0	(3,506)	N/A	N/A	N/A	N/A
KYCIBS04*	KY REPLACEMENTS 2004	1,127,397	0	(1,127,397)			1,127,397	0	(1,127,397)	N/A	N/A	N/A	N/A
KYCIBS05	CI&BS 2005 KY	9,625,758	10,385,723	(2,044,669)	-20%	93%	9,625,758	10,385,723	(2,044,669)	1/1/2005	12/31/2005	1/1/2005	12/31/2005
KYCIBS06*	CI&BS 2006 KY	19,895	0	(19,895)			19,895	0	(19,895)	N/A	N/A	N/A	N/A
ELIJAHCR	ELIJAH CREEK	789,727	0	(789,727)			789,727	0	(789,727)	N/A	N/A	6/1/2005	12/31/2005
G7LGMR	LARGE M&R S	412,227	246,146	(166,081)	-67%	167%	412,227	246,146	(166,081)	1/1/2005	12/31/2005	1/1/2005	12/31/2005
G7MAINS	MAINS	2,207,848	1,792,765	(415,083)	-23%	123%	2,207,848	1,792,765	(415,083)	1/1/2005	12/31/2005	1/1/2005	12/31/2005
G7PRESIMP	PRESSURE IMPROVEMENTS	49,648	622,695	573,047	92%	8%	49,648	622,695	573,047	1/1/2005	12/31/2005	1/1/2005	12/31/2005
G7PUBIMP	PUBLIC IMPROVEMENTS	1,382,904	2,351,648	968,744	41%	59%	1,382,904	2,351,648	968,744	1/1/2005	12/31/2005	1/1/2005	12/31/2005
G7REPL	REPLACEMENTS	1,844,143	731,686	(1,112,457)	-152%	252%	1,844,143	731,686	(1,112,457)	1/1/2005	12/31/2005	1/1/2005	12/31/2005
G7SERVMC	SERVICES M-C	2,885,111	4,821,632	1,936,521	40%	60%	2,885,111	4,821,632	1,936,521	1/1/2005	12/31/2005	1/1/2005	12/31/2005
KYGASG01	KENTUCKY GAS GROWTH	0	69,543	69,543	100%	0%	0	69,543	69,543	5/1/2005	12/31/2005	N/A	N/A
TURFWAY1	TURFWAY RD	109,969	183,544	73,575	40%	60%	109,969	183,544	73,575	5/1/2005	12/31/2005	8/1/2005	12/31/2005
G7IMPRPL	INTEGRITY MANAGEMENT PROGRAM	178,453	38,378	(140,075)	-365%	465%	178,453	38,378	(140,075)	1/1/2005	12/31/2005	11/1/2005	12/31/2005
G7BUPG	KENTUCKY BUILDING UPGRADES	30,451	48,891	18,440	38%	62%	30,451	48,891	18,440	1/1/2005	12/31/2005	9/1/2005	10/31/2005
G7TOOLS	TOOLS	49,441	190,546	141,105	74%	26%	49,441	190,546	141,105	1/1/2005	12/31/2005	4/1/2005	12/31/2005
U16ZMTRG	TOOLS GAS MTR OPS ULHP	16,319	10,660	(5,659)	-53%	153%	16,319	10,660	(5,659)	1/1/2005	12/31/2005	2/1/2005	2/1/2005
G7PUINMR	GAS METERS AND REGULATORS	1,854,358	1,352,962	(501,396)	-37%	137%	1,854,358	1,352,962	(501,396)	1/1/2005	12/31/2005	1/1/2005	12/31/2005
		25,180,421	24,188,899	(3,796,156)									

*Actual Costs added to KYCIBS05 for calculations

DUKE ENERGY KENTUCKY
CASE NO. 2006-00172
Calculation of Capital Construction Project Slippage Factor - Gas Operations

Schedule 1b

Source: Schedule 1a - Construction Projects - Gas Operations

Years	Annual Actual Cost	Annual Original Budget	Variance in Dollars	Variance as Percent	Slippage Factor
2005	$ 25,180,421	$ 24,188,899	$ 991,522	4.099%	104.099%
2004	$ 19,005,039	$ 20,984,209	$ (1,979,170)	-9.432%	90.568%
2003	$ 22,686,143	$ 25,067,391	$ (2,381,248)	-9.499%	90.501%
2002	$ 23,299,272	$ 22,297,422	$ 1,001,850	4.493%	104.493%
2001	$ 16,801,986	$ 16,456,962	$ 345,024	2.097%	102.097%
2000	$ 11,509,574	$ 11,929,132	$ (419,558)	-3.517%	96.483%
1999	$ 11,382,232	$ 16,383,221	$ (5,000,989)	-30.525%	69.475%
1998	$ 10,290,744	$ 9,954,863	$ 335,881	3.374%	103.374%
1997	$ 7,949,031	$ 8,765,107	$ (816,076)	-9.311%	90.689%
1996	$ 6,789,015	$ 7,748,000	$ (958,985)	-12.377%	87.623%
Total	$ 154,893,457	$ 163,775,206	$ (8,881,749)	-5.423%	94.577%
10 Year Average Slippage Factor (Mathematic Average of the Yearly Slippage Factors / 10 years)					93.940%

The Annual Actual Cost, Annual Original Budget, Variance in Dollars, and Variance as Percent are to be taken from Schedule 1a. Total all projects for a given year.
The Slippage Factor is calculated by dividing the Annual Actual Cost by the Annual Original Budget. Calculate a Slippage Factor for each year and the Totals line. Carry Slippage Factor percentages to 3 decimal places.

12 (C) VARIANCE EXPLANATION

The blanket project G7MSCPRD is used to provide capital dollars for maintenance equipment in the gas plants. These dollars are based on specific items identified. The variances are due to changes made in priorities or items and activities being different than projected at the time the budget was developed.

The blanket project G7LGMR is used to install new distribution stations, commercial and industrial Meter and Regulators, large and load study automated meter reading settings and SCADA installations. The budget is based on specific request and historical data to predict future activities. The variances are due to more or less growth than anticipated.

The blanket project G7MAINS has two sources: minor expenditures such as station inlet piping, station outlet piping and valves, and the major portion of the budget, consisting of main extensions resulting from the addition of new customers. The budget is obtained from historical data to predict the footage to be installed in the following budget year. The variances are due to differences in the number of customers actually added to the system than was estimated at the time the budget was developed.

The blanket project G7OVPRPT is capital expenditures to upgrade stations to meet over pressure protection codes and any unexpected station changes. The variance is due to differences in the amount of capital expenditures needed for district regulators or system stations than estimated at the time the budget was developed.

The blanket project G7PRESIMP has three sources: system expansion and load growth; low pressure points determined by system analysis; and installation of larger pipes in other areas as a result of planned improvements. Historical data and specific activities are used to develop the budget. The variances are due to differences in the amount of projects constructed than estimated at the time the budget was developed.

The blanket project G7PUBIMP is completely dependent on planned improvements by outside governmental agencies. Historical data is used to develop this budget. Major changes in project planning by these governmental agencies have a major impact on this budget. The variances are due to differences in the number of projects constructed than estimated at the time the budget was developed.

The blanket project G7REPL replaces the worst pipe in the system. This budget is based on historical factors and a continuous review of the system replacement needs. The variances are due to differences in the number of projects constructed than estimated at the time the budget was developed.

The blanket project G7SERVMC has two sources: renewals and new services. Currently, a service is installed approximately every 42' and this is used as the basis for preparing the budget. The budget is obtained from historical data to predict the number of services to be installed in the following budget year. The variances are due to differences in the number of services actually installed on the system than was estimated at the time the budget was developed.

The specific project GHOUSRD is a street improvement project in Florence. The majority of the installation was completed in 1995. However, there were carryover charges into 1996 and 1997. If all the years are added together, the budget amount is close to the amount of expenditures.

The specific item UNCLAIM7 is a credit received in 1996 not anticipated at the time the budget was developed.

The specific project CNGVEH07 is a Natural Gas Refueling Station. This specific project was not anticipated at the time the budget was developed.

The blanket projects G7TOOLS, 7GTOOLS and U16ZMTRG are used to purchase large tools for gas construction and maintenance, meter operations and to support capital improvements. All dollars budget are based on specific identified items. The variance is due to differences in the amount of capital expenditures needed than were estimated at the time the budget was developed.

The blanket projects G7PUINMR and G7INSTMR are new meter and regulator installations. Historical data is used to estimate the number of installations for the following year. The variances are due to differences in the number of meter and regulators actually installed on the system than was estimated at the time the budget was developed.

The specific project G7HNDSPK is a system improvement constructed in conjunction with a street improvement. The project was delayed from 1997 to 2002 due to the street improvement project. The variance from the estimate to the actual is due to the additional permit requirements due to field conditions not contemplated at the time the budget was developed.

The specific project G7SXTH is a replacement job that was scheduled for 1997 and was postponed to 1999. The project was constructed in two calendar years with credit in the third year. The variance is due to unanticipated field conditions not contemplated at the time the budget was developed.

The blanket projects KYGASG01, KYGASGR, and G7UNIDPJ are used for specific growth opportunities. The budgeted numbers are based on historical data. The variances are due to differences in the number of projects constructed than estimated at the time the budget was developed.

The blanket project G7BUPG is used for specific building upgrades. The budget numbers are based on specific items or activities. The variance is due to differences in the number of capital expenditures needed than were estimated at the time the budget was developed.

The specific project G7ACARB is a main extension to support growth and development. The variance is due to unanticipated field conditions not contemplated at the time the budget was developed.

The specific project GRT20 is a system improvement installed on Route 20 to increase pressures in the Hebron area. The variance is due to less restoration and a lower difficulty to construct the project than anticipated at the time the budget was developed.

The specific project SILVGR is a main extension to support growth and natural gas usage in Silver Grove. The variance is due to more favorable field conditions than anticipated at the time the budget was developed.

The specific project ZIMRVCR was originally for an installation across the Ohio River to the Zimmer Power Plant. This project was postponed indefinitely and a portion of the budgeted funds were used for the Lafarge Project. The variance is due to the funds being used for a separate project than was originally intended at the time the budget was developed.

The specific item 55130201 is for the sale of a portion of 19th and Augustine. This item was not contemplated at the time the budget was developed.

The specific project ACCREC are miscellaneous accounts receivable not contemplated at the time the budget was developed.

The blanket projects KYCIBS01, KYCIBS02, KYCIBS03, KYCIBS04, KYCIBS05 and KYCIBS06 consist of the module portions of the Accelerated Main Replacement Program ("AMRP"). The budget amount is based off replacing the cast iron and bare steel in a ten-year time frame. The total program will include portions of the blankets G7REPL, G7PUBIMP, G7SERVMC and KYCIBS. These projects are balanced to conform with the target amounts supplied to the Commission at the beginning of each calendar year in connection with Duke Energy Kentucky's annual certificate of convenience and necessity filings for the AMRP. The variances are due to the differences in the number and scope of modules being constructed than were anticipated at the time the budget was developed.

The specific project TURFWAYI is a system improvement scheduled to be constructed with a Kentucky Department of Transportation ("KDOT") street improvement project. This project has been postponed several years due to KDOT's budget constraints.

The specific project AM3RT16 is a system improvement to complete a loop of AM3 in Taylor Mill. This system needed reinforcement to support loads in the southern portion of our system. The variance is due to better field conditions than anticipated at the time the budget was developed, resulting in lower construction costs than anticipated in the budget.

The specific project APTAPAM7 is a system improvement across the Airport property to support growth in the Hebron area. The variances are due to field conditions that were worse than anticipated at the time the budget was developed, resulting in higher construction costs than anticipated in the budget.

The specific project G7NOBNDR is a KDOT public improvement that has been postponed several times due to KDOT budget constraints.

The project G7RISER variance is due to fewer than anticipated riser replacements in 2005 than anticipated in the budget.

The specific project ELIJAHCR was originally budgeted for the year 2006, but it was necessary to complete this project before the end of 2005.

The specific project GITRISER is scheduled for the development of mobile data units. These units will be used to collect information about various aspects of our system and allow the transfer of information automatically into our system. This will help eliminate some of the timely, manual entries. This variance is due to the fact that this project was postponed.

The specific project GPIM is identified for the development of an integrity management transmission program as required by law. The variance is due to a portion of the expenditures being pushed into 2005 to resolve mapping issues.

The blanket project G7IMPRPL is used to replace pipe that is identified as needing replacement under the integrity management transmission program. The variance is due to the fact that the program did not identify specific units of property to be replaced in 2004.

KyPSC Staff First Set Data Requests
Duke Energy Kentucky
Case No. 2006-00172
Date Received: May 17, 2006
Response Due Date: June 14, 2006

KyPSC-DR-01-013

REQUEST:

13. Provide, in the format provided as Schedule 2, an analysis of the electric Construction Work in Progress ("CWIP") as defined in the Uniform System of Accounts for the 12 months preceding the base period, the base period, and the forecasted test period.

RESPONSE:

See Attachment KyPSC-DR-01-013.

WITNESS RESPONSIBLE: John J. Roebel (Production)
Jim L. Stanley (Transmission & Distribution)

DUKE ENERGY KENTUCKY
CASE NO. 2006-00172
CONSTRUCTION PROJECTS
AS OF DATE INDICATED

Line No. (A)	Project No. (B)	Description of Project (C)	Accumualted Costs: Construction Amount (D)	AFUDC Capitalized (E)	Indirect Costs Other (F)	Total Cost (G=D+E+F)	Estimated Physical Percent Complete (H)
1	**Sep-04**						
2	302D7779	Ruark Sub-Inst 138-69 kV Tr	15,496	42		15,537	1%
3	302D7808	BUFFINGTON F6761 RELAYS	1,896	4		1,900	3%
4	302D7875	VILLA 69KV CAPACITOR 7-2MVAR	26,733	32		26,764	4%
5	302E7881	BUFFINGTON CB 678 69KV	3,907	7		3,914	5%
6	303B7348	MT ZION 22.4MVA TB	1,543	1		1,544	0%
7	303D7772	YORK INSTALL 138 13KV 22 4MVA	300,831	678		301,508	25%
8	303D7833	LONGBRANCH 22 4MVA 138 13KV TB	263,131	2,050		265,180	23%
9	303ZANLG	ANALOG CIRCUIT REPLACEMENT-CP3	26,876	187		27,063	Various
10	304D7876	FEEDER 966 LOOP THROUGH VILLA	156	0		157	1%
11	310ZNB	ZULH&P NEW BUSINESS SOUTH AREA	480,400	9,674		490,074	Various
12	312ZLL	ZULH&P LIGHTS SOUTH AREA	9,162	124		9,285	Various
13	314B7251	HANDS 43 & 44 STATION EXITS	38,180	271		38,451	100%
14	314B7344	MT ZION 41 & 42 FEEDER EXITS	379	1		380	0%
15	314D7770	YORK 41 42 43 - FEEDER EXITS	9,817	21		9,838	3%
16	314D7800	Crittenden 41-Recond N/O Sub	2,619	6		2,625	1%
17	314D7830	LONGBRANCH 41 42 42 FDER EXITS	1,681	3		1,684	0%
18	314ZLG	ZULH&P LG DIST IMPR SOUTH AREA	106,660	6,510		113,170	Various
19	314ZRL	ZULH&P RL DIST IMPR SOUTH AREA	(45,629)	189		(45,440)	Various
20	314ZUG	ZULHP UG CABLE RPLC SOUTH AREA	6,840	6		6,846	Various
21	314ZUR	ZULH&P UR DIST IMPR SOUTH AREA	66,289	5,583		71,872	Various
22	903G0504	ULH&P MINOR DIST FAILURES	1,394	11		1,405	Various
23	903G0534	ULH&P MAJOR DIST FAILURES	148	4		152	Various
24	903G1004	CG&E MINOR DIST FAILURES	2,799	27		2,826	Various
25	903G7996	ULHP DISTRIBUTION BATTERIES	2,297	143		2,440	Various
26	C16A7995	CG&E SUBSTATION B&G BLANKET	31	0		31	Various
27	CMSIR5	CMSI ENHANCEMENTS	12,063	62		12,124	100%
28	COMMALRM	COMMUNICATIONS SITE ALARMING	216	17		233	27%
29	COMMONCW	CONSOLIDATED WORKFORCE MGT	5,715	15		5,730	49%
30	DBR4	DESIGN BUILD RELEASE	1,462	4		1,466	1%
31	DPPR	DPPR CUST CONTACT & REV MNGMT	74,287	308		74,595	25%
32	FIXBILL	FIXED BILL CMS ENHANCEMENT	21,126	52		21,178	45%
33	G7MAINS	MAINS	725	2		726	Various
34	GPIM	PIPELINE INTEGRITY MGT	28,617	51		28,668	21%
35	PWRSHARE	POWERSHARE ENHANCEMENT	48	0		48	0%
36	U02STM04	ULHP TRANS SUB WORK - STORM 4	1,886	29		1,916	Various
37	U03Z7357	ULH&P DIST SUB XFMER FAILURES	114	0		114	Various
38	U04ZGM	ZULH&P GOV MAND TRANS IMPR	116,179	1,440		117,620	Various

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Line No. (A)	Project No. (B)	Description of Project (C)	Accumualted Costs: Construction Amount (D)	AFUDC Capitalized (E)	Indirect Costs Other (F)	Total Cost (G=D+E+F)	Estimated Physical Percent Complete (H)
39	U04ZUR	ZULH&P UPGR/REPL TRANS IMPR	10,086	58		10,144	Various
40	U14ZGM	ZULH&P GOV MAND DIST IMPR	576,059	5,853		581,911	Various
41	EB0982	EBS-2 INSTALL CELL P-14	37,817	216		38,033	24%
42	EB1442	Cooling Tower Gear Box (2004)	90,207	3,723		93,930	37%
43	EB1492	Cooling Tower Fan Blades(2004)	20,374	815		21,188	53%
44	EB1842	Study Addtl Ash Pond Lining	16,989	0		16,989	
45	EB1912	EBS-2 Misc Valves	230,086	0		230,086	61%
46	EB1922	EBS-2 General Equipment	44,065	20		44,085	
47	EB1982	EBS Repl Coal Sampling System	289,538	18,575		308,114	50%
48	EB200527	EBS-2 Turb Lube Oil Conditionr	167,919	8,887		176,806	50%
49	EB200593	EBS-2 Repl Coolng Twr Fil Cell	172,473	7,126		179,599	40%
50	EB200818	Generator Stator Rewind	1,063,276	24,043		1,087,320	40%
51	EB201207	EBS-2 Repl Boiler Lower RW Hdr	52,541	1,069		53,609	52%
52	EB201216	EBS-2 Repl Cooln Twr Mtr 03-04	41,798	1,542		43,339	48%
53	EB201227	EBS-2 SPCC Compliance	50,171	1,624		51,795	100%
54	EB201240	Voltage Regulator Replacement	42	0		42	0%
55	EB201246	EBS-2 Instl Digtal Fault Recdr	17,473	188		17,661	47%
56	EB201247	EBS-2 Repl Ash Sluice Pmp Mtr	880	19		900	60%
57	EB2052	EB2- BOILER OPTIMIZATION	409,936	62,059		471,995	70%
58	EB2062	EBS-2 Repl 2-4 Vacuum Filter	264,901	10,589		275,490	100%
59	EB2522	Seal Oil Dup Filter Sys on Gen	44,032	1,402		45,434	71%
60	MF3056	MFS-6 LNCFSII	3,901	0		3,901	67%
61	MF441C	MFS 5&6 Misc Valves	221,857	9		221,866	61%
62	MF442C	MFS 5&6 General Equipment	15,981	1		15,981	62%
63	MF501203	#N/A	17,990	57		18,047	
64	MF601209	MFS-6 Repl Ash & Sump Lines	26,121	94		26,215	60%
65	MF601212	MFS-6 Repl Aux Trans Bank	318,456	5,219		323,675	60%
66	STE01200	#N/A	3,498,587	0		3,498,587	20%
67	WC501201	WGS-CT5 V/C Repl & Rotor Upgrd	264,796	2,167		266,962	
68	WG0191	WGS-CT1 Major C Overhaul 2003	5,584,331	69,757		5,654,088	54%
69	WG0222	WGS-CT2 Major C Overhaul 2003	5,583,446	69,702		5,653,148	
70	WG0233	WGS 3 - C INPECTION	69,355	411		69,766	
71	WG0244	WGS 4 - C INSPECTION	6,052	268		6,320	46%
72	WG047C	WGS General Equipment	423	1		424	26%
73	Total September 04		20,798,033	323,047		21,121,080	
74	**Oct-04**						
75	302B7147	BUFFINGTON 69KV CB 676 ULH&P	13,544	0		13,544	100%

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76	302D7779	Ruark Sub-Inst 138-69 kV Tr	21,817	65		21,882	1%
77	302D7808	BUFFINGTON F6761 RELAYS	1,896	7		1,903	3%
78	302D7875	VILLA 69KV CAPACITOR 7-2MVAR	41,187	75		41,263	7%
79	302E7881	BUFFINGTON CB 678 69KV	15,995	20		16,015	20%
80	303B7348	MT ZION 22.4MVA TB	2,254	4		2,258	0%
81	303D7772	YORK INSTALL 138 13KV 22 4MVA	339,006	1,079		340,084	28%
82	303D7810	BELLEVUE CB 311 & 313	239	0		239	0%
83	303D7833	LONGBRANCH 22 4MVA 138 13KV TB	306,861	2,408		309,269	27%
84	303E7903	DRY RIDGE INST 10MVA TB1	1,310	1		1,311	0%
85	303ZANLG	ANALOG CIRCUIT REPLACEMENT-CP3	26,901	221		27,122	Various
86	304D7876	FEEDER 966 LOOP THROUGH VILLA	156	1		157	1%
87	310ZNB	ZULH&P NEW BUSINESS SOUTH AREA	474,445	7,735		482,180	Various
88	312ZLL	ZULH&P LIGHTS SOUTH AREA	9,162	135		9,296	Various
89	314B7251	HANDS 43 & 44 STATION EXITS	38,180	318		38,499	100%
90	314B7344	MT ZION 41 & 42 FEEDER EXITS	364	1		366	0%
91	314D7770	YORK 41 42 43 - FEEDER EXITS	12,725	35		12,760	4%
92	314D7800	Crittenden 41-Recond N/O Sub	6,500	12		6,512	3%
93	314D7830	LONGBRANCH 41 42 42 FDER EXITS	16,675	15		16,690	4%
94	314ZLG	ZULH&P LG DIST IMPR SOUTH AREA	125,721	775		126,497	Various
95	314ZRL	ZULH&P RL DIST IMPR SOUTH AREA	8,931	198		9,130	Various
96	314ZUG	ZULHP UG CABLE RPLC SOUTH AREA	23,762	25		23,787	Various
97	314ZUR	ZULH&P UR DIST IMPR SOUTH AREA	68,567	5,666		74,234	Various
98	902I7069	CONSTANCE & VILLA INST 69KV	13,238	0		13,238	100%
99	903G0504	ULH&P MINOR DIST FAILURES	1,394	13		1,407	Various
100	903G0534	ULH&P MAJOR DIST FAILURES	148	4		152	Various
101	903G1004	CG&E MINOR DIST FAILURES	2,799	31		2,830	Various
102	C16A7995	CG&E SUBSTATION B&G BLANKET	31	0		31	Various
103	CAPX1IT	Integrate T&D systems - IT	10,306	6		10,312	10%
104	CMSIR5	CMSI ENHANCEMENTS	11,820	69		11,889	100%
105	COMMALRM	COMMUNICATIONS SITE ALARMING	216	17		233	27%
106	COMMONCW	CONSOLIDATED WORKFORCE MGT	7,173	23		7,195	62%
107	DBR4	DESIGN BUILD RELEASE	7,579	9		7,588	7%
108	DPPR	DPPR CUST CONTACT & REV MNGMT	88,290	410		88,700	30%
109	FIXBILL	FIXED BILL CMS ENHANCEMENT	25,824	82		25,906	55%
110	G7MAINS	MAINS	836	3		839	Various
111	GPIM	PIPELINE INTEGRITY MGT	28,820	86		28,906	22%
112	PWRSHARE	POWERSHARE ENHANCEMENT	48	0		48	0%
113	U03Z7357	ULH&P DIST SUB XFMER FAILURES	(101)	0		(101)	Various
114	U04ZGM	ZULH&P GOV MAND TRANS IMPR	15,157	1,157		16,314	Various
115	U04ZUR	ZULH&P UPGR/REPL TRANS IMPR	10,386	71		10,456	Various

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116	U14ZGM	ZULH&P GOV MAND DIST IMPR	218,421	3,068		221,488	Various
117	EB0982	EBS-2 INSTALL CELL P-14	42,568	383		42,951	28%
118	EB1442	Cooling Tower Gear Box (2004)	90,207	4,107		94,313	34%
119	EB1492	Cooling Tower Fan Blades(2004)	20,374	901		21,275	57%
120	EB1842	Study Addtl Ash Pond Lining	16,989	0		16,989	
121	EB1912	EBS-2 Misc Valves	233,667	0		233,667	63%
122	EB200593	EBS-2 Repl Coolng Twr Fil Cell	197,050	7,909		204,960	50%
123	EB200818	Generator Stator Rewind	1,086,341	28,533		1,114,874	50%
124	EB201207	EBS-2 Repl Boiler Lower RW Hdr	52,541	1,287		53,828	57%
125	EB201216	EBS-2 Repl Cooln Twr Mtr 03-04	41,798	1,717		43,515	52%
126	EB201240	Voltage Regulator Replacement	633	2		635	10%
127	EB201241	SSHI Pendant Repl	507,949	1,037		508,986	10%
128	EB201246	EBS-2 Instl Digtal Fault Recdr	19,722	264		19,986	53%
129	EB201247	EBS-2 Repl Ash Sluice Pmp Mtr	1,472	24		1,496	60%
130	EB2052	EB2- BOILER OPTIMIZATION	410,717	63,980		474,697	60%
131	MF3056	MFS-6 LNCFSII	3,901	0		3,901	68%
132	MF441C	MFS 5&6 Misc Valves	224,058	9		224,068	63%
133	MF442C	MFS 5&6 General Equipment	17,244	1		17,245	63%
134	STE01200	#N/A	3,621,297	0		3,621,297	
135	WC501201	WGS-CT5 V/C Repl & Rotor Upgrd	357,535	3,446		360,981	30%
136	WG0191	WGS-CT1 Major C Overhaul 2003	5,584,331	69,757		5,654,088	57%
137	WG0222	WGS-CT2 Major C Overhaul 2003	5,583,446	69,702		5,653,148	
138	WG0233	WGS 3 - C INPECTION	255,548	1,049		256,597	
139	WG0244	WGS 4 - C INSPECTION	6,052	268		6,320	47%
140	WG047C	WGS General Equipment	423	1		424	27%
141	Total October 04		20,374,447	278,223		20,652,670	
142	**Nov-04**						
143	114ZRL	ZCG&E RL DIST IMPR NORTH AREA	86,052	63		86,115	Various
144	302D7779	Ruark Sub-Inst 138-69 kV Tr	30,514	104		30,618	2%
145	302D7808	BUFFINGTON F6761 RELAYS	1,984	10		1,993	3%
146	302D7875	VILLA 69KV CAPACITOR 7-2MVAR	66,876	156		67,032	11%
147	302E7881	BUFFINGTON CB 678 69KV	28,171	53		28,224	35%
148	303A7127	VERONA SUBSTATION UPGRADE	389	0		389	0%
149	303B7348	MT ZION 22.4MVA TB	3,024	8		3,032	0%
150	303D7772	YORK INSTALL 138 13KV 22 4MVA	351,060	1,584		352,644	29%
151	303D7810	BELLEVUE CB 311 & 313	239	1		239	0%
152	303D7833	LONGBRANCH 22 4MVA 138 13KV TB	331,469	2,878		334,347	29%

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153	303E7903	DRY RIDGE INST 10MVA TB1	5,080	6		5,086	1%
154	303E7923	THOMAS MORE INST 22MVA TB	4,746	4		4,750	0%
155	303ZANLG	ANALOG CIRCUIT REPLACEMENT-CP3	12,239	122		12,362	Various
156	304D7876	FEEDER 966 LOOP THROUGH VILLA	156	1		157	1%
157	310ZNB	ZULH&P NEW BUSINESS SOUTH AREA	422,836	7,975		430,810	Various
158	314B7251	HANDS 43 & 44 STATION EXITS	38,180	374		38,554	100%
159	314B7344	MT ZION 41 & 42 FEEDER EXITS	364	2		366	0%
160	314D7770	YORK 41 42 43 - FEEDER EXITS	17,566	58		17,624	6%
161	314D7800	Crittenden 41-Recond N/O Sub	6,741	22		6,763	3%
162	314D7830	LONGBRANCH 41 42 42 FDER EXITS	32,494	52		32,546	7%
163	314ZLG	ZULH&P LG DIST IMPR SOUTH AREA	216,712	1,030		217,742	Various
164	314ZRL	ZULH&P RL DIST IMPR SOUTH AREA	8,931	209		9,141	Various
165	314ZUG	ZULHP UG CABLE RPLC SOUTH AREA	33,661	68		33,729	Various
166	314ZUR	ZULH&P UR DIST IMPR SOUTH AREA	60,989	5,567		66,557	Various
167	903G0504	ULH&P MINOR DIST FAILURES	1,938	14		1,952	Various
168	903G0534	ULH&P MAJOR DIST FAILURES	9	4		13	Various
169	903G1004	CG&E MINOR DIST FAILURES	2,799	35		2,834	Various
170	C04ZUR	ZCG&E UPGR/REPL TRANS IMPR	963	1		964	Various
171	C16A7995	CG&E SUBSTATION B&G BLANKET	31	0		31	Various
172	CAPX1IT	Integrate T&D systems - IT	22,416	30		22,446	21%
173	COMMALRM	COMMUNICATIONS SITE ALARMING	216	17		233	27%
174	COMMONCW	CONSOLIDATED WORKFORCE MGT	11,588	37		11,625	100%
175	DBR4	DESIGN BUILD RELEASE	15,249	26		15,275	14%
176	DPPR	DPPR CUST CONTACT & REV MNGMT	93,112	543		93,654	31%
177	FIXBILL	FIXED BILL CMS ENHANCEMENT	27,264	120		27,384	58%
178	G7MAINS	MAINS	836	4		840	Various
179	GPIM	PIPELINE INTEGRITY MGT	42,584	138		42,723	32%
180	PWRSHARE	POWERSHARE ENHANCEMENT	48	0		48	0%
181	U03Z7357	ULH&P DIST SUB XFMER FAILURES	(461)	0		(461)	Various
182	U04ZGM	ZULH&P GOV MAND TRANS IMPR	20,943	1,183		22,127	Various
183	U04ZUR	ZULH&P UPGR/REPL TRANS IMPR	11,528	87		11,614	Various
184	U14ZGM	ZULH&P GOV MAND DIST IMPR	315,937	4,021		319,957	Various
185	U16Z7994	SUBSTATION B&G BLANKET	220	0		220	Various
186	EB0982	EBS-2 INSTALL CELL P-14	47,682	574		48,255	32%
187	EB1442	Cooling Tower Gear Box (2004)	93,245	4,503		97,748	31%
188	EB1492	Cooling Tower Fan Blades(2004)	20,374	989		21,363	62%
189	EB1842	Study Addtl Ash Pond Lining	16,989	0		16,989	
190	EB200593	EBS-2 Repl Coolng Twr Fil Cell	203,220	8,769		211,990	40%
191	EB200818	Generator Stator Rewind	1,115,552	33,205		1,148,757	60%
192	EB201207	EBS-2 Repl Boiler Lower RW Hdr	52,541	1,509		54,050	61%

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193	EB201216	EBS-2 Repl Cooln Twr Mtr 03-04	44,051	1,901		45,952	57%
194	EB201224	SSHI Sootblowers	320	1		321	
195	EB201240	Voltage Regulator Replacement	6,011	16		6,027	20%
196	EB201241	SSHI Pendant Repl	526,599	3,179		529,778	20%
197	EB201246	EBS-2 Instl Digtal Fault Recdr	25,790	360		26,151	59%
198	EB201247	EBS-2 Repl Ash Sluice Pmp Mtr	3,056	34		3,090	70%
199	EB201291	EBS-2 Scrubber Upgrades	7,245	15		7,260	29%
200	EB2052	EB2- BOILER OPTIMIZATION	411,498	65,936		477,434	60%
201	MF3056	MFS-6 LNCFSII	3,901	0		3,901	70%
202	STE01200		3,816,194	0		3,816,194	
203	WC501201	WGS-CT5 V/C Repl & Rotor Upgrd	585,395	5,408		590,804	35%
204	WG0191	WGS-CT1 Major C Overhaul 2003	5,584,331	69,757		5,654,088	59%
205	WG0222	WGS-CT2 Major C Overhaul 2003	(819,528)	69,702		(749,826)	
206	WG0233	WGS 3 - C INPECTION	6,984,726	15,984		7,000,710	
207	WG0244	WGS 4 - C INSPECTION	6,052	268		6,320	49%
208	Total November 04		21,062,940	308,713		21,371,653	
209	**Dec-04**						
210	114ZRL	ZCG&E RL DIST IMPR NORTH AREA	138,613	250		138,864	Various
211	302D7779	Ruark Sub-Inst 138-69 kV Tr	41,414	165		41,579	2%
212	302D7808	BUFFINGTON F6761 RELAYS	1,984	13		1,997	3%
213	302D7875	VILLA 69KV CAPACITOR 7-2MVAR	169,303	355		169,658	28%
214	302E7881	BUFFINGTON CB 678 69KV	28,790	102		28,892	36%
215	303A7127	VERONA SUBSTATION UPGRADE	1,929	2		1,932	0%
216	303B7348	MT ZION 22.4MVA TB	3,216	13		3,228	0%
217	303D7772	YORK INSTALL 138 13KV 22 4MVA	373,860	2,191		376,051	31%
218	303D7810	BELLEVUE CB 311 & 313	239	1		240	0%
219	303D7833	LONGBRANCH 22 4MVA 138 13KV TB	421,880	3,511		425,390	38%
220	303E7903	DRY RIDGE INST 10MVA TB1	8,514	17		8,532	2%
221	303E7923	THOMAS MORE INST 22MVA TB	6,210	13		6,223	0%
222	303ZANLG	ANALOG CIRCUIT REPLACEMENT-CP3	12,239	143		12,382	Various
223	304D7876	FEEDER 966 LOOP THROUGH VILLA	174	1		175	1%
224	304E7924	F966 LOOP THRU THOMAS MORE	23	0		23	0%
225	310ZNB	ZULH&P NEW BUSINESS SOUTH AREA	424,972	7,149		432,121	Various
226	314B7344	MT ZION 41 & 42 FEEDER EXITS	380	3		382	0%
227	314D7770	YORK 41 42 43 - FEEDER EXITS	20,010	90		20,100	7%
228	314D7800	Crittenden 41-Recond N/O Sub	13,165	39		13,204	5%
229	314D7830	LONGBRANCH 41 42 42 FDER EXITS	37,388	112		37,500	8%

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230	314E7889	CRESC 43 EXT-CONV FT MITCH 4KV	1,995	2		1,996	5%
231	314ZLG	ZULH&P LG DIST IMPR SOUTH AREA	254,426	1,430		255,856	Various
232	314ZRL	ZULH&P RL DIST IMPR SOUTH AREA	9,632	222		9,855	Various
233	314ZUG	ZULHP UG CABLE RPLC SOUTH AREA	35,948	127		36,075	Various
234	314ZUR	ZULH&P UR DIST IMPR SOUTH AREA	52,110	5,326		57,436	Various
235	903G0534	ULH&P MAJOR DIST FAILURES	0	0		0	Various
236	C16A7995	CG&E SUBSTATION B&G BLANKET	0	0		0	Various
237	CAPX1IT	Integrate T&D systems - IT	32,520	76		32,596	31%
238	COMMALRM	COMMUNICATIONS SITE ALARMING	216	17		233	27%
239	COMMONCW	CONSOLIDATED WORKFORCE MGT	11,588	37		11,625	100%
240	DBR4	DESIGN BUILD RELEASE	57,988	87		58,075	54%
241	DPPR	DPPR CUST CONTACT & REV MNGMT	137,419	735		138,154	46%
242	FIXBILL	FIXED BILL CMS ENHANCEMENT	46,152	181		46,333	98%
243	G7MAINS	MAINS	836	6		842	Various
244	GPIM	PIPELINE INTEGRITY MGT	121,790	275		122,065	91%
245	PWRSHARE	POWERSHARE ENHANCEMENT	5,396	5		5,401	38%
246	TCOMS61	TROUBLE CALL UPGRADE REL 6 1	1,600	0		1,600	100%
247	U03Z7357	ULH&P DIST SUB XFMER FAILURES	439	0		439	Various
248	U04ZGM	ZULH&P GOV MAND TRANS IMPR	22,598	1,220		23,818	Various
249	U04ZUR	ZULH&P UPGR/REPL TRANS IMPR	19,131	112		19,244	Various
250	U14ZGM	ZULH&P GOV MAND DIST IMPR	333,991	3,555		337,545	Various
251	U16Z7994	SUBSTATION B&G BLANKET	46,008	39		46,047	Various
252	EB0982	EBS-2 INSTALL CELL P-14	48,980	770		49,749	36%
253	EB1442	Cooling Tower Gear Box (2004)	109,766	4,923		114,689	28%
254	EB1492	Cooling Tower Fan Blades(2004)	20,374	1,074		21,447	67%
255	EB1842	Study Addtl Ash Pond Lining	16,989	0		16,989	
256	EB1912	EBS-2 Misc Valves	7,421	0		7,421	65%
257	EB200593	EBS-2 Repl Coolng Twr Fil Cell	203,825	9,609		213,434	50%
258	EB200818	Generator Stator Rewind	2,825,227	41,133		2,866,361	75%
259	EB201207	EBS-2 Repl Boiler Lower RW Hdr	52,541	1,722		54,263	65%
260	EB201216	EBS-2 Repl Cooln Twr Mtr 03-04	44,883	2,083		46,967	61%
261	EB201224	SSHI Sootblowers	0	1		1	
262	EB201240	Voltage Regulator Replacement	117,617	261		117,878	50%
263	EB201241	SSHI Pendant Repl	917,785	6,046		923,831	35%
264	EB201246	EBS-2 Instl Digtal Fault Recdr	35,591	484		36,076	65%
265	EB201247	EBS-2 Repl Ash Sluice Pmp Mtr	1,180	42		1,222	100%
266	EB201254	EBS-2 Repl Ash Sluice Pum Motr	3,141	6		3,147	
267	EB201278	EBS-2 Repl Rear Arch Floor	2,382	5		2,387	
268	EB201291	EBS-2 Scrubber Upgrades	202,086	430		202,516	43%
269	EB201295	EBS-2 Repl VIV & Drive 3 ID	79	0		79	

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Line No. (A)	Project No. (B)	Description of Project (C)	Accumulated Costs: Construction Amount (D)	AFUDC Capitalized (E)	Indirect Costs Other (F)	Total Cost (G=D+E+F)	Estimated Physical Percent Complete (H)
270	EB201298	EBS-2 SO3 Mitigation	187,635	372		188,007	
271	EB2052	EB2- BOILER OPTIMIZATION	413,060	67,819		480,879	60%
272	MF3056	MFS-6 LNCFSII	3,901	0		3,901	71%
273	MF442C	MFS 5&6 General Equipment	416	1		417	
274	MFC01221	#N/A	4,844	10		4,854	
275	STE01200	#N/A	3,986,795	0		3,986,795	
276	WC501201	WGS-CT5 V/C Repl & Rotor Upgrd	1,667,905	9,883		1,677,787	60%
277	WG0191	WGS-CT1 Major C Overhaul 2003	5,586,239	69,757		5,655,996	61%
278	WG0233	WGS 3 - C INPECTION	7,183,491	44,020		7,227,510	
279	WG0244	WGS 4 - C INSPECTION	6,052	268		6,320	50%
280	WG047C	WGS General Equipment	10,077	1		10,079	
281	WG048C	WGS Misc Valves	0	100		100	
282	Total December 04		26,556,367	288,441		26,844,808	
283	**Jan-05**						
284	114ZRL	ZCG&E RL DIST IMPR NORTH AREA	140,067	1,372		141,439	Various
285	302D7779	Ruark Sub-Inst 138-69 kV Tr	45,755	522		46,277	2%
286	302D7808	BUFFINGTON F6761 RELAYS	1,984	29		2,012	3%
287	302D7875	VILLA 69KV CAPACITOR 7-2MVAR	209,074	1,882		210,956	35%
288	302E7881	BUFFINGTON CB 678 69KV	37,142	374		37,516	46%
289	303A7127	VERONA SUBSTATION UPGRADE	1,929	18		1,948	0%
290	303B7348	MT ZION 22.4MVA TB	6,709	54		6,763	1%
291	303D7772	YORK INSTALL 138 13KV 22 4MVA	590,654	6,066		596,721	50%
292	303D7810	BELLEVUE CB 311 & 313	345	3		349	1%
293	303D7833	LONGBRANCH 22 4MVA 138 13KV TB	434,007	6,965		440,971	39%
294	303E7903	DRY RIDGE INST 10MVA TB1	10,908	98		11,006	3%
295	303E7923	THOMAS MORE INST 22MVA TB	7,447	70		7,516	0%
296	303ZANLG	ANALOG CIRCUIT REPLACEMENT-CP3	15,049	252		15,301	Various
297	304D7876	FEEDER 966 LOOP THROUGH VILLA	174	2		177	1%
298	304E7924	F966 LOOP THRU THOMAS MORE	23	0		23	0%
299	310ZNB	ZULH&P NEW BUSINESS SOUTH AREA	365,680	8,308		373,987	Various
300	314B7344	MT ZION 41 & 42 FEEDER EXITS	380	6		385	0%
301	314D7770	YORK 41 42 43 - FEEDER EXITS	29,793	294		30,088	10%
302	314D7800	Crittenden 41-Recond N/O Sub	19,470	173		19,644	8%
303	314D7830	LONGBRANCH 41 42 42 FDER EXITS	42,620	444		43,064	10%
304	314E7889	CRESC 43 EXT-CONV FT MITCH 4KV	3,902	26		3,928	11%
305	314ZLG	ZULH&P LG DIST IMPR SOUTH AREA	47,673	938		48,611	Various
306	314ZRL	ZULH&P RL DIST IMPR SOUTH AREA	7,607	288		7,895	Various

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Line No. (A)	Project No. (B)	Description of Project (C)	Accumualted Costs: Construction Amount (D)	AFUDC Capitalized (E)	Indirect Costs Other (F)	Total Cost (G=D+E+F)	Estimated Physical Percent Complete (H)
307	314ZUG	ZULHP UG CABLE RPLC SOUTH AREA	44,500	455		44,955	Various
308	314ZUR	ZULH&P UR DIST IMPR SOUTH AREA	54,050	3,504		57,554	Various
309	C16A7995	CG&E SUBSTATION B&G BLANKET	(9)	0		(9)	Various
310	CAPX1IT	Integrate T&D systems - IT	108,541	640		109,181	104%
311	COMMALRM	COMMUNICATIONS SITE ALARMING	216	17		233	27%
312	DBR4	DESIGN BUILD RELEASE	57,988	549		58,537	54%
313	DPPR	DPPR CUST CONTACT & REV MNGMT	139,799	1,847		141,646	48%
314	FIXBILL	FIXED BILL CMS ENHANCEMENT	46,152	550		46,702	99%
315	G7MAINS	MAINS	836	12		848	Various
316	GPIM	PIPELINE INTEGRITY MGT	81,090	1,085		82,176	61%
317	PWRSHARE	POWERSHARE ENHANCEMENT	5,396	48		5,444	39%
318	TCOMS61	TROUBLE CALL UPGRADE REL 6 1	1,600	0		1,600	100%
319	U03Z7357	ULH&P DIST SUB XFMER FAILURES	(11)	0		(11)	Various
320	U04ZGM	ZULH&P GOV MAND TRANS IMPR	24,805	540		25,344	Various
321	U04ZUR	ZULH&P UPGR/REPL TRANS IMPR	19,840	271		20,110	Various
322	U14ZGM	ZULH&P GOV MAND DIST IMPR	397,634	17,085		414,718	Various
323	U16Z7994	SUBSTATION B&G BLANKET	47,264	412		47,676	Various
324	EB0982	EBS-2 INSTALL CELL P-14	48,980	968		49,948	40%
325	EB1092	INSTALL CO/O2 MONITORS	2,949	155		3,104	94%
326	EB1442	Cooling Tower Gear Box (2004)	110,155	5,377		115,533	1%
327	EB1492	Cooling Tower Fan Blades(2004)	20,374	1,158		21,532	72%
328	EB1842	Study Addtl Ash Pond Lining	16,989	0		16,989	
329	EB1912	EBS-2 Misc Valves	25	0		25	
330	EB200539	Repl abs. mod. outlet exp. jts	36,988	73		37,061	22%
331	EB200593	EBS-2 Repl Coolng Twr Fil Cell	530,881	11,093		541,974	70%
332	EB200818	Generator Stator Rewind	3,382,705	53,526		3,436,231	80%
333	EB201207	EBS-2 Repl Boiler Lower RW Hdr	52,541	1,935		54,476	70%
334	EB201208	Replace ID Fan Inlet Exp Jnts	195	0		195	13%
335	EB201216	EBS-2 Repl Cooln Twr Mtr 03-04	44,994	2,268		47,262	65%
336	EB201224	SSHI Sootblowers	0	1		1	
337	EB201240	Voltage Regulator Replacement	122,881	737		123,618	50%
338	EB201241	SSHI Pendant Repl	948,759	9,744		958,503	45%
339	EB201246	EBS-2 Instl Digtal Fault Recdr	45,122	647		45,769	71%
340	EB201247	EBS-2 Repl Ash Sluice Pmp Mtr	1,447	48		1,495	100%
341	EB201254	EBS-2 Repl Ash Sluice Pum Motr	3,141	19		3,160	29%
342	EB201274	Gen Flex Links Replace	9,708	19		9,727	25%
343	EB201278	EBS-2 Repl Rear Arch Floor	15,319	40		15,359	20%
344	EB201282	Exciter Retube and upgrade	241	1		242	0%
345	EB201291	EBS-2 Scrubber Upgrades	238,732	1,303		240,036	0%
346	EB201295	EBS-2 Repl VIV & Drive 3 ID	79	0		79	28%

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Line No. (A)	Project No. (B)	Description of Project (C)	Accumulated Costs: Construction Amount (D)	AFUDC Capitalized (E)	Indirect Costs Other (F)	Total Cost (G=D+E+F)	Estimated Physical Percent Complete (H)
347	EB201297	Exciter Rewind	380,166	748		380,915	37%
348	EB201298	EBS-2 SO3 Mitigation	237,984	1,213		239,197	0%
349	EB2052	EB2- BOILER OPTIMIZATION	413,060	69,705		482,765	60%
350	EB2522	Seal Oil Dup Filter Sys on Gen	(1,180)	0		(1,180)	94%
351	EB296025	EBS 2-REP BOILER WATERWALLS	1,389	3		1,392	11%
352	MF3056	MFS-6 LNCFSII	3,901	0		3,901	4%
353	MF4436	MFS-6 Replace Coal Feeders	(7,030)	0		(7,030)	94%
354	MF490C	#N/A	5,000	0		5,000	
355	STE01200	#N/A	4,101,000	0		4,101,000	
356	WC501201	WGS-CT5 V/C Repl & Rotor Upgrd	1,669,981	16,491		1,686,472	65%
357	WG0191	WGS-CT1 Major C Overhaul 2003	5,586,239	69,757		5,655,996	63%
358	WG0233	WGS 3 - C INPECTION	7,221,533	72,517		7,294,050	0%
359	WG0244	WGS 4 - C INSPECTION	6,052	268		6,320	51%
360	WG047C	WGS General Equipment	8,062	1		8,063	29%
361	Total January 05		28,307,444	375,014		28,682,458	
362	**Feb-05**						
363	114ZRL	ZCG&E RL DIST IMPR NORTH AREA	145,159	2,528		147,687	Various
364	302D7779	Ruark Sub-Inst 138-69 kV Tr	50,650	920		51,570	3%
365	302D7808	BUFFINGTON F6761 RELAYS	1,984	45		2,029	3%
366	302D7875	VILLA 69KV CAPACITOR 7-2MVAR	375,731	4,250		379,982	64%
367	302E7881	BUFFINGTON CB 678 69KV	79,032	848		79,880	99%
368	302E7923	THOMAS MORE INST 22MVA TB	42	0		42	0%
369	303A7127	VERONA SUBSTATION UPGRADE	3,659	42		3,700	1%
370	303B7348	MT ZION 22.4MVA TB	10,365	126		10,491	1%
371	303D7772	YORK INSTALL 138 13KV 22 4MVA	653,920	11,090		665,010	55%
372	303D7810	BELLEVUE CB 311 & 313	389	6		395	1%
373	303D7833	LONGBRANCH 22 4MVA 138 13KV TB	677,125	11,466		688,590	61%
374	303E7903	DRY RIDGE INST 10MVA TB1	13,570	200		13,770	4%
375	303E7923	THOMAS MORE INST 22MVA TB	11,034	147		11,181	1%
376	303ZANLG	ANALOG CIRCUIT REPLACEMENT-CP3	21,567	401		21,968	Various
377	304D7876	FEEDER 966 LOOP THROUGH VILLA	174	4		178	1%
378	304E7924	F966 LOOP THRU THOMAS MORE	23	0		23	0%
379	310ZNB	ZULH&P NEW BUSINESS SOUTH AREA	346,024	7,703		353,728	Various
380	314B7344	MT ZION 41 & 42 FEEDER EXITS	380	9		389	0%
381	314D7770	YORK 41 42 43 - FEEDER EXITS	64,852	682		65,534	22%
382	314D7800	Crittenden 41-Recond N/O Sub	19,874	337		20,211	8%
383	314D7830	LONGBRANCH 41 42 42 FDER EXITS	113,370	1,084		114,454	25%

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384	314E7889	CRESC 43 EXT-CONV FT MITCH 4KV	9,779	83		9,862	27%
385	314ZLG	ZULH&P LG DIST IMPR SOUTH AREA	62,767	834		63,600	Various
386	314ZRL	ZULH&P RL DIST IMPR SOUTH AREA	7,607	355		7,962	Various
387	314ZUG	ZULHP UG CABLE RPLC SOUTH AREA	44,865	822		45,687	Various
388	314ZUR	ZULH&P UR DIST IMPR SOUTH AREA	56,484	3,856		60,340	Various
389	903G1004	CG&E MINOR DIST FAILURES	407	2		409	Various
390	C16A7995	CG&E SUBSTATION B&G BLANKET	(9)	0		(9)	Various
391	CAPX1IT	Integrate T&D systems - IT	45,711	1,261		46,973	45%
392	COMMALRM	COMMUNICATIONS SITE ALARMING	216	17		233	27%
393	DBR4	DESIGN BUILD RELEASE	59,653	1,022		60,675	56%
394	DPPR	DPPR CUST CONTACT & REV MNGMT	142,393	2,988		145,381	49%
395	FIXBILL	FIXED BILL CMS ENHANCEMENT	46,152	921		47,073	100%
396	G7MAINS	MAINS	836	19		855	Various
397	GPIM	PIPELINE INTEGRITY MGT	81,237	1,740		82,978	62%
398	PWRSHARE	POWERSHARE ENHANCEMENT	5,783	93		5,875	42%
399	TCOMS61	TROUBLE CALL UPGRADE REL 6 1	1,600	0		1,600	100%
400	TCOMS71	UPG Ops/Crew Centricity	1,188	5		1,193	0%
401	U03Z7357	ULH&P DIST SUB XFMER FAILURES	(11)	0		(11)	Various
402	U04ZGM	ZULH&P GOV MAND TRANS IMPR	25,540	740		26,279	Various
403	U04ZUR	ZULH&P UPGR/REPL TRANS IMPR	26,415	459		26,874	Various
404	U14ZGM	ZULH&P GOV MAND DIST IMPR	484,352	10,037		494,389	Various
405	U16Z7994	SUBSTATION B&G BLANKET	47,264	794		48,058	Various
406	X02U8264	WILDER - INST 69KV CAP BANK 2	63	0		63	0%
407	EB0982	EBS-2 INSTALL CELL P-14	50,029	1,177		51,206	44%
408	EB1442	Cooling Tower Gear Box (2004)	110,155	5,851		116,007	1%
409	EB1492	Cooling Tower Fan Blades(2004)	20,374	1,246		21,620	77%
410	EB1842	Study Addtl Ash Pond Lining	16,989	0		16,989	
411	EB1912	EBS-2 Misc Valves	57,660	0		57,660	
412	EB200539	Repl abs. mod. outlet exp. jts	36,988	224		37,212	34%
413	EB200593	EBS-2 Repl Coolng Twr Fil Cell	705,086	13,663		718,748	75%
414	EB200818	Generator Stator Rewind	3,533,447	67,881		3,601,329	95%
415	EB201207	EBS-2 Repl Boiler Lower RW Hdr	54,391	2,161		56,552	74%
416	EB201208	Replace ID Fan Inlet Exp Jnts	41,082	85		41,167	26%
417	EB201216	EBS-2 Repl Cooln Twr Mtr 03-04	44,994	2,460		47,455	70%
418	EB201222	Replace CBU buckets and chains	393	1		394	38%
419	EB201240	Voltage Reguiator Replacement	135,630	1,269		136,900	70%
420	EB201241	SSHI Pendant Repl	1,300,981	14,380		1,315,361	60%
421	EB201246	EBS-2 Instl Digtal Fault Recdr	45,122	836		45,958	77%
422	EB201247	EBS-2 Repl Ash Sluice Pmp Mtr	26	0		26	100%
423	EB201254	EBS-2 Repl Ash Sluice Pum Motr	22,984	73		23,057	44%

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424	EB201261	Hydrogen Purity Meter Replace	7,887	17		7,904	0%
425	EB201273	Gen High Volt Bushing Replace	13,486	28		13,513	45%
426	EB201274	Gen Flex Links Replace	10,353	60		10,413	38%
427	EB201278	EBS-2 Repl Rear Arch Floor	218,694	519		219,213	27%
428	EB201281	H2 Cooler Retube and Upgrade	3,697	8		3,705	13%
429	EB201282	Exciter Retube and upgrade	241	2		243	17%
430	EB201291	EBS-2 Scrubber Upgrades	3,018,726	7,969		3,026,696	0%
431	EB201295	EBS-2 Repl VIV & Drive 3 ID	75,255	154		75,410	37%
432	EB201297	Exciter Rewind	380,166	2,304		382,470	46%
433	EB201298	EBS-2 SO3 Mitigation	270,487	2,259		272,746	0%
434	EB201305	AC Fire Pump Motor	16,907	35		16,942	0%
435	EB2052	EB2- BOILER OPTIMIZATION	413,060	71,669		484,729	65%
436	EB2512	Vertimill Upgrade	(78)	0		(78)	100%
437	EB296025	EBS 2-REP BOILER WATERWALLS	77,988	165		78,154	23%
438	MF3056	MFS-6 LNCFSII	3,901	0		3,901	4%
439	MF501207	#N/A	10,802	22		10,824	
440	WC501201	WGS-CT5 V/C Repl & Rotor Upgrd	1,761,904	23,564		1,785,469	100%
441	WG0191	WGS-CT1 Major C Overhaul 2003	5,586,239	69,757		5,655,996	
442	WG0233	WGS 3 - C INPECTION	7,257,882	102,346		7,360,227	0%
443	WG0244	WGS 4 - C INSPECTION	6,052	268		6,320	
444	Total February 05		29,049,198	460,386		29,509,585	
445	**Mar-05**						
446	114ZRL	ZCG&E RL DIST IMPR NORTH AREA	146,703	3,721		150,425	Various
447	302D7779	Ruark Sub-Inst 138-69 kV Tr	394,277	2,712		396,988	21%
448	302D7808	BUFFINGTON F6761 RELAYS	2,252	62		2,314	3%
449	302D7875	VILLA 69KV CAPACITOR 7-2MVAR	469,517	7,680		477,197	80%
450	302E7881	BUFFINGTON CB 678 69KV	79,312	1,493		80,805	100%
451	302E7923	THOMAS MORE INST 22MVA TB	302	2		303	0%
452	303A7127	VERONA SUBSTATION UPGRADE	6,998	86		7,085	1%
453	303B7348	MT ZION 22.4MVA TB	19,370	250		19,621	2%
454	303D7772	YORK INSTALL 138 13KV 22 4MVA	961,291	17,631		978,922	81%
455	303D7810	BELLEVUE CB 311 & 313	769	11		780	1%
456	303D7833	LONGBRANCH 22 4MVA 138 13KV TB	924,385	17,957		942,342	83%
457	303E7903	DRY RIDGE INST 10MVA TB1	17,756	332		18,088	5%
458	303E7923	THOMAS MORE INST 22MVA TB	19,178	274		19,452	1%
459	303ZANLG	ANALOG CIRCUIT REPLACEMENT-CP3	37,304	640		37,944	Various
460	304D7876	FEEDER 966 LOOP THROUGH VILLA	18,250	78		18,328	61%

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461	304E7924	F966 LOOP THRU THOMAS MORE	23	1		23	0%
462	310ZNB	ZULH&P NEW BUSINESS SOUTH AREA	308,279	8,474		316,753	Various
463	314B7344	MT ZION 41 & 42 FEEDER EXITS	380	12		392	0%
464	314D7770	YORK 41 42 43 - FEEDER EXITS	70,853	1,238		72,091	24%
465	314D7800	Crittenden 41-Recond N/O Sub	20,291	505		20,796	9%
466	314D7830	LONGBRANCH 41 42 42 FDER EXITS	176,029	2,272		178,301	39%
467	314E7889	CRESC 43 EXT-CONV FT MITCH 4KV	9,846	165		10,010	27%
468	314ZLG	ZULH&P LG DIST IMPR SOUTH AREA	1,022	22		1,043	Various
469	314ZRL	ZULH&P RL DIST IMPR SOUTH AREA	8,615	411		9,026	Various
470	314ZUG	ZULHP UG CABLE RPLC SOUTH AREA	124,600	1,512		126,111	Various
471	314ZUR	ZULH&P UR DIST IMPR SOUTH AREA	51,376	1,397		52,773	Various
472	CAPX1IT	Integrate T&D systems - IT	56,740	1,682		58,422	56%
473	COMMALRM	COMMUNICATIONS SITE ALARMING	216	17		233	27%
474	DBR4	DESIGN BUILD RELEASE	85,183	1,607		86,790	80%
475	DPPR	DPPR CUST CONTACT & REV MNGMT	177,787	4,291		182,078	61%
476	G7MAINS	MAINS	1,759	30		1,789	Various
477	GPIM	PIPELINE INTEGRITY MGT	85,051	2,416		87,467	65%
478	PWRSHARE	POWERSHARE ENHANCEMENT	8,753	151		8,904	63%
479	TCOMS61	TROUBLE CALL UPGRADE REL 6 1	1,600	0		1,600	100%
480	TCOMS71	UPG Ops/Crew Centricity	20,448	92		20,540	6%
481	U03Z7357	ULH&P DIST SUB XFMER FAILURES	(11)	0		(11)	Various
482	U04ZGM	ZULH&P GOV MAND TRANS IMPR	26,164	947		27,110	Various
483	U04ZUR	ZULH&P UPGR/REPL TRANS IMPR	14,274	430		14,704	Various
484	U14ZGM	ZULH&P GOV MAND DIST IMPR	605,742	14,483		620,225	Various
485	U16D7878	ENVIRONMENTAL EQUIP PURCH-ULH	(335)	0		(335)	Various
486	U16Z7994	SUBSTATION B&G BLANKET	47,264	1,178		48,443	Various
487	X02U8264	WILDER - INST 69KV CAP BANK 2	2,381	10		2,392	1%
488	EB0982	EBS-2 INSTALL CELL P-14	71,711	1,443		73,153	48%
489	EB1442	Cooling Tower Gear Box (2004)	110,155	6,342		116,498	19%
490	EB1492	Cooling Tower Fan Blades(2004)	20,374	1,337		21,711	81%
491	EB1842	Study Addtl Ash Pond Lining	16,989	0		16,989	
492	EB1912	EBS-2 Misc Valves	799	0		799	69%
493	EB200539	Repl abs. mod. outlet exp. jts	75,389	462		75,851	44%
494	EB200593	EBS-2 Repl Coolng Twr Fil Cell	1,258,566	17,859		1,276,425	75%
495	EB200818	Generator Stator Rewind	4,905,012	85,977		4,990,989	100%
496	EB201207	EBS-2 Repl Boiler Lower RW Hdr	132,305	2,563		134,868	78%
497	EB201208	Replace ID Fan Inlet Exp Jnts	84,757	351		85,108	37%
498	EB201216	EBS-2 Repl Cooln Twr Mtr 03-04	44,994	2,659		47,654	74%
499	EB201222	Replace CBU buckets and chains	27,008	59		27,066	50%
500	EB201225	Observation Door SSHO pendants	5,897	12		5,909	28%

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Line No. (A)	Project No. (B)	Description of Project (C)	Accumualted Costs: Construction Amount (D)	AFUDC Capitalized (E)	Indirect Costs Other (F)	Total Cost (G=D+E+F)	Estimated Physical Percent Complete (H)
501	EB201240	Voltage Regulator Replacement	206,998	2,001		209,000	80%
502	EB201241	SSHI Pendant Repl	2,125,757	21,667		2,147,424	100%
503	EB201246	EBS-2 Instl Digtal Fault Recdr	59,734	1,062		60,796	82%
504	EB201247	EBS-2 Repl Ash Sluice Pmp Mtr	1,737	0		1,737	100%
505	EB201254	EBS-2 Repl Ash Sluice Pum Motr	22,984	171		23,155	57%
506	EB201261	Hydrogen Purity Meter Replace	23,072	83		23,155	0%
507	EB201264	2-2 SCR Ammonia Slip Analyzer	3,901	8		3,909	0%
508	EB201273	Gen High Volt Bushing Replace	15,082	89		15,170	56%
509	EB201274	Gen Flex Links Replace	11,608	107		11,715	50%
510	EB201278	EBS-2 Repl Rear Arch Floor	415,948	1,861		417,810	33%
511	EB201281	H2 Cooler Retube and Upgrade	326,328	703		327,031	24%
512	EB201282	Exciter Retube and upgrade	143,380	304		143,684	33%
513	EB201291	EBS-2 Scrubber Upgrades	6,766,171	28,644		6,794,815	85%
514	EB201294	Install Lndfl Cell P-15 & P-16	8,229	18		8,247	4%
515	EB201295	EBS-2 Repl VIV & Drive 3 ID	581,130	1,538		582,668	45%
516	EB201297	Exciter Rewind	380,166	3,915		384,081	54%
517	EB201298	EBS-2 SO3 Mitigation	482,787	3,862		486,649	0%
518	EB2052	EB2- BOILER OPTIMIZATION	413,060	73,704		486,764	65%
519	EB296025	EBS 2-REP BOILER WATERWALLS	519,236	1,426		520,662	33%
520	MF3056	MFS-6 LNCFSII	3,901	0		3,901	76%
521	MF442C	MFS 5&6 General Equipment	4,502	1		4,503	70%
522	MF501207	#N/A	25,441	99		25,540	
523	WC501201	WGS-CT5 V/C Repl & Rotor Upgrd	1,925,312	31,432		1,956,744	100%
524	WG0191	WGS-CT1 Major C Overhaul 2003	5,530,133	69,757		5,599,890	67%
525	WG0233	WGS 3 - C INPECTION	7,377,014	133,596		7,510,610	0%
526	WG0244	WGS 4 - C INSPECTION	0	268		268	53%
527	Total March 05		39,129,559	591,652		39,721,211	
528	**Apr-05**						
529	107DSTOH	DISTRIBUTION OVERHEAD	523,567	0		523,567	Various
530	107PRDOV	Production Overhead	3,894	0		3,894	Various
531	107SUBOH	Substation Overhead	(50,841)	0		(50,841)	Various
532	107TRNOH	Transmission Overhead	45,035	0		45,035	Various
533	114ZRL	ZCG&E RL DIST IMPR NORTH AREA	158,349	4,978		163,327	Various
534	302D7779	Ruark Sub-Inst 138-69 kV Tr	7,418	112		7,530	0%
535	302D7808	BUFFINGTON F6761 RELAYS	2,414	81		2,495	4%
536	302D7875	VILLA 69KV CAPACITOR 7-2MVAR	487,969	11,588		499,557	84%
537	302E7923	THOMAS MORE INST 22MVA TB	790	6		796	0%

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538	303A7127	VERONA SUBSTATION UPGRADE	8,421	151		8,572	1%
539	303B7348	MT ZION 22.4MVA TB	25,652	440		26,092	3%
540	303D7772	YORK INSTALL 138 13KV 22 4MVA	971,285	25,491		996,776	83%
541	303D7810	BELLEVUE CB 311 & 313	2,576	25		2,601	5%
542	303D7833	LONGBRANCH 22 4MVA 138 13KV TB	1,035,777	25,932		1,061,708	94%
543	303E7903	DRY RIDGE INST 10MVA TB1	18,055	483		18,537	5%
544	303E7923	THOMAS MORE INST 22MVA TB	23,524	453		23,977	2%
545	303ZANLG	ANALOG CIRCUIT REPLACEMENT-CP3	62,640	1,048		63,688	Various
546	304D7876	FEEDER 966 LOOP THROUGH VILLA	27,920	265		28,185	93%
547	304E7924	F966 LOOP THRU THOMAS MORE	23	1		24	0%
548	310ZNB	ZULH&P NEW BUSINESS SOUTH AREA	360,847	10,326		371,172	Various
549	314B7344	MT ZION 41 & 42 FEEDER EXITS	380	15		395	0%
550	314D7770	YORK 41 42 43 - FEEDER EXITS	195,575	2,322		197,897	66%
551	314D7800	Crittenden 41-Recond N/O Sub	20,291	676		20,968	9%
552	314D7830	LONGBRANCH 41 42 42 FDER EXITS	203,196	3,836		207,033	46%
553	314E7889	CRESC 43 EXT-CONV FT MITCH 4KV	9,846	248		10,093	27%
554	314E7921	Richwood 42 Recond Mt Zion Rd	249	1		250	0%
555	314ZLG	ZULH&P LG DIST IMPR SOUTH AREA	1,022	31		1,053	Various
556	314ZRL	ZULH&P RL DIST IMPR SOUTH AREA	8,615	487		9,102	Various
557	314ZUG	ZULHP UG CABLE RPLC SOUTH AREA	136,040	2,571		138,611	Various
558	314ZUR	ZULH&P UR DIST IMPR SOUTH AREA	53,744	1,830		55,574	Various
559	CAPX1IT	Integrate T&D systems - IT	70,160	2,204		72,364	69%
560	COMMALRM	COMMUNICATIONS SITE ALARMING	216	17		233	27%
561	DBR4	DESIGN BUILD RELEASE	85,183	2,298		87,481	81%
562	DPPR	DPPR CUST CONTACT & REV MNGMT	203,737	5,851		209,589	70%
563	G7MAINS	MAINS	1,383	43		1,426	Various
564	GPIM	PIPELINE INTEGRITY MGT	87,398	3,122		90,521	68%
565	PWRSHARE	POWERSHARE ENHANCEMENT	8,782	222		9,004	64%
566	TCOMS61	TROUBLE CALL UPGRADE REL 6 1	1,600	0		1,600	100%
567	TCOMS71	UPG Ops/Crew Centricity	20,595	257		20,852	6%
568	U04ZGM	ZULH&P GOV MAND TRANS IMPR	27,043	1,162		28,204	Various
569	U04ZUR	ZULH&P UPGR/REPL TRANS IMPR	14,274	549		14,822	Various
570	U14ZGM	ZULH&P GOV MAND DIST IMPR	703,660	19,860		723,519	Various
571	U16Z7994	SUBSTATION B&G BLANKET	47,264	1,566		48,830	Various
572	X02U8264	WILDER - INST 69KV CAP BANK 2	2,381	30		2,412	1%
573	X03U8284	GRANT RTU	210	1		211	1%
574	X03U8292	BEAVER RTU	231	1		232	1%
575	EB0942	EAST BEND UNIT 2 SCR	(30,034)	0		(30,034)	
576	EB0982	EBS-2 INSTALL CELL P-14	93,691	1,806		95,498	52%
577	EB1442	Cooling Tower Gear Box (2004)	110,155	6,838		116,993	16%

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Line No. (A)	Project No. (B)	Description of Project (C)	Accumualted Costs: Construction Amount (D)	AFUDC Capitalized (E)	Indirect Costs Other (F)	Total Cost (G=D+E+F)	Estimated Physical Percent Complete (H)
578	EB1492	Cooling Tower Fan Blades(2004)	20,374	1,429		21,803	86%
579	EB1842	Study Addtl Ash Pond Lining	16,989	0		16,989	
580	EB1912	EBS-2 Misc Valves	5,764	0		5,764	71%
581	EB200539	Repl abs. mod. outlet exp. jts	140,883	922		141,805	56%
582	EB201222	Replace CBU buckets and chains	132,145	396		132,541	63%
583	EB201240	Voltage Regulator Replacement	251,405	2,989		254,394	100%
584	EB201246	EBS-2 Instl Digtal Fault Recdr	59,742	1,322		61,065	89%
585	EB201247	EBS-2 Repl Ash Sluice Pmp Mtr	1,737	0		1,737	100%
586	EB201254	EBS-2 Repl Ash Sluice Pum Motr	22,984	270		23,254	72%
587	EB201264	2-2 SCR Ammonia Slip Analyzer	6,245	30		6,275	50%
588	EB201273	Gen High Volt Bushing Replace	20,780	165		20,946	67%
589	EB201274	Gen Flex Links Replace	11,608	157		11,765	63%
590	EB201294	Install Lndfl Cell P-15 & P-16	33,373	108		33,481	8%
591	EB201298	EBS-2 SO3 Mitigation	830,149	6,674		836,823	0%
592	EB2052	EB2- BOILER OPTIMIZATION	413,060	75,759		488,820	65%
593	MF3056	MFS-6 LNCFSII	3,901	0		3,901	78%
594	MF501207	#N/A	25,441	207		25,648	
595	MFK00928	MF5&6 Replace Turbine Rm Roof	169	0		170	0%
596	WG0191	WGS-CT1 Major C Overhaul 2003	5,530,133	69,757		5,599,890	70%
597	WG0233	WGS 3 - C INPECTION	7,868,895	166,468		8,035,364	1%
598	WG0244	WGS 4 - C INSPECTION	0	268		268	55%
599	Total April 05		21,187,979	466,145		21,654,124	
600	**May-05**						
601	107DSTOH	DISTRIBUTION OVERHEAD	540,538	0		540,538	Various
602	107PRDOV	Production Overhead	7,478	0		7,478	Various
603	107SUBOH	Substation Overhead	(15,563)	0		(15,563)	Various
604	107TRNOH	Transmission Overhead	47,539	0		47,539	Various
605	114ZRL	ZCG&E RL DIST IMPR NORTH AREA	158,879	6,294		165,174	Various
606	302D7779	Ruark Sub-Inst 138-69 kV Tr	7,514	175		7,688	0%
607	302D7808	BUFFINGTON F6761 RELAYS	2,414	102		2,515	4%
608	302D7875	VILLA 69KV CAPACITOR 7-2MVAR	581,519	15,985		597,504	100%
609	302E7923	THOMAS MORE INST 22MVA TB	796	13		809	0%
610	303A7127	VERONA SUBSTATION UPGRADE	9,498	227		9,725	1%
611	303B7348	MT ZION 22.4MVA TB	37,939	707		38,646	4%
612	303D7772	YORK INSTALL 138 13KV 22 4MVA	1,168,906	34,245		1,203,151	100%
613	303D7810	BELLEVUE CB 311 & 313	7,612	67		7,679	14%
614	303D7833	LONGBRANCH 22 4MVA 138 13KV TB	1,098,707	34,672		1,133,379	100%

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615	303E7903	DRY RIDGE INST 10MVA TB1	18,990	640		19,631	6%
616	303E7923	THOMAS MORE INST 22MVA TB	37,106	707		37,813	2%
617	303ZANLG	ANALOG CIRCUIT REPLACEMENT-CP3	68,513	1,585		70,098	Various
618	304D7876	FEEDER 966 LOOP THROUGH VILLA	29,670	501		30,171	100%
619	304E7924	F966 LOOP THRU THOMAS MORE	23	1		24	0%
620	310ZNB	ZULH&P NEW BUSINESS SOUTH AREA	467,965	13,739		481,704	Various
621	314B7344	MT ZION 41 & 42 FEEDER EXITS	380	18		398	0%
622	314D7770	YORK 41 42 43 - FEEDER EXITS	231,922	4,062		235,984	79%
623	314D7800	Crittenden 41-Recond N/O Sub	20,679	851		21,530	9%
624	314D7830	LONGBRANCH 41 42 42 FDER EXITS	285,649	5,858		291,507	64%
625	314E7889	CRESC 43 EXT-CONV FT MITCH 4KV	10,597	334		10,932	30%
626	314E7921	Richwood 42 Recond Mt Zion Rd	249	3		252	0%
627	314ZLG	ZULH&P LG DIST IMPR SOUTH AREA	1,022	40		1,062	Various
628	314ZRL	ZULH&P RL DIST IMPR SOUTH AREA	12,768	580		13,347	Various
629	314ZUG	ZULHP UG CABLE RPLC SOUTH AREA	153,988	3,758		157,746	Various
630	314ZUR	ZULH&P UR DIST IMPR SOUTH AREA	52,546	2,048		54,594	Various
631	903G1004	CG&E MINOR DIST FAILURES	1,794	0		1,794	Various
632	912G0512	Z-ULH&P ADD/REARRANGE ST LIGHT	5,630	0		5,630	Various
633	CAPX1IT	Integrate T&D systems - IT	72,830	2,794		75,624	72%
634	COMMALRM	COMMUNICATIONS SITE ALARMING	(854)	0		(854)	100%
635	DBR4	DESIGN BUILD RELEASE	101,086	2,298		103,384	95%
636	DPPR	DPPR CUST CONTACT & REV MNGMT	207,882	7,545		215,427	72%
637	G16F8372	FLORENCE PURCHASE NEW SITE	21,400	85		21,485	98%
638	G7MAINS	MAINS	1,483	55		1,538	Various
639	GPIM	PIPELINE INTEGRITY MGT	94,869	3,873		98,742	74%
640	PWRSHARE	POWERSHARE ENHANCEMENT	10,621	301		10,922	78%
641	TCOMS61	TROUBLE CALL UPGRADE REL 6 1	1,600	0		1,600	100%
642	TCOMS71	UPG Ops/Crew Centricity	101,464	745		102,209	30%
643	U04ZGM	ZULH&P GOV MAND TRANS IMPR	42,464	1,443		43,908	Various
644	U04ZUR	ZULH&P UPGR/REPL TRANS IMPR	14,274	668		14,942	Various
645	U14ZGM	ZULH&P GOV MAND DIST IMPR	914,971	26,545		941,515	Various
646	U16Z7994	SUBSTATION B&G BLANKET	50,587	1,970		52,557	Various
647	X02U8264	WILDER - INST 69KV CAP BANK 2	2,692	52		2,744	1%
648	X03U8284	GRANT RTU	1,251	7		1,258	3%
649	X03U8292	BEAVER RTU	3,687	17		3,705	10%
650	EB0982	EBS-2 INSTALL CELL P-14	105,028	2,257		107,286	56%
651	EB1442	Cooling Tower Gear Box (2004)	110,155	7,350		117,506	13%
652	EB1842	Study Addtl Ash Pond Lining	16,989	0		16,989	
653	EB201246	EBS-2 Instl Digtal Fault Recdr	60,698	1,593		62,290	94%
654	EB201247	EBS-2 Repl Ash Sluice Pmp Mtr	26	0		26	100%

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655	EB201254	EBS-2 Repl Ash Sluice Pum Motr	24,694	375		25,070	86%
656	EB201264	2-2 SCR Ammonia Slip Analyzer	10,501	67		10,567	100%
657	EB201292	New East Bend Landfill	7,842	17		7,859	5%
658	EB201294	Install Lndfl Cell P-15 & P-16	33,853	257		34,109	13%
659	EB2052	EB2- BOILER OPTIMIZATION	413,060	77,883		490,943	65%
660	MF3056	MFS-6 LNCFSII	3,901	0		3,901	79%
661	MF501207	#N/A	28,386	325		28,711	
662	MFK00928	MF5&6 Replace Turbine Rm Roof	1,379	4		1,383	0%
663	WG0191	WGS-CT1 Major C Overhaul 2003	5,530,133	69,757		5,599,890	72%
664	WG0233	WGS 3 - C INPECTION	8,004,508	201,801		8,206,309	
665	WG0244	WGS 4 - C INSPECTION	0	268		268	56%
666	Total May 05		21,046,725	537,565		21,584,290	
667	**Jun-05**						
668	107DSTOH	DISTRIBUTION OVERHEAD	584,424	0		584,424	Various
669	107PRDOV	Production Overhead	11,210	0		11,210	Various
670	107SUBOH	Substation Overhead	37,741	0		37,741	Various
671	107TRNOH	Transmission Overhead	54,866	0		54,866	Various
672	114ZRL	ZCG&E RL DIST IMPR NORTH AREA	157,023	7,616		164,639	Various
673	302D7779	Ruark Sub-Inst 138-69 kV Tr	10,230	250		10,480	1%
674	302D7808	BUFFINGTON F6761 RELAYS	2,481	122		2,603	4%
675	302E7903	DRY RIDGE INST 10MVA TB1	153	1		153	0%
676	302E7923	THOMAS MORE INST 22MVA TB	1,230	21		1,251	0%
677	303A7127	VERONA SUBSTATION UPGRADE	12,833	322		13,155	2%
678	303B7348	MT ZION 22.4MVA TB	38,508	1,028		39,536	4%
679	303D7810	BELLEVUE CB 311 & 313	42,635	269		42,904	76%
680	303E7903	DRY RIDGE INST 10MVA TB1	21,700	814		22,514	6%
681	303E7923	THOMAS MORE INST 22MVA TB	41,800	1,037		42,837	3%
682	303ZANLG	ANALOG CIRCUIT REPLACEMENT-CP3	106,907	2,304		109,211	Various
683	304E7924	F966 LOOP THRU THOMAS MORE	23	1		24	0%
684	310ZNB	ZULH&P NEW BUSINESS SOUTH AREA	569,163	18,072		587,235	Various
685	314B7344	MT ZION 41 & 42 FEEDER EXITS	498	22		519	0%
686	314C7731	Verona North Reconductor - 314C7731	2,991	12		3,004	2%
687	314D7770	YORK 41 42 43 - FEEDER EXITS	243,544	6,012		249,556	83%
688	314D7800	Crittenden 41-Recond N/O Sub	20,679	1,028		21,707	9%
689	314E7889	CRESC 43 EXT-CONV FT MITCH 4KV	12,817	434		13,251	36%
690	314E7905	Hands 45 - Reconductor	262	1		263	0%
691	314E7921	Richwood 42 Recond Mt Zion Rd	1,873	12		1,885	1%

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Line No. (A)	Project No. (B)	Description of Project (C)	Accumualted Costs: Construction Amount (D)	AFUDC Capitalized (E)	Indirect Costs Other (F)	Total Cost (G=D+E+F)	Estimated Physical Percent Complete (H)
692	314ZLG	ZULH&P LG DIST IMPR SOUTH AREA	1,022	50		1,071	Various
693	314ZRL	ZULH&P RL DIST IMPR SOUTH AREA	16,234	705		16,939	Various
694	314ZUG	ZULHP UG CABLE RPLC SOUTH AREA	154,459	5,029		159,488	Various
695	314ZUR	ZULH&P UR DIST IMPR SOUTH AREA	62,280	2,521		64,801	Various
696	903G1004	CG&E MINOR DIST FAILURES	1,794	0		1,794	Various
697	912G0512	Z-ULH&P ADD/REARRANGE ST LIGHT	5,630	0		5,630	Various
698	CAPX1IT	Integrate T&D systems - IT	86,809	3,456		90,265	86%
699	COMMALRM	COMMUNICATIONS SITE ALARMING	(854)	0		(854)	100%
700	DBR4	DESIGN BUILD RELEASE	106,240	2,298		108,539	100%
701	DPPR	DPPR CUST CONTACT & REV MNGMT	242,131	9,406		251,537	84%
702	G16F8372	FLORENCE PURCHASE NEW SITE	21,400	256		21,656	99%
703	G7MAINS	MAINS	8,024	94		8,118	Various
704	GPIM	PIPELINE INTEGRITY MGT	115,836	4,743		120,579	90%
705	MV90EE	ENH MV90 APPLIC	2,648	11		2,659	6%
706	PWRSHARE	POWERSHARE ENHANCEMENT	13,150	301		13,452	96%
707	TCOMS61	TROUBLE CALL UPGRADE REL 6 1	1,600	0		1,600	100%
708	TCOMS71	UPG Ops/Crew Centricity	129,395	1,671		131,066	39%
709	U04ZGM	ZULH&P GOV MAND TRANS IMPR	46,057	1,804		47,861	Various
710	U04ZUR	ZULH&P UPGR/REPL TRANS IMPR	14,274	788		15,062	Various
711	U14ZGM	ZULH&P GOV MAND DIST IMPR	1,007,660	34,528		1,042,188	Various
712	U16Z7994	SUBSTATION B&G BLANKET	71,722	2,475		74,197	Various
713	X02U8264	WILDER - INST 69KV CAP BANK 2	5,029	84		5,113	2%
714	X03U8284	GRANT RTU	1,436	18		1,454	4%
715	X03U8292	BEAVER RTU	5,864	57		5,921	15%
716	EB0982	EBS-2 INSTALL CELL P-14	109,087	2,740		111,827	60%
717	EB1442	Cooling Tower Gear Box (2004)	110,155	7,860		118,016	9%
718	EB1842	Study Addtl Ash Pond Lining	16,989	0		16,989	
719	EB201246	EBS-2 Instl Digtal Fault Recdr	60,698	1,864		62,562	100%
720	EB201254	EBS-2 Repl Ash Sluice Pum Motr	24,694	484		25,179	100%
721	EB201292	New East Bend Landfill	39,954	120		40,074	7%
722	EB201294	Install Lndfl Cell P-15 & P-16	34,667	408		35,075	17%
723	EB201300	Cyber Security -DCS Firewall	5,662	12		5,674	0%
724	EB201360	EBS-2 New FW Line to WS Pumps	23,851	52		23,902	0%
725	EB2052	EB2- BOILER OPTIMIZATION	413,792	79,998		493,790	65%
726	MF2216	Replace Unit 6 Micromax	486	1		487	26%
727	MF3056	MFS-6 LNCFSII	3,901	0		3,901	81%
728	MF501207	#N/A	45,438	486		45,923	
729	MFK00928	MF5&6 Replace Turbine Rm Roof	2,853	13		2,866	0%
730	WG0191	WGS-CT1 Major C Overhaul 2003	5,530,133	69,757		5,599,890	74%
731	WG0233	WGS 3 - C INPECTION	0	281		281	

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Line No. (A)	Project No. (B)	Description of Project (C)	Accumualted Costs: Construction Amount (D)	AFUDC Capitalized (E)	Indirect Costs Other (F)	Total Cost (G=D+E+F)	Estimated Physical Percent Complete (H)
732	WG0244	WGS 4 - C INSPECTION	0	268		268	57%
733	Total June 05		10,517,787	274,020		10,791,808	
734	**Jul-05**						
735	107DSTOH	DISTRIBUTION OVERHEAD	590,799	0		590,799	Various
736	107PRDOV	Production Overhead	14,491	0		14,491	Various
737	107SUBOH	Substation Overhead	98,290	0		98,290	Various
738	107TRNOH	Transmission Overhead	60,656	0		60,656	Various
739	114ZRL	ZCG&E RL DIST IMPR NORTH AREA	157,023	8,931		165,954	Various
740	302D7779	Ruark Sub-Inst 138-69 kV Tr	10,895	339		11,234	1%
741	302D7808	BUFFINGTON F6761 RELAYS	24,730	231		24,961	36%
742	302E7903	DRY RIDGE INST 10MVA TB1	209	2		211	0%
743	302E7923	THOMAS MORE INST 22MVA TB	2,083	35		2,118	0%
744	303A7127	VERONA SUBSTATION UPGRADE	25,836	483		26,318	4%
745	303B7348	MT ZION 22.4MVA TB	70,526	1,480		72,005	7%
746	303D7810	BELLEVUE CB 311 & 313	50,193	644		50,837	90%
747	303E7903	DRY RIDGE INST 10MVA TB1	22,674	1,004		23,678	7%
748	303E7923	THOMAS MORE INST 22MVA TB	51,816	1,429		53,245	3%
749	303ZANLG	ANALOG CIRCUIT REPLACEMENT-CP3	121,019	3,237		124,256	Various
750	304E7924	F966 LOOP THRU THOMAS MORE	23	1		24	0%
751	304F8346	F6761 Loop through Verona - 304F834	377	2		379	0%
752	310ZNB	ZULH&P NEW BUSINESS SOUTH AREA	695,403	23,341		718,744	Various
753	314B7344	MT ZION 41 & 42 FEEDER EXITS	6,921	53		6,974	3%
754	314C7731	Verona North Reconductor - 314C7731	9,775	65		9,840	6%
755	314D7770	YORK 41 42 43 - FEEDER EXITS	241,485	8,003		249,489	83%
756	314D7800	Crittenden 41-Recond N/O Sub	20,679	1,205		21,884	9%
757	314E7889	CRESC 43 EXT-CONV FT MITCH 4KV	16,077	556		16,634	45%
758	314E7905	Hands 45 - Reconductor	586	5		591	1%
759	314E7921	Richwood 42 Recond Mt Zion Rd	4,845	40		4,885	2%
760	314ZLG	ZULH&P LG DIST IMPR SOUTH AREA	10,082	95		10,177	Various
761	314ZRL	ZULH&P RL DIST IMPR SOUTH AREA	19,081	856		19,937	Various
762	314ZUG	ZULHP UG CABLE RPLC SOUTH AREA	161,189	6,331		167,519	Various
763	314ZUR	ZULH&P UR DIST IMPR SOUTH AREA	82,466	2,939		85,405	Various
764	903G1004	CG&E MINOR DIST FAILURES	1,794	0		1,794	Various
765	912G0512	Z-ULH&P ADD/REARRANGE ST LIGHT	5,630	0		5,630	Various
766	CAPX1IT	Integrate T&D systems - IT	88,150	4,180		92,331	88%
767	COMMALRM	COMMUNICATIONS SITE ALARMING	(854)	0		(854)	100%
768	DBR4	DESIGN BUILD RELEASE	106,240	2,298		108,539	100%

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Line No. (A)	Project No. (B)	Description of Project (C)	Accumualted Costs: Construction Amount (D)	AFUDC Capitalized (E)	Indirect Costs Other (F)	Total Cost (G=D+E+F)	Estimated Physical Percent Complete (H)
769	DPPR	DPPR CUST CONTACT & REV MNGMT	263,389	11,490		274,879	92%
770	G16F8372	FLORENCE PURCHASE NEW SITE	21,528	429		21,957	100%
771	G7MAINS	MAINS	9,233	164		9,397	Various
772	GPIM	PIPELINE INTEGRITY MGT	120,997	5,718		126,715	95%
773	MV90EE	ENH MV90 APPLIC	36,856	168		37,024	89%
774	P14OLDWO	CONVERT PSI 814 WORK ORDERS	(125)	0		(125)	100%
775	P3EUPG	PS PRIMAVERA UPGRADE	67	0		67	1%
776	PWRSHARE	POWERSHARE ENHANCEMENT	13,412	301		13,713	97%
777	TCOMS61	TROUBLE CALL UPGRADE REL 6 1	1,600	0		1,600	100%
778	TCOMS71	UPG Ops/Crew Centricity	150,704	2,797		153,501	45%
779	U04ZGM	ZULH&P GOV MAND TRANS IMPR	48,024	2,189		50,214	Various
780	U04ZUR	ZULH&P UPGR/REPL TRANS IMPR	14,274	909		15,182	Various
781	U14ZGM	ZULH&P GOV MAND DIST IMPR	1,039,080	42,507		1,081,587	Various
782	U16Z7994	SUBSTATION B&G BLANKET	137,368	3,332		140,700	Various
783	X02U8264	WILDER - INST 69KV CAP BANK 2	13,539	162		13,701	7%
784	X03U8284	GRANT RTU	1,693	31		1,724	4%
785	X03U8292	BEAVER RTU	6,281	108		6,389	17%
786	EB0982	EBS-2 INSTALL CELL P-14	108,899	3,231		112,129	64%
787	EB1442	Cooling Tower Gear Box (2004)	110,155	8,369		118,525	6%
788	EB1842	Study Addtl Ash Pond Lining	16,989	0		16,989	
789	EB201246	EBS-2 Instl Digtal Fault Recdr	60,698	2,135		62,833	106%
790	EB201254	EBS-2 Repl Ash Sluice Pum Motr	24,694	593		25,287	115%
791	EB201292	New East Bend Landfill	94,243	410		94,653	8%
792	EB201294	Install Lndfl Cell P-15 & P-16	38,456	568		39,024	21%
793	EB201300	Cyber Security -DCS Firewall	6,282	38		6,321	25%
794	EB201360	EBS-2 New FW Line to WS Pumps	23,851	155		24,005	25%
795	EB2052	EB2- BOILER OPTIMIZATION	413,792	82,111		495,903	65%
796	MF2216	Replace Unit 6 Micromax	3,252	9		3,261	
797	MF3056	MFS-6 LNCFSII	3,901	0		3,901	83%
798	MFC01211	#N/A	910	2		912	
799	MFK00928	MF5&6 Replace Turbine Rm Roof	3,360	26		3,387	0%
800	WG0191	WGS-CT1 Major C Overhaul 2003	8,037,576	69,757		8,107,333	76%
801	WG0233	WGS 3 - C INPECTION	0	281		281	
802	WG0244	WGS 4 - C INSPECTION	0	268		268	
803	Total July 05		13,596,169	306,042		13,902,211	
804	**Aug-05**						
805	107DSTOH	DISTRIBUTION OVERHEAD	613,717	0		613,717	Various

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Line No. (A)	Project No. (B)	Description of Project (C)	Accumualted Costs: Construction Amount (D)	AFUDC Capitalized (E)	Indirect Costs Other (F)	Total Cost (G=D+E+F)	Estimated Physical Percent Complete (H)
806	107PRDOV	Production Overhead	18,477	0		18,477	Various
807	107SUBOH	Substation Overhead	110,766	0		110,766	Various
808	107TRNOH	Transmission Overhead	66,871	0		66,871	Various
809	114ZRL	ZCG&E RL DIST IMPR NORTH AREA	157,023	9,846		166,869	Various
810	302D7779	Ruark Sub-Inst 138-69 kV Tr	15,944	418		16,363	1%
811	302D7808	BUFFINGTON F6761 RELAYS	24,951	370		25,321	37%
812	302E7903	DRY RIDGE INST 10MVA TB1	506	4		510	1%
813	302E7923	THOMAS MORE INST 22MVA TB	3,284	51		3,334	0%
814	303A7127	VERONA SUBSTATION UPGRADE	31,788	648		32,436	5%
815	303B7348	MT ZION 22.4MVA TB	145,237	2,092		147,329	15%
816	303D7810	BELLEVUE CB 311 & 313	51,010	930		51,939	92%
817	303E7903	DRY RIDGE INST 10MVA TB1	23,837	1,142		24,979	7%
818	303E7923	THOMAS MORE INST 22MVA TB	739,681	3,640		743,321	49%
819	303ZANLG	ANALOG CIRCUIT REPLACEMENT-CP3	145,990	3,997		149,988	Various
820	304D7782	F6761-Loop Through Ruark - 304D7782	382	1		383	0%
821	304E7924	F966 LOOP THRU THOMAS MORE	23	1		24	0%
822	304F8346	F6761 Loop through Verona - 304F834	2,511	10		2,521	2%
823	310ZNB	ZULH&P NEW BUSINESS SOUTH AREA	758,476	26,095		784,571	Various
824	314B7344	MT ZION 41 & 42 FEEDER EXITS	10,709	104		10,812	5%
825	314C7731	Verona North Reconductor - 314C7731	13,771	134		13,905	9%
826	314D7770	YORK 41 42 43 - FEEDER EXITS	244,322	9,393		253,714	85%
827	314D7800	Crittenden 41-Recond N/O Sub	20,679	1,329		22,008	9%
828	314E7889	CRESC 43 EXT-CONV FT MITCH 4KV	17,726	656		18,382	50%
829	314E7905	Hands 45 - Reconductor	1,374	10		1,384	2%
830	314E7921	Richwood 42 Recond Mt Zion Rd	7,525	76		7,600	3%
831	314ZLG	ZULH&P LG DIST IMPR SOUTH AREA	3,890	134		4,024	Various
832	314ZRL	ZULH&P RL DIST IMPR SOUTH AREA	12,368	970		13,338	Various
833	314ZUG	ZULHP UG CABLE RPLC SOUTH AREA	167,867	7,275		175,142	Various
834	314ZUR	ZULH&P UR DIST IMPR SOUTH AREA	124,797	3,437		128,234	Various
835	903G1004	CG&E MINOR DIST FAILURES	1,794	0		1,794	Various
836	912G0512	Z-ULH&P ADD/REARRANGE ST LIGHT	5,630	0		5,630	Various
837	CAPX1IT	Integrate T&D systems - IT	89,367	4,692		94,060	90%
838	COMMALRM	COMMUNICATIONS SITE ALARMING	(854)	0		(854)	100%
839	DBR4	DESIGN BUILD RELEASE	106,240	2,298		108,539	100%
840	DPPR	DPPR CUST CONTACT & REV MNGMT	293,254	13,085		306,339	100%
841	G16F8372	FLORENCE PURCHASE NEW SITE	0	489		489	2%
842	G7MAINS	MAINS	1,335	26		1,360	Various
843	GPIM	PIPELINE INTEGRITY MGT	126,330	6,427		132,756	99%
844	MV90EE	ENH MV90 APPLIC	38,514	378		38,892	93%
845	P14OLDWO	CONVERT PSI 814 WORK ORDERS	(125)	0		(125)	100%

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Line No. (A)	Project No. (B)	Description of Project (C)	Accumualted Costs: Construction Amount (D)	AFUDC Capitalized (E)	Indirect Costs Other (F)	Total Cost (G=D+E+F)	Estimated Physical Percent Complete (H)
846	P3EUPG	PS PRIMAVERA UPGRADE	1,660	5		1,665	21%
847	PWRSHARE	POWERSHARE ENHANCEMENT	13,767	301		14,068	100%
848	TCOMS61	TROUBLE CALL UPGRADE REL 6 1	1,600	0		1,600	100%
849	TCOMS71	UPG Ops/Crew Centricity	157,192	3,659		160,851	48%
850	U04ZGM	ZULH&P GOV MAND TRANS IMPR	55,902	2,485		58,387	Various
851	U04ZUR	ZULH&P UPGR/REPL TRANS IMPR	14,274	992		15,266	Various
852	U14ZGM	ZULH&P GOV MAND DIST IMPR	1,108,142	49,827		1,157,969	Various
853	U16Z7994	SUBSTATION B&G BLANKET	141,334	4,128		145,462	Various
854	X02U8264	WILDER - INST 69KV CAP BANK 2	19,731	259		19,990	10%
855	X03U8284	GRANT RTU	7,671	59		7,730	19%
856	X03U8292	BEAVER RTU	23,715	194		23,908	62%
857	EB0972	EBS U2 REPL TSI EQUIP	(1,967)	0		(1,967)	
858	EB0982	EBS-2 INSTALL CELL P-14	109,154	3,707		112,862	68%
859	EB1442	Cooling Tower Gear Box (2004)	110,155	8,864		119,019	3%
860	EB1842	Study Addtl Ash Pond Lining	16,989	0		16,989	
861	EB200539	Repl abs. mod. outlet exp. jts	4,106	0		4,106	0%
862	EB201246	EBS-2 Instl Digtal Fault Recdr	181	0		181	0%
863	EB201273	Gen High Volt Bushing Replace	(4,507)	0		(4,507)	0%
864	EB201274	Gen Flex Links Replace	599	0		599	0%
865	EB201281	H2 Cooler Retube and Upgrade	(3,697)	0		(3,697)	0%
866	EB201292	New East Bend Landfill	121,452	863		122,315	10%
867	EB201294	Install Lndfl Cell P-15 & P-16	40,061	735		40,796	26%
868	EB2052	EB2- BOILER OPTIMIZATION	415,152	84,166		499,318	65%
869	MF2216	Replace Unit 6 Micromax	7,479	32		7,510	0%
870	MF3056	MFS-6 LNCFSII	7,233	0		7,233	0%
871	MF601215	Replace U6 Turbine Load Cont	236	0		236	0%
872	MF601220	MFS-Repl Turbine Bently-Nevada	1,351	0		1,351	0%
873	MFC01211	#N/A	910	6		915	
874	MFK00928	MF5&6 Replace Turbine Rm Roof	4,249	42		4,291	0%
875	MFK01212	Replace 5&6 Cems SO2 & NOx Mon	105	0		105	
876	WC601201	WGS-CT6 V/C Repl & Rotor Upgrd	568	1		569	0%
877	WG0191	WGS-CT1 Major C Overhaul 2003	8,037,576	69,757		8,107,333	78%
878	WG0233	WGS 3 - C INPECTION	0	281		281	
879	WG0244	WGS 4 - C INSPECTION	0	268		268	
880	Total August 05		14,609,360	330,790		14,940,150	
881	**Sep-05**						
882	107DSTOH	DISTRIBUTION OVERHEAD	665,678	0		665,678	Various

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883	107PRDOV	Production Overhead	22,205	0		22,205	Various
884	107SUBOH	Substation Overhead	182,621	0		182,621	Various
885	107TRNOH	Transmission Overhead	68,220	0		68,220	Various
886	114ZRL	ZCG&E RL DIST IMPR NORTH AREA	157,023	11,189		168,212	Various
887	302D7779	Ruark Sub-Inst 138-69 kV Tr	16,584	557		17,141	1%
888	302D7808	BUFFINGTON F6761 RELAYS	25,046	573		25,619	37%
889	302E7903	DRY RIDGE INST 10MVA TB1	909	10		919	1%
890	302E7923	THOMAS MORE INST 22MVA TB	6,046	90		6,136	0%
891	303A7127	VERONA SUBSTATION UPGRADE	48,643	979		49,621	7%
892	303B7348	MT ZION 22.4MVA TB	149,816	3,298		153,114	16%
893	303D7810	BELLEVUE CB 311 & 313	54,949	1,364		56,313	100%
894	303E7903	DRY RIDGE INST 10MVA TB1	55,150	1,474		56,624	16%
895	303E7923	THOMAS MORE INST 22MVA TB	749,923	9,621		759,544	50%
896	303F8521	ATLAS SUB PURCHASE	577	2		579	0%
897	303ZANLG	ANALOG CIRCUIT REPLACEMENT-CP3	147,562	5,211		152,773	Various
898	304D7782	F6761-Loop Through Ruark - 304D7782	7,460	33		7,494	5%
899	304E7924	F966 LOOP THRU THOMAS MORE	23	2		24	0%
900	304F8346	F6761 Loop through Verona - 304F834	3,850	36		3,886	3%
901	310ZNB	ZULH&P NEW BUSINESS SOUTH AREA	178,337	5,031		183,368	Various
902	312ZLL	ZULH&P LIGHTS SOUTH AREA	18,229	73		18,302	Various
903	314B7344	MT ZION 41 & 42 FEEDER EXITS	17,979	223		18,203	8%
904	314C7600	Verona 41 Reconductor	236	1		237	0%
905	314C7731	Verona North Reconductor - 314C7731	15,575	256		15,831	10%
906	314D7770	YORK 41 42 43 - FEEDER EXITS	244,592	11,441		256,034	85%
907	314D7800	Crittenden 41-Recond N/O Sub	20,857	1,511		22,367	9%
908	314E7889	CRESC 43 EXT-CONV FT MITCH 4KV	17,726	808		18,534	50%
909	314E7905	Hands 45 - Reconductor	6,236	42		6,278	9%
910	314E7921	Richwood 42 Recond Mt Zion Rd	9,575	147		9,722	4%
911	314E7922	Thomas More 41-42 Feeder Exits	3,131	13		3,144	3%
912	314ZLG	ZULH&P LG DIST IMPR SOUTH AREA	3,890	167		4,057	Various
913	314ZRL	ZULH&P RL DIST IMPR SOUTH AREA	22,584	1,134		23,719	Various
914	314ZUG	ZULHP UG CABLE RPLC SOUTH AREA	170,917	8,697		179,614	Various
915	314ZUR	ZULH&P UR DIST IMPR SOUTH AREA	148,780	4,500		153,280	Various
916	903G1004	CG&E MINOR DIST FAILURES	1,794	0		1,794	Various
917	908G0516	Z-ULH&P RES UG APARTMENT TYPE	1,391	0		1,391	Various
918	C02Z7992	CGE MINOR TRANS SUB FAILURES	38,042	152		38,195	Various
919	CAPX1IT	Integrate T&D systems - IT	92,467	5,459		97,927	93%
920	COMMALRM	COMMUNICATIONS SITE ALARMING	(854)	0		(854)	100%
921	DBR4	DESIGN BUILD RELEASE	106,240	2,298		108,539	100%
922	DPPR	DPPR CUST CONTACT & REV MNGMT	322,705	15,653		338,358	100%

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Line No. (A)	Project No. (B)	Description of Project (C)	Accumualted Costs: Construction Amount (D)	AFUDC Capitalized (E)	Indirect Costs Other (F)	Total Cost (G=D+E+F)	Estimated Physical Percent Complete (H)
923	G7MAINS	MAINS	13,109	84		13,194	Various
924	GPIM	PIPELINE INTEGRITY MGT	126,416	7,484		133,901	100%
925	MV90EE	ENH MV90 APPLIC	39,362	691		40,053	96%
926	MWREPL	microwave replacement	638	3		641	0%
927	P14OLDWO	CONVERT PSI 814 WORK ORDERS	(125)	0		(125)	100%
928	P3EUPG	PS PRIMAVERA UPGRADE	4,793	31		4,824	62%
929	PWRSHARE	POWERSHARE ENHANCEMENT	13,767	301		14,068	100%
930	TCOMS61	TROUBLE CALL UPGRADE REL 6 1	1,600	0		1,600	100%
931	TCOMS71	UPG Ops/Crew Centricity	235,580	5,254		240,834	71%
932	U04ZGM	ZULH&P GOV MAND TRANS IMPR	85,705	3,071		88,776	Various
933	U04ZUR	ZULH&P UPGR/REPL TRANS IMPR	14,274	1,115		15,389	Various
934	U14ZGM	ZULH&P GOV MAND DIST IMPR	1,166,732	56,190		1,222,922	Various
935	U16Z7994	SUBSTATION B&G BLANKET	141,331	5,300		146,631	Various
936	X02U8264	WILDER - INST 69KV CAP BANK 2	26,059	452		26,511	13%
937	X03U8284	GRANT RTU	13,483	147		13,630	34%
938	X03U8292	BEAVER RTU	25,674	395		26,070	67%
939	EB0982	EBS-2 INSTALL CELL P-14	109,238	4,196		113,434	72%
940	EB1442	Cooling Tower Gear Box (2004)	110,155	9,369		119,525	0%
941	EB1842	Study Addtl Ash Pond Lining	16,989	0		16,989	
942	EB201292	New East Bend Landfill	190,860	1,528		192,388	11%
943	EB201294	Install Lndfl Cell P-15 & P-16	59,740	953		60,693	30%
944	EB2052	EB2- BOILER OPTIMIZATION	415,152	86,271		501,423	70%
945	MF2216	Replace Unit 6 Micromax	7,975	64		8,040	
946	MF3056	MFS-6 LNCFSII	11,529	0		11,529	86%
947	MF501210		27,203	58		27,261	
948	MF601215	Replace U6 Turbine Load Cont	1,086	0		1,086	
949	MF601220	MFS-Repl Turbine Bently-Nevada	41,723	0		41,723	
950	MFC01211	#N/A	3,565	15		3,580	
951	MFK00928	MF5&6 Replace Turbine Rm Roof	5,969	64		6,033	
952	WC601201	WGS-CT6 V/C Repl & Rotor Upgrd	122,322	261		122,583	
953	WG0191	WGS-CT1 Major C Overhaul 2003	8,037,576	69,757		8,107,333	81%
954	WG0233	WGS 3 - C INPECTION	0	281		281	
955	WG0244	WGS 4 - C INSPECTION	0	268		268	
956	Total September 05		14,872,193	345,649		15,217,842	
957	**Oct-05**						
958	107DSTOH	DISTRIBUTION OVERHEAD	652,057	0		652,057	Various
959	107PRDOV	Production Overhead	25,924	0		25,924	Various

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Line No. (A)	Project No. (B)	Description of Project (C)	Accumualted Costs: Construction Amount (D)	AFUDC Capitalized (E)	Indirect Costs Other (F)	Total Cost (G=D+E+F)	Estimated Physical Percent Complete (H)
960	107SUBOH	Substation Overhead	236,095	0		236,095	Various
961	107TRNOH	Transmission Overhead	57,848	0		57,848	Various
962	114ZRL	ZCG&E RL DIST IMPR NORTH AREA	157,023	12,542		169,566	Various
963	214ZLG	ZCG&E LG DIST IMPR EAST AREA	852	4		856	Various
964	302D7779	Ruark Sub-Inst 138-69 kV Tr	125,325	1,132		126,458	7%
965	302D7808	BUFFINGTON F6761 RELAYS	25,285	778		26,063	38%
966	302E7903	DRY RIDGE INST 10MVA TB1	1,511	20		1,532	2%
967	302E7923	THOMAS MORE INST 22MVA TB	7,651	147		7,798	1%
968	303A7127	VERONA SUBSTATION UPGRADE	53,110	1,398		54,508	8%
969	303B7348	MT ZION 22.4MVA TB	250,188	4,934		255,123	26%
970	303E7903	DRY RIDGE INST 10MVA TB1	57,584	1,944		59,528	17%
971	303E7923	THOMAS MORE INST 22MVA TB	789,641	15,851		805,493	53%
972	303F8521	ATLAS SUB PURCHASE	2,892	17		2,908	1%
973	303ZANLG	ANALOG CIRCUIT REPLACEMENT-CP3	151,718	6,458		158,177	Various
974	304B7201	F6763 EMPIRE SUB LOOP	(1,859)	0		(1,859)	100%
975	304D7782	F6761-Loop Through Ruark - 304D7782	9,484	104		9,587	7%
976	304E7924	F966 LOOP THRU THOMAS MORE	86	2		88	0%
977	304F8346	F6761 Loop through Verona - 304F834	4,214	70		4,284	3%
978	310ZNB	ZULH&P NEW BUSINESS SOUTH AREA	209,109	5,164		214,274	Various
979	312ZLL	ZULH&P LIGHTS SOUTH AREA	18,229	218		18,447	Various
980	314B7344	MT ZION 41 & 42 FEEDER EXITS	25,324	405		25,729	12%
981	314C7600	Verona 41 Reconductor	236	3		238	0%
982	314C7731	Verona North Reconductor - 314C7731	16,876	392		17,268	11%
983	314D7770	YORK 41 42 43 - FEEDER EXITS	286,220	13,678		299,899	100%
984	314D7800	Crittenden 41-Recond N/O Sub	112,948	2,068		115,016	48%
985	314D7830	LONGBRANCH 41 42 42 FDER EXITS	293,070	10,120		303,190	67%
986	314E7889	CRESC 43 EXT-CONV FT MITCH 4KV	19,745	969		20,714	56%
987	314E7905	Hands 45 - Reconductor	10,119	110		10,229	14%
988	314E7921	Richwood 42 Recond Mt Zion Rd	9,672	228		9,899	4%
989	314E7922	Thomas More 41-42 Feeder Exits	6,123	51		6,174	7%
990	314ZLG	ZULH&P LG DIST IMPR SOUTH AREA	3,890	199		4,090	Various
991	314ZRL	ZULH&P RL DIST IMPR SOUTH AREA	15,100	1,000		16,100	Various
992	314ZUG	ZULHP UG CABLE RPLC SOUTH AREA	163,365	9,887		173,252	Various
993	314ZUR	ZULH&P UR DIST IMPR SOUTH AREA	51,530	2,722		54,252	Various
994	903G1004	CG&E MINOR DIST FAILURES	1,794	0		1,794	Various
995	908G0516	Z-ULH&P RES UG APARTMENT TYPE	1,391	0		1,391	Various
996	C02Z7992	CGE MINOR TRANS SUB FAILURES	38,251	459		38,710	Various
997	CAPX1IT	Integrate T&D systems - IT	90,210	6,235		96,445	92%
998	COMMALRM	COMMUNICATIONS SITE ALARMING	(856)	0		(856)	100%
999	COMMONCW	CONSOLIDATED WORKFORCE MGT	2,214	37		2,250	100%

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Line No. (A)	Project No. (B)	Description of Project (C)	Accumualted Costs: Construction Amount (D)	AFUDC Capitalized (E)	Indirect Costs Other (F)	Total Cost (G=D+E+F)	Estimated Physical Percent Complete (H)
1000	DPPR	DPPR CUST CONTACT & REV MNGMT	276,094	18,175		294,269	100%
1001	MV90EE	ENH MV90 APPLIC	40,225	1,013		41,238	99%
1002	MWREPL	microwave replacement	2,707	17		2,723	1%
1003	P14OLDWO	CONVERT PSI 814 WORK ORDERS	(125)	0		(125)	100%
1004	P3EUPG	PS PRIMAVERA UPGRADE	4,997	70		5,067	65%
1005	PWRSHARE	POWERSHARE ENHANCEMENT	13,767	301		14,068	100%
1006	TCOMS61	TROUBLE CALL UPGRADE REL 6 1	1,600	0		1,600	100%
1007	TCOMS71	UPG Ops/Crew Centricity	260,634	7,273		267,907	79%
1008	U04ZGM	ZULH&P GOV MAND TRANS IMPR	104,090	3,858		107,948	Various
1009	U04ZUR	ZULH&P UPGR/REPL TRANS IMPR	14,274	1,239		15,513	Various
1010	U14ZGM	ZULH&P GOV MAND DIST IMPR	1,218,022	66,290		1,284,313	Various
1011	U16Z7994	SUBSTATION B&G BLANKET	94,377	2,656		97,033	Various
1012	X02U8264	WILDER - INST 69KV CAP BANK 2	33,912	705		34,616	17%
1013	X03U8284	GRANT RTU	31,547	331		31,878	80%
1014	X03U8292	BEAVER RTU	25,801	607		26,407	68%
1015	EB0982	EBS-2 INSTALL CELL P-14	111,381	4,679		116,060	76%
1016	EB1442	Cooling Tower Gear Box (2004)	110,155	9,865		120,021	3%
1017	EB1842	Study Addtl Ash Pond Lining	16,989	0		16,989	
1018	EB1942	EBS Repl Rappers	25,493	53		25,546	2%
1019	EB201208	Replace ID Fan Inlet Exp Jnts	2,008	0		2,008	100%
1020	EB201292	New East Bend Landfill	228,600	2,404		231,003	12%
1021	EB201294	Install Lndfl Cell P-15 & P-16	62,514	1,215		63,729	35%
1022	EB2052	EB2- BOILER OPTIMIZATION	417,470	88,341		505,810	70%
1023	MF2216	Replace Unit 6 Micromax	9,217	100		9,318	100%
1024	MF3056	MFS-6 LNCFSII	17,036	0		17,036	87%
1025	MF501210	#N/A	27,203	170		27,373	
1026	MF601215	Replace U6 Turbine Load Cont	3,560	0		3,560	
1027	MF601220	MFS-Repl Turbine Bently-Nevada	42,512	0		42,512	
1028	MFC01211	#N/A	381,877	812		382,688	
1029	MFK00928	MF5&6 Replace Turbine Rm Roof	8,161	94		8,254	10%
1030	WC601201	WGS-CT6 V/C Repl & Rotor Upgrd	335,320	1,208		336,528	
1031	WG0191	WGS-CT1 Major C Overhaul 2003	8,037,576	69,757		8,107,333	83%
1032	WG0233	WGS 3 - C INPECTION	0	281		281	
1033	WG0244	WGS 4 - C INSPECTION	0	268		268	
1034	Total October 05		15,940,180	381,129		16,321,310	
1035	**Nov-05**						
1036	107DSTOH	DISTRIBUTION OVERHEAD	681,996	0		681,996	Various

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1037	107PRDOV	Production Overhead	28,795	0		28,795	Various
1038	107SUBOH	Substation Overhead	254,995	0		254,995	Various
1039	107TRNOH	Transmission Overhead	39,971	0		39,971	Various
1040	203ZANLG	ANALOG CIRCUIT REPLACEMENT-CP2	156	1		157	1%
1041	214ZLG	ZCG&E LG DIST IMPR EAST AREA	1,117	12		1,128	Various
1042	302D7779	Ruark Sub-Inst 138-69 kV Tr	131,977	2,173		134,150	7%
1043	302D7808	BUFFINGTON F6761 RELAYS	25,285	986		26,271	38%
1044	302E7903	DRY RIDGE INST 10MVA TB1	1,799	34		1,833	2%
1045	302E7923	THOMAS MORE INST 22MVA TB	8,316	214		8,531	1%
1046	303A7127	VERONA SUBSTATION UPGRADE	239,305	2,583		241,888	34%
1047	303B7348	MT ZION 22.4MVA TB	473,138	7,873		481,011	49%
1048	303E7903	DRY RIDGE INST 10MVA TB1	61,153	2,443		63,596	18%
1049	303E7923	THOMAS MORE INST 22MVA TB	800,601	22,336		822,936	54%
1050	303F8521	ATLAS SUB PURCHASE	332,982	1,356		334,338	97%
1051	303ZANLG	ANALOG CIRCUIT REPLACEMENT-CP3	109,057	4,540		113,597	Various
1052	304B7201	F6763 EMPIRE SUB LOOP	(1,859)	0		(1,859)	100%
1053	304D7782	F6761-Loop Through Ruark - 304D7782	14,459	203		14,662	11%
1054	304E7924	F966 LOOP THRU THOMAS MORE	116	3		118	0%
1055	304F8346	F6761 Loop through Verona - 304F834	7,534	119		7,653	6%
1056	310ZNB	ZULH&P NEW BUSINESS SOUTH AREA	135,435	4,873		140,308	Various
1057	312ZLL	ZULH&P LIGHTS SOUTH AREA	18,229	365		18,594	Various
1058	314B7344	MT ZION 41 & 42 FEEDER EXITS	28,111	629		28,740	13%
1059	314C7600	Verona 41 Reconductor	236	5		240	0%
1060	314C7731	Verona North Reconductor - 314C7731	22,855	560		23,415	14%
1061	314D7800	Crittenden 41-Recond N/O Sub	237,548	3,507		241,055	100%
1062	314D7830	LONGBRANCH 41 42 42 FDER EXITS	332,212	12,757		344,969	76%
1063	314E7889	CRESC 43 EXT-CONV FT MITCH 4KV	19,751	1,140		20,892	57%
1064	314E7905	Hands 45 - Reconductor	10,208	195		10,403	14%
1065	314E7921	Richwood 42 Recond Mt Zion Rd	9,672	310		9,981	4%
1066	314E7922	Thomas More 41-42 Feeder Exits	11,140	123		11,263	12%
1067	314F8344	Verona 41 & 42 Feeder Exits - 314F8	1,272	5		1,277	1%
1068	314ZLG	ZULH&P LG DIST IMPR SOUTH AREA	3,890	232		4,122	Various
1069	314ZRL	ZULH&P RL DIST IMPR SOUTH AREA	37,275	1,222		38,497	Various
1070	314ZUG	ZULHP UG CABLE RPLC SOUTH AREA	6,944	80		7,024	Various
1071	314ZUR	ZULH&P UR DIST IMPR SOUTH AREA	54,554	3,174		57,729	Various
1072	903G1004	CG&E MINOR DIST FAILURES	5,710	16		5,726	Various
1073	906F0502	ULH&P DISTR TRANSFORMERS	203,935	0		203,935	Various
1074	908G0516	Z-ULH&P RES UG APARTMENT TYPE	1,391	0		1,391	Various
1075	C02Z7992	CGE MINOR TRANS SUB FAILURES	38,251	769		39,020	Various
1076	CAPX1IT	Integrate T&D systems - IT	98,021	7,039		105,061	100%

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Line No. (A)	Project No. (B)	Description of Project (C)	Accumualted Costs: Construction Amount (D)	AFUDC Capitalized (E)	Indirect Costs Other (F)	Total Cost (G=D+E+F)	Estimated Physical Percent Complete (H)
1077	COMMALRM	COMMUNICATIONS SITE ALARMING	(856)	0		(856)	100%
1078	COMMONCW	CONSOLIDATED WORKFORCE MGT	2,214	37		2,250	100%
1079	DPPR	DPPR CUST CONTACT & REV MNGMT	277,311	20,537		297,848	100%
1080	MV90EE	ENH MV90 APPLIC	40,390	1,343		41,733	100%
1081	MWREPL	microwave replacement	6,955	56		7,012	2%
1082	P14OLDWO	CONVERT PSI 814 WORK ORDERS	(125)	0		(125)	100%
1083	P3EUPG	PS PRIMAVERA UPGRADE	17,566	160		17,726	100%
1084	PWRSHARE	POWERSHARE ENHANCEMENT	13,767	301		14,068	100%
1085	STRNODES	structure nodes enh for sml wrld	8,504	34		8,538	35%
1086	TCOMS61	TROUBLE CALL UPGRADE REL 6 1	1,600	0		1,600	100%
1087	TCOMS71	UPG Ops/Crew Centricity	290,988	9,530		300,517	89%
1088	U04ZGM	ZULH&P GOV MAND TRANS IMPR	110,675	4,754		115,429	Various
1089	U04ZUR	ZULH&P UPGR/REPL TRANS IMPR	13,093	1,359		14,452	Various
1090	U14ZGM	ZULH&P GOV MAND DIST IMPR	540,241	26,796		567,038	Various
1091	U16Z7994	SUBSTATION B&G BLANKET	94,377	3,441		97,818	Various
1092	X02U8264	WILDER - INST 69KV CAP BANK 2	65,884	1,120		67,005	33%
1093	X03U8284	GRANT RTU	39,426	621		40,047	100%
1094	X03U8292	BEAVER RTU	37,794	870		38,664	100%
1095	X03U8382	WHITE TOWER SUB - INSTALL RTU	243	1		244	39%
1096	X04U8494	F965 & F5967 RELOCATE AT WILDER	5,431	22		5,453	28%
1097	EB0942	EAST BEND UNIT 2 SCR	30,034	0		30,034	
1098	EB1442	Cooling Tower Gear Box (2004)	110,155	10,386		120,541	6%
1099	EB1842	Study Addtl Ash Pond Lining	16,989	0		16,989	
1100	EB1942	EBS Repl Rappers	35,836	186		36,022	9%
1101	EB201208	Replace ID Fan Inlet Exp Jnts	2,008	0		2,008	100%
1102	EB201292	New East Bend Landfill	237,564	3,424		240,988	14%
1103	EB201294	Install Lndfl Cell P-15 & P-16	99,201	1,575		100,776	39%
1104	EB2052	EB2- BOILER OPTIMIZATION	417,871	90,520		508,391	70%
1105	MF2216	Replace Unit 6 Micromax	82,428	299		82,727	
1106	MF3056	MFS-6 LNCFSII	22,858	0		22,858	89%
1107	MF501210	#N/A	27,203	288		27,492	
1108	MF601215	Replace U6 Turbine Load Cont	4,878	0		4,878	
1109	MF601220	MFS-Repl Turbine Bently-Nevada	43,088	0		43,088	
1110	MFC01211	#N/A	418,811	2,545		421,355	
1111	MFK00928	MF5&6 Replace Turbine Rm Roof	54,541	229		54,771	40%
1112	WC601201	WGS-CT6 V/C Repl & Rotor Upgrd	956,975	4,004		960,979	
1113	WG0191	WGS-CT1 Major C Overhaul 2003	8,037,576	69,757		8,107,333	85%
1114	Total November 05		16,651,024	336,072		16,987,096	

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1115	**Dec-05**						
1116	107DSTOH	DISTRIBUTION OVERHEAD	479,725	0		479,725	Various
1117	107PRDOV	Production Overhead	31,913	0		31,913	Various
1118	107SUBOH	Substation Overhead	167,016	0		167,016	Various
1119	107TRNOH	Transmission Overhead	41,632	0		41,632	Various
1120	203ZANLG	ANALOG CIRCUIT REPLACEMENT-CP2	2,443	11		2,454	18%
1121	214ZLG	ZCG&E LG DIST IMPR EAST AREA	1,512	23		1,534	Various
1122	302D7779	Ruark Sub-Inst 138-69 kV Tr	134,906	3,262		138,168	7%
1123	302D7808	BUFFINGTON F6761 RELAYS	25,285	1,196		26,480	39%
1124	302E7903	DRY RIDGE INST 10MVA TB1	1,799	49		1,848	2%
1125	302E7923	THOMAS MORE INST 22MVA TB	25,519	353		25,872	2%
1126	303A7127	VERONA SUBSTATION UPGRADE	588,341	5,913		594,254	83%
1127	303B7348	MT ZION 22.4MVA TB	666,512	12,496		679,008	69%
1128	303E7903	DRY RIDGE INST 10MVA TB1	332,754	4,042		336,796	96%
1129	303E7923	THOMAS MORE INST 22MVA TB	1,152,897	30,321		1,183,218	77%
1130	303F8521	ATLAS SUB PURCHASE	333,062	4,020		337,082	98%
1131	303ZANLG	ANALOG CIRCUIT REPLACEMENT-CP3	77,126	3,751		80,877	Various
1132	304D7782	F6761-Loop Through Ruark - 304D7782	17,129	334		17,462	13%
1133	304E7924	F966 LOOP THRU THOMAS MORE	1,389	9		1,398	3%
1134	304F8346	F6761 Loop through Verona - 304F834	11,314	198		11,512	9%
1135	310ZNB	ZULH&P NEW BUSINESS SOUTH AREA	162,058	4,583		166,642	Various
1136	312ZLL	ZULH&P LIGHTS SOUTH AREA	18,705	515		19,220	Various
1137	314B7344	MT ZION 41 & 42 FEEDER EXITS	29,049	835		29,884	14%
1138	314C7600	Verona 41 Reconductor	236	7		242	0%
1139	314C7731	Verona North Reconductor - 314C7731	25,116	762		25,878	16%
1140	314D7830	LONGBRANCH 41 42 42 FDER EXITS	355,675	15,664		371,339	82%
1141	314E7889	CRESC 43 EXT-CONV FT MITCH 4KV	19,751	1,313		21,064	57%
1142	314E7905	Hands 45 - Reconductor	10,208	281		10,489	14%
1143	314E7921	Richwood 42 Recond Mt Zion Rd	9,672	392		10,064	4%
1144	314E7922	Thomas More 41-42 Feeder Exits	15,120	233		15,353	17%
1145	314F8344	Verona 41 & 42 Feeder Exits - 314F8	1,324	16		1,340	1%
1146	314ZLG	ZULH&P LG DIST IMPR SOUTH AREA	4,890	270		5,159	Various
1147	314ZRL	ZULH&P RL DIST IMPR SOUTH AREA	94,237	1,709		95,946	Various
1148	314ZUG	ZULHP UG CABLE RPLC SOUTH AREA	10,995	155		11,150	Various
1149	314ZUR	ZULH&P UR DIST IMPR SOUTH AREA	58,206	3,657		61,863	Various
1150	903G0534	ULH&P MAJOR DIST FAILURES	160,912	642		161,554	Various
1151	903G1004	CG&E MINOR DIST FAILURES	16,659	92		16,751	Various
1152	C02Z7992	CGE MINOR TRANS SUB FAILURES	38,251	1,081		39,332	Various

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1153	CAPX1IT	Integrate T&D systems - IT	46	0		46	0%
1154	COMMALRM	COMMUNICATIONS SITE ALARMING	(856)	0		(856)	100%
1155	DPPR	DPPR CUST CONTACT & REV MNGMT	487	0		487	0%
1156	MV90EE	ENH MV90 APPLIC	40,390	1,675		42,065	100%
1157	MWREPL	microwave replacement	86,989	432		87,421	30%
1158	P14OLDWO	CONVERT PSI 814 WORK ORDERS	(125)	0		(125)	100%
1159	P3EUPG	PS PRIMAVERA UPGRADE	6,067	160		6,227	80%
1160	STRNODES	structure nodes enh for sml wrld	14,697	127		14,823	60%
1161	TCOMS71	UPG Ops/Crew Centricity	302,489	11,972		314,461	93%
1162	U04ZGM	ZULH&P GOV MAND TRANS IMPR	115,253	5,703		120,957	Various
1163	U04ZUR	ZULH&P UPGR/REPL TRANS IMPR	13,457	1,478		14,935	Various
1164	U14ZGM	ZULH&P GOV MAND DIST IMPR	203,942	10,563		214,505	Various
1165	X02U8264	WILDER - INST 69KV CAP BANK 2	165,747	2,067		167,813	82%
1166	X03U8382	WHITE TOWER SUB - INSTALL RTU	530	4		534	85%
1167	X04U8494	F965 & F5967 RELOCATE AT WILDER	7,893	78		7,971	41%
1168	EB0942	EAST BEND UNIT 2 SCR	30,034	0		30,034	
1169	EB1442	Cooling Tower Gear Box (2004)	110,155	10,915		121,070	9%
1170	EB1462	Cooling Tower Fan Blades-2006	32,553	72		32,625	0%
1171	EB1842	Study Addtl Ash Pond Lining	16,989	0		16,989	
1172	EB1912	EBS-2 Misc Valves	3,108	0		3,108	82%
1173	EB1942	EBS Repl Rappers	199,517	702		200,219	21%
1174	EB201208	Replace ID Fan Inlet Exp Jnts	2,008	0		2,008	
1175	EB201292	New East Bend Landfill	309,707	4,638		314,346	15%
1176	EB201294	Install Lndfl Cell P-15 & P-16	102,297	2,028		104,324	43%
1177	EB201381	EB2- Repl water Softener	52,566	115		52,682	
1178	EB2052	EB2- BOILER OPTIMIZATION	11,773	0		11,773	100%
1179	MF2216	Replace Unit 6 Micromax	108,523	717		109,240	
1180	MF3056	MFS-6 LNCFSII	459,147	0		459,147	91%
1181	MF442C	MFS 5&6 General Equipment	11,381	1		11,381	83%
1182	MF601060	U6 Replace Heater Drain Pumps	4,236	9		4,246	21%
1183	MF601215	Replace U6 Turbine Load Cont	6,053	0		6,053	
1184	MF601220	MFS-Repl Turbine Bently-Nevada	44,445	0		44,445	
1185	MFC01211	#N/A	436,869	4,425		441,294	
1186	MFC01219	#N/A	6,952	15		6,967	
1187	MFK00928	MF5&6 Replace Turbine Rm Roof	154,348	687		155,035	60%
1188	WC601201	WGS-CT6 V/C Repl & Rotor Upgrd	989,043	6,328		995,371	
1189	WG0191	WGS-CT1 Major C Overhaul 2003	8,043,160	69,757		8,112,917	87%
1190	WGS01213	RO water analyzer replacement	13,859	30		13,889	

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1191	Total December 05		17,229,061	232,885		17,461,946	
1192	**Jan-06**						
1193	107DSTOH	DISTRIBUTION OVERHEAD	477,585	0		477,585	Various
1194	107PRDOV	Production Overhead	208,731	0		208,731	Various
1195	107SUBOH	Substation Overhead	203,331	0		203,331	Various
1196	107TRNOH	Transmission Overhead	37,052	0		37,052	Various
1197	203ZANLG	ANALOG CIRCUIT REPLACEMENT-CP2	3,149	30		3,179	24%
1198	214ZLG	ZCG&E LG DIST IMPR EAST AREA	2,708	36		2,745	Various
1199	302D7779	Ruark Sub-Inst 138-69 kV Tr	142,665	4,144		146,809	8%
1200	302D7808	BUFFINGTON F6761 RELAYS	25,285	1,359		26,644	39%
1201	302E7903	DRY RIDGE INST 10MVA TB1	1,883	62		1,944	2%
1202	302E7923	THOMAS MORE INST 22MVA TB	27,267	520		27,787	2%
1203	303A7127	VERONA SUBSTATION UPGRADE	642,153	9,748		651,900	91%
1204	303B7348	MT ZION 22.4MVA TB	677,837	16,728		694,565	71%
1205	303E7903	DRY RIDGE INST 10MVA TB1	333,907	6,127		340,034	97%
1206	303E7923	THOMAS MORE INST 22MVA TB	1,156,632	37,638		1,194,270	78%
1207	303F8521	ATLAS SUB PURCHASE	336,587	6,107		342,694	100%
1208	303ZANLG	ANALOG CIRCUIT REPLACEMENT-CP3	61,331	3,154		64,485	Various
1209	304D7782	F6761-Loop Through Ruark - 304D7782	76,347	627		76,974	56%
1210	304E7924	F966 LOOP THRU THOMAS MORE	1,389	18		1,407	3%
1211	304F8346	F6761 Loop through Verona - 304F834	15,688	285		15,973	12%
1212	304F8506	F 5962 REROUTE OH THRU NKU	5,564	18		5,582	71%
1213	310ZNB	ZULH&P NEW BUSINESS SOUTH AREA	232,152	4,975		237,127	Various
1214	312ZLL	ZULH&P LIGHTS SOUTH AREA	18,705	634		19,338	Various
1215	314B7344	MT ZION 41 & 42 FEEDER EXITS	39,594	1,059		40,653	18%
1216	314C7600	Verona 41 Reconductor	236	8		244	0%
1217	314C7731	Verona North Reconductor - 314C7731	25,626	929		26,555	16%
1218	314D7830	LONGBRANCH 41 42 42 FDER EXITS	404,127	18,154		422,281	93%
1219	314E7889	CRESC 43 EXT-CONV FT MITCH 4KV	35,312	1,495		36,808	100%
1220	314E7905	Hands 45 - Reconductor	10,406	349		10,755	15%
1221	314E7921	Richwood 42 Recond Mt Zion Rd	16,941	480		17,420	7%
1222	314E7922	Thomas More 41-42 Feeder Exits	16,780	337		17,117	19%
1223	314F8344	Verona 41 & 42 Feeder Exits - 314F8	1,324	25		1,349	1%
1224	314ZLG	ZULH&P LG DIST IMPR SOUTH AREA	4,474	293		4,768	Various
1225	314ZRL	ZULH&P RL DIST IMPR SOUTH AREA	9,512	1,128		10,640	Various
1226	314ZUG	ZULHP UG CABLE RPLC SOUTH AREA	15,489	240		15,729	Various
1227	314ZUR	ZULH&P UR DIST IMPR SOUTH AREA	72,349	4,090		76,439	Various
1228	903G1004	CG&E MINOR DIST FAILURES	18,089	190		18,279	Various

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1229	C02Z7992	CGE MINOR TRANS SUB FAILURES	38,251	1,325		39,576	Various
1230	COMMALRM	COMMUNICATIONS SITE ALARMING	(856)	0		(856)	100%
1231	EB0942	EAST BEND UNIT 2 SCR	30,034	92		30,126	
1232	EB1442	Cooling Tower Gear Box (2004)	110,155	11,628		121,783	
1233	EB1462	Cooling Tower Fan Blades-2006	32,553	274		32,827	8%
1234	EB1842	Study Addtl Ash Pond Lining	16,989	52		17,041	
1235	EB1912	EBS-2 Misc Valves	243,833	2,815		246,648	83%
1236	EB1942	EBS Repl Rappers	288,124	2,206		290,329	32%
1237	EB201208	Replace ID Fan Inlet Exp Jnts	2,008	6		2,014	
1238	EB201292	New East Bend Landfill	1,838	6		1,844	16%
1239	EB201294	Install Lndfl Cell P-15 & P-16	106,185	2,680		108,865	48%
1240	EB201381	EB2- Repl water Softener	(21,711)	0		(21,711)	
1241	EB201383	EBS-2 Repl 2-1 Jockey Fire Pump	13,158	40		13,199	
1242	EB201384	EBS-2 Repl 2-2 Jockey Fire Pump	10,472	195		10,667	
1243	EB2052	EB2- BOILER OPTIMIZATION	7,402	23		7,425	100%
1244	MF2216	Replace Unit 6 Micromax	109,985	1,392		111,377	
1245	MF3056	MFS-6 LNCFSII	467,210	1,438		468,648	92%
1246	MF601034	MF U6 Replace Flame Cameras	14,496	45		14,540	
1247	MF601060	U6 Replace Heater Drain Pumps	7,849	46		7,895	31%
1248	MF601215	Replace U6 Turbine Load Cont	6,053	19		6,071	
1249	MF601220	MFS-Repl Turbine Bently-Nevada	44,492	137		44,629	
1250	MF601223	#N/A	162	1		162	0%
1251	MFK00928	MF5&6 Replace Turbine Rm Roof	154,348	1,639		155,987	60%
1252	MV90EE	ENH MV90 APPLIC	40,390	1,343		41,733	100%
1253	MWREPL	microwave replacement	87,854	974		88,828	31%
1254	P14OLDWO	CONVERT PSI 814 WORK ORDERS	(125)	0		(125)	100%
1255	P3EUPG	PS PRIMAVERA UPGRADE	7,620	160		7,780	100%
1256	STRNODES	structure nodes enh for sml wrld	22,587	242		22,829	93%
1257	TCOMS71	UPG Ops/Crew Centricity	320,823	13,967		334,789	99%
1258	TRLERULH	TRAILERS & CONST EQUIP ULH&P	26,234	0		26,234	Various
1259	U04ZGM	ZULH&P GOV MAND TRANS IMPR	133,644	6,319		139,963	Various
1260	U04ZUR	ZULH&P UPGR/REPL TRANS IMPR	27,171	1,614		28,784	Various
1261	U14ZGM	ZULH&P GOV MAND DIST IMPR	215,875	11,949		227,824	Various
1262	WC601201	WGS-CT6 V/C Repl & Rotor Upgrd	1,253,414	13,783		1,267,196	
1263	WG0191	WGS-CT1 Major C Overhaul 2003	8,093,278	94,662		8,187,940	89%
1264	WG047C	WGS General Equipment	24,090	77		24,166	36%
1265	WG048C	WGS Misc Valves	0	100		100	36%
1266	WGS01213	RO water analyzer replacement	20,098	135		20,233	
1267	X02U8264	WILDER - INST 69KV CAP BANK 2	183,808	3,168		186,977	91%
1268	X03U8382	WHITE TOWER SUB - INSTALL RTU	530	8		538	85%

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1269	X04U8494	F965 & F5967 RELOCATE AT WILDER	19,118	163		19,282	100%
1270	Total January 06		17,517,646	295,703		17,813,349	
1271	**Feb-06**						
1272	107DSTOH	DISTRIBUTION OVERHEAD	479,914	0		479,914	Various
1273	107PRDOV	Production Overhead	361,437	0		361,437	Various
1274	107SUBOH	Substation Overhead	164,620	0		164,620	Various
1275	107TRNOH	Transmission Overhead	45,623	0		45,623	Various
1276	203ZANLG	ANALOG CIRCUIT REPLACEMENT-CP2	13,273	66		13,339	100%
1277	214ZLG	ZCG&E LG DIST IMPR EAST AREA	3,129	50		3,178	Various
1278	302D7779	Ruark Sub-Inst 138-69 kV Tr	155,577	4,814		160,391	9%
1279	302D7808	BUFFINGTON F6761 RELAYS	25,285	1,474		26,759	39%
1280	302E7903	DRY RIDGE INST 10MVA TB1	2,055	71		2,125	3%
1281	302E7923	THOMAS MORE INST 22MVA TB	55,516	703		56,219	4%
1282	303A7127	VERONA SUBSTATION UPGRADE	648,023	12,590		660,613	93%
1283	303B7348	MT ZION 22.4MVA TB	946,547	20,330		966,878	99%
1284	303E7903	DRY RIDGE INST 10MVA TB1	343,198	7,625		350,823	100%
1285	303E7923	THOMAS MORE INST 22MVA TB	1,458,839	43,477		1,502,316	98%
1286	303F8521	ATLAS SUB PURCHASE	336,587	7,591		344,178	100%
1287	303ZANLG	ANALOG CIRCUIT REPLACEMENT-CP3	62,253	3,438		65,691	Various
1288	304D7782	F6761-Loop Through Ruark - 304D7782	79,849	971		80,820	59%
1289	304E7924	F966 LOOP THRU THOMAS MORE	1,389	24		1,413	3%
1290	304F8346	F6761 Loop through Verona - 304F834	16,199	358		16,556	13%
1291	304F8506	F 5962 REROUTE OH THRU NKU	7,854	48		7,902	100%
1292	310ZNB	ZULH&P NEW BUSINESS SOUTH AREA	239,737	4,976		244,713	Various
1293	312ZLL	ZULH&P LIGHTS SOUTH AREA	18,705	717		19,422	Various
1294	314B7344	MT ZION 41 & 42 FEEDER EXITS	108,451	1,391		109,842	50%
1295	314C7600	Verona 41 Reconductor	236	10		245	0%
1296	314C7731	Verona North Reconductor - 314C7731	28,012	1,053		29,065	18%
1297	314D7830	LONGBRANCH 41 42 42 FDER EXITS	432,032	20,086		452,118	100%
1298	314E7889	CRESC 43 EXT-CONV FT MITCH 4KV	35,312	1,658		36,970	100%
1299	314E7905	Hands 45 - Reconductor	11,084	398		11,483	16%
1300	314E7921	Richwood 42 Recond Mt Zion Rd	78,851	692		79,543	31%
1301	314E7922	Thomas More 41-42 Feeder Exits	51,940	490		52,430	57%
1302	314F8344	Verona 41 & 42 Feeder Exits - 314F8	1,324	31		1,355	1%
1303	314F8505	MARSHALL 41 - NKU REROUTE OH	54	0		54	100%
1304	314ZLG	ZULH&P LG DIST IMPR SOUTH AREA	1,900	314		2,214	Various
1305	314ZRL	ZULH&P RL DIST IMPR SOUTH AREA	12,841	1,183		14,024	Various

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1306	314ZUG	ZULHP UG CABLE RPLC SOUTH AREA	19,703	320		20,023	Various
1307	314ZUR	ZULH&P UR DIST IMPR SOUTH AREA	83,166	4,408		87,574	Various
1308	903G1004	CG&E MINOR DIST FAILURES	10,036	107		10,143	Various
1309	C02Z7992	CGE MINOR TRANS SUB FAILURES	38,251	1,497		39,748	Various
1310	COMMALRM	COMMUNICATIONS SITE ALARMING	(856)	0		(856)	100%
1311	EB1442	Cooling Tower Gear Box (2004)	110,155	12,155		122,310	
1312	EB1462	Cooling Tower Fan Blades-2006	32,553	416		32,969	17%
1313	EB1842	Study Addtl Ash Pond Lining	16,989	0		16,989	
1314	EB1912	EBS-2 Misc Valves	240,683	3,875		244,558	85%
1315	EB1942	EBS Repl Rappers	321,914	3,535		325,449	44%
1316	EB201292	New East Bend Landfill	1,268	12		1,281	18%
1317	EB201294	Install Lndfl Cell P-15 & P-16	114,416	3,169		117,586	52%
1318	EB201381	EB2- Repl water Softener	63,733	206		63,939	
1319	MF2216	Replace Unit 6 Micromax	114,089	1,883		115,972	
1320	MF3056	MFS-6 LNCFSII	478,993	3,492		482,485	94%
1321	MF601060	U6 Replace Heater Drain Pumps	9,192	84		9,275	42%
1322	MF601215	Replace U6 Turbine Load Cont	6,053	45		6,098	
1323	MF601220	MFS-Repl Turbine Bently-Nevada	44,618	330		44,948	
1324	MF601223	#N/A	14,323	32		14,355	17%
1325	MWREPL	microwave replacement	115,207	1,418		116,625	40%
1326	P14OLDWO	CONVERT PSI 814 WORK ORDERS	(125)	0		(125)	100%
1327	P3EUPG	PS PRIMAVERA UPGRADE	7,620	160		7,780	100%
1328	STRNODES	structure nodes enh for sml wrld	22,614	341		22,954	93%
1329	TCOMS71	UPG Ops/Crew Centricity	322,102	15,421		337,523	100%
1330	TRLERULH	TRAILERS & CONST EQUIP ULH&P	26,234	0		26,234	Various
1331	U04ZGM	ZULH&P GOV MAND TRANS IMPR	115,691	6,042		121,733	Various
1332	U04ZUR	ZULH&P UPGR/REPL TRANS IMPR	28,749	1,744		30,493	Various
1333	U14ZGM	ZULH&P GOV MAND DIST IMPR	219,674	11,114		230,788	Various
1334	U16Z7994	SUBSTATION B&G BLANKET	2,792	0		2,792	Various
1335	WG0191	WGS-CT1 Major C Overhaul 2003	8,222,784	130,387		8,353,171	91%
1336	WG047C	WGS General Equipment	24,090	181		24,271	36%
1337	WG048C	WGS Misc Valves	0	100		100	36%
1338	WGS01213	RO water analyzer replacement	25,805	235		26,040	
1339	X02U8264	WILDER - INST 69KV CAP BANK 2	201,387	4,026		205,412	100%
1340	X03U7988	Wilder 138-13kV Transformer	618	1		620	0%
1341	X03U8382	WHITE TOWER SUB - INSTALL RTU	619	10		629	100%
1342	X04U8494	F965 & F5967 RELOCATE AT WILDER	19,118	248		19,367	100%
1343	Total February 06		17,301,900	343,627		17,645,527	

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Notes:
The amount of indirect costs is not readily available. There are between 150 and 200 work orders per month in CWIP. Each work order needs to be manually reviewed to come up with this number.

1344	**Mar-06**							
1345	302D7779	Blackwell Sub-Inst 138-69 kV Tr - 3	217,883	230	11,988	230,101		12%
1346	302D7808	Buffington-F6761 Relays - 302D7808	46,541	248	21,167	67,956		99%
1347	302E7923	Thomas More Inst Transmission - 302	55,516	121	0	55,637		4%
1348	303A7127	Verona Substation Upgrd - 303A7127	687,949	487	15,605	704,041		99%
1349	303B7348	Mt Zion 22.4MVA TB - 303B7348	962,287	1,954	8,549	972,790		99%
1350	303E7923	Thomas More-Inst 22.4 MVA Tr - 303E	1,496,380	664	27,099	1,524,143		100%
1351	303ZANLG	Analog Circuit Replacement CP3 Dist	62,742	0	476	63,218	Various	
1352	304C7709	F6763 Empire ROW - 304C7709	45,793	111	5,414	51,318		64%
1353	304D7782	F6761-Loop Through Ruark - 304D7782	122,833	169	11,560	134,562		98%
1354	304E7924	F966- Loop through Thomas More - 30	27,210	69	6,708	33,987		79%
1355	304F8346	F6761 Loop through Verona - 304F834	34,804	317	17,863	52,984		41%
1356	310ZNB	ZULH&P NEW BUSINESS SOUTH AREA	469,515	0	160,046	629,561	Various	
1357	312ZLL	ZULH&P LIGHTS SOUTH AREA	42,014	0	12,459	54,473	Various	
1358	314B7344	Mt Zion 41 & 42 Feeder Exits - 314B	128,762	207	13,494	142,463		64%
1359	314C7600	Verona 41 Reconductor - 314C7600	27,195	264	28,592	56,051		98%
1360	314C7731	Verona North Reconductor - 314C7731	56,313	681	29,166	86,160		53%
1361	314E7905	Hands 45- Reconductor - 314E7905	40,474	575	24,856	65,905		90%
1362	314E7921	Richwood 42- Recond Mt Zion Rd - 31	152,403	906	34,981	188,290		74%
1363	314E7922	Thomas More 41-42 Feeder Exits - 31	70,899	541	16,623	88,063		96%
1364	314F8344	Verona 41 & 42 Feeder Exits - 314F8	19,929	335	19,889	40,153		33%
1365	314ZDA	ZULH&P DIST ASSESS SOUTH AREA	11,323	0	9,660	20,983	Various	
1366	314ZLG	ZULH&P LG DIST IMPR SOUTH AREA	19,457	0	9,924	29,381	Various	
1367	314ZRL	ZULH&P RL DIST IMPR SOUTH AREA	36,824	0	17,690	54,514	Various	
1368	314ZUG	ZULHP UG CABLE RPLC SOUTH AREA	24,609	0	1,345	25,954	Various	
1369	314ZUR	ZULH&P UR DIST IMPR SOUTH AREA	141,675	0	37,024	178,699	Various	
1370	316ZBG	ZULH&P BLDGS/GRNDS SOUTH AREA	5,478	0	109	5,587	Various	
1371	316ZGE	ZTOOLS ULH&P GEN EQUIP SOUTH	7,002	0	141	7,143	Various	
1372	903G0504	ULH&P MINOR DIST FAILURES	9,615	0	6,447	16,062	Various	
1373	903G0534	ULH&P MAJOR DIST FAILURES	5,565	0	3,078	8,643	Various	
1374	903G7996	ULHP DISTRIBUTION BATTERIES	1,686	0	585	2,271	Various	
1375	906F0502	ULH&P DISTR TRANSFORMERS	318,888	0	44,644	363,532	Various	

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Line No. (A)	Project No. (B)	Description of Project (C)	Accumualted Costs: Construction Amount (D)	AFUDC Capitalized (E)	Indirect Costs Other (F)	Total Cost (G=D+E+F)	Estimated Physical Percent Complete (H)
1376	924G0500	ULH&P ELECTRIC METERS	115,262	0	16,137	131,399	Various
1377	EB1412	Cooling Tower Gear Box (2006)	57,689	161	13,633	71,483	
1378	EB1462	Cooling Tower Fan Blades-2006	53,678	59	4,859	58,596	23%
1379	EB1912	EBS-2 Misc Valves	249,775	0	2,997	252,772	
1380	EB1922	EBS-2 General Equipment	28,677	0	6,210	34,887	
1381	EB1942	EBS Replace Rappers	474,334	872	33,291	508,497	55%
1382	EB200531	Inst Thick Tunl Emer Sump Pump	0	1,455	0	1,455	
1383	EB201218	Cooling Tower Motor Replace-06	471	9	1,118	1,598	
1384	EB201221	Repl pug mill dust collect 2-1	3,581	80	3,879	7,540	
1385	EB201262	Pulverizer Feed Chute	119,559	129	34,710	154,398	
1386	EB201267	SO2 MONITOR REPLACEMENT	19,874	1,111	13,085	34,070	
1387	EB201291	Scrubber Upgrades	163,391	239	10,624	174,254	
1388	EB201292	New East Bend Landfill	30,753	1,480	1,931	34,164	
1389	EB201294	Install Lndfl Cell P-15 & P-16	123,180	948	2,030	126,158	55%
1390	EB201312	Service Water Filters	51,053	199	15,520	66,772	35%
1391	EB201315	Economizer Landing	13,660	51	4,397	18,108	
1392	EB201319	Replace Demin Acid Tank	10,673	46	4,599	15,318	
1393	EB201329	Upgrade CEMS computer to XML	18,961	147	9,933	29,041	
1394	EB201350	C Conveyor Piping Replacement	33,935	114	12,745	46,794	
1395	EB201353	Replace Thickener Rake Arms	2,335	61	5,546	7,942	
1396	EB201370	Install Stack Lining	6,705	21	2,892	9,618	
1397	EB201373	WSP Discharge Conveyor Scale	6,715	48	5,235	11,998	
1398	EB201374	DCS Evergreen Upgrade	149,368	1,901	62,164	213,433	
1399	EB201378	WSP Capacity Enhancement	128,593	1,128	48,010	177,731	
1400	ERRSP05	res rate stabilization	9,696	55	0	9,751	100%
1401	M5801200	REPLACE SERV. BLD. HVAC RTU-4	256	9	807	1,072	
1402	M5801207	Study for Cathodic Protection	3,613	27	1,626	5,266	
1403	M5801212	MF Service Bldg Ceiling Insula	10	0	31	41	
1404	M5801214	Add Auto SW Sparging Valves	955	8	852	1,815	
1405	MCY01207	MF CBU Feeder Bed Restraint	897	7	487	1,391	
1406	MDM	meter mgmt system	294,300	584	0	294,884	72%
1407	MF1236	U6 INSTALL FGC SYSTEM	1,142,447	12,636	192,061	1,347,144	
1408	MF3056	MFS-6 LNCFSII	485,046	2,743	1,387	489,176	73%
1409	MF3346	Replace Sample Room Chiller	7,081	102	6,683	13,866	
1410	MF389C	CY HEATING SYS RETURN LINE	220	8	691	919	
1411	MF401C	Install Ground Water Well	646	8	1,115	1,769	
1412	MF4407	MFS-CFCD General Equipment	1,710	0	405	2,115	
1413	MF441C	MFS 5&6 Misc Valves	20,499	0	2,871	23,370	
1414	MF442C	MFS 5&6 General Equipment	7,929	0	1,110	9,039	
1415	MF5506	U6 PLC in Chem Sample Rm	13,192	138	3,927	17,257	

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1416	MF600611	MFS-6 REPL. COND. OUTLET VLV.	13,833	66	10,922	24,821	45%
1417	MF601004	U6 Replace Weightometer	33,383	297	7,745	41,425	
1418	MF601012	REPLACE U6 SOOTBLOWER CONTROLS	99,873	798	28,828	129,499	
1419	MF601060	U6 Replace Heater Drain Pumps	91,964	205	12,631	104,800	49%
1420	MF601207	Separate BWCP Seal Water Loop	7,137	68	6,736	13,941	
1421	MF601208	Replace Unit 6 Igniters	379,400	4,417	61,375	445,192	
1422	MF601216	CONVEYOR "14" - REPLACE DRIVE	4,257	59	4,016	8,332	
1423	MF601219	U6 LP/HP HEATER LEVEL CONTROLS	146,865	1,255	34,613	182,733	
1424	MF601223	Replace O2 Control Unit	18,951	44	648	19,643	25%
1425	MFC00363	SWITCHYARD LIGHTING IMPROVMNTS	23,698	300	4,107	28,105	
1426	MFC01210	Low Pressure Compressor	0	819	0	819	
1427	MFC01216	STUDY-316B INTAKE RULES	3,510	154	714	4,378	
1428	MFK00741	MF Coal Conveyor H12	62,127	724	16,531	79,382	
1429	MFK01205	CONVEYOR "11" - REPLACE DRIVE	3,285	46	3,100	6,431	
1430	MFK01206	CONVEYOR "12" - REPLACE DRIVE	3,285	46	3,100	6,431	
1431	MFK01215	Vent Fans unit 5&6 Tripper Rm	10,318	75	7,696	18,089	
1432	MKISUPGD	mkis upgrade	17,828	112	0	17,940	64%
1433	NERC13BG	NERC 1300 CYBER SECURITY	13,635	103	1,449	15,187	7%
1434	NERC13XX	NERC 1300 SUBSTATION SECURITY	13,635	0	2,235	15,870	17%
1435	TCOM2005	TROUBLE CALL UPGRADE	10,360	0	3,232	13,592	100%
1436	TOOL002	TOOLS ULH&P TRANSPORTATION	17,367	0	348	17,715	Various
1437	TRLERULH	TRAILERS & CONST EQUIP ULH&P	27,984	0	35	28,019	Various
1438	U02Z7993	ULHP MINOR TRANS SUB FAILURES	1,854	0	951	2,805	Various
1439	U03Z7688	MISC DIST SUB NON-BUDGET WORK	16,185	0	9,492	25,677	12%
1440	U03Z7972	MISC NON BUDGET CARRYOVER	32,369	478	18,990	51,837	45%
1441	U04ZGM	ZULH&P GOV MAND TRANS IMPR	132,325	0	9,261	141,586	Various
1442	U04ZUR	ZULH&P UPGR/REPL TRANS IMPR	32,821	0	2,418	35,239	Various
1443	U14Z7690	MISC DIST LINE NON-BUDGET WORK	69,897	579	33,882	104,358	4%
1444	U14Z7973	MISC NON BUDGET CARRYOVER	22,099	325	12,732	35,156	47%
1445	U14ZGL	ZULH GLIT DISTRIBUTION	23,765	0	19,231	42,996	Various
1446	U14ZGM	ZULH&P GOV MAND DIST IMPR	284,288	0	49,440	333,728	Various
1447	U14ZKV	ZULH&P DIST LINE CAPACITORS	68,316	0	24,021	92,337	Various
1448	U16ZMTRE	TOOLS ELEC MTR OPS ULHP	3,079	0	61	3,140	Various
1449	ULHSTORM	ULH&P STORM BUDGET	23,510	0	15,761	39,271	Various
1450	WG0191	WGS-CT1 Major "C" Overhaul #1	10,269,619	50,297	324,415	10,644,331	
1451	WG048C	WGS Misc. Valves	3,542	0	494	4,036	
1452	WGS01205	Security Camera System	0	528	0	528	
1453	WGS01208	Cyber Security	0	3,972	0	3,972	
1454	WGS01211	WGS CT1-6 Ctrl LAN Seperation	7,936	60	2,276	10,272	12%
1455	EB1442	Cooling Tower Gear Box (2004)	110,155	12,155		122,310	

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1456	EB1842	Study Addtl Ash Pond Lining	16,989	0		16,989	
1457	EB201381	EB2- Repl water Softener	63,733	206		63,939	
1458	MF2216	Replace Unit 6 Micromax	114,089	1,883		115,972	
1459	MF601215	Replace U6 Turbine Load Cont	6,053	45		6,098	
1460	MF601220	MFS-Repl Turbine Bently-Nevada	44,618	330		44,948	
1461	WGS01213	RO water analyzer replacement	25,805	235		26,040	
1462	Total March 2006		21,576,022	115,144	1,860,266	23,551,432	
1463	**Apr-06**						
1464	302D7779	Blackwell Sub-Inst 138-69 kV Tr - 3	407,067	1,000	38,545	446,612	24%
1465	302D7808	Buffington-F6761 Relays - 302D7808	46,541	576	21,167	68,284	99%
1466	302E7903	Dry Ridge-Inst Trans for new 10.5 -	3,390	5	1,199	4,594	6%
1467	302E7923	Thomas More Inst Transmission - 302	55,516	243	0	55,759	4%
1468	303A7127	Verona Substation Upgrd - 303A7127	694,051	1,092	16,459	711,602	100%
1469	303B7348	Mt Zion 22.4MVA TB - 303B7348	962,287	3,961	8,549	974,797	100%
1470	303E7923	Thomas More-Inst 22.4 MVA Tr - 303E	1,497,761	1,456	28,541	1,527,758	100%
1471	303ZANLG	Analog Circuit Replacement CP3 Dist	75,465	0	4,806	80,271	Various
1472	304C7709	F6763 Empire ROW - 304C7709	61,005	353	17,913	79,271	99%
1473	304D7782	F6761-Loop Through Ruark - 304D7782	124,409	443	12,097	136,949	100%
1474	304E7924	F966- Loop through Thomas More - 30	31,365	213	10,507	42,085	98%
1475	304F8346	F6761 Loop through Verona - 304F834	63,250	807	45,114	109,171	84%
1476	310ZNB	ZULH&P NEW BUSINESS SOUTH AREA	670,563	0	300,087	970,650	Various
1477	312ZLL	ZULH&P LIGHTS SOUTH AREA	62,408	0	23,360	85,768	Various
1478	314B7344	Mt Zion 41 & 42 Feeder Exits - 314B	151,862	566	38,030	190,458	86%
1479	314C7600	Verona 41 Reconductor - 314C7600	27,195	633	28,592	56,420	99%
1480	314C7731	Verona North Reconductor - 314C7731	81,917	1,561	51,634	135,112	83%
1481	314E7905	Hands 45- Reconductor - 314E7905	43,070	1,262	27,171	71,503	97%
1482	314E7921	Richwood 42- Recond Mt Zion Rd - 31	181,971	2,107	53,489	237,567	93%
1483	314E7922	Thomas More 41-42 Feeder Exits - 31	72,068	1,153	17,309	90,530	99%
1484	314F8344	Verona 41 & 42 Feeder Exits - 314F8	48,375	852	50,234	99,461	82%
1485	314ZDA	ZULH&P DIST ASSESS SOUTH AREA	15,262	0	13,019	28,281	Various
1486	314ZLG	ZULH&P LG DIST IMPR SOUTH AREA	35,062	0	18,746	53,808	Various
1487	314ZRL	ZULH&P RL DIST IMPR SOUTH AREA	58,142	0	33,417	91,559	Various
1488	314ZUG	ZULHP UG CABLE RPLC SOUTH AREA	28,969	0	2,539	31,508	Various
1489	314ZUR	ZULH&P UR DIST IMPR SOUTH AREA	193,680	0	69,933	263,613	Various
1490	316ZBG	ZULH&P BLDGS/GRNDS SOUTH AREA	8,216	0	164	8,380	Various
1491	316ZGE	ZTOOLS ULH&P GEN EQUIP SOUTH	9,336	0	188	9,524	Various
1492	903G0504	ULH&P MINOR DIST FAILURES	12,820	0	8,596	21,416	Various

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1493	903G0534	ULH&P MAJOR DIST FAILURES	7,420	0	4,104	11,524	Various
1494	903G7996	ULHP DISTRIBUTION BATTERIES	2,248	0	780	3,028	Various
1495	906F0502	ULH&P DISTR TRANSFORMERS	366,131	0	51,258	417,389	Various
1496	924G0500	ULH&P ELECTRIC METERS	150,341	0	21,048	171,389	Various
1497	EB1412	Cooling Tower Gear Box (2006)	66,634	492	16,026	83,152	5%
1498	EB1462	Cooling Tower Fan Blades-2006	76,618	234	10,111	86,963	32%
1499	EB1912	EBS-2 Misc Valves	258,867	0	5,994	264,861	
1500	EB1922	EBS-2 General Equipment	38,236	0	8,280	46,516	
1501	EB1942	EBS Replace Rappers	627,422	2,549	68,166	698,137	66%
1502	EB200531	Inst Thick Tunl Emer Sump Pump	0	1,944	0	1,944	
1503	EB201218	Cooling Tower Motor Replace-06	43,742	146	18,558	62,446	
1504	EB201221	Repl pug mill dust collect 2-1	112,249	401	29,568	142,218	
1505	EB201262	Pulverizer Feed Chute	120,213	172	34,851	155,236	
1506	EB201267	SO2 MONITOR REPLACEMENT	36,751	1,779	17,308	55,838	
1507	EB201291	Scrubber Upgrades	164,631	427	12,544	177,602	
1508	EB201292	New East Bend Landfill	31,732	3,039	3,447	38,218	
1509	EB201294	Install Lndfl Cell P-15 & P-16	583,481	2,929	10,633	597,043	60%
1510	EB201312	Service Water Filters	194,735	860	46,629	242,224	51%
1511	EB201315	Economizer Landing	26,920	165	7,844	34,929	35%
1512	EB201319	Replace Demin Acid Tank	20,762	140	7,813	28,715	
1513	EB201329	Upgrade CEMS computer to XML	20,855	279	11,422	32,556	
1514	EB201350	C Conveyor Piping Replacement	34,554	316	12,879	47,749	
1515	EB201353	Replace Thickener Rake Arms	6,216	114	10,419	16,749	
1516	EB201370	Install Stack Lining	16,094	90	6,365	22,549	
1517	EB201373	WSP Discharge Conveyor Scale	11,679	112	6,310	18,101	2%
1518	EB201374	DCS Evergreen Upgrade	166,689	2,892	80,163	249,744	
1519	EB201378	WSP Capacity Enhancement	146,523	1,937	51,892	200,352	
1520	ERRSP05	res rate stabilization	9,696	55	0	9,751	100%
1521	M5801200	REPLACE SERV. BLD. HVAC RTU-4	4,678	25	1,910	6,613	100%
1522	M5801207	Study for Cathodic Protection	3,613	50	1,626	5,289	99%
1523	M5801212	MF Service Bldg Ceiling Insula	148	1	83	232	100%
1524	M5801214	Add Auto SW Sparging Valves	1,087	17	1,267	2,371	99%
1525	MCY01207	MF CBU Feeder Bed Restraint	1,702	15	757	2,474	100%
1526	MDM	meter mgmt system	305,496	1,724	0	307,220	76%
1527	MF1236	U6 INSTALL FGC SYSTEM	1,142,447	18,416	192,061	1,352,924	
1528	MF3056	MFS-6 LNCFSII	1,372,596	7,687	126,724	1,507,007	82%
1529	MF3346	Replace Sample Room Chiller	67,620	132	16,357	84,109	
1530	MF389C	CY HEATING SYS RETURN LINE	275	12	865	1,152	
1531	MF401C	Install Ground Water Well	846	16	1,162	2,024	
1532	MF4407	MFS-CFCD General Equipment	2,280	0	540	2,820	

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1533	MF441C	MFS 5&6 Misc Valves	27,332	0	3,828	31,160	
1534	MF442C	MFS 5&6 General Equipment	10,572	0	1,480	12,052	
1535	MF5506	U6 PLC in Chem Sample Rm	38,947	290	14,485	53,722	
1536	MF600611	MFS-6 REPL. COND. OUTLET VLV.	13,833	172	10,922	24,927	73%
1537	MF601004	U6 Replace Weightometer	33,383	475	7,745	41,603	
1538	MF601012	REPLACE U6 SOOTBLOWER CONTROLS	176,624	1,573	54,295	232,492	
1539	MF601060	U6 Replace Heater Drain Pumps	91,964	615	12,631	105,210	60%
1540	MF601207	Separate BWCP Seal Water Loop	10,076	140	9,511	19,727	4%
1541	MF601208	Replace Unit 6 Igniters	399,243	6,381	66,817	472,441	
1542	MF601216	CONVEYOR "14" - REPLACE DRIVE	5,321	99	5,019	10,439	
1543	MF601219	U6 LP/HP HEATER LEVEL CONTROLS	157,479	1,647	43,674	202,800	
1544	MF601223	Replace O2 Control Unit	49,601	183	9,149	58,933	44%
1545	MFC00363	SWITCHYARD LIGHTING IMPROVMNTS	23,698	421	4,107	28,226	
1546	MFC00989	Replace Cribhouse Sump Pumps	488	2	461	951	
1547	MFC01210	Low Pressure Compressor	62	1,094	9	1,165	
1548	MFC01216	STUDY-316B INTAKE RULES	4,726	218	996	5,940	
1549	MFK00741	MF Coal Conveyor H12	62,415	1,066	16,803	80,284	
1550	MFK01205	CONVEYOR "11" - REPLACE DRIVE	4,106	77	3,875	8,058	
1551	MFK01206	CONVEYOR "12" - REPLACE DRIVE	4,106	77	3,875	8,058	
1552	MFK01215	Vent Fans unit 5&6 Tripper Rm	10,318	153	7,696	18,167	
1553	MKISUPGD	mkis upgrade	22,850	190	0	23,040	82%
1554	NERC13BG	NERC 1300 CYBER SECURITY	18,180	184	1,932	20,296	9%
1555	NERC13XX	NERC 1300 SUBSTATION SECURITY	18,180	0	2,980	21,160	23%
1556	TCOM2005	TROUBLE CALL UPGRADE	10,360	0	3,232	13,592	100%
1557	TOOL002	TOOLS ULH&P TRANSPORTATION	23,156	0	464	23,620	Various
1558	TRLERULH	TRAILERS & CONST EQUIP ULH&P	29,734	0	70	29,804	Various
1559	U02Z7993	ULHP MINOR TRANS SUB FAILURES	2,472	0	1,268	3,740	Various
1560	U03Z7688	MISC DIST SUB NON-BUDGET WORK	21,580	0	12,656	34,236	16%
1561	U03Z7972	MISC NON BUDGET CARRYOVER	32,369	671	18,990	52,030	45%
1562	U04ZGM	ZULH&P GOV MAND TRANS IMPR	144,801	0	16,207	161,008	Various
1563	U04ZUR	ZULH&P UPGR/REPL TRANS IMPR	35,876	0	4,232	40,108	Various
1564	U14Z7690	MISC DIST LINE NON-BUDGET WORK	93,196	1,031	45,176	139,403	6%
1565	U14Z7973	MISC NON BUDGET CARRYOVER	22,099	456	12,732	35,287	47%
1566	U14ZGL	ZULH GLIT DISTRIBUTION	32,032	0	25,920	57,952	Various
1567	U14ZGM	ZULH&P GOV MAND DIST IMPR	341,725	0	93,387	435,112	Various
1568	U14ZKV	ZULH&P DIST LINE CAPACITORS	91,088	0	32,028	123,116	Various
1569	U16ZMTRE	TOOLS ELEC MTR OPS ULHP	3,709	0	74	3,783	Various
1570	ULHSTORM	ULH&P STORM BUDGET	31,688	0	21,242	52,930	Various
1571	WC301201	WGC CT3 WASH DRAIN UPGRADE	504	2	476	982	100%
1572	WC501202	WASH HEADER/DRAIN UPGRADE	504	2	476	982	100%

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1573	WG0191	WGS-CT1 Major "C" Overhaul #1	10,480,183	106,443	368,484	10,955,110	
1574	WG048C	WGS Misc. Valves	7,084	0	988	8,072	
1575	WGS01205	Security Camera System	0	704	0	704	
1576	WGS01206	Black Start Controls Upgrade	1,064	6	1,002	2,072	26%
1577	WGS01208	Cyber Security	0	5,308	0	5,308	
1578	WGS01210	Sulfuric Acid Line Upgrade	336	0	320	656	60%
1579	WGS01211	WGS CT1-6 Ctrl LAN Seperation	8,272	106	2,596	10,974	21%
1580	EB1442	Cooling Tower Gear Box (2004)	110,155	12,155		122,310	
1581	EB1842	Study Addtl Ash Pond Lining	16,989	0		16,989	
1582	EB201381	EB2- Repl water Softener	63,733	206		63,939	
1583	MF2216	Replace Unit 6 Micromax	114,089	1,883		115,972	
1584	MF601215	Replace U6 Turbine Load Cont	6,053	45		6,098	
1585	MF601220	MFS-Repl Turbine Bently-Nevada	44,618	330		44,948	
1586	WGS01213	RO water analyzer replacement	25,805	235		26,040	
1587	Total April 2006		24,946,024	212,090	2,783,479	27,941,593	
1588	**May-06**						
1589	302D7779	Blackwell Sub-Inst 138-69 kV Tr - 3	637,597	2,668	74,345	714,610	38%
1590	302D7808	Buffington-F6761 Relays - 302D7808	46,541	905	21,167	68,613	100%
1591	302E7903	Dry Ridge-Inst Trans for new 10.5 -	4,671	19	2,379	7,069	9%
1592	302E7923	Thomas More Inst Transmission - 302	55,516	365	0	55,881	4%
1593	303A7127	Verona Substation Upgrd - 303A7127	694,051	1,712	16,459	712,222	100%
1594	303B7348	Mt Zion 22.4MVA TB - 303B7348	962,287	5,975	8,549	976,811	100%
1595	303E7923	Thomas More-Inst 22.4 MVA Tr - 303E	1,497,761	2,256	28,541	1,528,558	100%
1596	303ZANLG	Analog Circuit Replacement CP3 Dist	77,593	0	6,950	84,543	Various
1597	304C7709	F6763 Empire ROW - 304C7709	61,005	648	17,913	79,566	100%
1598	304D7782	F6761-Loop Through Ruark - 304D7782	124,409	722	12,097	137,228	100%
1599	304E7924	F966- Loop through Thomas More - 30	31,672	374	10,765	42,811	100%
1600	304F8346	F6761 Loop through Verona - 304F834	69,184	1,422	50,107	120,713	93%
1601	310ZNB	ZULH&P NEW BUSINESS SOUTH AREA	900,341	0	460,133	1,360,474	Various
1602	312ZLL	ZULH&P LIGHTS SOUTH AREA	82,802	0	34,261	117,063	Various
1603	314B7344	Mt Zion 41 & 42 Feeder Exits - 314B	166,653	1,068	51,774	219,495	99%
1604	314C7600	Verona 41 Reconductor - 314C7600	27,195	1,003	28,592	56,790	100%
1605	314C7731	Verona North Reconductor - 314C7731	93,998	2,578	63,770	160,346	99%
1606	314E7905	Hands 45- Reconductor - 314E7905	43,483	1,962	27,612	73,057	100%
1607	314E7921	Richwood 42- Recond Mt Zion Rd - 31	189,663	3,426	59,067	252,156	99%
1608	314E7922	Thomas More 41-42 Feeder Exits - 31	72,274	1,772	17,529	91,575	100%
1609	314F8344	Verona 41 & 42 Feeder Exits - 314F8	54,309	1,502	55,835	111,646	92%

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Line No. (A)	Project No. (B)	Description of Project (C)	Accumualted Costs: Construction Amount (D)	AFUDC Capitalized (E)	Indirect Costs Other (F)	Total Cost (G=D+E+F)	Estimated Physical Percent Complete (H)
1610	314ZDA	ZULH&P DIST ASSESS SOUTH AREA	19,693	0	16,799	36,492	Various
1611	314ZLG	ZULH&P LG DIST IMPR SOUTH AREA	52,619	0	28,670	81,289	Various
1612	314ZRL	ZULH&P RL DIST IMPR SOUTH AREA	82,125	0	51,107	133,232	Various
1613	314ZUG	ZULHP UG CABLE RPLC SOUTH AREA	33,875	0	3,884	37,759	Various
1614	314ZUR	ZULH&P UR DIST IMPR SOUTH AREA	252,189	0	106,957	359,146	Various
1615	316ZBG	ZULH&P BLDGS/GRNDS SOUTH AREA	10,954	0	219	11,173	Various
1616	316ZGE	ZTOOLS ULH&P GEN EQUIP SOUTH	11,670	0	235	11,905	Various
1617	903G0504	ULH&P MINOR DIST FAILURES	16,025	0	10,745	26,770	Various
1618	903G0534	ULH&P MAJOR DIST FAILURES	9,275	0	5,130	14,405	Various
1619	903G7996	ULHP DISTRIBUTION BATTERIES	2,810	0	975	3,785	Various
1620	906F0502	ULH&P DISTR TRANSFORMERS	425,183	0	59,525	484,708	Various
1621	924G0500	ULH&P ELECTRIC METERS	195,444	0	27,362	222,806	Various
1622	EB1412	Cooling Tower Gear Box (2006)	66,740	850	16,279	83,869	16%
1623	EB1462	Cooling Tower Fan Blades-2006	76,618	471	10,111	87,200	40%
1624	EB1912	EBS-2 Misc Valves	267,959	0	8,991	276,950	
1625	EB1922	EBS-2 General Equipment	47,795	0	10,350	58,145	
1626	EB1942	EBS Replace Rappers	779,842	5,035	101,457	886,334	77%
1627	EB200531	Inst Thick Tunl Emer Sump Pump	0	2,436	0	2,436	
1628	EB201218	Cooling Tower Motor Replace-06	43,978	416	19,116	63,510	10%
1629	EB201221	Repl pug mill dust collect 2-1	112,249	1,011	29,568	142,828	
1630	EB201262	Pulverizer Feed Chute	120,213	216	34,851	155,280	
1631	EB201267	SO2 MONITOR REPLACEMENT	37,501	2,115	18,381	57,997	
1632	EB201291	Scrubber Upgrades	165,871	544	14,464	180,879	
1633	EB201292	New East Bend Landfill	32,123	4,612	4,053	40,788	
1634	EB201294	Install Lndfl Cell P-15 & P-16	1,610,235	8,163	27,483	1,645,881	64%
1635	EB201312	Service Water Filters	230,100	1,992	54,286	286,378	68%
1636	EB201315	Economizer Landing	27,053	240	8,162	35,455	70%
1637	EB201319	Replace Demin Acid Tank	20,895	264	8,131	29,290	
1638	EB201329	Upgrade CEMS computer to XML	21,628	421	11,589	33,638	
1639	EB201350	C Conveyor Piping Replacement	34,554	521	12,879	47,954	
1640	EB201353	Replace Thickener Rake Arms	7,684	196	13,906	21,786	
1641	EB201370	Install Stack Lining	25,483	214	9,838	35,535	
1642	EB201373	WSP Discharge Conveyor Scale	16,643	203	7,385	24,231	20%
1643	EB201374	DCS Evergreen Upgrade	221,282	4,108	93,135	318,525	
1644	EB201378	WSP Capacity Enhancement	147,682	2,800	52,143	202,625	
1645	ERRSP05	res rate stabilization	9,696	55	0	9,751	100%
1646	ISOD3ULH	ISO DAY 3 ULHP	4,490	10	1,110	5,610	11%
1647	M5801200	REPLACE SERV. BLD. HVAC RTU-4	4,696	54	1,968	6,718	
1648	M5801207	Study for Cathodic Protection	3,613	73	1,626	5,312	
1649	M5801212	MF Service Bldg Ceiling Insula	182	2	219	403	

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Line No. (A)	Project No. (B)	Description of Project (C)	Accumualted Costs: Construction Amount (D)	AFUDC Capitalized (E)	Indirect Costs Other (F)	Total Cost (G=D+E+F)	Estimated Physical Percent Complete (H)
1650	M5801214	Add Auto SW Sparging Valves	3,972	35	1,952	5,959	
1651	MCY01207	MF CBU Feeder Bed Restraint	1,702	26	757	2,485	
1652	MDM	meter mgmt system	316,692	2,911	0	319,603	79%
1653	MF1236	U6 INSTALL FGC SYSTEM	1,142,447	21,318	192,061	1,355,826	
1654	MF3056	MFS-6 LNCFSII	3,518,873	20,157	466,062	4,005,092	91%
1655	MF3346	Replace Sample Room Chiller	74,181	132	17,276	91,589	
1656	MF389C	CY HEATING SYS RETURN LINE	10,936	46	3,663	14,645	
1657	MF401C	Install Ground Water Well	3,582	32	1,812	5,426	
1658	MF4407	MFS-CFCD General Equipment	2,850	0	675	3,525	
1659	MF441C	MFS 5&6 Misc Valves	34,165	0	4,785	38,950	
1660	MF442C	MFS 5&6 General Equipment	13,215	0	1,850	15,065	
1661	MF5506	U6 PLC in Chem Sample Rm	78,081	627	24,837	103,545	
1662	MF600611	MFS-6 REPL. COND. OUTLET VLV.	118,750	225	25,610	144,585	100%
1663	MF601004	U6 Replace Weightometer	35,294	661	9,548	45,503	
1664	MF601012	REPLACE U6 SOOTBLOWER CONTROLS	310,797	2,938	91,491	405,226	
1665	MF601060	U6 Replace Heater Drain Pumps	91,964	1,027	12,631	105,622	71%
1666	MF601207	Separate BWCP Seal Water Loop	13,194	237	11,972	25,403	16%
1667	MF601208	Replace Unit 6 Igniters	421,239	8,467	72,560	502,266	
1668	MF601216	CONVEYOR "14" - REPLACE DRIVE	58,083	280	15,826	74,189	
1669	MF601219	U6 LP/HP HEATER LEVEL CONTROLS	215,870	1,648	55,175	272,693	
1670	MF601223	Replace O2 Control Unit	49,601	407	9,149	59,157	63%
1671	MFC00363	SWITCHYARD LIGHTING IMPROVMNTS	23,698	542	4,107	28,347	
1672	MFC00989	Replace Cribhouse Sump Pumps	813	7	769	1,589	
1673	MFC01210	Low Pressure Compressor	399	1,372	277	2,048	
1674	MFC01216	STUDY-316B INTAKE RULES	5,942	289	1,278	7,509	
1675	MFK00741	MF Coal Conveyor H12	62,415	1,410	16,803	80,628	
1676	MFK01205	CONVEYOR "11" - REPLACE DRIVE	77,261	296	16,757	94,314	
1677	MFK01206	CONVEYOR "12" - REPLACE DRIVE	44,837	217	12,218	57,272	
1678	MFK01214	MFS U5 & U6 CEMS Upgrade	2,593	11	2,447	5,051	
1679	MFK01215	Vent Fans unit 5&6 Tripper Rm	10,318	231	7,696	18,245	
1680	MFK01216	Avian Systems Bird Relocation	811	3	764	1,578	
1681	MKISUPGD	mkis upgrade	27,872	234	0	28,106	100%
1682	NERC13BG	NERC 1300 CYBER SECURITY	22,725	287	2,415	25,427	12%
1683	NERC13XX	NERC 1300 SUBSTATION SECURITY	22,725	0	3,725	26,450	29%
1684	TCOM2005	TROUBLE CALL UPGRADE	10,360	0	3,232	13,592	100%
1685	TOOL002	TOOLS ULH&P TRANSPORTATION	28,945	0	580	29,525	Various
1686	TRLERULH	TRAILERS & CONST EQUIP ULH&P	31,484	0	105	31,589	Various
1687	U02Z7993	ULHP MINOR TRANS SUB FAILURES	3,090	0	1,585	4,675	Various
1688	U03Z7688	MISC DIST SUB NON-BUDGET WORK	26,975	0	15,820	42,795	20%
1689	U03Z7972	MISC NON BUDGET CARRYOVER	32,369	864	18,990	52,223	45%

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1690	U04ZGM	ZULH&P GOV MAND TRANS IMPR	157,277	0	23,153	180,430	Various
1691	U04ZUR	ZULH&P UPGR/REPL TRANS IMPR	38,931	0	6,046	44,977	Various
1692	U14Z7690	MISC DIST LINE NON-BUDGET WORK	116,495	1,613	56,470	174,578	7%
1693	U14Z7973	MISC NON BUDGET CARRYOVER	22,099	587	12,732	35,418	47%
1694	U14ZGL	ZULH GLIT DISTRIBUTION	41,331	0	33,445	74,776	Various
1695	U14ZGM	ZULH&P GOV MAND DIST IMPR	406,339	0	142,827	549,166	Various
1696	U14ZKV	ZULH&P DIST LINE CAPACITORS	113,860	0	40,035	153,895	Various
1697	U16ZMTRE	TOOLS ELEC MTR OPS ULHP	3,997	0	80	4,077	Various
1698	ULHSTORM	ULH&P STORM BUDGET	40,888	0	27,409	68,297	Various
1699	WC301201	WGC CT3 WASH DRAIN UPGRADE	29,370	4	4,517	33,891	100%
1700	WC501202	WASH HEADER/DRAIN UPGRADE	29,370	4	4,517	33,891	100%
1701	WG0191	WGS-CT1 Major "C" Overhaul #1	10,482,702	163,387	370,861	11,016,950	
1702	WG048C	WGS Misc. Valves	10,626	0	1,482	12,108	
1703	WGS01205	Security Camera System	0	880	0	880	
1704	WGS01206	Black Start Controls Upgrade	3,370	24	3,176	6,570	35%
1705	WGS01208	Cyber Security	0	6,650	0	6,650	
1706	WGS01210	Sulfuric Acid Line Upgrade	9,008	0	1,704	10,712	85%
1707	WGS01211	WGS CT1-6 Ctrl LAN Seperation	8,272	154	2,596	11,022	29%
1708	X03U7988	Wilder 138-13kV Transformer - X03U	22,755	47	3,099	25,901	2%
1709	EB1442	Cooling Tower Gear Box (2004)	110,155	12,155		122,310	
1710	EB1842	Study Addtl Ash Pond Lining	16,989	0		16,989	
1711	EB201381	EB2- Repl water Softener	63,733	206		63,939	
1712	MF2216	Replace Unit 6 Micromax	114,089	1,883		115,972	
1713	MF601215	Replace U6 Turbine Load Cont	6,053	45		6,098	
1714	MF601220	MFS-Repl Turbine Bently-Nevada	44,618	330		44,948	
1715	WGS01213	RO water analyzer replacement	25,805	235		26,040	
1716	Total May 2006		30,010,921	322,540	3,794,343	34,127,804	
1717	**Jun-06**						
1718	302D7779	Blackwell Sub-Inst 138-69 kV Tr - 3	1,036,291	5,691	135,418	1,177,400	63%
1719	302D7808	Buffington-F6761 Relays - 302D7808	46,541	1,070	21,167	68,778	100%
1720	302E7903	Dry Ridge-Inst Trans for new 10.5 -	6,016	40	2,527	8,583	11%
1721	302E7923	Thomas More Inst Transmission - 302	55,516	426	0	55,942	4%
1722	303A7127	Verona Substation Upgrd - 303A7127	694,051	2,023	16,459	712,533	100%
1723	303B7348	Mt Zion 22.4MVA TB - 303B7348	962,287	6,986	8,549	977,822	100%
1724	303E7923	Thomas More-Inst 22.4 MVA Tr - 303E	1,497,761	2,658	28,541	1,528,960	100%
1725	303ZANLG	Analog Circuit Replacement CP3 Dist	77,593	0	6,950	84,543	Various
1726	304C7709	F6763 Empire ROW - 304C7709	61,005	796	17,913	79,714	100%

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1727	304D7782	F6761-Loop Through Ruark - 304D7782	124,409	862	12,097	137,368	100%
1728	304E7924	F966- Loop through Thomas More - 30	31,672	455	10,765	42,892	100%
1729	304F8346	F6761 Loop through Verona - 304F834	73,869	1,741	54,048	129,658	100%
1730	310ZNB	ZULH&P NEW BUSINESS SOUTH AREA	1,130,119	0	620,179	1,750,298	Various
1731	312ZLL	ZULH&P LIGHTS SOUTH AREA	103,196	0	45,162	148,358	Various
1732	314B7344	Mt Zion 41 & 42 Feeder Exits - 314B	167,146	1,346	52,239	220,731	100%
1733	314C7600	Verona 41 Reconductor - 314C7600	27,195	1,189	28,592	56,976	100%
1734	314C7731	Verona North Reconductor - 314C7731	94,897	3,111	64,618	162,626	100%
1735	314E7905	Hands 45- Reconductor - 314E7905	43,483	2,314	27,612	73,409	100%
1736	314E7921	Richwood 42- Recond Mt Zion Rd - 31	190,282	4,100	59,729	254,111	100%
1737	314E7922	Thomas More 41-42 Feeder Exits - 31	72,274	2,083	17,529	91,886	100%
1738	314F8344	Verona 41 & 42 Feeder Exits - 314F8	58,994	1,839	60,255	121,088	100%
1739	314ZDA	ZULH&P DIST ASSESS SOUTH AREA	23,632	0	20,158	43,790	Various
1740	314ZLG	ZULH&P LG DIST IMPR SOUTH AREA	68,224	0	37,492	105,716	Various
1741	314ZRL	ZULH&P RL DIST IMPR SOUTH AREA	103,443	0	66,834	170,277	Various
1742	314ZUG	ZULHP UG CABLE RPLC SOUTH AREA	38,235	0	5,078	43,313	Various
1743	314ZUR	ZULH&P UR DIST IMPR SOUTH AREA	304,194	0	139,866	444,060	Various
1744	316ZBG	ZULH&P BLDGS/GRNDS SOUTH AREA	13,692	0	274	13,966	Various
1745	316ZGE	ZTOOLS ULH&P GEN EQUIP SOUTH	14,004	0	282	14,286	Various
1746	903G0504	ULH&P MINOR DIST FAILURES	19,230	0	12,894	32,124	Various
1747	903G0534	ULH&P MAJOR DIST FAILURES	11,130	0	6,156	17,286	Various
1748	903G7996	ULHP DISTRIBUTION BATTERIES	3,372	0	1,170	4,542	Various
1749	906F0502	ULH&P DISTR TRANSFORMERS	484,235	0	67,792	552,027	Various
1750	924G0500	ULH&P ELECTRIC METERS	245,558	0	34,378	279,936	Various
1751	CAORMUP	CAO RM upgrade	1,962	4	0	1,966	9%
1752	EB1412	Cooling Tower Gear Box (2006)	66,740	1,210	16,279	84,229	100%
1753	EB1462	Cooling Tower Fan Blades-2006	76,618	709	10,111	87,438	100%
1754	EB1912	EBS-2 Misc Valves	277,051	0	11,988	289,039	99%
1755	EB1922	EBS-2 General Equipment	57,354	0	12,420	69,774	95%
1756	EB1942	EBS Replace Rappers	780,643	6,483	103,359	890,485	100%
1757	EB200531	Inst Thick Tunl Emer Sump Pump	0	2,930	0	2,930	96%
1758	EB201218	Cooling Tower Motor Replace-06	43,978	688	19,116	63,782	99%
1759	EB201221	Repl pug mill dust collect 2-1	112,516	1,626	30,201	144,343	100%
1760	EB201262	Pulverizer Feed Chute	120,213	260	34,851	155,324	100%
1761	EB201267	SO2 MONITOR REPLACEMENT	37,501	2,116	18,381	57,998	100%
1762	EB201291	Scrubber Upgrades	165,871	544	14,464	180,879	100%
1763	EB201292	New East Bend Landfill	32,514	6,196	4,659	43,369	96%
1764	EB201294	Install Lndfl Cell P-15 & P-16	2,636,989	17,897	44,333	2,699,219	99%
1765	EB201312	Service Water Filters	238,217	2,606	56,187	297,010	100%
1766	EB201315	Economizer Landing	27,053	240	8,162	35,455	100%

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1767	EB201319	Replace Demin Acid Tank	21,028	327	8,449	29,804	100%
1768	EB201329	Upgrade CEMS computer to XML	21,628	493	11,589	33,710	100%
1769	EB201350	C Conveyor Piping Replacement	34,554	624	12,879	48,057	100%
1770	EB201353	Replace Thickener Rake Arms	7,684	289	13,906	21,879	99%
1771	EB201370	Install Stack Lining	25,483	366	9,838	35,687	99%
1772	EB201373	WSP Discharge Conveyor Scale	16,643	307	7,385	24,335	100%
1773	EB201374	DCS Evergreen Upgrade	225,349	4,791	94,305	324,445	100%
1774	EB201378	WSP Capacity Enhancement	147,682	3,669	52,143	203,494	100%
1775	ERRSP05	res rate stabilization	9,696	55	0	9,751	100%
1776	ISOD3ULH	ISO DAY 3 ULHP	8,980	41	2,220	11,241	22%
1777	M5801200	REPLACE SERV. BLD. HVAC RTU-4	4,769	68	2,198	7,035	100%
1778	M5801207	Study for Cathodic Protection	3,613	96	1,626	5,335	99%
1779	M5801212	MF Service Bldg Ceiling Insula	189	3	239	431	100%
1780	M5801214	Add Auto SW Sparging Valves	3,972	61	1,952	5,985	100%
1781	MCY01207	MF CBU Feeder Bed Restraint	1,702	31	757	2,490	100%
1782	MDM	meter mgmt system	327,888	4,145	0	332,033	82%
1783	MF1236	U6 INSTALL FGC SYSTEM	1,142,447	21,324	192,061	1,355,832	100%
1784	MF3056	MFS-6 LNCFSII	3,527,349	29,085	470,218	4,026,652	100%
1785	MF3346	Replace Sample Room Chiller	74,647	132	17,717	92,496	100%
1786	MF389C	CY HEATING SYS RETURN LINE	12,147	112	4,057	16,316	100%
1787	MF401C	Install Ground Water Well	6,455	64	2,886	9,405	99%
1788	MF4407	MFS-CFCD General Equipment	3,420	0	810	4,230	99%
1789	MF441C	MFS 5&6 Misc Valves	40,998	0	5,742	46,740	99%
1790	MF442C	MFS 5&6 General Equipment	15,858	0	2,220	18,078	99%
1791	MF5506	U6 PLC in Chem Sample Rm	79,561	849	26,233	106,643	100%
1792	MF600611	MFS-6 REPL. COND. OUTLET VLV.	145,109	225	29,300	174,634	100%
1793	MF601004	U6 Replace Weightometer	63,322	925	13,472	77,719	99%
1794	MF601012	REPLACE U6 SOOTBLOWER CONTROLS	318,227	3,807	96,580	418,614	100%
1795	MF601060	U6 Replace Heater Drain Pumps	91,964	1,441	12,631	106,036	100%
1796	MF601207	Separate BWCP Seal Water Loop	221,165	856	41,763	263,784	100%
1797	MF601208	Replace Unit 6 Igniters	421,575	9,544	72,878	503,997	100%
1798	MF601216	CONVEYOR "14" - REPLACE DRIVE	64,182	439	17,250	81,871	100%
1799	MF601219	U6 LP/HP HEATER LEVEL CONTROLS	215,870	1,648	55,175	272,693	100%
1800	MF601223	Replace O2 Control Unit	49,601	519	9,149	59,269	100%
1801	MFC00363	SWITCHYARD LIGHTING IMPROVMNTS	23,698	603	4,107	28,408	100%
1802	MFC00989	Replace Cribhouse Sump Pumps	8,839	34	2,331	11,204	99%
1803	MFC01210	Low Pressure Compressor	1,480	1,657	1,083	4,220	99%
1804	MFC01212	MFS-REPLACE TRAVELING SCREENS	558	2	526	1,086	100%
1805	MFC01216	STUDY-316B INTAKE RULES	5,942	326	1,278	7,546	100%
1806	MFK00741	MF Coal Conveyor H12	62,703	1,757	17,075	81,535	99%

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Line No. (A)	Project No. (B)	Description of Project (C)	Accumualted Costs: Construction Amount (D)	AFUDC Capitalized (E)	Indirect Costs Other (F)	Total Cost (G=D+E+F)	Estimated Physical Percent Complete (H)
1807	MFK01205	CONVEYOR "11" - REPLACE DRIVE	85,572	498	18,361	104,431	100%
1808	MFK01206	CONVEYOR "12" - REPLACE DRIVE	49,546	340	13,317	63,203	100%
1809	MFK01214	MFS U5 & U6 CEMS Upgrade	3,760	38	3,549	7,347	99%
1810	MFK01215	Vent Fans unit 5&6 Tripper Rm	10,318	309	7,696	18,323	99%
1811	MFK01216	Avian Systems Bird Relocation	21,955	61	3,724	25,740	99%
1812	MKISUPGD	mkis upgrade	27,872	234	0	28,106	100%
1813	NERC13BG	NERC 1300 CYBER SECURITY	27,270	414	2,898	30,582	14%
1814	NERC13XX	NERC 1300 SUBSTATION SECURITY	27,270	0	4,470	31,740	35%
1815	TCOM2005	TROUBLE CALL UPGRADE	10,360	0	3,232	13,592	100%
1816	TOOL002	TOOLS ULH&P TRANSPORTATION	34,734	0	696	35,430	Various
1817	TRLERULH	TRAILERS & CONST EQUIP ULH&P	33,234	0	140	33,374	Various
1818	U02Z7993	ULHP MINOR TRANS SUB FAILURES	3,708	0	1,902	5,610	Various
1819	U03Z7688	MISC DIST SUB NON-BUDGET WORK	32,370	0	18,984	51,354	24%
1820	U03Z7972	MISC NON BUDGET CARRYOVER	32,369	1,058	18,990	52,417	45%
1821	U04ZGM	ZULH&P GOV MAND TRANS IMPR	165,594	0	27,783	193,377	Various
1822	U04ZUR	ZULH&P UPGR/REPL TRANS IMPR	40,967	0	7,257	48,224	Various
1823	U14Z7690	MISC DIST LINE NON-BUDGET WORK	139,794	2,326	67,764	209,884	9%
1824	U14Z7973	MISC NON BUDGET CARRYOVER	22,099	719	12,732	35,550	47%
1825	U14ZGL	ZULH GLIT DISTRIBUTION	49,598	0	40,134	89,732	Various
1826	U14ZGM	ZULH&P GOV MAND DIST IMPR	463,776	0	186,774	650,550	Various
1827	U14ZKV	ZULH&P DIST LINE CAPACITORS	136,632	0	48,042	184,674	Various
1828	U16ZMTRE	TOOLS ELEC MTR OPS ULHP	4,208	0	84	4,292	Various
1829	ULHSTORM	ULH&P STORM BUDGET	49,066	0	32,890	81,956	Various
1830	WC301201	WGC CT3 WASH DRAIN UPGRADE	29,370	4	4,517	33,891	100%
1831	WC501202	WASH HEADER/DRAIN UPGRADE	29,370	4	4,517	33,891	100%
1832	WG0191	WGS-CT1 Major "C" Overhaul #1	10,482,702	191,986	370,861	11,045,549	100%
1833	WG048C	WGS Misc. Valves	14,168	0	1,976	16,144	93%
1834	WGS01205	Security Camera System	3,594	1,068	1,864	6,526	100%
1835	WGS01206	Black Start Controls Upgrade	24,700	106	6,518	31,324	100%
1836	WGS01208	Cyber Security	0	7,998	0	7,998	99%
1837	WGS01210	Sulfuric Acid Line Upgrade	9,008	0	1,704	10,712	100%
1838	WGS01211	WGS CT1-6 Ctrl LAN Seperation	8,272	202	2,596	11,070	99%
1839	X03U7988	Wilder 138-13kV Transformer - X03U	35,477	168	4,880	40,525	3%
1840	EB1442	Cooling Tower Gear Box (2004)	110,155	12,155		122,310	
1841	EB1842	Study Addtl Ash Pond Lining	16,989	0		16,989	
1842	EB201381	EB2- Repl water Softener	63,733	206		63,939	
1843	MF2216	Replace Unit 6 Micromax	114,089	1,883		115,972	
1844	MF601215	Replace U6 Turbine Load Cont	6,053	45		6,098	
1845	MF601220	MFS-Repl Turbine Bently-Nevada	44,618	330		44,948	
1846	WGS01213	RO water analyzer replacement	25,805	235		26,040	

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Line No. (A)	Project No. (B)	Description of Project (C)	Accumualted Costs: Construction Amount (D)	AFUDC Capitalized (E)	Indirect Costs Other (F)	Total Cost (G=D+E+F)	Estimated Physical Percent Complete (H)
1847	Total June 2006		32,506,915	395,341	4,304,114	37,206,370	
1848	**Jul-06**						
1849	302D7779	Blackwell Sub-Inst 138-69 kV Tr - 3	1,119,944	9,763	150,810	1,280,517	68%
1850	302D7808	Buffington-F6761 Relays - 302D7808	46,541	1,070	21,167	68,778	100%
1851	302E7903	Dry Ridge-Inst Trans for new 10.5 -	7,440	69	3,695	11,204	14%
1852	302E7923	Thomas More Inst Transmission - 302	55,516	426	0	55,942	4%
1853	303A7127	Verona Substation Upgrd - 303A7127	694,051	2,024	16,459	712,534	100%
1854	303B7348	Mt Zion 22.4MVA TB - 303B7348	962,287	6,988	8,549	977,824	100%
1855	303E7923	Thomas More-Inst 22.4 MVA Tr - 303E	1,497,761	2,659	28,541	1,528,961	100%
1856	303ZANLG	Analog Circuit Replacement CP3 Dist	77,593	0	6,950	84,543	Various
1857	304C7709	F6763 Empire ROW - 304C7709	61,005	796	17,913	79,714	100%
1858	304D7782	F6761-Loop Through Ruark - 304D7782	124,409	862	12,097	137,368	100%
1859	304E7924	F966- Loop through Thomas More - 30	31,672	455	10,765	42,892	100%
1860	304F8346	F6761 Loop through Verona - 304F834	73,869	1,742	54,048	129,659	100%
1861	310ZNB	ZULH&P NEW BUSINESS SOUTH AREA	1,388,613	0	800,236	2,188,849	Various
1862	312ZLL	ZULH&P LIGHTS SOUTH AREA	126,505	0	57,621	184,126	Various
1863	314B7344	Mt Zion 41 & 42 Feeder Exits - 314B	167,305	1,347	52,390	221,042	100%
1864	314C7600	Verona 41 Reconductor - 314C7600	27,195	1,189	28,592	56,976	100%
1865	314C7731	Verona North Reconductor - 314C7731	94,897	3,112	64,618	162,627	100%
1866	314E7905	Hands 45- Reconductor - 314E7905	43,483	2,315	27,612	73,410	100%
1867	314E7921	Richwood 42- Recond Mt Zion Rd - 31	190,282	4,101	59,729	254,112	100%
1868	314E7922	Thomas More 41-42 Feeder Exits - 31	72,274	2,084	17,529	91,887	100%
1869	314F8344	Verona 41 & 42 Feeder Exits - 314F8	58,994	1,840	60,255	121,089	100%
1870	314ZDA	ZULH&P DIST ASSESS SOUTH AREA	28,063	0	23,938	52,001	Various
1871	314ZLG	ZULH&P LG DIST IMPR SOUTH AREA	85,781	0	47,416	133,197	Various
1872	314ZRL	ZULH&P RL DIST IMPR SOUTH AREA	127,426	0	84,524	211,950	Various
1873	314ZUG	ZULHP UG CABLE RPLC SOUTH AREA	43,141	0	6,423	49,564	Various
1874	314ZUR	ZULH&P UR DIST IMPR SOUTH AREA	362,703	0	176,890	539,593	Various
1875	316ZBG	ZULH&P BLDGS/GRNDS SOUTH AREA	16,430	0	329	16,759	Various
1876	316ZGE	ZTOOLS ULH&P GEN EQUIP SOUTH	16,338	0	329	16,667	Various
1877	903G0504	ULH&P MINOR DIST FAILURES	22,435	0	15,043	37,478	Various
1878	903G0534	ULH&P MAJOR DIST FAILURES	12,985	0	7,182	20,167	Various
1879	903G7996	ULHP DISTRIBUTION BATTERIES	3,934	0	1,365	5,299	Various
1880	906F0502	ULH&P DISTR TRANSFORMERS	590,531	0	82,673	673,204	Various
1881	924G0500	ULH&P ELECTRIC METERS	300,684	0	42,096	342,780	Various
1882	CAORMUP	CAO RM upgrade	5,607	18	0	5,625	26%
1883	EB1412	Cooling Tower Gear Box (2006)	66,740	1,571	16,279	84,590	100%

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Line No. (A)	Project No. (B)	Description of Project (C)	Accumualted Costs: Construction Amount (D)	AFUDC Capitalized (E)	Indirect Costs Other (F)	Total Cost (G=D+E+F)	Estimated Physical Percent Complete (H)
1884	EB1462	Cooling Tower Fan Blades-2006	76,618	948	10,111	87,677	100%
1885	EB1912	EBS-2 Misc Valves	286,143	0	14,985	301,128	100%
1886	EB1922	EBS-2 General Equipment	66,913	0	14,490	81,403	95%
1887	EB1942	EBS Replace Rappers	780,776	6,486	103,677	890,939	100%
1888	EB200531	Inst Thick Tunl Emer Sump Pump	0	3,426	0	3,426	96%
1889	EB201218	Cooling Tower Motor Replace-06	43,978	962	19,116	64,056	100%
1890	EB201221	Repl pug mill dust collect 2-1	112,516	1,936	30,201	144,653	100%
1891	EB201262	Pulverizer Feed Chute	120,213	304	34,851	155,368	100%
1892	EB201267	SO2 MONITOR REPLACEMENT	37,501	2,116	18,381	57,998	100%
1893	EB201291	Scrubber Upgrades	165,871	544	14,464	180,879	100%
1894	EB201292	New East Bend Landfill	32,710	7,790	4,963	45,463	96%
1895	EB201294	Install Lndfl Cell P-15 & P-16	3,663,743	32,150	61,183	3,757,076	100%
1896	EB201312	Service Water Filters	238,217	2,607	56,187	297,011	100%
1897	EB201315	Economizer Landing	27,053	240	8,162	35,455	100%
1898	EB201319	Replace Demin Acid Tank	21,028	327	8,449	29,804	100%
1899	EB201329	Upgrade CEMS computer to XML	21,628	493	11,589	33,710	100%
1900	EB201350	C Conveyor Piping Replacement	34,554	624	12,879	48,057	100%
1901	EB201353	Replace Thickener Rake Arms	27,809	435	18,263	46,507	99%
1902	EB201370	Install Stack Lining	25,483	519	9,838	35,840	99%
1903	EB201373	WSP Discharge Conveyor Scale	16,643	411	7,385	24,439	100%
1904	EB201374	DCS Evergreen Upgrade	225,482	4,792	94,623	324,897	100%
1905	EB201378	WSP Capacity Enhancement	147,682	4,542	52,143	204,367	100%
1906	EB2782	FGD Landfill Conc Spillway 06	133	1	318	452	100%
1907	ERRSP05	res rate stabilization	9,696	55	0	9,751	100%
1908	ISOD3ULH	ISO DAY 3 ULHP	13,470	93	3,330	16,893	34%
1909	M5801200	REPLACE SERV. BLD. HVAC RTU-4	4,769	68	2,198	7,035	100%
1910	M5801207	Study for Cathodic Protection	3,613	119	1,626	5,358	100%
1911	M5801212	MF Service Bldg Ceiling Insula	196	3	259	458	100%
1912	M5801214	Add Auto SW Sparging Valves	3,972	87	1,952	6,011	100%
1913	MCY01207	MF CBU Feeder Bed Restraint	1,702	31	757	2,490	100%
1914	MDM	meter mgmt system	339,084	5,426	0	344,510	85%
1915	MF1236	U6 INSTALL FGC SYSTEM	1,142,447	21,324	192,061	1,355,832	100%
1916	MF3056	MFS-6 LNCFSII	3,531,403	29,104	470,920	4,031,427	100%
1917	MF3346	Replace Sample Room Chiller	74,647	132	17,717	92,496	100%
1918	MF389C	CY HEATING SYS RETURN LINE	12,165	182	4,115	16,462	100%
1919	MF401C	Install Ground Water Well	10,634	116	4,096	14,846	100%
1920	MF4407	MFS-CFCD General Equipment	3,990	0	945	4,935	100%
1921	MF441C	MFS 5&6 Misc Valves	47,831	0	6,699	54,530	100%
1922	MF442C	MFS 5&6 General Equipment	18,501	0	2,590	21,091	100%
1923	MF5506	U6 PLC in Chem Sample Rm	79,561	849	26,233	106,643	100%

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Line No. (A)	Project No. (B)	Description of Project (C)	Accumualted Costs: Construction Amount (D)	AFUDC Capitalized (E)	Indirect Costs Other (F)	Total Cost (G=D+E+F)	Estimated Physical Percent Complete (H)
1924	MF600611	MFS-6 REPL. COND. OUTLET VLV.	145,109	225	29,300	174,634	100%
1925	MF600990	Replace Boiler Rm Sump Pumps	57,667	183	27,765	85,615	100%
1926	MF601004	U6 Replace Weightometer	63,322	1,258	13,472	78,052	100%
1927	MF601012	REPLACE U6 SOOTBLOWER CONTROLS	319,423	3,809	96,747	419,979	100%
1928	MF601060	U6 Replace Heater Drain Pumps	91,964	1,649	12,631	106,244	100%
1929	MF601207	Separate BWCP Seal Water Loop	226,203	2,009	46,518	274,730	100%
1930	MF601208	Replace Unit 6 Igniters	421,743	9,546	73,036	504,325	100%
1931	MF601216	CONVEYOR "14" - REPLACE DRIVE	64,182	439	17,250	81,871	100%
1932	MF601219	U6 LP/HP HEATER LEVEL CONTROLS	215,870	1,648	55,175	272,693	100%
1933	MF601223	Replace O2 Control Unit	49,601	519	9,149	59,269	100%
1934	MFC00363	SWITCHYARD LIGHTING IMPROVMNTS	23,698	603	4,107	28,408	100%
1935	MFC00989	Replace Cribhouse Sump Pumps	9,310	84	2,697	12,091	100%
1936	MFC01210	Low Pressure Compressor	22,028	1,999	4,703	28,730	100%
1937	MFC01212	MFS-REPLACE TRAVELING SCREENS	674	7	636	1,317	100%
1938	MFC01216	STUDY-316B INTAKE RULES	5,942	326	1,278	7,546	100%
1939	MFK00741	MF Coal Conveyor H12	62,703	2,107	17,075	81,885	99%
1940	MFK01205	CONVEYOR "11" - REPLACE DRIVE	85,572	498	18,361	104,431	100%
1941	MFK01206	CONVEYOR "12" - REPLACE DRIVE	49,546	340	13,317	63,203	100%
1942	MFK01214	MFS U5 & U6 CEMS Upgrade	3,760	70	3,549	7,379	100%
1943	MFK01215	Vent Fans unit 5&6 Tripper Rm	58,825	510	16,193	75,528	100%
1944	MFK01216	Avian Systems Bird Relocation	21,955	171	3,724	25,850	100%
1945	MKISUPGD	mkis upgrade	27,872	234	0	28,106	100%
1946	NERC13BG	NERC 1300 CYBER SECURITY	31,815	564	3,381	35,760	16%
1947	NERC13XX	NERC 1300 SUBSTATION SECURITY	31,815	0	5,215	37,030	41%
1948	TCOM2005	TROUBLE CALL UPGRADE	10,360	0	3,232	13,592	100%
1949	TOOL002	TOOLS ULH&P TRANSPORTATION	40,523	0	812	41,335	Various
1950	TRLERULH	TRAILERS & CONST EQUIP ULH&P	34,984	0	175	35,159	Various
1951	U02Z7993	ULHP MINOR TRANS SUB FAILURES	4,326	0	2,219	6,545	Various
1952	U03Z7688	MISC DIST SUB NON-BUDGET WORK	37,765	0	22,148	59,913	27%
1953	U03Z7972	MISC NON BUDGET CARRYOVER	32,369	1,253	18,990	52,612	45%
1954	U04ZGM	ZULH&P GOV MAND TRANS IMPR	183,617	0	37,817	221,434	Various
1955	U04ZUR	ZULH&P UPGR/REPL TRANS IMPR	45,379	0	9,877	55,256	Various
1956	U14Z7690	MISC DIST LINE NON-BUDGET WORK	163,093	3,170	79,058	245,321	10%
1957	U14Z7973	MISC NON BUDGET CARRYOVER	22,099	851	12,732	35,682	47%
1958	U14ZGL	ZULH GLIT DISTRIBUTION	58,897	0	47,659	106,556	Various
1959	U14ZGM	ZULH&P GOV MAND DIST IMPR	528,390	0	236,214	764,604	Various
1960	U14ZKV	ZULH&P DIST LINE CAPACITORS	159,404	0	56,049	215,453	Various
1961	U16ZMTRE	TOOLS ELEC MTR OPS ULHP	4,634	0	93	4,727	Various
1962	ULHSTORM	ULH&P STORM BUDGET	58,266	0	39,057	97,323	Various
1963	WC301201	WGC CT3 WASH DRAIN UPGRADE	29,370	4	4,517	33,891	100%

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1964	WC501202	WASH HEADER/DRAIN UPGRADE	29,370	4	4,517	33,891	100%
1965	WG0191	WGS-CT1 Major "C" Overhaul #1	10,482,702	192,047	370,861	11,045,610	100%
1966	WG048C	WGS Misc. Valves	17,710	0	2,470	20,180	93%
1967	WGS01205	Security Camera System	21,542	1,314	4,488	27,344	100%
1968	WGS01206	Black Start Controls Upgrade	40,936	282	8,930	50,148	100%
1969	WGS01208	Cyber Security	0	9,352	0	9,352	99%
1970	WGS01210	Sulfuric Acid Line Upgrade	9,008	0	1,704	10,712	100%
1971	WGS01211	WGS CT1-6 Ctrl LAN Seperation	8,272	250	2,596	11,118	100%
1972	X03U7988	Wilder 138-13kV Transformer - X03U	35,477	316	4,880	40,673	3%
1973	EB1442	Cooling Tower Gear Box (2004)	110,155	12,155		122,310	
1974	EB1842	Study Addtl Ash Pond Lining	16,989	0		16,989	
1975	EB201381	EB2- Repl water Softener	63,733	206		63,939	
1976	MF2216	Replace Unit 6 Micromax	114,089	1,883		115,972	
1977	MF601215	Replace U6 Turbine Load Cont	6,053	45		6,098	
1978	MF601220	MFS-Repl Turbine Bently-Nevada	44,618	330		44,948	
1979	WGS01213	RO water analyzer replacement	25,805	235		26,040	
1980	Total July 2006		34,605,340	426,168	4,792,193	39,823,701	
1981	**Aug-06**						
1982	302D7779	Blackwell Sub-Inst 138-69 kV Tr - 3	1,212,112	14,231	164,679	1,391,022	74%
1983	302D7808	Buffington-F6761 Relays - 302D7808	46,541	1,070	21,167	68,778	100%
1984	302E7903	Dry Ridge-Inst Trans for new 10.5 -	12,896	121	8,167	21,184	27%
1985	302E7923	Thomas More Inst Transmission - 302	55,516	426	0	55,942	4%
1986	303A7127	Verona Substation Upgrd - 303A7127	694,051	2,024	16,459	712,534	100%
1987	303B7348	Mt Zion 22.4MVA TB - 303B7348	962,287	6,988	8,549	977,824	100%
1988	303E7923	Thomas More-Inst 22.4 MVA Tr - 303E	1,497,761	2,659	28,541	1,528,961	100%
1989	303ZANLG	Analog Circuit Replacement CP3 Dist	77,593	0	6,950	84,543	Various
1990	304C7709	F6763 Empire ROW - 304C7709	61,005	796	17,913	79,714	100%
1991	304D7782	F6761-Loop Through Ruark - 304D7782	124,409	862	12,097	137,368	100%
1992	304E7924	F966- Loop through Thomas More - 30	31,672	455	10,765	42,892	100%
1993	304F8346	F6761 Loop through Verona - 304F834	73,869	1,742	54,048	129,659	100%
1994	310ZNB	ZULH&P NEW BUSINESS SOUTH AREA	1,675,825	0	1,000,297	2,676,122	Various
1995	312ZLL	ZULH&P LIGHTS SOUTH AREA	149,814	0	70,080	219,894	Various
1996	314B7344	Mt Zion 41 & 42 Feeder Exits - 314B	167,305	1,347	52,390	221,042	100%
1997	314C7600	Verona 41 Reconductor - 314C7600	27,195	1,189	28,592	56,976	100%
1998	314C7731	Verona North Reconductor - 314C7731	94,897	3,112	64,618	162,627	100%
1999	314E7905	Hands 45- Reconductor - 314E7905	43,483	2,315	27,612	73,410	100%
2000	314E7921	Richwood 42- Recond Mt Zion Rd - 31	190,282	4,101	59,729	254,112	100%

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2001	314E7922	Thomas More 41-42 Feeder Exits - 31	72,274	2,084	17,529	91,887	100%
2002	314F8344	Verona 41 & 42 Feeder Exits - 314F8	58,994	1,840	60,255	121,089	100%
2003	314ZDA	ZULH&P DIST ASSESS SOUTH AREA	32,494	0	27,718	60,212	Various
2004	314ZLG	ZULH&P LG DIST IMPR SOUTH AREA	103,338	0	57,340	160,678	Various
2005	314ZRL	ZULH&P RL DIST IMPR SOUTH AREA	151,409	0	102,214	253,623	Various
2006	314ZUG	ZULHP UG CABLE RPLC SOUTH AREA	48,047	0	7,768	55,815	Various
2007	314ZUR	ZULH&P UR DIST IMPR SOUTH AREA	421,212	0	213,914	635,126	Various
2008	316ZBG	ZULH&P BLDGS/GRNDS SOUTH AREA	19,168	0	384	19,552	Various
2009	316ZGE	ZTOOLS ULH&P GEN EQUIP SOUTH	18,672	0	376	19,048	Various
2010	903G0504	ULH&P MINOR DIST FAILURES	25,640	0	17,192	42,832	Various
2011	903G0534	ULH&P MAJOR DIST FAILURES	14,840	0	8,208	23,048	Various
2012	903G7996	ULHP DISTRIBUTION BATTERIES	4,496	0	1,560	6,056	Various
2013	906F0502	ULH&P DISTR TRANSFORMERS	696,827	0	97,554	794,381	Various
2014	924G0500	ULH&P ELECTRIC METERS	320,730	0	44,902	365,632	Various
2015	CAORMUP	CAO RM upgrade	9,462	47	0	9,509	45%
2016	EB1412	Cooling Tower Gear Box (2006)	66,740	1,934	16,279	84,953	100%
2017	EB1462	Cooling Tower Fan Blades-2006	76,618	1,188	10,111	87,917	100%
2018	EB1912	EBS-2 Misc Valves	295,235	0	17,982	313,217	100%
2019	EB1922	EBS-2 General Equipment	76,472	0	16,560	93,032	95%
2020	EB1942	EBS Replace Rappers	780,909	6,486	103,995	891,390	100%
2021	EB200531	Inst Thick Tunl Emer Sump Pump	0	3,924	0	3,924	96%
2022	EB201218	Cooling Tower Motor Replace-06	43,978	1,237	19,116	64,331	100%
2023	EB201221	Repl pug mill dust collect 2-1	112,516	1,937	30,201	144,654	100%
2024	EB201262	Pulverizer Feed Chute	120,213	348	34,851	155,412	100%
2025	EB201267	SO2 MONITOR REPLACEMENT	37,501	2,116	18,381	57,998	100%
2026	EB201291	Scrubber Upgrades	165,871	544	14,464	180,879	100%
2027	EB201292	New East Bend Landfill	32,906	9,393	5,267	47,566	96%
2028	EB201294	Install Lndfl Cell P-15 & P-16	4,314,266	50,123	72,556	4,436,945	100%
2029	EB201312	Service Water Filters	238,217	2,607	56,187	297,011	100%
2030	EB201315	Economizer Landing	27,053	240	8,162	35,455	100%
2031	EB201319	Replace Demin Acid Tank	21,028	327	8,449	29,804	100%
2032	EB201328	Repl LPT L-2 Blading	84	1	198	283	99%
2033	EB201329	Upgrade CEMS computer to XML	21,628	493	11,589	33,710	100%
2034	EB201350	C Conveyor Piping Replacement	34,554	624	12,879	48,057	100%
2035	EB201353	Replace Thickener Rake Arms	135,853	920	43,257	180,030	99%
2036	EB201370	Install Stack Lining	25,483	673	9,838	35,994	99%
2037	EB201373	WSP Discharge Conveyor Scale	16,643	516	7,385	24,544	100%
2038	EB201374	DCS Evergreen Upgrade	225,615	4,792	94,941	325,348	100%
2039	EB201378	WSP Capacity Enhancement	147,682	5,419	52,143	205,244	100%
2040	EB2782	FGD Landfill Conc Spillway 06	20,592	58	5,593	26,243	100%

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Line No. (A)	Project No. (B)	Description of Project (C)	Accumualted Costs: Construction Amount (D)	AFUDC Capitalized (E)	Indirect Costs Other (F)	Total Cost (G=D+E+F)	Estimated Physical Percent Complete (H)
2041	ERRSP05	res rate stabilization	9,696	55	0	9,751	100%
2042	ISOD3ULH	ISO DAY 3 ULHP	17,960	166	4,440	22,566	45%
2043	M5801200	REPLACE SERV. BLD. HVAC RTU-4	4,769	68	2,198	7,035	100%
2044	M5801207	Study for Cathodic Protection	3,613	142	1,626	5,381	100%
2045	M5801212	MF Service Bldg Ceiling Insula	196	3	259	458	100%
2046	M5801214	Add Auto SW Sparging Valves	3,972	113	1,952	6,037	100%
2047	MCY01207	MF CBU Feeder Bed Restraint	1,702	31	757	2,490	100%
2048	MDM	meter mgmt system	350,280	6,755	0	357,035	88%
2049	MF1236	U6 INSTALL FGC SYSTEM	1,142,447	21,324	192,061	1,355,832	100%
2050	MF3056	MFS-6 LNCFSII	3,531,571	29,104	471,078	4,031,753	100%
2051	MF3346	Replace Sample Room Chiller	74,647	132	17,717	92,496	100%
2052	MF389C	CY HEATING SYS RETURN LINE	12,165	253	4,115	16,533	100%
2053	MF401C	Install Ground Water Well	15,786	194	5,712	21,692	100%
2054	MF4407	MFS-CFCD General Equipment	4,560	0	1,080	5,640	100%
2055	MF441C	MFS 5&6 Misc Valves	54,664	0	7,656	62,320	100%
2056	MF442C	MFS 5&6 General Equipment	21,144	0	2,960	24,104	100%
2057	MF5506	U6 PLC in Chem Sample Rm	79,561	849	26,233	106,643	100%
2058	MF600611	MFS-6 REPL. COND. OUTLET VLV.	145,109	225	29,300	174,634	100%
2059	MF600990	Replace Boiler Rm Sump Pumps	61,412	564	30,285	92,261	100%
2060	MF601004	U6 Replace Weightometer	63,322	1,593	13,472	78,387	100%
2061	MF601012	REPLACE U6 SOOTBLOWER CONTROLS	319,423	3,809	96,747	419,979	100%
2062	MF601060	U6 Replace Heater Drain Pumps	91,964	1,649	12,631	106,244	100%
2063	MF601207	Separate BWCP Seal Water Loop	230,638	3,204	49,838	283,680	100%
2064	MF601208	Replace Unit 6 Igniters	421,827	9,546	73,115	504,488	100%
2065	MF601216	CONVEYOR "14" - REPLACE DRIVE	64,182	439	17,250	81,871	100%
2066	MF601219	U6 LP/HP HEATER LEVEL CONTROLS	215,870	1,648	55,175	272,693	100%
2067	MF601223	Replace O2 Control Unit	49,601	519	9,149	59,269	100%
2068	MFC00363	SWITCHYARD LIGHTING IMPROVMNTS	23,698	603	4,107	28,408	100%
2069	MFC00989	Replace Cribhouse Sump Pumps	9,423	136	2,750	12,309	100%
2070	MFC01210	Low Pressure Compressor	31,646	2,419	6,519	40,584	100%
2071	MFC01212	MFS-REPLACE TRAVELING SCREENS	790	13	746	1,549	100%
2072	MFC01216	STUDY-316B INTAKE RULES	5,942	326	1,278	7,546	100%
2073	MFK00741	MF Coal Conveyor H12	62,703	2,458	17,075	82,236	99%
2074	MFK01205	CONVEYOR "11" - REPLACE DRIVE	85,572	498	18,361	104,431	100%
2075	MFK01206	CONVEYOR "12" - REPLACE DRIVE	49,546	340	13,317	63,203	100%
2076	MFK01214	MFS U5 & U6 CEMS Upgrade	3,760	102	3,549	7,411	100%
2077	MFK01215	Vent Fans unit 5&6 Tripper Rm	92,464	916	20,902	114,282	100%
2078	MFK01216	Avian Systems Bird Relocation	21,955	282	3,724	25,961	100%
2079	MKISUPGD	mkis upgrade	27,872	234	0	28,106	100%
2080	NERC13BG	NERC 1300 CYBER SECURITY	36,360	738	3,864	40,962	19%

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2081	NERC13XX	NERC 1300 SUBSTATION SECURITY	36,360	0	5,960	42,320	47%
2082	TCOM2005	TROUBLE CALL UPGRADE	10,360	0	3,232	13,592	100%
2083	TOOL002	TOOLS ULH&P TRANSPORTATION	46,312	0	928	47,240	Various
2084	TRLERULH	TRAILERS & CONST EQUIP ULH&P	36,734	0	210	36,944	Various
2085	U02Z7993	ULHP MINOR TRANS SUB FAILURES	4,944	0	2,536	7,480	Various
2086	U03Z7688	MISC DIST SUB NON-BUDGET WORK	43,160	0	25,312	68,472	31%
2087	U03Z7972	MISC NON BUDGET CARRYOVER	32,369	1,448	18,990	52,807	45%
2088	U04ZGM	ZULH&P GOV MAND TRANS IMPR	189,163	0	40,902	230,065	Various
2089	U04ZUR	ZULH&P UPGR/REPL TRANS IMPR	46,736	0	10,683	57,419	Various
2090	U14Z7690	MISC DIST LINE NON-BUDGET WORK	186,392	4,146	90,352	280,890	12%
2091	U14Z7973	MISC NON BUDGET CARRYOVER	22,099	984	12,732	35,815	48%
2092	U14ZGL	ZULH GLIT DISTRIBUTION	68,196	0	55,184	123,380	Various
2093	U14ZGM	ZULH&P GOV MAND DIST IMPR	593,004	0	285,654	878,658	Various
2094	U14ZKV	ZULH&P DIST LINE CAPACITORS	182,176	0	64,056	246,232	Various
2095	U16ZMTRE	TOOLS ELEC MTR OPS ULHP	5,065	0	102	5,167	Various
2096	ULHSTORM	ULH&P STORM BUDGET	67,466	0	45,224	112,690	Various
2097	WC301201	WGC CT3 WASH DRAIN UPGRADE	29,370	4	4,517	33,891	100%
2098	WC501202	WASH HEADER/DRAIN UPGRADE	29,370	4	4,517	33,891	100%
2099	WG0191	WGS-CT1 Major "C" Overhaul #1	10,482,702	192,047	370,861	11,045,610	100%
2100	WG048C	WGS Misc. Valves	21,252	0	2,964	24,216	93%
2101	WGS01205	Security Camera System	24,048	1,460	6,824	32,332	100%
2102	WGS01206	Black Start Controls Upgrade	47,944	522	12,906	61,372	100%
2103	WGS01208	Cyber Security	0	10,712	0	10,712	99%
2104	WGS01210	Sulfuric Acid Line Upgrade	9,008	0	1,704	10,712	100%
2105	WGS01211	WGS CT1-6 Ctrl LAN Seperation	8,272	298	2,596	11,166	100%
2106	X03U7988	Wilder 138-13kV Transformer - X03U	54,476	505	7,540	62,521	5%
2107	EB1442	Cooling Tower Gear Box (2004)	110,155	12,155		122,310	
2108	EB1842	Study Addtl Ash Pond Lining	16,989	0		16,989	
2109	EB201381	EB2- Repl water Softener	63,733	206		63,939	
2110	MF2216	Replace Unit 6 Micromax	114,089	1,883		115,972	
2111	MF601215	Replace U6 Turbine Load Cont	6,053	45		6,098	
2112	MF601220	MFS-Repl Turbine Bently-Nevada	44,618	330		44,948	
2113	WGS01213	RO water analyzer replacement	25,805	235		26,040	
2114	Total August 2006		36,336,002	461,743	5,279,435	42,077,180	
2115	**Sep-06**						
2116	302D7779	Blackwell Sub-Inst 138-69 kV Tr - 3	1,295,137	19,094	179,250	1,493,481	80%
2117	302D7808	Buffington-F6761 Relays - 302D7808	46,541	1,070	21,167	68,778	100%

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2118	302E7903	Dry Ridge-Inst Trans for new 10.5 -	13,133	193	8,362	21,688	28%
2119	302E7923	Thomas More Inst Transmission - 302	55,516	426	0	55,942	4%
2120	303A7127	Verona Substation Upgrd - 303A7127	694,051	2,024	16,459	712,534	100%
2121	303B7348	Mt Zion 22.4MVA TB - 303B7348	962,287	6,988	8,549	977,824	100%
2122	303E7890	Ft Mitchell Sub-Ret and remove - 30	3,516	13	3,401	6,930	8%
2123	303E7923	Thomas More-Inst 22.4 MVA Tr - 303E	1,497,761	2,659	28,541	1,528,961	100%
2124	303ZANLG	Analog Circuit Replacement CP3 Dist	77,593	0	6,950	84,543	Various
2125	304C7709	F6763 Empire ROW - 304C7709	61,005	796	17,913	79,714	100%
2126	304D7782	F6761-Loop Through Ruark - 304D7782	124,409	862	12,097	137,368	100%
2127	304E7924	F966- Loop through Thomas More - 30	31,672	455	10,765	42,892	100%
2128	304F8346	F6761 Loop through Verona - 304F834	73,869	1,742	54,048	129,659	100%
2129	310ZNB	ZULH&P NEW BUSINESS SOUTH AREA	1,934,319	0	1,180,354	3,114,673	Various
2130	312ZLL	ZULH&P LIGHTS SOUTH AREA	173,123	0	82,539	255,662	Various
2131	314B7344	Mt Zion 41 & 42 Feeder Exits - 314B	167,305	1,347	52,390	221,042	100%
2132	314C7600	Verona 41 Reconductor - 314C7600	27,195	1,189	28,592	56,976	100%
2133	314C7731	Verona North Reconductor - 314C7731	94,897	3,112	64,618	162,627	100%
2134	314E7905	Hands 45- Reconductor - 314E7905	43,483	2,315	27,612	73,410	100%
2135	314E7921	Richwood 42- Recond Mt Zion Rd - 31	190,282	4,101	59,729	254,112	100%
2136	314E7922	Thomas More 41-42 Feeder Exits - 31	72,274	2,084	17,529	91,887	100%
2137	314F8344	Verona 41 & 42 Feeder Exits - 314F8	58,994	1,840	60,255	121,089	100%
2138	314ZDA	ZULH&P DIST ASSESS SOUTH AREA	36,925	0	31,498	68,423	Various
2139	314ZLG	ZULH&P LG DIST IMPR SOUTH AREA	120,895	0	67,264	188,159	Various
2140	314ZRL	ZULH&P RL DIST IMPR SOUTH AREA	175,392	0	119,904	295,296	Various
2141	314ZUG	ZULHP UG CABLE RPLC SOUTH AREA	52,953	0	9,113	62,066	Various
2142	314ZUR	ZULH&P UR DIST IMPR SOUTH AREA	479,721	0	250,938	730,659	Various
2143	316ZBG	ZULH&P BLDGS/GRNDS SOUTH AREA	21,906	0	439	22,345	Various
2144	316ZGE	ZTOOLS ULH&P GEN EQUIP SOUTH	21,006	0	423	21,429	Various
2145	903G0504	ULH&P MINOR DIST FAILURES	28,845	0	19,341	48,186	Various
2146	903G0534	ULH&P MAJOR DIST FAILURES	16,695	0	9,234	25,929	Various
2147	903G7996	ULHP DISTRIBUTION BATTERIES	5,058	0	1,755	6,813	Various
2148	906F0502	ULH&P DISTR TRANSFORMERS	838,555	0	117,396	955,951	Various
2149	924G0500	ULH&P ELECTRIC METERS	365,833	0	51,216	417,049	Various
2150	CAORMUP	CAO RM upgrade	11,564	87	0	11,651	55%
2151	EB1412	Cooling Tower Gear Box (2006)	66,846	2,299	16,532	85,677	100%
2152	EB1462	Cooling Tower Fan Blades-2006	76,724	1,429	10,364	88,517	100%
2153	EB1912	EBS-2 Misc Valves	304,327	0	20,979	325,306	100%
2154	EB1922	EBS-2 General Equipment	86,031	0	18,630	104,661	95%
2155	EB1942	EBS Replace Rappers	781,042	6,486	104,313	891,841	100%
2156	EB200531	Inst Thick Tunl Emer Sump Pump	0	4,424	0	4,424	96%
2157	EB201218	Cooling Tower Motor Replace-06	44,096	1,514	19,396	65,006	100%

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2158	EB201221	Repl pug mill dust collect 2-1	112,516	1,937	30,201	144,654	100%
2159	EB201262	Pulverizer Feed Chute	120,213	392	34,851	155,456	100%
2160	EB201267	SO2 MONITOR REPLACEMENT	37,501	2,116	18,381	57,998	100%
2161	EB201291	Scrubber Upgrades	165,871	544	14,464	180,879	100%
2162	EB201292	New East Bend Landfill	32,906	11,004	5,267	49,177	96%
2163	EB201294	Install Lndfl Cell P-15 & P-16	4,511,748	70,027	77,333	4,659,108	100%
2164	EB201312	Service Water Filters	238,217	2,607	56,187	297,011	100%
2165	EB201315	Economizer Landing	27,053	240	8,162	35,455	100%
2166	EB201319	Replace Demin Acid Tank	21,028	327	8,449	29,804	100%
2167	EB201328	Repl LPT L-2 Blading	5,113	17	2,007	7,137	99%
2168	EB201329	Upgrade CEMS computer to XML	21,628	493	11,589	33,710	100%
2169	EB201350	C Conveyor Piping Replacement	34,554	624	12,879	48,057	100%
2170	EB201353	Replace Thickener Rake Arms	136,432	1,697	44,983	183,112	99%
2171	EB201370	Install Stack Lining	25,483	827	9,838	36,148	99%
2172	EB201373	WSP Discharge Conveyor Scale	16,643	569	7,385	24,597	100%
2173	EB201374	DCS Evergreen Upgrade	225,748	4,792.	95,259	325,799	100%
2174	EB201378	WSP Capacity Enhancement	147,682	5,859	52,143	205,684	100%
2175	EB2782	FGD Landfill Conc Spillway 06	40,850	224	10,269	51,343	100%
2176	ERRSP05	res rate stabilization	9,696	55	0	9,751	100%
2177	ISOD3ULH	ISO DAY 3 ULHP	22,450	260	5,550	28,260	56%
2178	M5801200	REPLACE SERV. BLD. HVAC RTU-4	4,769	68	2,198	7,035	100%
2179	M5801207	Study for Cathodic Protection	3,613	165	1,626	5,404	100%
2180	M5801212	MF Service Bldg Ceiling Insula	196	3	259	458	100%
2181	M5801214	Add Auto SW Sparging Valves	3,972	139	1,952	6,063	100%
2182	MCY01207	MF CBU Feeder Bed Restraint	1,702	31	757	2,490	100%
2183	MDM	meter mgmt system	361,476	8,131	0	369,607	91%
2184	MF1236	U6 INSTALL FGC SYSTEM	1,142,447	21,324	192,061	1,355,832	100%
2185	MF3056	MFS-6 LNCFSII	3,531,739	29,104	471,236	4,032,079	100%
2186	MF3346	Replace Sample Room Chiller	74,647	132	17,717	92,496	100%
2187	MF389C	CY HEATING SYS RETURN LINE	12,165	324	4,115	16,604	100%
2188	MF401C	Install Ground Water Well	15,902	287	5,739	21,928	100%
2189	MF4407	MFS-CFCD General Equipment	5,130	0	1,215	6,345	100%
2190	MF441C	MFS 5&6 Misc Valves	61,497	0	8,613	70,110	100%
2191	MF442C	MFS 5&6 General Equipment	23,787	0	3,330	27,117	100%
2192	MF5506	U6 PLC in Chem Sample Rm	79,561	849	26,233	106,643	100%
2193	MF600611	MFS-6 REPL. COND. OUTLET VLV.	145,109	225	29,300	174,634	100%
2194	MF600990	Replace Boiler Rm Sump Pumps	65,483	974	32,708	99,165	100%
2195	MF601004	U6 Replace Weightometer	63,322	1,929	13,472	78,723	100%
2196	MF601012	REPLACE U6 SOOTBLOWER CONTROLS	319,423	3,809	96,747	419,979	100%
2197	MF601060	U6 Replace Heater Drain Pumps	91,964	1,649	12,631	106,244	100%

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2198	MF601207	Separate BWCP Seal Water Loop	431,907	4,915	78,691	515,513	100%
2199	MF601208	Replace Unit 6 Igniters	421,911	9,546	73,194	504,651	100%
2200	MF601216	CONVEYOR "14" - REPLACE DRIVE	64,182	439	17,250	81,871	100%
2201	MF601219	U6 LP/HP HEATER LEVEL CONTROLS	215,870	1,648	55,175	272,693	100%
2202	MF601223	Replace O2 Control Unit	49,601	519	9,149	59,269	100%
2203	MFC00363	SWITCHYARD LIGHTING IMPROVMNTS	23,698	603	4,107	28,408	100%
2204	MFC00989	Replace Cribhouse Sump Pumps	9,536	189	2,803	12,528	100%
2205	MFC01210	Low Pressure Compressor	32,301	2,867	7,062	42,230	100%
2206	MFC01212	MFS-REPLACE TRAVELING SCREENS	1,023	21	966	2,010	100%
2207	MFC01216	STUDY-316B INTAKE RULES	5,942	326	1,278	7,546	100%
2208	MFK00741	MF Coal Conveyor H12	62,703	2,811	17,075	82,589	100%
2209	MFK01205	CONVEYOR "11" - REPLACE DRIVE	85,572	498	18,361	104,431	99%
2210	MFK01206	CONVEYOR "12" - REPLACE DRIVE	49,546	340	13,317	63,203	100%
2211	MFK01214	MFS U5 & U6 CEMS Upgrade	11,146	153	5,209	16,508	100%
2212	MFK01215	Vent Fans unit 5&6 Tripper Rm	92,464	1,406	20,902	114,772	100%
2213	MFK01216	Avian Systems Bird Relocation	21,955	393	3,724	26,072	100%
2214	MKISUPGD	mkis upgrade	27,872	234	0	28,106	100%
2215	NERC13BG	NERC 1300 CYBER SECURITY	40,905	936	4,347	46,188	21%
2216	NERC13XX	NERC 1300 SUBSTATION SECURITY	40,905	0	6,705	47,610	52%
2217	TCOM2005	TROUBLE CALL UPGRADE	10,360	0	3,232	13,592	100%
2218	TOOL002	TOOLS ULH&P TRANSPORTATION	52,101	0	1,044	53,145	Various
2219	TRLERULH	TRAILERS & CONST EQUIP ULH&P	38,484	0	245	38,729	Various
2220	U02Z7993	ULHP MINOR TRANS SUB FAILURES	5,562	0	2,853	8,415	Various
2221	U03Z7688	MISC DIST SUB NON-BUDGET WORK	48,555	0	28,476	77,031	35%
2222	U03Z7972	MISC NON BUDGET CARRYOVER	32,369	1,644	18,990	53,003	46%
2223	U04ZGM	ZULH&P GOV MAND TRANS IMPR	198,866	0	46,306	245,172	Various
2224	U04ZUR	ZULH&P UPGR/REPL TRANS IMPR	49,112	0	12,092	61,204	Various
2225	U14Z7690	MISC DIST LINE NON-BUDGET WORK	209,691	5,254	101,646	316,591	13%
2226	U14Z7973	MISC NON BUDGET CARRYOVER	22,099	1,117	12,732	35,948	48%
2227	U14ZGL	ZULH GLIT DISTRIBUTION	77,495	0	62,709	140,204	Various
2228	U14ZGM	ZULH&P GOV MAND DIST IMPR	657,618	0	335,094	992,712	Various
2229	U14ZKV	ZULH&P DIST LINE CAPACITORS	204,948	0	72,063	277,011	Various
2230	U16ZMTRE	TOOLS ELEC MTR OPS ULHP	5,065	0	102	5,167	Various
2231	ULHSTORM	ULH&P STORM BUDGET	76,666	0	51,391	128,057	Various
2232	WC301201	WGC CT3 WASH DRAIN UPGRADE	29,370	4	4,517	33,891	100%
2233	WC501202	WASH HEADER/DRAIN UPGRADE	29,370	4	4,517	33,891	100%
2234	WG0191	WGS-CT1 Major "C" Overhaul #1	10,482,702	192,047	370,861	11,045,610	100%
2235	WG048C	WGS Misc. Valves	24,794	0	3,458	28,252	93%
2236	WGS01205	Security Camera System	33,596	1,460	8,160	43,216	100%
2237	WGS01206	Black Start Controls Upgrade	73,260	852	18,016	92,128	100%

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Line No. (A)	Project No. (B)	Description of Project (C)	Accumualted Costs: Construction Amount (D)	AFUDC Capitalized (E)	Indirect Costs Other (F)	Total Cost (G=D+E+F)	Estimated Physical Percent Complete (H)
2238	WGS01208	Cyber Security	0	12,078	0	12,078	99%
2239	WGS01210	Sulfuric Acid Line Upgrade	9,008	0	1,704	10,712	100%
2240	WGS01211	WGS CT1-6 Ctrl LAN Seperation	8,272	346	2,596	11,214	100%
2241	X03U7988	Wilder 138-13kV Transformer - X03U	617,765	1,928	86,400	706,093	52%
2242	EB1442	Cooling Tower Gear Box (2004)	110,155	12,155		122,310	
2243	EB1842	Study Addtl Ash Pond Lining	16,989	0		16,989	
2244	EB201381	EB2- Repl water Softener	63,733	206		63,939	
2245	MF2216	Replace Unit 6 Micromax	114,089	1,883		115,972	
2246	MF601215	Replace U6 Turbine Load Cont	6,053	45		6,098	
2247	MF601220	MFS-Repl Turbine Bently-Nevada	44,618	330		44,948	
2248	WGS01213	RO water analyzer replacement	25,805	235		26,040	
2249	*Total September 2006*		38,261,618	501,735	5,825,480	44,588,833	
2250	**Oct-06**						
2251	302D7779	Blackwell Sub-Inst 138-69 kV Tr - 3	1,478,569	24,567	216,935	1,720,071	92%
2252	302D7808	Buffington-F6761 Relays - 302D7808	46,541	1,070	21,167	68,778	100%
2253	302E7903	Dry Ridge-Inst Trans for new 10.5 -	13,133	266	8,362	21,761	28%
2254	302E7923	Thomas More Inst Transmission - 302	55,516	426	0	55,942	4%
2255	303A7127	Verona Substation Upgrd - 303A7127	694,051	2,024	16,459	712,534	100%
2256	303B7348	Mt Zion 22.4MVA TB - 303B7348	962,287	6,988	8,549	977,824	100%
2257	303E7890	Ft Mitchell Sub-Ret and remove - 30	64,646	183	19,947	84,776	99%
2258	303E7923	Thomas More-Inst 22.4 MVA Tr - 303E	1,497,761	2,659	28,541	1,528,961	100%
2259	303ZANLG	Analog Circuit Replacement CP3 Dist	77,593	0	6,950	84,543	Various
2260	304C7709	F6763 Empire ROW - 304C7709	61,005	796	17,913	79,714	100%
2261	304D7782	F6761-Loop Through Ruark - 304D7782	124,409	862	12,097	137,368	100%
2262	304E7924	F966- Loop through Thomas More - 30	31,672	455	10,765	42,892	100%
2263	304F8346	F6761 Loop through Verona - 304F834	73,869	1,742	54,048	129,659	100%
2264	310ZNB	ZULH&P NEW BUSINESS SOUTH AREA	2,192,813	0	1,360,411	3,553,224	Various
2265	312ZLL	ZULH&P LIGHTS SOUTH AREA	202,255	0	98,114	300,369	Various
2266	314B7344	Mt Zion 41 & 42 Feeder Exits - 314B	167,305	1,347	52,390	221,042	100%
2267	314C7600	Verona 41 Reconductor - 314C7600	27,195	1,189	28,592	56,976	100%
2268	314C7731	Verona North Reconductor - 314C7731	94,897	3,112	64,618	162,627	100%
2269	314E7905	Hands 45- Reconductor - 314E7905	43,483	2,315	27,612	73,410	100%
2270	314E7921	Richwood 42- Recond Mt Zion Rd - 31	190,282	4,101	59,729	254,112	100%
2271	314E7922	Thomas More 41-42 Feeder Exits - 31	72,274	2,084	17,529	91,887	100%
2272	314F8344	Verona 41 & 42 Feeder Exits - 314F8	58,994	1,840	60,255	121,089	100%
2273	314ZDA	ZULH&P DIST ASSESS SOUTH AREA	41,356	0	35,278	76,634	Various
2274	314ZLG	ZULH&P LG DIST IMPR SOUTH AREA	138,452	0	77,188	215,640	Various

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Line No. (A)	Project No. (B)	Description of Project (C)	Accumualted Costs: Construction Amount (D)	AFUDC Capitalized (E)	Indirect Costs Other (F)	Total Cost (G=D+E+F)	Estimated Physical Percent Complete (H)
2275	314ZRL	ZULH&P RL DIST IMPR SOUTH AREA	199,375	0	137,594	336,969	Various
2276	314ZUG	ZULHP UG CABLE RPLC SOUTH AREA	57,859	0	10,458	68,317	Various
2277	314ZUR	ZULH&P UR DIST IMPR SOUTH AREA	538,230	0	287,962	826,192	Various
2278	316ZBG	ZULH&P BLDGS/GRNDS SOUTH AREA	24,644	0	494	25,138	Various
2279	316ZGE	ZTOOLS ULH&P GEN EQUIP SOUTH	23,340	0	470	23,810	Various
2280	903G0504	ULH&P MINOR DIST FAILURES	32,050	0	21,490	53,540	Various
2281	903G0534	ULH&P MAJOR DIST FAILURES	18,550	0	10,260	28,810	Various
2282	903G7996	ULHP DISTRIBUTION BATTERIES	5,620	0	1,950	7,570	Various
2283	906F0502	ULH&P DISTR TRANSFORMERS	921,230	0	128,970	1,050,200	Various
2284	924G0500	ULH&P ELECTRIC METERS	400,912	0	56,127	457,039	Various
2285	CAORMUP	CAO RM upgrade	13,596	135	0	13,731	65%
2286	EB1412	Cooling Tower Gear Box (2006)	75,897	2,692	19,178	97,767	100%
2287	EB1462	Cooling Tower Fan Blades-2006	79,040	1,679	11,095	91,814	100%
2288	EB1912	EBS-2 Misc Valves	313,419	0	23,976	337,395	100%
2289	EB1922	EBS-2 General Equipment	95,590	0	20,700	116,290	95%
2290	EB1942	EBS Replace Rappers	781,175	6,486	104,631	892,292	100%
2291	EB200531	Inst Thick Tunl Emer Sump Pump	0	4,926	0	4,926	96%
2292	EB201218	Cooling Tower Motor Replace-06	55,838	1,841	30,010	87,689	100%
2293	EB201221	Repl pug mill dust collect 2-1	112,516	1,937	30,201	144,654	100%
2294	EB201262	Pulverizer Feed Chute	120,213	436	34,851	155,500	100%
2295	EB201267	SO2 MONITOR REPLACEMENT	37,501	2,116	18,381	57,998	100%
2296	EB201291	Scrubber Upgrades	165,871	544	14,464	180,879	100%
2297	EB201292	New East Bend Landfill	32,906	12,622	5,267	50,795	96%
2298	EB201294	Install Lndfl Cell P-15 & P-16	4,519,008	90,470	79,341	4,688,819	100%
2299	EB201312	Service Water Filters	238,217	2,607	56,187	297,011	100%
2300	EB201315	Economizer Landing	27,053	240	8,162	35,455	100%
2301	EB201319	Replace Demin Acid Tank	21,028	327	8,449	29,804	100%
2302	EB201328	Repl LPT L-2 Blading	247,610	687	57,392	305,689	99%
2303	EB201329	Upgrade CEMS computer to XML	21,628	493	11,589	33,710	100%
2304	EB201350	C Conveyor Piping Replacement	34,554	624	12,879	48,057	100%
2305	EB201353	Replace Thickener Rake Arms	136,432	2,483	44,983	183,898	99%
2306	EB201370	Install Stack Lining	25,483	982	9,838	36,303	99%
2307	EB201373	WSP Discharge Conveyor Scale	16,643	569	7,385	24,597	100%
2308	EB201374	DCS Evergreen Upgrade	225,881	4,792	95,577	326,250	100%
2309	EB201378	WSP Capacity Enhancement	147,682	5,860	52,143	205,685	100%
2310	EB2782	FGD Landfill Conc Spillway 06	40,917	445	10,427	51,789	100%
2311	ERRSP05	res rate stabilization	9,696	55	0	9,751	100%
2312	ISOD3ULH	ISO DAY 3 ULHP	26,940	375	6,660	33,975	67%
2313	M5801200	REPLACE SERV. BLD. HVAC RTU-4	4,769	68	2,198	7,035	100%
2314	M5801207	Study for Cathodic Protection	3,613	188	1,626	5,427	100%

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2315	M5801210	MF Ash Pond Rim Ditch	102	1	217	320	99%
2316	M5801212	MF Service Bldg Ceiling Insula	196	3	259	458	100%
2317	M5801214	Add Auto SW Sparging Valves	3,972	165	1,952	6,089	100%
2318	MCY01206	Replace CBU Var.DC MTR Drives	372	3	1,167	1,542	99%
2319	MCY01207	MF CBU Feeder Bed Restraint	1,702	31	757	2,490	100%
2320	MDM	meter mgmt system	372,672	9,555	0	382,227	94%
2321	MF1236	U6 INSTALL FGC SYSTEM	1,142,447	21,324	192,061	1,355,832	100%
2322	MF3056	MFS-6 LNCFSII	3,531,907	29,104	471,394	4,032,405	100%
2323	MF3346	Replace Sample Room Chiller	74,647	132	17,717	92,496	100%
2324	MF389C	CY HEATING SYS RETURN LINE	12,165	360	4,115	16,640	100%
2325	MF401C	Install Ground Water Well	15,939	381	5,857	22,177	100%
2326	MF4407	MFS-CFCD General Equipment	5,700	0	1,350	7,050	100%
2327	MF441C	MFS 5&6 Misc Valves	68,330	0	9,570	77,900	100%
2328	MF442C	MFS 5&6 General Equipment	26,430	0	3,700	30,130	100%
2329	MF5506	U6 PLC in Chem Sample Rm	79,561	849	26,233	106,643	100%
2330	MF600611	MFS-6 REPL. COND. OUTLET VLV.	145,109	225	29,300	174,634	100%
2331	MF600990	Replace Boiler Rm Sump Pumps	66,547	1,404	33,711	101,662	100%
2332	MF601004	U6 Replace Weightometer	63,322	2,267	13,472	79,061	100%
2333	MF601012	REPLACE U6 SOOTBLOWER CONTROLS	319,423	3,809	96,747	419,979	100%
2334	MF601060	U6 Replace Heater Drain Pumps	91,964	1,649	12,631	106,244	100%
2335	MF601207	Separate BWCP Seal Water Loop	432,864	7,129	78,825	518,818	100%
2336	MF601208	Replace Unit 6 Igniters	421,995	9,546	73,273	504,814	100%
2337	MF601216	CONVEYOR "14" - REPLACE DRIVE	64,182	439	17,250	81,871	100%
2338	MF601219	U6 LP/HP HEATER LEVEL CONTROLS	215,870	1,648	55,175	272,693	100%
2339	MF601223	Replace O2 Control Unit	49,601	519	9,149	59,269	100%
2340	MFC00363	SWITCHYARD LIGHTING IMPROVMNTS	23,698	603	4,107	28,408	100%
2341	MFC00989	Replace Cribhouse Sump Pumps	9,536	243	2,803	12,582	100%
2342	MFC01210	Low Pressure Compressor	32,630	3,321	7,346	43,297	100%
2343	MFC01212	MFS-REPLACE TRAVELING SCREENS	28,161	97	5,212	33,470	100%
2344	MFC01216	STUDY-316B INTAKE RULES	5,942	326	1,278	7,546	100%
2345	MFK00741	MF Coal Conveyor H12	63,833	3,170	18,174	85,177	99%
2346	MFK01205	CONVEYOR "11" - REPLACE DRIVE	85,572	498	18,361	104,431	100%
2347	MFK01206	CONVEYOR "12" - REPLACE DRIVE	49,546	340	13,317	63,203	100%
2348	MFK01214	MFS U5 & U6 CEMS Upgrade	14,606	238	8,582	23,426	100%
2349	MFK01215	Vent Fans unit 5&6 Tripper Rm	92,464	1,898	20,902	115,264	100%
2350	MFK01216	Avian Systems Bird Relocation	21,955	505	3,724	26,184	100%
2351	MKISUPGD	mkis upgrade	27,872	234	0	28,106	100%
2352	NERC13BG	NERC 1300 CYBER SECURITY	45,450	1,157	4,830	51,437	23%
2353	NERC13XX	NERC 1300 SUBSTATION SECURITY	45,450	0	7,450	52,900	58%
2354	TCOM2005	TROUBLE CALL UPGRADE	10,360	0	3,232	13,592	100%

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2355	TOOL002	TOOLS ULH&P TRANSPORTATION	57,890	0	1,160	59,050	Various
2356	TRLERULH	TRAILERS & CONST EQUIP ULH&P	40,234	0	280	40,514	Various
2357	U02Z7993	ULHP MINOR TRANS SUB FAILURES	6,180	0	3,170	9,350	Various
2358	U03Z7688	MISC DIST SUB NON-BUDGET WORK	53,950	0	31,640	85,590	39%
2359	U03Z7972	MISC NON BUDGET CARRYOVER	32,369	1,841	18,990	53,200	46%
2360	U04ZGM	ZULH&P GOV MAND TRANS IMPR	208,569	0	51,710	260,279	Various
2361	U04ZUR	ZULH&P UPGR/REPL TRANS IMPR	51,488	0	13,501	64,989	Various
2362	U14Z7690	MISC DIST LINE NON-BUDGET WORK	232,990	6,495	112,940	352,425	15%
2363	U14Z7973	MISC NON BUDGET CARRYOVER	22,099	1,251	12,732	36,082	48%
2364	U14ZGL	ZULH GLIT DISTRIBUTION	86,794	0	70,234	157,028	Various
2365	U14ZGM	ZULH&P GOV MAND DIST IMPR	722,232	0	384,534	1,106,766	Various
2366	U14ZKV	ZULH&P DIST LINE CAPACITORS	227,720	0	80,070	307,790	Various
2367	U16ZMTRE	TOOLS ELEC MTR OPS ULHP	5,795	0	117	5,912	Various
2368	ULHSTORM	ULH&P STORM BUDGET	85,866	0	57,558	143,424	Various
2369	WC301201	WGC CT3 WASH DRAIN UPGRADE	29,370	4	4,517	33,891	100%
2370	WC501202	WASH HEADER/DRAIN UPGRADE	29,370	4	4,517	33,891	100%
2371	WG0191	WGS-CT1 Major "C" Overhaul #1	10,482,702	192,047	370,861	11,045,610	100%
2372	WG048C	WGS Misc. Valves	28,336	0	3,952	32,288	93%
2373	WGS01205	Security Camera System	33,596	1,460	8,160	43,216	100%
2374	WGS01206	Black Start Controls Upgrade	73,436	1,246	18,180	92,862	100%
2375	WGS01208	Cyber Security	0	13,448	0	13,448	99%
2376	WGS01210	Sulfuric Acid Line Upgrade	9,008	0	1,704	10,712	100%
2377	WGS01211	WGS CT1-6 Ctrl LAN Seperation	8,272	394	2,596	11,262	100%
2378	X03U7988	Wilder 138-13kV Transformer - X03U	731,002	4,789	102,253	838,044	62%
2379	EB1442	Cooling Tower Gear Box (2004)	110,155	12,155		122,310	
2380	EB1842	Study Addtl Ash Pond Lining	16,989	0		16,989	
2381	EB201381	EB2- Repl water Softener	63,733	206		63,939	
2382	MF2216	Replace Unit 6 Micromax	114,089	1,883		115,972	
2383	MF601215	Replace U6 Turbine Load Cont	6,053	45		6,098	
2384	MF601220	MFS-Repl Turbine Bently-Nevada	44,618	330		44,948	
2385	WGS01213	RO water analyzer replacement	25,805	235		26,040	
2386	Total October 2006		39,667,685	545,711	6,367,390	46,580,786	
2387	**Nov-06**						
2388	302D7779	Blackwell Sub-Inst 138-69 kV Tr - 3	1,566,978	27,519	254,435	1,848,932	99%
2389	302D7808	Buffington-F6761 Relays - 302D7808	46,541	1,070	21,167	68,778	100%
2390	302E7903	Dry Ridge-Inst Trans for new 10.5 -	13,273	340	8,486	22,099	28%
2391	302E7923	Thomas More Inst Transmission - 302	55,516	426	0	55,942	4%

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2392	303A7127	Verona Substation Upgrd - 303A7127	694,051	2,024	16,459	712,534	100%
2393	303B7348	Mt Zion 22.4MVA TB - 303B7348	962,287	6,988	8,549	977,824	100%
2394	303E7890	Ft Mitchell Sub-Ret and remove - 30	64,646	498	19,947	85,091	100%
2395	303E7923	Thomas More-Inst 22.4 MVA Tr - 303E	1,497,761	2,659	28,541	1,528,961	100%
2396	303ZANLG	Analog Circuit Replacement CP3 Dist	77,593	0	6,950	84,543	Various
2397	304C7709	F6763 Empire ROW - 304C7709	61,005	796	17,913	79,714	100%
2398	304D7782	F6761-Loop Through Ruark - 304D7782	124,409	862	12,097	137,368	100%
2399	304E7924	F966- Loop through Thomas More - 30	31,672	455	10,765	42,892	100%
2400	304F8346	F6761 Loop through Verona - 304F834	73,869	1,742	54,048	129,659	100%
2401	310ZNB	ZULH&P NEW BUSINESS SOUTH AREA	2,451,307	0	1,540,468	3,991,775	Various
2402	312ZLL	ZULH&P LIGHTS SOUTH AREA	228,476	0	112,131	340,607	Various
2403	314B7344	Mt Zion 41 & 42 Feeder Exits - 314B	167,305	1,347	52,390	221,042	100%
2404	314C7600	Verona 41 Reconductor - 314C7600	27,195	1,189	28,592	56,976	100%
2405	314C7731	Verona North Reconductor - 314C7731	94,897	3,112	64,618	162,627	100%
2406	314E7905	Hands 45- Reconductor - 314E7905	43,483	2,315	27,612	73,410	100%
2407	314E7921	Richwood 42- Recond Mt Zion Rd - 31	190,282	4,101	59,729	254,112	100%
2408	314E7922	Thomas More 41-42 Feeder Exits - 31	72,274	2,084	17,529	91,887	100%
2409	314F8344	Verona 41 & 42 Feeder Exits - 314F8	58,994	1,840	60,255	121,089	100%
2410	314ZDA	ZULH&P DIST ASSESS SOUTH AREA	45,295	0	38,637	83,932	Various
2411	314ZLG	ZULH&P LG DIST IMPR SOUTH AREA	154,057	0	86,010	240,067	Various
2412	314ZRL	ZULH&P RL DIST IMPR SOUTH AREA	220,693	0	153,321	374,014	Various
2413	314ZUG	ZULHP UG CABLE RPLC SOUTH AREA	62,219	0	11,652	73,871	Various
2414	314ZUR	ZULH&P UR DIST IMPR SOUTH AREA	590,235	0	320,871	911,106	Various
2415	316ZBG	ZULH&P BLDGS/GRNDS SOUTH AREA	26,014	0	521	26,535	Various
2416	316ZGE	ZTOOLS ULH&P GEN EQUIP SOUTH	25,674	0	517	26,191	Various
2417	903G0504	ULH&P MINOR DIST FAILURES	35,255	0	23,639	58,894	Various
2418	903G0534	ULH&P MAJOR DIST FAILURES	20,405	0	11,286	31,691	Various
2419	903G7996	ULHP DISTRIBUTION BATTERIES	6,182	0	2,145	8,327	Various
2420	906F0502	ULH&P DISTR TRANSFORMERS	1,051,148	0	147,158	1,198,306	Various
2421	924G0500	ULH&P ELECTRIC METERS	451,026	0	63,143	514,169	Various
2422	CAORMUP	CAO RM upgrade	17,451	194	0	17,645	83%
2423	EB1412	Cooling Tower Gear Box (2006)	75,897	2,902	19,178	97,977	100%
2424	EB1462	Cooling Tower Fan Blades-2006	79,093	1,937	11,221	92,251	100%
2425	EB1912	EBS-2 Misc Valves	322,511	0	26,973	349,484	100%
2426	EB1922	EBS-2 General Equipment	105,149	0	22,770	127,919	95%
2427	EB1942	EBS Replace Rappers	781,308	6,486	104,949	892,743	100%
2428	EB200531	Inst Thick Tunl Emer Sump Pump	0	5,430	0	5,430	96%
2429	EB201218	Cooling Tower Motor Replace-06	55,838	2,217	30,010	88,065	100%
2430	EB201221	Repl pug mill dust collect 2-1	112,516	1,937	30,201	144,654	100%
2431	EB201262	Pulverizer Feed Chute	120,213	481	34,851	155,545	100%

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Line No. (A)	Project No. (B)	Description of Project (C)	Accumualted Costs: Construction Amount (D)	AFUDC Capitalized (E)	Indirect Costs Other (F)	Total Cost (G=D+E+F)	Estimated Physical Percent Complete (H)
2432	EB201267	SO2 MONITOR REPLACEMENT	37,501	2,116	18,381	57,998	100%
2433	EB201291	Scrubber Upgrades	165,871	544	14,464	180,879	100%
2434	EB201292	New East Bend Landfill	32,906	14,247	5,267	52,420	96%
2435	EB201294	Install Lndfl Cell P-15 & P-16	4,522,451	111,028	79,391	4,712,870	100%
2436	EB201312	Service Water Filters	238,217	2,607	56,187	297,011	100%
2437	EB201315	Economizer Landing	27,053	240	8,162	35,455	100%
2438	EB201319	Replace Demin Acid Tank	21,028	327	8,449	29,804	100%
2439	EB201328	Repl LPT L-2 Blading	256,162	2,022	59,605	317,789	99%
2440	EB201329	Upgrade CEMS computer to XML	21,628	493	11,589	33,710	100%
2441	EB201350	C Conveyor Piping Replacement	34,554	624	12,879	48,057	100%
2442	EB201353	Replace Thickener Rake Arms	136,432	3,272	44,983	184,687	99%
2443	EB201370	Install Stack Lining	25,483	1,138	9,838	36,459	99%
2444	EB201373	WSP Discharge Conveyor Scale	16,643	569	7,385	24,597	100%
2445	EB201374	DCS Evergreen Upgrade	226,014	4,792	95,895	326,701	100%
2446	EB201378	WSP Capacity Enhancement	147,682	5,860	52,143	205,685	100%
2447	EB2782	FGD Landfill Conc Spillway 06	40,984	668	10,585	52,237	100%
2448	ERRSP05	res rate stabilization	9,696	55	0	9,751	100%
2449	ISOD3ULH	ISO DAY 3 ULHP	31,430	512	7,770	39,712	79%
2450	M5801200	REPLACE SERV. BLD. HVAC RTU-4	4,769	68	2,198	7,035	100%
2451	M5801207	Study for Cathodic Protection	3,613	211	1,626	5,450	100%
2452	M5801210	MF Ash Pond Rim Ditch	210	3	397	610	99%
2453	M5801212	MF Service Bldg Ceiling Insula	196	3	259	458	100%
2454	M5801214	Add Auto SW Sparging Valves	3,972	178	1,952	6,102	100%
2455	MCY01206	Replace CBU Var.DC MTR Drives	561	10	1,212	1,783	99%
2456	MCY01207	MF CBU Feeder Bed Restraint	1,702	31	757	2,490	100%
2457	MDM	meter mgmt system	383,868	11,027	0	394,895	97%
2458	MF1236	U6 INSTALL FGC SYSTEM	1,142,447	21,324	192,061	1,355,832	100%
2459	MF3056	MFS-6 LNCFSII	3,537,128	29,104	476,954	4,043,186	100%
2460	MF3346	Replace Sample Room Chiller	74,647	132	17,717	92,496	100%
2461	MF389C	CY HEATING SYS RETURN LINE	12,165	360	4,115	16,640	100%
2462	MF401C	Install Ground Water Well	15,976	477	5,975	22,428	100%
2463	MF4407	MFS-CFCD General Equipment	6,270	0	1,485	7,755	100%
2464	MF441C	MFS 5&6 Misc Valves	75,163	0	10,527	85,690	100%
2465	MF442C	MFS 5&6 General Equipment	29,073	0	4,070	33,143	100%
2466	MF5506	U6 PLC in Chem Sample Rm	79,561	849	26,233	106,643	100%
2467	MF600611	MFS-6 REPL. COND. OUTLET VLV.	145,109	225	29,300	174,634	100%
2468	MF600990	Replace Boiler Rm Sump Pumps	66,547	1,622	33,711	101,880	100%
2469	MF601004	U6 Replace Weightometer	63,322	2,606	13,472	79,400	100%
2470	MF601012	REPLACE U6 SOOTBLOWER CONTROLS	319,423	3,809	96,747	419,979	100%
2471	MF601060	U6 Replace Heater Drain Pumps	91,964	1,649	12,631	106,244	100%

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Line No. (A)	Project No. (B)	Description of Project (C)	Accumualted Costs: Construction Amount (D)	AFUDC Capitalized (E)	Indirect Costs Other (F)	Total Cost (G=D+E+F)	Estimated Physical Percent Complete (H)
2472	MF601207	Separate BWCP Seal Water Loop	453,322	9,432	94,470	557,224	100%
2473	MF601208	Replace Unit 6 Igniters	422,079	9,546	73,352	504,977	100%
2474	MF601216	CONVEYOR "14" - REPLACE DRIVE	64,182	439	17,250	81,871	100%
2475	MF601219	U6 LP/HP HEATER LEVEL CONTROLS	215,870	1,648	55,175	272,693	100%
2476	MF601223	Replace O2 Control Unit	49,601	519	9,149	59,269	100%
2477	MFC00363	SWITCHYARD LIGHTING IMPROVMNTS	23,698	603	4,107	28,408	100%
2478	MFC00989	Replace Cribhouse Sump Pumps	9,536	297	2,803	12,636	100%
2479	MFC01210	Low Pressure Compressor	32,860	3,779	7,538	44,177	100%
2480	MFC01212	MFS-REPLACE TRAVELING SCREENS	55,299	169	9,458	64,926	100%
2481	MFC01216	STUDY-316B INTAKE RULES	5,942	326	1,278	7,546	100%
2482	MFK00741	MF Coal Conveyor H12	64,380	3,538	18,759	86,677	99%
2483	MFK01205	CONVEYOR "11" - REPLACE DRIVE	85,572	498	18,361	104,431	100%
2484	MFK01206	CONVEYOR "12" - REPLACE DRIVE	49,546	340	13,317	63,203	100%
2485	MFK01214	MFS U5 & U6 CEMS Upgrade	17,199	349	11,029	28,577	100%
2486	MFK01215	Vent Fans unit 5&6 Tripper Rm	92,464	2,393	20,902	115,759	100%
2487	MFK01216	Avian Systems Bird Relocation	21,955	617	3,724	26,296	100%
2488	MKISUPGD	mkis upgrade	27,872	234	0	28,106	100%
2489	NERC13BG	NERC 1300 CYBER SECURITY	49,995	1,402	5,313	56,710	26%
2490	NERC13XX	NERC 1300 SUBSTATION SECURITY	49,995	0	8,195	58,190	64%
2491	TCOM2005	TROUBLE CALL UPGRADE	10,360	0	3,232	13,592	100%
2492	TOOL002	TOOLS ULH&P TRANSPORTATION	63,679	0	1,276	64,955	Various
2493	TRLERULH	TRAILERS & CONST EQUIP ULH&P	41,984	0	315	42,299	Various
2494	U02Z7993	ULHP MINOR TRANS SUB FAILURES	6,798	0	3,487	10,285	Various
2495	U03Z7688	MISC DIST SUB NON-BUDGET WORK	59,345	0	34,804	94,149	43%
2496	U03Z7972	MISC NON BUDGET CARRYOVER	32,369	2,039	18,990	53,398	46%
2497	U04ZGM	ZULH&P GOV MAND TRANS IMPR	219,661	0	57,884	277,545	Various
2498	U04ZUR	ZULH&P UPGR/REPL TRANS IMPR	54,203	0	15,114	69,317	Various
2499	U14Z7690	MISC DIST LINE NON-BUDGET WORK	256,289	7,869	124,234	388,392	16%
2500	U14Z7973	MISC NON BUDGET CARRYOVER	22,099	1,385	12,732	36,216	48%
2501	U14ZGL	ZULH GLIT DISTRIBUTION	95,061	0	76,923	171,984	Various
2502	U14ZGM	ZULH&P GOV MAND DIST IMPR	779,669	0	428,481	1,208,150	Various
2503	U14ZKV	ZULH&P DIST LINE CAPACITORS	250,492	0	88,077	338,569	Various
2504	U16ZMTRE	TOOLS ELEC MTR OPS ULHP	7,591	0	153	7,744	Various
2505	ULHSTORM	ULH&P STORM BUDGET	94,044	0	63,039	157,083	Various
2506	WC301201	WGC CT3 WASH DRAIN UPGRADE	29,370	4	4,517	33,891	100%
2507	WC501202	WASH HEADER/DRAIN UPGRADE	29,370	4	4,517	33,891	100%
2508	WG0191	WGS-CT1 Major "C" Overhaul #1	10,482,702	192,047	370,861	11,045,610	100%
2509	WG047C	WGS General Equipment	45,878	0	3,052	48,930	93%
2510	WG048C	WGS Misc. Valves	31,878	0	4,446	36,324	93%
2511	WGS01205	Security Camera System	33,596	1,460	8,160	43,216	100%

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2512	WGS01206	Black Start Controls Upgrade	95,866	1,446	25,608	122,920	100%
2513	WGS01208	Cyber Security	0	14,824	0	14,824	99%
2514	WGS01210	Sulfuric Acid Line Upgrade	9,008	0	1,704	10,712	100%
2515	WGS01211	WGS CT1-6 Ctrl LAN Seperation	8,272	442	2,596	11,310	100%
2516	X03U7988	Wilder 138-13kV Transformer - X03U	830,890	8,112	116,237	955,239	70%
2517	EB1442	Cooling Tower Gear Box (2004)	110,155	12,155		122,310	
2518	EB1842	Study Addtl Ash Pond Lining	16,989	0		16,989	
2519	EB201381	EB2- Repl water Softener	63,733	206		63,939	
2520	MF2216	Replace Unit 6 Micromax	114,089	1,883		115,972	
2521	MF601215	Replace U6 Turbine Load Cont	6,053	45		6,098	
2522	MF601220	MFS-Repl Turbine Bently-Nevada	44,618	330		44,948	
2523	WGS01213	RO water analyzer replacement	25,805	235		26,040	
2524	Total November 2006		40,774,693	588,368	6,842,725	48,205,786	
2525	**Dec-06**						
2526	302D7779	Blackwell Sub-Inst 138-69 kV Tr - 3	1,580,663	27,524	268,150	1,876,337	100%
2527	302D7808	Buffington-F6761 Relays - 302D7808	46,541	1,070	21,167	68,778	100%
2528	302E7903	Dry Ridge-Inst Trans for new 10.5 -	13,754	416	8,941	23,111	29%
2529	302E7923	Thomas More Inst Transmission - 302	1,458,839	426	0	1,459,265	100%
2530	303A7127	Verona Substation Upgrd - 303A7127	694,051	2,024	16,459	712,534	100%
2531	303B7348	Mt Zion 22.4MVA TB - 303B7348	962,287	6,988	8,549	977,824	100%
2532	303E7890	Ft Mitchell Sub-Ret and remove - 30	64,646	656	19,947	85,249	100%
2533	303E7923	Thomas More-Inst 22.4 MVA Tr - 303E	1,497,761	2,659	28,541	1,528,961	100%
2534	303ZANLG	Analog Circuit Replacement CP3 Dist	77,593	0	6,950	84,543	Various
2535	304C7709	F6763 Empire ROW - 304C7709	61,005	796	17,913	79,714	100%
2536	304D7782	F6761-Loop Through Ruark - 304D7782	124,409	862	12,097	137,368	100%
2537	304E7924	F966- Loop through Thomas More - 30	31,672	455	10,765	42,892	100%
2538	304F8346	F6761 Loop through Verona - 304F834	73,869	1,742	54,048	129,659	100%
2539	310ZNB	ZULH&P NEW BUSINESS SOUTH AREA	2,652,355	0	1,680,509	4,332,864	Various
2540	312ZLL	ZULH&P LIGHTS SOUTH AREA	260,522	0	129,264	389,786	Various
2541	314B7344	Mt Zion 41 & 42 Feeder Exits - 314B	167,305	1,347	52,390	221,042	100%
2542	314C7600	Verona 41 Reconductor - 314C7600	27,195	1,189	28,592	56,976	100%
2543	314C7731	Verona North Reconductor - 314C7731	94,897	3,112	64,618	162,627	100%
2544	314E7905	Hands 45- Reconductor - 314E7905	43,483	2,315	27,612	73,410	100%
2545	314E7921	Richwood 42- Recond Mt Zion Rd - 31	190,282	4,101	59,729	254,112	100%
2546	314E7922	Thomas More 41-42 Feeder Exits - 31	72,274	2,084	17,529	91,887	100%
2547	314F8344	Verona 41 & 42 Feeder Exits - 314F8	58,994	1,840	60,255	121,089	100%
2548	314ZDA	ZULH&P DIST ASSESS SOUTH AREA	49,234	0	41,996	91,230	Various

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2549	314ZLG	ZULH&P LG DIST IMPR SOUTH AREA	169,662	0	94,832	264,494	Various
2550	314ZRL	ZULH&P RL DIST IMPR SOUTH AREA	242,011	0	169,048	411,059	Various
2551	314ZUG	ZULHP UG CABLE RPLC SOUTH AREA	66,579	0	12,846	79,425	Various
2552	314ZUR	ZULH&P UR DIST IMPR SOUTH AREA	642,240	0	353,780	996,020	Various
2553	316ZBG	ZULH&P BLDGS/GRNDS SOUTH AREA	27,384	0	548	27,932	Various
2554	316ZGE	ZTOOLS ULH&P GEN EQUIP SOUTH	28,008	0	564	28,572	Various
2555	903G0504	ULH&P MINOR DIST FAILURES	38,460	0	25,788	64,248	Various
2556	903G0534	ULH&P MAJOR DIST FAILURES	22,260	0	12,312	34,572	Various
2557	903G7996	ULHP DISTRIBUTION BATTERIES	6,744	0	2,340	9,084	Various
2558	906F0502	ULH&P DISTR TRANSFORMERS	1,181,066	0	165,346	1,346,412	Various
2559	924G0500	ULH&P ELECTRIC METERS	501,140	0	70,159	571,299	Various
2560	CAORMUP	CAO RM upgrade	21,026	227	0	21,253	100%
2561	EB1412	Cooling Tower Gear Box (2006)	75,897	2,902	19,178	97,977	100%
2562	EB1462	Cooling Tower Fan Blades-2006	79,093	2,067	11,221	92,381	100%
2563	EB1912	EBS-2 Misc Valves	331,603	0	29,970	361,573	100%
2564	EB1922	EBS-2 General Equipment	114,708	0	24,840	139,548	95%
2565	EB1942	EBS Replace Rappers	781,441	6,486	105,267	893,194	100%
2566	EB200531	Inst Thick Tunl Emer Sump Pump	0	5,936	0	5,936	96%
2567	EB201218	Cooling Tower Motor Replace-06	55,838	2,406	30,010	88,254	100%
2568	EB201221	Repl pug mill dust collect 2-1	112,516	1,937	30,201	144,654	100%
2569	EB201262	Pulverizer Feed Chute	120,213	526	34,851	155,590	100%
2570	EB201267	SO2 MONITOR REPLACEMENT	37,501	2,116	18,381	57,998	100%
2571	EB201291	Scrubber Upgrades	165,871	544	14,464	180,879	100%
2572	EB201292	New East Bend Landfill	38,607	15,891	5,350	59,848	96%
2573	EB201294	Install Lndfl Cell P-15 & P-16	4,522,884	121,355	79,397	4,723,636	100%
2574	EB201312	Service Water Filters	238,217	2,607	56,187	297,011	100%
2575	EB201315	Economizer Landing	27,053	240	8,162	35,455	100%
2576	EB201319	Replace Demin Acid Tank	21,028	327	8,449	29,804	100%
2577	EB201328	Repl LPT L-2 Blading	258,505	3,396	62,273	324,174	99%
2578	EB201329	Upgrade CEMS computer to XML	21,628	493	11,589	33,710	100%
2579	EB201350	C Conveyor Piping Replacement	34,554	624	12,879	48,057	100%
2580	EB201353	Replace Thickener Rake Arms	136,432	4,064	44,983	185,479	100%
2581	EB201370	Install Stack Lining	25,483	1,294	9,838	36,615	100%
2582	EB201373	WSP Discharge Conveyor Scale	16,643	569	7,385	24,597	100%
2583	EB201374	DCS Evergreen Upgrade	226,147	4,792	96,213	327,152	100%
2584	EB201378	WSP Capacity Enhancement	147,682	5,860	52,143	205,685	100%
2585	EB2782	FGD Landfill Conc Spillway 06	40,984	780	10,585	52,349	100%
2586	ERRSP05	res rate stabilization	9,696	55	0	9,751	100%
2587	ISOD3ULH	ISO DAY 3 ULHP	35,920	670	8,880	45,470	90%
2588	M5801200	REPLACE SERV. BLD. HVAC RTU-4	4,769	68	2,198	7,035	100%

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2589	M5801207	Study for Cathodic Protection	3,613	223	1,626	5,462	100%
2590	M5801210	MF Ash Pond Rim Ditch	299	6	573	878	99%
2591	M5801212	MF Service Bldg Ceiling Insula	196	3	259	458	100%
2592	M5801214	Add Auto SW Sparging Valves	3,972	178	1,952	6,102	100%
2593	MCY01206	Replace CBU Var.DC MTR Drives	561	18	1,212	1,791	100%
2594	MCY01207	MF CBU Feeder Bed Restraint	1,702	31	757	2,490	100%
2595	MDM	meter mgmt system	395,064	11,776	0	406,840	100%
2596	MF1236	U6 INSTALL FGC SYSTEM	1,142,447	21,324	192,061	1,355,832	100%
2597	MF3056	MFS-6 LNCFSII	3,537,296	29,104	477,112	4,043,512	100%
2598	MF3346	Replace Sample Room Chiller	74,647	132	17,717	92,496	100%
2599	MF389C	CY HEATING SYS RETURN LINE	12,165	360	4,115	16,640	100%
2600	MF401C	Install Ground Water Well	15,976	525	5,975	22,476	100%
2601	MF4407	MFS-CFCD General Equipment	6,840	0	1,620	8,460	100%
2602	MF441C	MFS 5&6 Misc Valves	81,996	0	11,484	93,480	100%
2603	MF442C	MFS 5&6 General Equipment	32,036	0	4,485	36,521	100%
2604	MF5506	U6 PLC in Chem Sample Rm	79,561	849	26,233	106,643	100%
2605	MF600611	MFS-6 REPL. COND. OUTLET VLV.	145,109	225	29,300	174,634	100%
2606	MF600990	Replace Boiler Rm Sump Pumps	66,547	1,622	33,711	101,880	100%
2607	MF601004	U6 Replace Weightometer	63,322	2,776	13,472	79,570	100%
2608	MF601012	REPLACE U6 SOOTBLOWER CONTROLS	319,423	3,809	96,747	419,979	100%
2609	MF601060	U6 Replace Heater Drain Pumps	91,964	1,649	12,631	106,244	100%
2610	MF601207	Separate BWCP Seal Water Loop	453,800	11,824	94,537	560,161	100%
2611	MF601208	Replace Unit 6 Igniters	422,163	9,546	73,431	505,140	100%
2612	MF601216	CONVEYOR "14" - REPLACE DRIVE	64,182	439	17,250	81,871	100%
2613	MF601219	U6 LP/HP HEATER LEVEL CONTROLS	215,870	1,648	55,175	272,693	100%
2614	MF601223	Replace O2 Control Unit	49,601	519	9,149	59,269	100%
2615	MFC00363	SWITCHYARD LIGHTING IMPROVMNTS	23,698	603	4,107	28,408	100%
2616	MFC00989	Replace Cribhouse Sump Pumps	9,536	324	2,803	12,663	100%
2617	MFC01210	Low Pressure Compressor	32,875	4,010	7,540	44,425	100%
2618	MFC01212	MFS-REPLACE TRAVELING SCREENS	55,299	169	9,458	64,926	100%
2619	MFC01216	STUDY-316B INTAKE RULES	5,942	326	1,278	7,546	100%
2620	MFK00741	MF Coal Conveyor H12	172,434	4,174	33,887	210,495	100%
2621	MFK01205	CONVEYOR "11" - REPLACE DRIVE	85,572	498	18,361	104,431	100%
2622	MFK01206	CONVEYOR "12" - REPLACE DRIVE	49,546	340	13,317	63,203	100%
2623	MFK01214	MFS U5 & U6 CEMS Upgrade	37,222	410	13,832	51,464	100%
2624	MFK01215	Vent Fans unit 5&6 Tripper Rm	92,464	2,641	20,902	116,007	100%
2625	MFK01216	Avian Systems Bird Relocation	21,955	673	3,724	26,352	100%
2626	MKISUPGD	mkis upgrade	27,872	234	0	28,106	100%
2627	NERC13BG	NERC 1300 CYBER SECURITY	54,540	1,530	5,796	61,866	28%
2628	NERC13XX	NERC 1300 SUBSTATION SECURITY	54,540	0	8,940	63,480	70%

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2629	TCOM2005	TROUBLE CALL UPGRADE	10,360	0	3,232	13,592	100%
2630	TOOL002	TOOLS ULH&P TRANSPORTATION	69,468	0	1,392	70,860	Various
2631	TRLERULH	TRAILERS & CONST EQUIP ULH&P	43,734	0	350	44,084	Various
2632	U02Z7993	ULHP MINOR TRANS SUB FAILURES	7,416	0	3,804	11,220	Various
2633	U03Z7688	MISC DIST SUB NON-BUDGET WORK	64,740	0	37,968	102,708	47%
2634	U03Z7972	MISC NON BUDGET CARRYOVER	32,369	2,237	18,990	53,596	46%
2635	U04ZGM	ZULH&P GOV MAND TRANS IMPR	241,842	0	70,234	312,076	Various
2636	U04ZUR	ZULH&P UPGR/REPL TRANS IMPR	59,635	0	18,340	77,975	Various
2637	U14Z7690	MISC DIST LINE NON-BUDGET WORK	279,588	9,376	135,528	424,492	18%
2638	U14Z7973	MISC NON BUDGET CARRYOVER	22,099	1,520	12,732	36,351	48%
2639	U14ZGL	ZULH GLIT DISTRIBUTION	103,328	0	83,612	186,940	Various
2640	U14ZGM	ZULH&P GOV MAND DIST IMPR	837,106	0	472,428	1,309,534	Various
2641	U14ZKV	ZULH&P DIST LINE CAPACITORS	273,264	0	96,084	369,348	Various
2642	U16ZMTRE	TOOLS ELEC MTR OPS ULHP	15,364	0	308	15,672	Various
2643	ULHSTORM	ULH&P STORM BUDGET	102,222	0	68,520	170,742	Various
2644	WC301201	WGC CT3 WASH DRAIN UPGRADE	29,370	4	4,517	33,891	100%
2645	WC501202	WASH HEADER/DRAIN UPGRADE	29,370	4	4,517	33,891	100%
2646	WG0191	WGS-CT1 Major "C" Overhaul #1	10,482,702	192,047	370,861	11,045,610	100%
2647	WG047C	WGS General Equipment	45,878	0	3,052	48,930	93%
2648	WG048C	WGS Misc. Valves	35,420	0	4,940	40,360	93%
2649	WGS01205	Security Camera System	33,596	1,460	8,160	43,216	100%
2650	WGS01206	Black Start Controls Upgrade	101,432	1,446	26,952	129,830	100%
2651	WGS01208	Cyber Security	0	16,206	0	16,206	99%
2652	WGS01210	Sulfuric Acid Line Upgrade	9,008	0	1,704	10,712	100%
2653	WGS01211	WGS CT1-6 Ctrl LAN Seperation	8,272	466	2,596	11,334	100%
2654	X03U7988	Wilder 138-13kV Transformer - X03U	954,175	11,920	133,497	1,099,592	81%
2655	EB1442	Cooling Tower Gear Box (2004)	110,155	12,155		122,310	
2656	EB1842	Study Addtl Ash Pond Lining	16,989	0		16,989	
2657	EB201381	EB2- Repl water Softener	63,733	206		63,939	
2658	MF2216	Replace Unit 6 Micromax	114,089	1,883		115,972	
2659	MF601215	Replace U6 Turbine Load Cont	6,053	45		6,098	
2660	MF601220	MFS-Repl Turbine Bently-Nevada	44,618	330		44,948	
2661	WGS01213	RO water analyzer replacement	25,805	235		26,040	
2662	Total December 2006		43,208,168	615,896	7,249,325	51,073,389	
2663	**Jan-07**						
2664	302E7903	Dry Ridge-Inst Trans for new 10.5 -	45,443	579	18,118	64,140	82%
2665	304E7902	F6761 Loop through Dry Ridge - 304E	2,355	8	1,981	4,344	7%

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2666	310ZNB	ZULH&P NEW BUSINESS SOUTH AREA	2,894,926	0	1,845,460	4,740,386	Various
2667	312ZLL	ZULH&P LIGHTS SOUTH AREA	287,363	0	143,615	430,978	Various
2668	314ZDA	ZULH&P DIST ASSESS SOUTH AREA	52,762	0	45,005	97,767	Various
2669	314ZLG	ZULH&P LG DIST IMPR SOUTH AREA	185,041	0	102,930	287,971	Various
2670	314ZRL	ZULH&P RL DIST IMPR SOUTH AREA	261,108	0	183,135	444,243	Various
2671	314ZUG	ZULHP UG CABLE RPLC SOUTH AREA	70,487	0	13,918	84,405	Various
2672	314ZUR	ZULH&P UR DIST IMPR SOUTH AREA	688,825	0	383,259	1,072,084	Various
2673	316ZBG	ZULH&P BLDGS/GRNDS SOUTH AREA	33,944	0	745	34,689	Various
2674	316ZGE	ZTOOLS ULH&P GEN EQUIP SOUTH	30,398	0	636	31,034	Various
2675	903G0504	ULH&P MINOR DIST FAILURES	77,831	0	58,537	136,368	Various
2676	903G0534	ULH&P MAJOR DIST FAILURES	45,042	0	28,315	73,357	Various
2677	903G7996	ULHP DISTRIBUTION BATTERIES	7,320	0	2,614	9,934	Various
2678	906F0502	ULH&P DISTR TRANSFORMERS	1,301,974	0	182,273	1,484,247	Various
2679	924G0500	ULH&P ELECTRIC METERS	532,537	0	74,554	607,091	Various
2680	EB1422	Cooling Tower Gear Box 2007	217	2	514	733	99%
2681	EB1472	Cooling Tower Fan Blades-2007	109	1	258	368	99%
2682	EB1912	EBS-2 Misc Valves	346,961	0	35,033	381,994	100%
2683	EB1922	EBS-2 General Equipment	127,069	0	27,516	154,585	96%
2684	EB200453	Install Ash Pond Liner	958	5,941	1,375	8,274	96%
2685	EB200531	Inst Thick Tunl Emer Sump Pump	55,838	2,918	30,010	88,766	96%
2686	EB200579	Turbine Bearing Fire Suppress.	23,656	76	11,331	35,063	99%
2687	EB201253	2-2 Ash Sluice Pump Motor Repl	0	45	0	45	98%
2688	EB201268	NOx MONITOR REPLACEMENT	10,335	33	5,040	15,408	100%
2689	EB201292	New East Bend Landfill	58,305	17,608	5,637	81,550	96%
2690	EB201293	Upgrade 3500Hp FD Fan Motor	137	1	325	463	99%
2691	EB201294	Install Lndfl Cell P-15 & P-16	4,522,884	121,377	79,397	4,723,658	100%
2692	EB201314	Replace Precip Electrodes	177,931	471	40,148	218,550	99%
2693	EB201316	Precip Key System	8,010	28	4,830	12,868	99%
2694	EB201318	Replace B.A.H. Refractory	2,736	17	5,016	7,769	99%
2695	EB201328	Repl LPT L-2 Blading	277,125	4,878	81,927	363,930	100%
2696	EB201351	Replace B Module Demister Trys	546	4	1,298	1,848	100%
2697	EB201353	Replace Thickener Rake Arms	136,432	4,865	44,983	186,280	100%
2698	EB201358	Pulverizer Gbx Replace-2007	41,962	1,340	14,880	58,182	99%
2699	EB201370	Install Stack Lining	0	158	0	158	100%
2700	ISOD3ULH	ISO DAY 3 ULHP	36,348	849	8,983	46,180	92%
2701	M5801206	Install Cathode Protection	101	1	320	422	99%
2702	M5801210	MF Ash Pond Rim Ditch	353	10	743	1,106	99%
2703	MCY01201	Replace A-weightometer	2,546	8	1,061	3,615	99%
2704	MCY01206	Replace CBU Var.DC MTR Drives	561	26	1,212	1,799	100%
2705	MDM	meter mgmt system	395,064	11,778	0	406,842	100%

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2706	MF4407	MFS-CFCD General Equipment	8,007	0	1,897	9,904	100%
2707	MF441C	MFS 5&6 Misc Valves	86,659	0	12,137	98,796	100%
2708	MF442C	MFS 5&6 General Equipment	34,086	0	4,772	38,858	100%
2709	MF601207	Separate BWCP Seal Water Loop	453,800	14,242	94,537	562,579	100%
2710	MFC01224	MF Replace Locker Rm Roof	383	2	362	747	99%
2711	MFK00741	MF Coal Conveyor H12	349,422	5,524	61,268	416,214	100%
2712	MFK01210	REPLACE CONVEYOR "G" FEEDER	561	2	530	1,093	99%
2713	MFK01211	REPLACE CONVEYOR "G" CRUSHER	561	2	530	1,093	99%
2714	MFK01215	Vent Fans unit 5&6 Tripper Rm	92,464	2,642	20,902	116,008	100%
2715	NERC13BG	NERC 1300 CYBER SECURITY	66,638	1,530	6,835	75,003	34%
2716	NERC13XX	NERC 1300 SUBSTATION SECURITY	56,091	0	9,662	65,753	72%
2717	TOOL002	TOOLS ULH&P TRANSPORTATION	69,946	0	1,406	71,352	Various
2718	TRLERULH	TRAILERS & CONST EQUIP ULH&P	45,484	0	402	45,886	Various
2719	U02Z7993	ULHP MINOR TRANS SUB FAILURES	8,049	0	4,129	12,178	Various
2720	U03Z7688	MISC DIST SUB NON-BUDGET WORK	70,262	0	42,054	112,316	52%
2721	U03Z7972	MISC NON BUDGET CARRYOVER	65,505	2,560	43,505	111,570	96%
2722	U04ZGM	ZULH&P GOV MAND TRANS IMPR	246,099	0	72,606	318,705	Various
2723	U04ZUR	ZULH&P UPGR/REPL TRANS IMPR	60,677	0	18,957	79,634	Various
2724	U14Z7690	MISC DIST LINE NON-BUDGET WORK	378,749	11,346	192,663	582,758	25%
2725	U14Z7973	MISC NON BUDGET CARRYOVER	44,722	1,732	25,767	72,221	96%
2726	U14ZGL	ZULH GLIT DISTRIBUTION	110,785	0	89,662	200,447	Various
2727	U14ZGM	ZULH&P GOV MAND DIST IMPR	888,556	0	511,793	1,400,349	Various
2728	U14ZGM	ZULH&P GOV MAND DIST IMPR	51,450	0	39,365	90,815	Various
2729	U14ZKV	ZULH&P DIST LINE CAPACITORS	296,576	0	104,282	400,858	Various
2730	U16ZMTRE	TOOLS ELEC MTR OPS ULHP	15,694	0	318	16,012	Various
2731	U24E8252	AUTOMATED METER DISCONNECT ULH&P	7,030	16	984	8,030	7%
2732	ULHSTORM	ULH&P STORM BUDGET	109,547	0	73,431	182,978	Various
2733	UMS1	UMS IMPROVEMENTS	3,575	7	0	3,582	8%
2734	WG0244	WGS-CT4 Major "C" Overhaul #1	2,268,907	5,584	318,476	2,592,967	99%
2735	WG048C	WGS Misc. Valves	39,044	0	5,446	44,490	93%
2736	WGS01208	Cyber Security	0	17,606	0	17,606	99%
2737	X03U7988	Wilder 138-13kV Transformer - X03U	1,109,787	16,609	172,400	1,298,796	
2738	ZU03HR07	803 BUDGET ADJUSTMENT 2007	44,183	151	32,686	77,020	8%
2739	ZU04VH07	804 BUDGET ADJUSTMENT 2007	20,738	61	10,229	31,028	8%
2740	EB1442	Cooling Tower Gear Box (2004)	110,155	12,155		122,310	
2741	EB1842	Study Addtl Ash Pond Lining	16,989	0		16,989	
2742	EB201381	EB2- Repl water Softener	63,733	206		63,939	
2743	MF2216	Replace Unit 6 Micromax	114,089	1,883		115,972	
2744	MF601215	Replace U6 Turbine Load Cont	6,053	45		6,098	
2745	MF601220	MFS-Repl Turbine Bently-Nevada	44,618	330		44,948	

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2746	WGS01213	RO water analyzer replacement	25,805	235		26,040	
2747	Total January 2007		20,229,018	267,492	5,460,925	25,957,435	
2748	**Feb-07**						
2749	302D7779	Blackwell Sub-Inst 138-69 kV Tr - 3	1,581,021	27,524	268,469	1,877,014	100%
2750	302E7903	Dry Ridge-Inst Trans for new 10.5 -	50,880	843	23,044	74,767	95%
2751	303ZANLG	Analog Circuit Replacement CP3 Dist	79,130	0	8,752	87,882	Various
2752	304E7902	F6761 Loop through Dry Ridge - 304E	26,951	77	3,949	30,977	51%
2753	310ZNB	ZULH&P NEW BUSINESS SOUTH AREA	3,137,497	0	2,010,411	5,147,908	Various
2754	312ZLL	ZULH&P LIGHTS SOUTH AREA	311,223	0	156,370	467,593	Various
2755	314E7906	Dry Ridge 41 & 42 Feeder Exits - 31	845	3	903	1,751	5%
2756	314ZDA	ZULH&P DIST ASSESS SOUTH AREA	56,290	0	48,014	104,304	Various
2757	314ZLG	ZULH&P LG DIST IMPR SOUTH AREA	200,420	0	111,028	311,448	Various
2758	314ZRL	ZULH&P RL DIST IMPR SOUTH AREA	280,205	0	197,222	477,427	Various
2759	314ZUG	ZULHP UG CABLE RPLC SOUTH AREA	74,395	0	14,990	89,385	Various
2760	314ZUR	ZULH&P UR DIST IMPR SOUTH AREA	735,410	0	412,738	1,148,148	Various
2761	316ZBG	ZULH&P BLDGS/GRNDS SOUTH AREA	40,504	0	942	41,446	Various
2762	316ZGE	ZTOOLS ULH&P GEN EQUIP SOUTH	32,788	0	708	33,496	Various
2763	903G0504	ULH&P MINOR DIST FAILURES	77,831	0	58,537	136,368	Various
2764	903G0534	ULH&P MAJOR DIST FAILURES	45,042	0	28,315	73,357	Various
2765	903G7996	ULHP DISTRIBUTION BATTERIES	7,896	0	2,888	10,784	Various
2766	906F0502	ULH&P DISTR TRANSFORMERS	1,410,792	0	197,507	1,608,299	Various
2767	924G0500	ULH&P ELECTRIC METERS	554,963	0	77,694	632,657	Various
2768	EB1422	Cooling Tower Gear Box 2007	331	6	773	1,110	99%
2769	EB1472	Cooling Tower Fan Blades-2007	218	3	516	737	99%
2770	EB1912	EBS-2 Misc Valves	362,319	0	40,096	402,415	100%
2771	EB1922	EBS-2 General Equipment	139,430	0	30,192	169,622	96%
2772	EB200453	Install Ash Pond Liner	20,643	70	7,194	27,907	96%
2773	EB200531	Inst Thick Tuni Emer Sump Pump	0	6,962	0	6,962	97%
2774	EB200579	Turbine Bearing Fire Suppress.	91,375	408	27,087	118,870	99%
2775	EB201219	Cooling Tower Motor Replace-07	380	3	902	1,285	99%
2776	EB201253	2-2 Ash Sluice Pump Motor Repl	0	90	0	90	98%
2777	EB201268	NOx MONITOR REPLACEMENT	15,310	118	8,427	23,855	100%
2778	EB201292	New East Bend Landfill	58,305	19,375	5,637	83,317	96%
2779	EB201293	Upgrade 3500Hp FD Fan Motor	274	4	650	928	99%
2780	EB201294	Install Lndfl Cell P-15 & P-16	4,522,884	121,377	79,397	4,723,658	100%
2781	EB201314	Replace Precip Electrodes	184,507	1,446	48,354	234,307	99%
2782	EB201316	Precip Key System	31,351	154	14,087	45,592	99%

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2783	EB201318	Replace B.A.H. Refractory	4,103	60	8,261	12,424	99%
2784	EB201328	Repl LPT L-2 Blading	289,011	6,514	100,018	395,543	100%
2785	EB201351	Replace B Module Demister Trys	546	12	1,298	1,856	100%
2786	EB201353	Replace Thickener Rake Arms	136,432	5,669	44,983	187,084	100%
2787	EB201358	Pulverizer Gbx Replace-2007	86,093	326	22,142	108,561	99%
2788	EB201369	Replace Ash Sluice Motor-2007	716	5	1,700	2,421	99%
2789	EB201370	Install Stack Lining	25,483	1,611	9,838	36,932	100%
2790	ISOD3ULH	ISO DAY 3 ULHP	36,776	1,031	9,086	46,893	93%
2791	M5801206	Install Cathode Protection	9,233	28	2,784	12,045	99%
2792	M5801210	MF Ash Pond Rim Ditch	393	15	870	1,278	99%
2793	MCY01201	Replace A-weightometer	2,546	24	1,061	3,631	99%
2794	MCY01206	Replace CBU Var.DC MTR Drives	561	34	1,212	1,807	100%
2795	MDM	meter mgmt system	395,064	11,778	0	406,842	100%
2796	MF2096	U6 Burner Front Fire Protect.	16,464	41	2,755	19,260	100%
2797	MF4407	MFS-CFCD General Equipment	9,174	0	2,174	11,348	100%
2798	MF441C	MFS 5&6 Misc Valves	91,322	0	12,790	104,112	100%
2799	MF442C	MFS 5&6 General Equipment	36,136	0	5,059	41,195	100%
2800	MF601207	Separate BWCP Seal Water Loop	460,430	16,697	100,302	577,429	100%
2801	MFC01224	MF Replace Locker Rm Roof	518	6	489	1,013	99%
2802	MFK00741	MF Coal Conveyor H12	495,694	7,687	84,896	588,277	100%
2803	MFK01210	REPLACE CONVEYOR "G" FEEDER	561	7	530	1,098	99%
2804	MFK01211	REPLACE CONVEYOR "G" CRUSHER	561	7	530	1,098	99%
2805	MFK01215	Vent Fans unit 5&6 Tripper Rm	92,464	2,642	20,902	116,008	100%
2806	NERC13BG	NERC 1300 CYBER SECURITY	78,736	1,530	7,874	88,140	40%
2807	NERC13XX	NERC 1300 SUBSTATION SECURITY	57,642	0	10,384	68,026	75%
2808	TOOL002	TOOLS ULH&P TRANSPORTATION	70,424	0	1,420	71,844	Various
2809	TRLERULH	TRAILERS & CONST EQUIP ULH&P	47,234	0	454	47,688	Various
2810	U02Z7993	ULHP MINOR TRANS SUB FAILURES	8,682	0	4,454	13,136	Various
2811	U03Z7688	MISC DIST SUB NON-BUDGET WORK	75,784	0	46,140	121,924	56%
2812	U03Z7972	MISC NON BUDGET CARRYOVER	65,505	2,997	43,505	112,007	96%
2813	U04ZGM	ZULH&P GOV MAND TRANS IMPR	254,614	0	77,346	331,960	Various
2814	U04ZUR	ZULH&P UPGR/REPL TRANS IMPR	62,761	0	20,195	82,956	Various
2815	U14Z7690	MISC DIST LINE NON-BUDGET WORK	477,910	13,937	249,798	741,645	31%
2816	U14Z7973	MISC NON BUDGET CARRYOVER	44,722	2,015	25,767	72,504	96%
2817	U14ZGL	ZULH GLIT DISTRIBUTION	118,242	0	95,712	213,954	Various
2818	U14ZGM	ZULH&P GOV MAND DIST IMPR	940,006	0	551,158	1,491,164	Various
2819	U14ZKV	ZULH&P DIST LINE CAPACITORS	319,888	0	112,480	432,368	Various
2820	U16ZMTRE	TOOLS ELEC MTR OPS ULHP	17,786	0	381	18,167	Various
2821	U24E8252	AUTOMATED METER DISCONNECT ULH&P	12,050	59	1,687	13,796	12%
2822	ULHSTORM	ULH&P STORM BUDGET	116,872	0	78,342	195,214	Various

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2823	UMS1	UMS IMPROVEMENTS	7,150	29	0	7,179	16%
2824	WG0244	WGS-CT4 Major "C" Overhaul #1	2,269,938	16,781	319,449	2,606,168	99%
2825	WG048C	WGS Misc. Valves	42,668	0	5,952	48,620	93%
2826	WGS01208	Cyber Security	0	19,012	0	19,012	99%
2827	X02U8310	Buffington - Replace CB 682 - X02U8	3,943	15	3,554	7,512	4%
2828	X03U7988	Wilder 138-13kV Transformer - X03U	1,138,367	21,767	179,545	1,339,679	99%
2829	ZU03HR07	803 BUDGET ADJUSTMENT 2007	88,366	604	65,372	154,342	16%
2830	ZU04VH07	804 BUDGET ADJUSTMENT 2007	41,476	243	20,458	62,177	16%
2831	EB1442	Cooling Tower Gear Box (2004)	110,155	12,155		122,310	
2832	EB1842	Study Addtl Ash Pond Lining	16,989	0		16,989	
2833	EB201381	EB2- Repl water Softener	63,733	206		63,939	
2834	MF2216	Replace Unit 6 Micromax	114,089	1,883		115,972	
2835	MF601215	Replace U6 Turbine Load Cont	6,053	45		6,098	
2836	MF601220	MFS-Repl Turbine Bently-Nevada	44,618	330		44,948	
2837	WGS01213	RO water analyzer replacement	25,805	235		26,040	
2838	Total February 2007		23,063,898	326,500	6,240,900	29,631,297	
2839	**Mar-07**						
2840	302C7679	Empire- XFMR #3 Tran - 302C7679	58	0	52	110	0%
2841	302D7779	Blackwell Sub-Inst 138-69 kV Tr - 3	1,581,021	27,524	268,469	1,877,014	100%
2842	302E7903	Dry Ridge-Inst Trans for new 10.5 -	52,239	1,133	24,276	77,648	99%
2843	303C7679	Empire- Inst. XFMR #3 - 10.5mva - 3	290	1	329	620	0%
2844	303ZANLG	Analog Circuit Replacement CP3 Dist	92,655	0	15,456	108,111	Various
2845	304E7902	F6761 Loop through Dry Ridge - 304E	42,864	254	16,644	59,762	98%
2846	310ZNB	ZULH&P NEW BUSINESS SOUTH AREA	3,380,068	0	2,175,362	5,555,430	Various
2847	312ZLL	ZULH&P LIGHTS SOUTH AREA	335,083	0	169,125	504,208	Various
2848	314E7906	Dry Ridge 41 & 42 Feeder Exits - 31	26,331	74	8,195	34,600	98%
2849	314ZDA	ZULH&P DIST ASSESS SOUTH AREA	60,827	0	51,883	112,710	Various
2850	314ZLG	ZULH&P LG DIST IMPR SOUTH AREA	220,194	0	121,439	341,633	Various
2851	314ZRL	ZULH&P RL DIST IMPR SOUTH AREA	304,758	0	215,333	520,091	Various
2852	314ZUG	ZULHP UG CABLE RPLC SOUTH AREA	79,419	0	16,368	95,787	Various
2853	314ZUR	ZULH&P UR DIST IMPR SOUTH AREA	795,305	0	450,641	1,245,946	Various
2854	316ZBG	ZULH&P BLDGS/GRNDS SOUTH AREA	53,624	0	1,336	54,960	Various
2855	316ZGE	ZTOOLS ULH&P GEN EQUIP SOUTH	35,178	0	780	35,958	Various
2856	903G0504	ULH&P MINOR DIST FAILURES	77,831	0	58,537	136,368	Various
2857	903G0534	ULH&P MAJOR DIST FAILURES	45,042	0	28,315	73,357	Various
2858	903G7996	ULHP DISTRIBUTION BATTERIES	8,472	0	3,162	11,634	Various
2859	906F0502	ULH&P DISTR TRANSFORMERS	1,507,520	0	211,049	1,718,569	Various

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2860	924G0500	ULH&P ELECTRIC METERS	604,301	0	84,601	688,902	Various
2861	EB1422	Cooling Tower Gear Box 2007	59,058	166	13,956	73,180	99%
2862	EB1472	Cooling Tower Fan Blades-2007	21,844	64	5,491	27,399	99%
2863	EB1912	EBS-2 Misc Valves	377,677	0	45,159	422,836	100%
2864	EB1922	EBS-2 General Equipment	151,791	0	32,868	184,659	96%
2865	EB200453	Install Ash Pond Liner	46,293	259	13,332	59,884	96%
2866	EB200531	Inst Thick Tunl Emer Sump Pump	0	7,478	0	7,478	97%
2867	EB200579	Turbine Bearing Fire Suppress.	98,646	944	30,379	129,969	99%
2868	EB201219	Cooling Tower Motor Replace-07	434	9	1,032	1,475	99%
2869	EB201253	2-2 Ash Sluice Pump Motor Repl	0	136	0	136	98%
2870	EB201268	NOx MONITOR REPLACEMENT	20,038	242	13,328	33,608	100%
2871	EB201292	New East Bend Landfill	58,305	21,150	5,637	85,092	96%
2872	EB201293	Upgrade 3500Hp FD Fan Motor	752	11	1,785	2,548	99%
2873	EB201294	Install Lndfl Cell P-15 & P-16	4,522,884	121,377	79,397	4,723,658	100%
2874	EB201314	Replace Precip Electrodes	185,259	2,463	50,140	237,862	99%
2875	EB201316	Precip Key System	31,863	355	15,304	47,522	99%
2876	EB201318	Replace B.A.H. Refractory	4,103	114	8,261	12,478	99%
2877	EB201328	Repl LPT L-2 Blading	447,083	8,674	151,603	607,360	100%
2878	EB201351	Replace B Module Demister Trys	819	22	1,947	2,788	100%
2879	EB201353	Replace Thickener Rake Arms	247,041	6,770	70,571	324,382	100%
2880	EB201358	Pulverizer Gbx Replace-2007	148,156	959	36,132	185,247	99%
2881	EB201369	Replace Ash Sluice Motor-2007	1,432	21	3,400	4,853	99%
2882	EB201370	Install Stack Lining	25,483	1,770	9,838	37,091	100%
2883	ISOD3ULH	ISO DAY 3 ULHP	37,204	1,216	9,189	47,609	94%
2884	M5801206	Install Cathode Protection	14,408	94	4,308	18,810	99%
2885	M5801210	MF Ash Pond Rim Ditch	1,652	24	1,248	2,924	100%
2886	MCY01201	Replace A-weightometer	4,890	46	1,845	6,781	99%
2887	MCY01206	Replace CBU Var.DC MTR Drives	14,396	79	4,497	18,972	100%
2888	MDM	meter mgmt system	395,064	11,778	0	406,842	100%
2889	MF2096	U6 Burner Front Fire Protect.	44,833	205	11,892	56,930	100%
2890	MF4407	MFS-CFCD General Equipment	10,341	0	2,451	12,792	100%
2891	MF441C	MFS 5&6 Misc Valves	95,985	0	13,443	109,428	100%
2892	MF442C	MFS 5&6 General Equipment	38,186	0	5,346	43,532	100%
2893	MF601207	Separate BWCP Seal Water Loop	668,683	19,706	131,530	819,919	100%
2894	MFC01205	Repl Cribhouse Bucket Hoist	179	1	169	349	100%
2895	MFC01224	MF Replace Locker Rm Roof	518	10	489	1,017	99%
2896	MFK00741	MF Coal Conveyor H12	574,393	10,422	96,691	681,506	100%
2897	MFK01210	REPLACE CONVEYOR "G" FEEDER	982	13	927	1,922	99%
2898	MFK01211	REPLACE CONVEYOR "G" CRUSHER	982	13	927	1,922	99%
2899	MFK01215	Vent Fans unit 5&6 Tripper Rm	92,464	2,642	20,902	116,008	100%

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2900	NERC13BG	NERC 1300 CYBER SECURITY	90,834	1,530	8,913	101,277	46%
2901	NERC13XX	NERC 1300 SUBSTATION SECURITY	59,193	0	11,106	70,299	77%
2902	P3E2007	P3E ENH 2007	1,285	3	0	1,288	4%
2903	TOOL002	TOOLS ULH&P TRANSPORTATION	70,902	0	1,434	72,336	Various
2904	TRLERULH	TRAILERS & CONST EQUIP ULH&P	48,984	0	506	49,490	Various
2905	U02Z7993	ULHP MINOR TRANS SUB FAILURES	9,315	0	4,779	14,094	Various
2906	U03Z7688	MISC DIST SUB NON-BUDGET WORK	81,306	0	50,226	131,532	60%
2907	U03Z7972	MISC NON BUDGET CARRYOVER	65,505	3,436	43,505	112,446	97%
2908	U04ZGM	ZULH&P GOV MAND TRANS IMPR	271,646	0	86,827	358,473	Various
2909	U04ZUR	ZULH&P UPGR/REPL TRANS IMPR	66,931	0	22,673	89,604	Various
2910	U14Z7690	MISC DIST LINE NON-BUDGET WORK	577,071	17,150	306,933	901,154	38%
2911	U14Z7973	MISC NON BUDGET CARRYOVER	44,722	2,299	25,767	72,788	97%
2912	U14ZGL	ZULH GLIT DISTRIBUTION	127,830	0	103,487	231,317	Various
2913	U14ZGM	ZULH&P GOV MAND DIST IMPR	1,006,153	0	601,773	1,607,926	Various
2914	U14ZKV	ZULH&P DIST LINE CAPACITORS	343,200	0	120,678	463,878	Various
2915	U16ZMTRE	TOOLS ELEC MTR OPS ULHP	18,515	0	403	18,918	Various
2916	U24E8252	AUTOMATED METER DISCONNECT ULH&P	23,097	138	3,233	26,468	23%
2917	ULHSTORM	ULH&P STORM BUDGET	126,289	0	84,656	210,945	Various
2918	UMS1	UMS IMPROVEMENTS	10,725	66	0	10,791	25%
2919	WG0244	WGS-CT4 Major "C" Overhaul #1	2,270,969	28,035	320,422	2,619,426	99%
2920	WG048C	WGS Misc. Valves	46,292	0	6,458	52,750	93%
2921	WGS01208	*Cyber Security*	0	20,424	0	20,424	99%
2922	X02U8310	Buffington - Replace CB 682 - X02U8	9,437	64	8,018	17,519	10%
2923	X03U7988	Wilder 138-13kV Transformer - X03U	1,138,367	27,016	179,545	1,344,928	99%
2924	ZU03HR07	803 BUDGET ADJUSTMENT 2007	154,639	1,435	114,399	270,473	28%
2925	ZU04VH07	804 BUDGET ADJUSTMENT 2007	62,214	547	30,687	93,448	25%
2926	EB1442	Cooling Tower Gear Box (2004)	110,155	12,155		122,310	
2927	EB1842	Study Addtl Ash Pond Lining	16,989	0		16,989	
2928	EB201381	EB2- Repl water Softener	63,733	206		63,939	
2929	MF2216	Replace Unit 6 Micromax	114,089	1,883		115,972	
2930	MF601215	Replace U6 Turbine Load Cont	6,053	45		6,098	
2931	MF601220	MFS-Repl Turbine Bently-Nevada	44,618	330		44,948	
2932	WGS01213	RO water analyzer replacement	25,805	235		26,040	
2933	Total March 2007		24,854,063	365,216	6,953,194	32,172,472	
2934	**Apr-07**						
2935	302C7679	Empire- XFMR #3 Tran - 302C7679	575	2	522	1,099	4%
2936	302D7779	Blackwell Sub-Inst 138-69 kV Tr - 3	1,581,021	27,524	268,469	1,877,014	100%

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2937	302E7903	Dry Ridge-Inst Trans for new 10.5 -	52,239	1,429	24,276	77,944	99%
2938	303C7679	Empire- Inst. XFMR #3 - 10.5mva - 3	2,873	14	3,296	6,183	4%
2939	303ZANLG	Analog Circuit Replacement CP3 Dist	106,822	0	22,975	129,797	Various
2940	304E7902	F6761 Loop through Dry Ridge - 304E	42,864	488	16,644	59,996	98%
2941	310ZNB	ZULH&P NEW BUSINESS SOUTH AREA	3,592,318	0	2,319,692	5,912,010	Various
2942	312ZLL	ZULH&P LIGHTS SOUTH AREA	355,958	0	180,285	536,243	Various
2943	314E7906	Dry Ridge 41 & 42 Feeder Exits - 31	26,331	210	8,195	34,736	98%
2944	314ZDA	ZULH&P DIST ASSESS SOUTH AREA	64,859	0	55,323	120,182	Various
2945	314ZLG	ZULH&P LG DIST IMPR SOUTH AREA	237,768	0	130,693	368,461	Various
2946	314ZRL	ZULH&P RL DIST IMPR SOUTH AREA	326,581	0	231,433	558,014	Various
2947	314ZUG	ZULHP UG CABLE RPLC SOUTH AREA	83,885	0	17,593	101,478	Various
2948	314ZUR	ZULH&P UR DIST IMPR SOUTH AREA	848,545	0	484,334	1,332,879	Various
2949	316ZBG	ZULH&P BLDGS/GRNDS SOUTH AREA	66,744	0	1,730	68,474	Various
2950	316ZGE	ZTOOLS ULH&P GEN EQUIP SOUTH	37,568	0	852	38,420	Various
2951	903G0504	ULH&P MINOR DIST FAILURES	77,831	0	58,537	136,368	Various
2952	903G0534	ULH&P MAJOR DIST FAILURES	45,042	0	28,315	73,357	Various
2953	903G7996	ULHP DISTRIBUTION BATTERIES	9,048	0	3,436	12,484	Various
2954	906F0502	ULH&P DISTR TRANSFORMERS	1,555,883	0	217,820	1,773,703	Various
2955	924G0500	ULH&P ELECTRIC METERS	635,698	0	88,996	724,694	Various
2956	EB1422	Cooling Tower Gear Box 2007	68,216	507	16,406	85,129	99%
2957	EB1472	Cooling Tower Fan Blades-2007	45,328	245	10,868	56,441	99%
2958	EB1912	EBS-2 Misc Valves	393,035	0	50,222	443,257	100%
2959	EB1922	EBS-2 General Equipment	164,152	0	35,544	199,696	96%
2960	EB200453	Install Ash Pond Liner	54,267	542	16,615	71,424	96%
2961	EB200531	Inst Thick Tunl Emer Sump Pump	0	7,996	0	7,996	97%
2962	EB200579	Turbine Bearing Fire Suppress.	103,144	1,531	37,907	142,582	99%
2963	EB201219	Cooling Tower Motor Replace-07	40,362	136	17,124	57,622	99%
2964	EB201253	2-2 Ash Sluice Pump Motor Repl	0	182	0	182	98%
2965	EB201268	NOx MONITOR REPLACEMENT	36,981	433	17,580	54,994	100%
2966	EB201292	New East Bend Landfill	58,305	22,933	5,637	86,875	97%
2967	EB201293	Upgrade 3500Hp FD Fan Motor	1,573	28	3,733	5,334	99%
2968	EB201294	Install Lndfl Cell P-15 & P-16	4,522,884	121,377	79,397	4,723,658	100%
2969	EB201314	Replace Precip Electrodes	751,887	4,978	172,973	929,838	99%
2970	EB201316	Precip Key System	34,680	569	16,466	51,715	99%
2971	EB201318	Replace B.A.H. Refractory	4,103	168	8,261	12,532	99%
2972	EB201328	Repl LPT L-2 Blading	739,049	12,128	245,365	996,542	100%
2973	EB201351	Replace B Module Demister Trys	209,445	587	49,478	259,510	100%
2974	EB201353	Replace Thickener Rake Arms	271,184	8,241	79,355	358,780	100%
2975	EB201358	Pulverizer Gbx Replace-2007	208,337	1,921	51,407	261,665	99%
2976	EB201369	Replace Ash Sluice Motor-2007	1,432	42	3,400	4,874	99%

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2977	EB201370	Install Stack Lining	25,483	1,930	9,838	37,251	100%
2978	ISOD3ULH	ISO DAY 3 ULHP	37,632	1,404	9,292	48,328	96%
2979	M5801206	Install Cathode Protection	22,719	198	6,577	29,494	99%
2980	M5801210	MF Ash Pond Rim Ditch	3,731	42	1,821	5,594	100%
2981	MCY01201	Replace A-weightometer	4,890	75	1,845	6,810	99%
2982	MCY01206	Replace CBU Var.DC MTR Drives	22,899	185	6,982	30,066	100%
2983	MDM	meter mgmt system	395,064	11,778	0	406,842	100%
2984	MF2096	U6 Burner Front Fire Protect.	75,326	532	19,140	94,998	100%
2985	MF4407	MFS-CFCD General Equipment	11,508	0	2,728	14,236	100%
2986	MF441C	MFS 5&6 Misc Valves	100,648	0	14,096	114,744	100%
2987	MF442C	MFS 5&6 General Equipment	40,236	0	5,633	45,869	100%
2988	MF601207	Separate BWCP Seal Water Loop	679,556	23,278	135,816	838,650	100%
2989	MF601213	SAH Gas Inlet Dampers	799,358	1,979	117,381	918,718	99%
2990	MFC01205	Repl Cribhouse Bucket Hoist	358	3	338	699	100%
2991	MFC01224	MF Replace Locker Rm Roof	518	14	489	1,021	99%
2992	MFK00741	MF Coal Conveyor H12	574,393	13,364	96,691	684,448	100%
2993	MFK01210	REPLACE CONVEYOR "G" FEEDER	1,963	25	1,852	3,840	99%
2994	MFK01211	REPLACE CONVEYOR "G" CRUSHER	1,963	25	1,852	3,840	99%
2995	MFK01215	Vent Fans unit 5&6 Tripper Rm	92,464	2,642	20,902	116,008	100%
2996	NERC13BG	NERC 1300 CYBER SECURITY	102,932	1,530	9,952	114,414	52%
2997	NERC13XX	NERC 1300 SUBSTATION SECURITY	60,744	0	11,828	72,572	80%
2998	P3E2007	P3E ENH 2007	10,208	26	0	10,234	32%
2999	SUBEXRV	SUBDIV EXCESS REVENUE SYS REPL	5,730	12	0	5,742	28%
3000	TOOL002	TOOLS ULH&P TRANSPORTATION	71,380	0	1,448	72,828	Various
3001	TRLERULH	TRAILERS & CONST EQUIP ULH&P	50,734	0	558	51,292	Various
3002	U02Z7993	ULHP MINOR TRANS SUB FAILURES	9,948	0	5,104	15,052	Various
3003	U03Z7688	MISC DIST SUB NON-BUDGET WORK	86,828	0	54,312	141,140	65%
3004	U03Z7972	MISC NON BUDGET CARRYOVER	65,505	3,877	43,505	112,887	97%
3005	U04ZGM	ZULH&P GOV MAND TRANS IMPR	284,418	0	93,938	378,356	Various
3006	U04ZUR	ZULH&P UPGR/REPL TRANS IMPR	70,058	0	24,529	94,587	Various
3007	U14Z7690	MISC DIST LINE NON-BUDGET WORK	676,232	20,989	364,068	1,061,289	45%
3008	U14Z7973	MISC NON BUDGET CARRYOVER	44,722	2,584	25,767	73,073	97%
3009	U14ZGL	ZULH GLIT DISTRIBUTION	136,351	0	110,399	246,750	Various
3010	U14ZGM	ZULH&P GOV MAND DIST IMPR	1,064,952	0	646,764	1,711,716	Various
3011	U14ZKV	ZULH&P DIST LINE CAPACITORS	366,512	0	128,876	495,388	Various
3012	U16ZMTRE	TOOLS ELEC MTR OPS ULHP	19,160	0	422	19,582	Various
3013	U24E8252	AUTOMATED METER DISCONNECT ULH&P	30,127	257	4,217	34,601	30%
3014	ULHSTORM	ULH&P STORM BUDGET	134,660	0	90,268	224,928	Various
3015	UMS1	UMS IMPROVEMENTS	14,300	117	0	14,417	33%
3016	WG0244	WGS-CT4 Major "C" Overhaul #1	2,272,000	39,346	321,395	2,632,741	99%

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3017	WG048C	WGS Misc. Valves	49,916	0	6,964	56,880	93%
3018	WGS01208	Cyber Security	0	21,842	0	21,842	99%
3019	X02U8310	Buffington - Replace CB 682 - X02U8	14,780	152	12,764	27,696	16%
3020	X03U7988	Wilder 138-13kV Transformer - X03U	1,138,367	32,285	179,545	1,350,197	99%
3021	ZU03HR07	803 BUDGET ADJUSTMENT 2007	198,822	2,646	147,085	348,553	35%
3022	ZU04VH07	804 BUDGET ADJUSTMENT 2007	82,952	974	40,916	124,842	33%
3023	EB1442	Cooling Tower Gear Box (2004)	110,155	12,155		122,310	
3024	EB1842	Study Addtl Ash Pond Lining	16,989	0		16,989	
3025	EB201381	EB2- Repl water Softener	63,733	206		63,939	
3026	MF2216	Replace Unit 6 Micromax	114,089	1,883		115,972	
3027	MF601215	Replace U6 Turbine Load Cont	6,053	45		6,098	
3028	MF601220	MFS-Repl Turbine Bently-Nevada	44,618	330		44,948	
3029	WGS01213	RO water analyzer replacement	25,805	235		26,040	
3030	Total April 2007		27,793,305	413,176	7,859,051	36,065,531	
3031	**May-07**						
3032	302C7679	Empire- XFMR #3 Tran - 302C7679	1,248	9	1,137	2,394	10%
3033	302D7779	Blackwell Sub-Inst 138-69 kV Tr - 3	1,581,021	27,524	268,469	1,877,014	100%
3034	302E7903	Dry Ridge-Inst Trans for new 10.5 -	52,239	1,726	24,276	78,241	100%
3035	303C7679	Empire- Inst. XFMR #3 - 10.5mva - 3	6,239	52	7,192	13,483	9%
3036	303ZANLG	Analog Circuit Replacement CP3 Dist	109,000	0	25,591	134,591	Various
3037	304E7902	F6761 Loop through Dry Ridge - 304E	43,287	725	17,050	61,062	100%
3038	310ZNB	ZULH&P NEW BUSINESS SOUTH AREA	3,834,889	0	2,484,643	6,319,532	Various
3039	312ZLL	ZULH&P LIGHTS SOUTH AREA	376,833	0	191,445	568,278	Various
3040	314E7906	Dry Ridge 41 & 42 Feeder Exits - 31	26,542	347	8,421	35,310	100%
3041	314ZDA	ZULH&P DIST ASSESS SOUTH AREA	69,396	0	59,192	128,588	Various
3042	314ZLG	ZULH&P LG DIST IMPR SOUTH AREA	257,542	0	141,104	398,646	Various
3043	314ZRL	ZULH&P RL DIST IMPR SOUTH AREA	351,134	0	249,544	600,678	Various
3044	314ZUG	ZULHP UG CABLE RPLC SOUTH AREA	88,909	0	18,971	107,880	Various
3045	314ZUR	ZULH&P UR DIST IMPR SOUTH AREA	908,440	0	522,237	1,430,677	Various
3046	316ZBG	ZULH&P BLDGS/GRNDS SOUTH AREA	79,864	0	2,124	81,988	Various
3047	316ZGE	ZTOOLS ULH&P GEN EQUIP SOUTH	39,958	0	924	40,882	Various
3048	903G0504	ULH&P MINOR DIST FAILURES	77,831	0	58,537	136,368	Various
3049	903G0534	ULH&P MAJOR DIST FAILURES	45,042	0	28,315	73,357	Various
3050	903G7996	ULHP DISTRIBUTION BATTERIES	9,624	0	3,710	13,334	Various
3051	906F0502	ULH&P DISTR TRANSFORMERS	1,616,337	0	226,284	1,842,621	Various
3052	924G0500	ULH&P ELECTRIC METERS	676,065	0	94,647	770,712	Various
3053	EB1422	Cooling Tower Gear Box 2007	68,325	875	16,664	85,864	99%

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3054	EB1472	Cooling Tower Fan Blades-2007	45,328	489	10,868	56,685	99%
3055	EB1912	EBS-2 Misc Valves	408,393	0	55,285	463,678	100%
3056	EB1922	EBS-2 General Equipment	176,513	0	38,220	214,733	96%
3057	EB200453	Install Ash Pond Liner	225,940	1,303	54,864	282,107	96%
3058	EB200531	Inst Thick Tunl Emer Sump Pump	0	8,517	0	8,517	97%
3059	EB200579	Turbine Bearing Fire Suppress.	103,560	2,148	38,323	144,031	99%
3060	EB201219	Cooling Tower Motor Replace-07	40,579	386	17,638	58,603	99%
3061	EB201253	2-2 Ash Sluice Pump Motor Repl	0	228	0	228	98%
3062	EB201268	NOx MONITOR REPLACEMENT	37,748	552	18,679	56,979	100%
3063	EB201292	New East Bend Landfill	58,305	24,723	5,637	88,665	97%
3064	EB201293	Upgrade 3500Hp FD Fan Motor	1,710	52	4,058	5,820	99%
3065	EB201294	Install Lndfl Cell P-15 & P-16	4,522,884	121,377	79,397	4,723,658	100%
3066	EB201314	Replace Precip Electrodes	751,955	8,992	173,136	934,083	99%
3067	EB201316	Precip Key System	35,530	796	17,202	53,528	99%
3068	EB201318	Replace B.A.H. Refractory	4,103	222	8,261	12,586	99%
3069	EB201328	Repl LPT L-2 Blading	1,063,628	17,342	343,464	1,424,434	100%
3070	EB201351	Replace B Module Demister Trys	209,445	1,707	49,478	260,630	100%
3071	EB201353	Replace Thickener Rake Arms	272,687	9,801	82,924	365,412	100%
3072	EB201358	Pulverizer Gbx Replace-2007	210,850	3,058	52,504	266,412	99%
3073	EB201369	Replace Ash Sluice Motor-2007	1,432	63	3,400	4,895	99%
3074	EB201370	Install Stack Lining	25,483	2,091	9,838	37,412	100%
3075	ISOD3ULH	ISO DAY 3 ULHP	38,060	1,594	9,395	49,049	97%
3076	M5801206	Install Cathode Protection	22,820	326	6,897	30,043	99%
3077	M5801210	MF Ash Pond Rim Ditch	4,913	70	2,259	7,242	100%
3078	MCY01201	Replace A-weightometer	4,890	104	1,845	6,839	99%
3079	MCY01206	Replace CBU Var.DC MTR Drives	22,899	315	6,982	30,196	100%
3080	MDM	meter mgmt system	395,064	11,778	0	406,842	100%
3081	MF2096	U6 Burner Front Fire Protect.	75,326	942	19,140	95,408	100%
3082	MF4407	MFS-CFCD General Equipment	12,675	0	3,005	15,680	100%
3083	MF441C	MFS 5&6 Misc Valves	105,311	0	14,749	120,060	100%
3084	MF442C	MFS 5&6 General Equipment	42,286	0	5,920	48,206	100%
3085	MF601207	Separate BWCP Seal Water Loop	682,251	26,906	136,883	846,040	100%
3086	MF601213	SAH Gas Inlet Dampers	799,358	5,945	117,381	922,684	99%
3087	MFC01205	Repl Cribhouse Bucket Hoist	37,117	96	5,484	42,697	100%
3088	MFC01224	MF Replace Locker Rm Roof	518	18	489	1,025	99%
3089	MFK00741	MF Coal Conveyor H12	574,393	14,841	96,691	685,925	100%
3090	MFK01210	REPLACE CONVEYOR "G" FEEDER	3,224	47	3,042	6,313	99%
3091	MFK01211	REPLACE CONVEYOR "G" CRUSHER	3,224	47	3,042	6,313	99%
3092	MFK01215	Vent Fans unit 5&6 Tripper Rm	92,464	2,642	20,902	116,008	100%
3093	NERC13BG	NERC 1300 CYBER SECURITY	115,030	1,530	10,991	127,551	58%

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3094	NERC13XX	NERC 1300 SUBSTATION SECURITY	62,295	0	12,550	74,845	82%
3095	P3E2007	P3E ENH 2007	17,038	82	0	17,120	54%
3096	SUBEXRV	SUBDIV EXCESS REVENUE SYS REPL	10,604	45	0	10,649	52%
3097	TOOL002	TOOLS ULH&P TRANSPORTATION	71,858	0	1,462	73,320	Various
3098	TRLERULH	TRAILERS & CONST EQUIP ULH&P	52,484	0	610	53,094	Various
3099	U02Z7993	ULHP MINOR TRANS SUB FAILURES	10,581	0	5,429	16,010	Various
3100	U03Z7688	MISC DIST SUB NON-BUDGET WORK	92,350	0	58,398	150,748	69%
3101	U03Z7972	MISC NON BUDGET CARRYOVER	65,505	4,319	43,505	113,329	97%
3102	U04ZGM	ZULH&P GOV MAND TRANS IMPR	297,190	0	101,049	398,239	Various
3103	U04ZUR	ZULH&P UPGR/REPL TRANS IMPR	73,185	0	26,385	99,570	Various
3104	U14Z7690	MISC DIST LINE NON-BUDGET WORK	775,393	25,455	421,203	1,222,051	52%
3105	U14Z7973	MISC NON BUDGET CARRYOVER	44,722	2,870	25,767	73,359	97%
3106	U14ZGL	ZULH GLIT DISTRIBUTION	145,939	0	118,174	264,113	Various
3107	U14ZGM	ZULH&P GOV MAND DIST IMPR	1,131,099	0	697,379	1,828,478	Various
3108	U14ZKV	ZULH&P DIST LINE CAPACITORS	389,824	0	137,074	526,898	Various
3109	U16ZMTRE	TOOLS ELEC MTR OPS ULHP	19,455	0	431	19,886	Various
3110	U24E8252	AUTOMATED METER DISCONNECT ULH&P	39,165	413	5,482	45,060	39%
3111	ULHSTORM	ULH&P STORM BUDGET	144,077	0	96,582	240,659	Various
3112	UMS1	UMS IMPROVEMENTS	17,875	183	0	18,058	41%
3113	WG0244	WGS-CT4 Major "C" Overhaul #1	2,273,031	50,714	322,368	2,646,113	99%
3114	WG048C	WGS Misc. Valves	53,540	0	7,470	61,010	93%
3115	WGS01208	Cyber Security	9,008	7,060	1,704	17,772	99%
3116	X02U8310	Buffington - Replace CB 682 - X02U8	17,837	272	15,631	33,740	20%
3117	X03U7988	Wilder 138-13kV Transformer - X03U	1,138,367	37,575	179,545	1,355,487	100%
3118	ZU03HR07	803 BUDGET ADJUSTMENT 2007	248,528	4,182	183,855	436,565	44%
3119	ZU04VH07	804 BUDGET ADJUSTMENT 2007	103,690	1,524	51,145	156,359	41%
3120	EB1442	Cooling Tower Gear Box (2004)	110,155	12,155		122,310	
3121	EB1842	Study Addtl Ash Pond Lining	16,989	0		16,989	
3122	EB201381	EB2- Repl water Softener	63,733	206		63,939	
3123	MF2216	Replace Unit 6 Micromax	114,089	1,883		115,972	
3124	MF601215	Replace U6 Turbine Load Cont	6,053	45		6,098	
3125	MF601220	MFS-Repl Turbine Bently-Nevada	44,618	330		44,948	
3126	WGS01213	RO water analyzer replacement	25,805	235		26,040	
3127	Total May 2007		29,233,742	451,854	8,491,948	38,177,543	
3128	**Jun-07**						
3129	302C7679	Empire- XFMR #3 Tran - 302C7679	2,723	22	1,379	4,124	17%
3130	302D7779	Blackwell Sub-Inst 138-69 kV Tr - 3	1,581,021	27,524	268,469	1,877,014	100%

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3131	302E7903	Dry Ridge-Inst Trans for new 10.5 -	52,239	1,875	24,276	78,390	100%
3132	303C7679	Empire- Inst. XFMR #3 - 10.5mva - 3	34,034	174	14,594	48,802	32%
3133	303ZANLG	Analog Circuit Replacement CP3 Dist	109,000	0	25,591	134,591	Various
3134	304E7902	F6761 Loop through Dry Ridge - 304E	43,287	845	17,050	61,182	100%
3135	310ZNB	ZULH&P NEW BUSINESS SOUTH AREA	4,077,460	0	2,649,594	6,727,054	Various
3136	312ZLL	ZULH&P LIGHTS SOUTH AREA	397,708	0	202,605	600,313	Various
3137	314C7680	Empire 43 - 314C7680	1,483	6	1,586	3,075	4%
3138	314E7906	Dry Ridge 41 & 42 Feeder Exits - 31	26,542	416	8,421	35,379	100%
3139	314ZDA	ZULH&P DIST ASSESS SOUTH AREA	73,428	0	62,632	136,060	Various
3140	314ZLG	ZULH&P LG DIST IMPR SOUTH AREA	275,116	0	150,358	425,474	Various
3141	314ZRL	ZULH&P RL DIST IMPR SOUTH AREA	372,957	0	265,644	638,601	Various
3142	314ZUG	ZULHP UG CABLE RPLC SOUTH AREA	93,375	0	20,196	113,571	Various
3143	314ZUR	ZULH&P UR DIST IMPR SOUTH AREA	961,680	0	555,930	1,517,610	Various
3144	316ZBG	ZULH&P BLDGS/GRNDS SOUTH AREA	92,984	0	2,518	95,502	Various
3145	316ZGE	ZTOOLS ULH&P GEN EQUIP SOUTH	42,348	0	996	43,344	Various
3146	903G0504	ULH&P MINOR DIST FAILURES	77,831	0	58,537	136,368	Various
3147	903G0534	ULH&P MAJOR DIST FAILURES	45,042	0	28,315	73,357	Various
3148	903G7996	ULHP DISTRIBUTION BATTERIES	10,200	0	3,984	14,184	Various
3149	906F0502	ULH&P DISTR TRANSFORMERS	1,676,791	0	234,748	1,911,539	Various
3150	924G0500	ULH&P ELECTRIC METERS	720,917	0	100,926	821,843	Various
3151	EB1422	Cooling Tower Gear Box 2007	68,325	1,246	16,664	86,235	100%
3152	EB1472	Cooling Tower Fan Blades-2007	45,328	734	10,868	56,930	100%
3153	EB1912	EBS-2 Misc Valves	423,751	0	60,348	484,099	100%
3154	EB1922	EBS-2 General Equipment	188,874	0	40,896	229,770	96%
3155	EB200453	Install Ash Pond Liner	397,613	2,974	93,113	493,700	96%
3156	EB200531	Inst Thick Tunl Emer Sump Pump	0	5,936	0	5,936	97%
3157	EB200579	Turbine Bearing Fire Suppress.	104,354	2,774	39,639	146,767	99%
3158	EB201219	Cooling Tower Motor Replace-07	40,579	639	17,638	58,856	99%
3159	EB201253	2-2 Ash Sluice Pump Motor Repl	0	274	0	274	99%
3160	EB201268	NOx MONITOR REPLACEMENT	37,748	552	18,679	56,979	100%
3161	EB201292	New East Bend Landfill	58,305	26,521	5,637	90,463	97%
3162	EB201293	Upgrade 3500Hp FD Fan Motor	2,531	83	6,006	8,620	99%
3163	EB201294	Install Lndfl Cell P-15 & P-16	4,522,884	121,377	79,397	4,723,658	100%
3164	EB201314	Replace Precip Electrodes	752,023	13,024	173,299	938,346	99%
3165	EB201316	Precip Key System	35,787	1,029	17,810	54,626	100%
3166	EB201318	Replace B.A.H. Refractory	4,103	276	8,261	12,640	100%
3167	EB201328	Repl LPT L-2 Blading	1,284,514	20,416	401,076	1,706,006	100%
3168	EB201351	Replace B Module Demister Trys	209,445	2,269	49,478	261,192	100%
3169	EB201353	Replace Thickener Rake Arms	274,054	10,590	86,169	370,813	100%
3170	EB201358	Pulverizer Gbx Replace-2007	213,448	4,216	53,803	271,467	99%

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3171	EB201369	Replace Ash Sluice Motor-2007	2,221	86	3,571	5,878	99%
3172	EB201370	Install Stack Lining	25,483	2,172	9,838	37,493	100%
3173	ISOD3ULH	ISO DAY 3 ULHP	38,488	1,787	9,498	49,773	99%
3174	LOADRDPS	LOAD RESEARCH TIED TO DPS	2,511	5	0	2,516	15%
3175	M5801206	Install Cathode Protection	22,921	457	7,217	30,595	99%
3176	M5801210	MF Ash Pond Rim Ditch	6,172	105	2,637	8,914	100%
3177	MCY01201	Replace A-weightometer	4,890	134	1,845	6,869	99%
3178	MCY01206	Replace CBU Var.DC MTR Drives	22,899	380	6,982	30,261	100%
3179	MDM	meter mgmt system	395,064	11,778	0	406,842	100%
3180	MF2096	U6 Burner Front Fire Protect.	75,326	1,354	19,140	95,820	100%
3181	MF4407	MFS-CFCD General Equipment	13,842	0	3,282	17,124	100%
3182	MF441C	MFS 5&6 Misc Valves	109,974	0	15,402	125,376	100%
3183	MF442C	MFS 5&6 General Equipment	44,336	0	6,207	50,543	100%
3184	MF601207	Separate BWCP Seal Water Loop	682,251	30,558	136,883	849,692	100%
3185	MF601213	SAH Gas Inlet Dampers	799,358	9,928	117,381	926,667	100%
3186	MFC01205	Repl Cribhouse Bucket Hoist	37,925	282	5,597	43,804	100%
3187	MFC01213	MFS-REPLACE TRAVELING SCREENS	571	2	538	1,111	100%
3188	MFC01224	MF Replace Locker Rm Roof	3,302	29	879	4,210	100%
3189	MFK00741	MF Coal Conveyor H12	574,393	14,844	96,691	685,928	100%
3190	MFK01210	REPLACE CONVEYOR "G" FEEDER	3,924	77	3,702	7,703	100%
3191	MFK01211	REPLACE CONVEYOR "G" CRUSHER	3,924	77	3,702	7,703	100%
3192	MFK01215	Vent Fans unit 5&6 Tripper Rm	92,464	2,642	20,902	116,008	100%
3193	NERC13BG	NERC 1300 CYBER SECURITY	127,128	1,530	12,030	140,688	64%
3194	NERC13XX	NERC 1300 SUBSTATION SECURITY	63,846	0	13,272	77,118	85%
3195	P3E2007	P3E ENH 2007	20,939	160	0	21,099	66%
3196	SUBEXRV	SUBDIV EXCESS REVENUE SYS REPL	15,478	98	0	15,576	76%
3197	TOOL002	TOOLS ULH&P TRANSPORTATION	72,336	0	1,476	73,812	Various
3198	TRLERULH	TRAILERS & CONST EQUIP ULH&P	54,234	0	662	54,896	Various
3199	U02Z7993	ULHP MINOR TRANS SUB FAILURES	11,214	0	5,754	16,968	Various
3200	U03Z7688	MISC DIST SUB NON-BUDGET WORK	97,872	0	62,484	160,356	74%
3201	U03Z7972	MISC NON BUDGET CARRYOVER	65,505	4,763	43,505	113,773	98%
3202	U04ZGM	ZULH&P GOV MAND TRANS IMPR	305,705	0	105,789	411,494	Various
3203	U04ZUR	ZULH&P UPGR/REPL TRANS IMPR	75,269	0	27,623	102,892	Various
3204	U14Z7690	MISC DIST LINE NON-BUDGET WORK	874,554	30,551	478,338	1,383,443	58%
3205	U14Z7973	MISC NON BUDGET CARRYOVER	44,722	3,158	25,767	73,647	98%
3206	U14ZGL	ZULH GLIT DISTRIBUTION	154,460	0	125,086	279,546	Various
3207	U14ZGM	ZULH&P GOV MAND DIST IMPR	1,189,898	0	742,370	1,932,268	Various
3208	U14ZKV	ZULH&P DIST LINE CAPACITORS	413,136	0	145,272	558,408	Various
3209	U16ZMTRE	TOOLS ELEC MTR OPS ULHP	19,671	0	437	20,108	Various
3210	U24E8252	AUTOMATED METER DISCONNECT ULH&P	49,207	612	6,888	56,707	49%

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3211	ULHSTORM	ULH&P STORM BUDGET	152,448	0	102,194	254,642	Various
3212	UMS1	UMS IMPROVEMENTS	21,450	264	0	21,714	49%
3213	WG0244	WGS-CT4 Major "C" Overhaul #1	2,274,062	62,140	323,341	2,659,543	99%
3214	WG048C	WGS Misc. Valves	57,164	0	7,976	65,140	93%
3215	WGS01208	Cyber Security	0	24,694	0	24,694	99%
3216	X02U8310	Buffington - Replace CB 682 - X02U8	33,027	442	19,717	53,186	31%
3217	X03U7988	Wilder 138-13kV Transformer - X03U	1,138,367	40,230	179,545	1,358,142	100%
3218	ZU03HR07	803 BUDGET ADJUSTMENT 2007	287,187	6,025	212,454	505,666	51%
3219	ZU04VH07	804 BUDGET ADJUSTMENT 2007	124,428	2,198	61,374	188,000	50%
3220	EB1442	Cooling Tower Gear Box (2004)	110,155	12,155		122,310	
3221	EB1842	Study Addtl Ash Pond Lining	16,989	0		16,989	
3222	EB201381	EB2- Repl water Softener	63,733	206		63,939	
3223	MF2216	Replace Unit 6 Micromax	114,089	1,883		115,972	
3224	MF601215	Replace U6 Turbine Load Cont	6,053	45		6,098	
3225	MF601220	MFS-Repl Turbine Bently-Nevada	44,618	330		44,948	
3226	WGS01213	RO water analyzer replacement	25,805	235		26,040	
3227	Total June 2007		30,518,819	514,208	9,052,378	40,085,404	
3228	**Jul-07**						
3229	302C7679	Empire- XFMR #3 Tran - 302C7679	10,370	55	2,220	12,645	51%
3230	302D7779	Blackwell Sub-Inst 138-69 kV Tr - 3	1,581,021	27,524	268,469	1,877,014	100%
3231	302E7903	Dry Ridge-Inst Trans for new 10.5 -	52,239	1,875	24,276	78,390	100%
3232	303C7679	Empire- Inst. XFMR #3 - 10.5mva - 3	64,070	471	38,377	102,918	68%
3233	303ZANLG	Analog Circuit Replacement CP3 Dist	109,000	0	25,591	134,591	Various
3234	304E7902	F6761 Loop through Dry Ridge - 304E	43,287	845	17,050	61,182	100%
3235	310ZNB	ZULH&P NEW BUSINESS SOUTH AREA	4,350,353	0	2,835,160	7,185,513	Various
3236	312ZLL	ZULH&P LIGHTS SOUTH AREA	421,568	0	215,360	636,928	Various
3237	314C7680	Empire 43 - 314C7680	3,707	27	3,964	7,698	9%
3238	314E7906	Dry Ridge 41 & 42 Feeder Exits - 31	26,542	416	8,421	35,379	100%
3239	314ZDA	ZULH&P DIST ASSESS SOUTH AREA	77,965	0	66,501	144,466	Various
3240	314ZLG	ZULH&P LG DIST IMPR SOUTH AREA	294,890	0	160,769	455,659	Various
3241	314ZRL	ZULH&P RL DIST IMPR SOUTH AREA	397,510	0	283,755	681,265	Various
3242	314ZUG	ZULHP UG CABLE RPLC SOUTH AREA	98,399	0	21,574	119,973	Various
3243	314ZUR	ZULH&P UR DIST IMPR SOUTH AREA	1,021,575	0	593,833	1,615,408	Various
3244	316ZBG	ZULH&P BLDGS/GRNDS SOUTH AREA	106,104	0	2,912	109,016	Various
3245	316ZGE	ZTOOLS ULH&P GEN EQUIP SOUTH	44,738	0	1,068	45,806	Various
3246	903G0504	ULH&P MINOR DIST FAILURES	77,831	0	58,537	136,368	Various
3247	903G0534	ULH&P MAJOR DIST FAILURES	45,042	0	28,315	73,357	Various

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3248	903G7996	ULHP DISTRIBUTION BATTERIES	10,776	0	4,258	15,034	Various
3249	906F0502	ULH&P DISTR TRANSFORMERS	1,785,609	0	249,982	2,035,591	Various
3250	924G0500	ULH&P ELECTRIC METERS	770,255	0	107,833	878,088	Various
3251	EB1422	Cooling Tower Gear Box 2007	68,325	1,618	16,664	86,607	100%
3252	EB1472	Cooling Tower Fan Blades-2007	45,328	980	10,868	57,176	100%
3253	EB1912	EBS-2 Misc Valves	439,109	0	65,411	504,520	100%
3254	EB1922	EBS-2 General Equipment	201,235	0	43,572	244,807	96%
3255	EB200453	Install Ash Pond Liner	398,391	5,109	94,059	497,559	96%
3256	EB200531	Inst Thick Tunl Emer Sump Pump	0	9,565	0	9,565	97%
3257	EB200579	Turbine Bearing Fire Suppress.	104,354	3,408	39,639	147,401	100%
3258	EB201219	Cooling Tower Motor Replace-07	40,579	893	17,638	59,110	100%
3259	EB201253	2-2 Ash Sluice Pump Motor Repl	0	320	0	320	99%
3260	EB201268	NOx MONITOR REPLACEMENT	37,748	552	18,679	56,979	100%
3261	EB201292	New East Bend Landfill	58,305	28,327	5,637	92,269	97%
3262	EB201293	Upgrade 3500Hp FD Fan Motor	2,668	121	6,331	9,120	100%
3263	EB201294	Install Lndfl Cell P-15 & P-16	4,522,884	121,377	79,397	4,723,658	100%
3264	EB201314	Replace Precip Electrodes	752,023	17,074	173,299	942,396	100%
3265	EB201316	Precip Key System	35,787	1,265	17,810	54,862	100%
3266	EB201318	Replace B.A.H. Refractory	4,787	336	9,883	15,006	100%
3267	EB201328	Repl LPT L-2 Blading	1,286,326	20,423	405,440	1,712,189	100%
3268	EB201334	Replace 2-1 Prec. In. Exp. Jnt	341	2	810	1,153	100%
3269	EB201337	SAH Circumferential Seals	273	2	649	924	100%
3270	EB201351	Replace B Module Demister Trys	209,445	2,270	49,478	261,193	100%
3271	EB201353	Replace Thickener Rake Arms	410,486	14,656	131,152	556,294	100%
3272	EB201358	Pulverizer Gbx Replace-2007	213,789	5,390	54,613	273,792	100%
3273	EB201369	Replace Ash Sluice Motor-2007	28,964	187	11,712	40,863	100%
3274	EB201370	Install Stack Lining	25,483	2,172	9,838	37,493	100%
3275	ISOD3ULH	ISO DAY 3 ULHP	38,916	1,885	9,601	50,402	100%
3276	LOADRDPS	LOAD RESEARCH TIED TO DPS	4,436	19	0	4,455	26%
3277	M5801206	Install Cathode Protection	23,070	590	7,548	31,208	100%
3278	M5801210	MF Ash Pond Rim Ditch	7,458	147	3,099	10,704	100%
3279	MCY01201	Replace A-weightometer	4,890	164	1,845	6,899	100%
3280	MCY01206	Replace CBU Var.DC MTR Drives	22,899	380	6,982	30,261	100%
3281	MDM	meter mgmt system	395,064	11,778	0	406,842	100%
3282	MF2096	U6 Burner Front Fire Protect.	75,326	1,768	19,140	96,234	100%
3283	MF4407	MFS-CFCD General Equipment	15,009	0	3,559	18,568	100%
3284	MF441C	MFS 5&6 Misc Valves	114,637	0	16,055	130,692	100%
3285	MF442C	MFS 5&6 General Equipment	46,386	0	6,494	52,880	100%
3286	MF601207	Separate BWCP Seal Water Loop	682,251	34,226	136,883	853,360	100%
3287	MF601213	SAH Gas Inlet Dampers	799,358	13,928	117,381	930,667	100%

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3288	MFC01205	Repl Cribhouse Bucket Hoist	37,925	471	5,597	43,993	100%
3289	MFC01213	MFS-REPLACE TRAVELING SCREENS	690	7	650	1,347	100%
3290	MFC01224	MF Replace Locker Rm Roof	6,266	55	1,439	7,760	100%
3291	MFK00741	MF Coal Conveyor H12	574,393	14,844	96,691	685,928	100%
3292	MFK01210	REPLACE CONVEYOR "G" FEEDER	3,924	110	3,702	7,736	100%
3293	MFK01211	REPLACE CONVEYOR "G" CRUSHER	3,924	110	3,702	7,736	100%
3294	MFK01215	Vent Fans unit 5&6 Tripper Rm	92,464	2,642	20,902	116,008	100%
3295	NERC13BG	NERC 1300 CYBER SECURITY	139,226	1,530	13,069	153,825	70%
3296	NERC13XX	NERC 1300 SUBSTATION SECURITY	65,397	0	13,994	79,391	87%
3297	P3E2007	P3E ENH 2007	24,840	254	0	25,094	79%
3298	SUBEXRV	SUBDIV EXCESS REVENUE SYS REPL	20,352	172	0	20,524	100%
3299	TOOL002	TOOLS ULH&P TRANSPORTATION	72,814	0	1,490	74,304	Various
3300	TRLERULH	TRAILERS & CONST EQUIP ULH&P	55,984	0	714	56,698	Various
3301	U02Z7993	ULHP MINOR TRANS SUB FAILURES	11,847	0	6,079	17,926	Various
3302	U03Z7688	MISC DIST SUB NON-BUDGET WORK	103,394	0	66,570	169,964	78%
3303	U03Z7972	MISC NON BUDGET CARRYOVER	65,505	5,209	43,505	114,219	98%
3304	U04ZGM	ZULH&P GOV MAND TRANS IMPR	324,155	0	116,063	440,218	Various
3305	U04ZUR	ZULH&P UPGR/REPL TRANS IMPR	79,787	0	30,306	110,093	Various
3306	U14Z7690	MISC DIST LINE NON-BUDGET WORK	973,715	36,280	535,473	1,545,468	65%
3307	U14Z7973	MISC NON BUDGET CARRYOVER	44,722	3,447	25,767	73,936	98%
3308	U14ZGL	ZULH GLIT DISTRIBUTION	164,048	0	132,861	296,909	Various
3309	U14ZGM	ZULH&P GOV MAND DIST IMPR	1,256,045	0	792,985	2,049,030	Various
3310	U14ZKV	ZULH&P DIST LINE CAPACITORS	436,448	0	153,470	589,918	Various
3311	U16ZMTRE	TOOLS ELEC MTR OPS ULHP	20,108	0	450	20,558	Various
3312	U24E8252	AUTOMATED METER DISCONNECT ULH&P	60,254	859	8,434	69,547	60%
3313	ULHSTORM	ULH&P STORM BUDGET	161,865	0	108,508	270,373	Various
3314	UMS1	UMS IMPROVEMENTS	25,025	360	0	25,385	58%
3315	WG0244	WGS-CT4 Major "C" Overhaul #1	2,275,093	73,624	324,314	2,673,031	99%
3316	WG048C	WGS Misc. Valves	60,788	0	8,482	69,270	93%
3317	WGS01208	Cyber Security	0	26,128	0	26,128	100%
3318	X02U8310	Buffington - Replace CB 682 - X02U8	81,282	766	30,456	112,504	65%
3319	X03U7988	Wilder 138-13kV Transformer - X03U	1,138,367	40,235	179,545	1,358,147	100%
3320	ZU03HR07	803 BUDGET ADJUSTMENT 2007	325,846	8,139	241,053	575,038	59%
3321	ZU04VH07	804 BUDGET ADJUSTMENT 2007	145,166	2,996	71,603	219,765	58%
3322	EB1442	Cooling Tower Gear Box (2004)	110,155	12,155		122,310	
3323	EB1842	Study Addtl Ash Pond Lining	16,989	0		16,989	
3324	EB201381	EB2- Repl water Softener	63,733	206		63,939	
3325	MF2216	Replace Unit 6 Micromax	114,089	1,883		115,972	
3326	MF601215	Replace U6 Turbine Load Cont	6,053	45		6,098	
3327	MF601220	MFS-Repl Turbine Bently-Nevada	44,618	330		44,948	

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3328	WGS01213	RO water analyzer replacement	25,805	235		26,040	
3329	Total July 2007		31,742,281	565,237	9,647,265	41,954,782	
3330	**Aug-07**						
3331	302C7679	Empire- XFMR #3 Tran - 302C7679	15,468	116	2,781	18,365	74%
3332	302D7779	Blackwell Sub-Inst 138-69 kV Tr - 3	1,581,021	27,524	268,469	1,877,014	100%
3333	302E7903	Dry Ridge-Inst Trans for new 10.5 -	52,239	1,875	24,276	78,390	100%
3334	303C7679	Empire- Inst. XFMR #3 - 10.5mva - 3	77,360	929	52,808	131,097	86%
3335	303ZANLG	Analog Circuit Replacement CP3 Dist	109,000	0	25,591	134,591	Various
3336	304E7902	F6761 Loop through Dry Ridge - 304E	43,287	845	17,050	61,182	100%
3337	310ZNB	ZULH&P NEW BUSINESS SOUTH AREA	4,653,564	0	3,041,350	7,694,914	Various
3338	312ZLL	ZULH&P LIGHTS SOUTH AREA	445,428	0	228,115	673,543	Various
3339	314C7680	Empire 43 - 314C7680	6,143	67	6,568	12,778	15%
3340	314E7906	Dry Ridge 41 & 42 Feeder Exits - 31	26,542	416	8,421	35,379	100%
3341	314ZDA	ZULH&P DIST ASSESS SOUTH AREA	82,502	0	70,370	152,872	Various
3342	314ZLG	ZULH&P LG DIST IMPR SOUTH AREA	314,664	0	171,180	485,844	Various
3343	314ZRL	ZULH&P RL DIST IMPR SOUTH AREA	422,063	0	301,866	723,929	Various
3344	314ZUG	ZULHP UG CABLE RPLC SOUTH AREA	103,423	0	22,952	126,375	Various
3345	314ZUR	ZULH&P UR DIST IMPR SOUTH AREA	1,081,470	0	631,736	1,713,206	Various
3346	316ZBG	ZULH&P BLDGS/GRNDS SOUTH AREA	119,224	0	3,306	122,530	Various
3347	316ZGE	ZTOOLS ULH&P GEN EQUIP SOUTH	47,128	0	1,140	48,268	Various
3348	903G0504	ULH&P MINOR DIST FAILURES	77,831	0	58,537	136,368	Various
3349	903G0534	ULH&P MAJOR DIST FAILURES	45,042	0	28,315	73,357	Various
3350	903G7996	ULHP DISTRIBUTION BATTERIES	11,352	0	4,532	15,884	Various
3351	906F0502	ULH&P DISTR TRANSFORMERS	1,894,427	0	265,216	2,159,643	Various
3352	924G0500	ULH&P ELECTRIC METERS	788,196	0	110,345	898,541	Various
3353	EB1422	Cooling Tower Gear Box 2007	68,325	1,992	16,664	86,981	100%
3354	EB1472	Cooling Tower Fan Blades-2007	45,328	1,227	10,868	57,423	100%
3355	EB1912	EBS-2 Misc Valves	454,467	0	70,474	524,941	100%
3356	EB1922	EBS-2 General Equipment	213,596	0	46,248	259,844	96%
3357	EB200453	Install Ash Pond Liner	398,960	7,260	94,960	501,180	96%
3358	EB200531	Inst Thick Tunl Emer Sump Pump	0	10,092	0	10,092	97%
3359	EB200579	Turbine Bearing Fire Suppress.	104,354	4,044	39,639	148,037	100%
3360	EB201219	Cooling Tower Motor Replace-07	40,579	1,148	17,638	59,365	100%
3361	EB201253	2-2 Ash Sluice Pump Motor Repl	0	367	0	367	99%
3362	EB201268	NOx MONITOR REPLACEMENT	37,748	552	18,679	56,979	100%
3363	EB201292	New East Bend Landfill	58,305	30,141	5,637	94,083	97%
3364	EB201293	Upgrade 3500Hp FD Fan Motor	2,805	161	6,656	9,622	100%

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3365	EB201294	Install Lndfl Cell P-15 & P-16	4,522,884	121,377	79,397	4,723,658	100%
3366	EB201314	Replace Precip Electrodes	752,023	21,142	173,299	946,464	100%
3367	EB201316	Precip Key System	64,012	1,576	23,921	89,509	100%
3368	EB201318	Replace B.A.H. Refractory	4,787	401	9,883	15,071	100%
3369	EB201328	Repl LPT L-2 Blading	1,286,667	20,423	406,250	1,713,340	100%
3370	EB201334	Replace 2-1 Prec. In. Exp. Jnt	478	8	1,135	1,621	100%
3371	EB201337	SAH Circumferential Seals	410	7	974	1,391	100%
3372	EB201351	Replace B Module Demister Trys	209,445	2,270	49,478	261,193	100%
3373	EB201353	Replace Thickener Rake Arms	274,054	10,592	86,169	370,815	100%
3374	EB201358	Pulverizer Gbx Replace-2007	213,960	6,573	55,019	275,552	100%
3375	EB201369	Replace Ash Sluice Motor-2007	56,428	445	22,109	78,982	100%
3376	EB201370	Install Stack Lining	25,756	2,172	10,487	38,415	100%
3377	ISOD3ULH	ISO DAY 3 ULHP	38,916	1,885	9,601	50,402	100%
3378	LOADRDPS	LOAD RESEARCH TIED TO DPS	7,700	44	0	7,744	46%
3379	M5801206	Install Cathode Protection	23,117	725	7,559	31,401	100%
3380	M5801210	MF Ash Pond Rim Ditch	8,531	196	3,433	12,160	100%
3381	MCY01201	Replace A-weightometer	4,890	194	1,845	6,929	100%
3382	MCY01206	Replace CBU Var.DC MTR Drives	22,899	380	6,982	30,261	100%
3383	MDM	meter mgmt system	395,064	11,778	0	406,842	100%
3384	MF2096	U6 Burner Front Fire Protect.	75,326	2,183	19,140	96,649	100%
3385	MF4407	MFS-CFCD General Equipment	16,176	0	3,836	20,012	100%
3386	MF441C	MFS 5&6 Misc Valves	119,300	0	16,708	136,008	100%
3387	MF442C	MFS 5&6 General Equipment	48,436	0	6,781	55,217	100%
3388	MF601207	Separate BWCP Seal Water Loop	682,251	37,909	136,883	857,043	100%
3389	MF601213	SAH Gas Inlet Dampers	799,358	17,945	117,381	934,684	100%
3390	MFC01205	Repl Cribhouse Bucket Hoist	37,925	566	5,597	44,088	100%
3391	MFC01213	MFS-REPLACE TRAVELING SCREENS	809	13	762	1,584	100%
3392	MFC01224	MF Replace Locker Rm Roof	6,266	89	1,439	7,794	100%
3393	MFK00741	MF Coal Conveyor H12	574,393	14,844	96,691	685,928	100%
3394	MFK01210	REPLACE CONVEYOR "G" FEEDER	3,924	143	3,702	7,769	100%
3395	MFK01211	REPLACE CONVEYOR "G" CRUSHER	3,924	143	3,702	7,769	100%
3396	MFK01215	Vent Fans unit 5&6 Tripper Rm	92,464	2,642	20,902	116,008	100%
3397	NERC13BG	NERC 1300 CYBER SECURITY	151,324	1,530	14,108	166,962	76%
3398	NERC13XX	NERC 1300 SUBSTATION SECURITY	66,948	0	14,716	81,664	90%
3399	P3E2007	P3E ENH 2007	28,322	364	0	28,686	90%
3400	SUBEXRV	SUBDIV EXCESS REVENUE SYS REPL	20,352	214	0	20,566	100%
3401	TOOL002	TOOLS ULH&P TRANSPORTATION	73,292	0	1,504	74,796	Various
3402	TRLERULH	TRAILERS & CONST EQUIP ULH&P	57,734	0	766	58,500	Various
3403	U02Z7993	ULHP MINOR TRANS SUB FAILURES	12,480	0	6,404	18,884	Various
3404	U03Z7688	MISC DIST SUB NON-BUDGET WORK	108,916	0	70,656	179,572	82%

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3405	U03Z7972	MISC NON BUDGET CARRYOVER	65,505	5,657	43,505	114,667	98%
3406	U04ZGM	ZULH&P GOV MAND TRANS IMPR	329,832	0	119,224	449,056	Various
3407	U04ZUR	ZULH&P UPGR/REPL TRANS IMPR	81,178	0	31,132	112,310	Various
3408	U14Z7690	MISC DIST LINE NON-BUDGET WORK	1,072,876	42,644	592,608	1,708,128	72%
3409	U14Z7973	MISC NON BUDGET CARRYOVER	44,722	3,737	25,767	74,226	98%
3410	U14ZGL	ZULH GLIT DISTRIBUTION	173,636	0	140,636	314,272	Various
3411	U14ZGM	ZULH&P GOV MAND DIST IMPR	1,322,192	0	843,600	2,165,792	Various
3412	U14ZKV	ZULH&P DIST LINE CAPACITORS	459,760	0	161,668	621,428	Various
3413	U16ZMTRE	TOOLS ELEC MTR OPS ULHP	20,549	0	463	21,012	Various
3414	U24E8252	AUTOMATED METER DISCONNECT ULH&P	64,271	1,141	8,996	74,408	64%
3415	ULHSTORM	ULH&P STORM BUDGET	171,282	0	114,822	286,104	Various
3416	UMS1	UMS IMPROVEMENTS	28,600	471	0	29,071	66%
3417	WG0244	WGS-CT4 Major "C" Overhaul #1	2,276,124	85,166	325,287	2,686,577	99%
3418	WG048C	WGS Misc. Valves	64,412	0	8,988	73,400	94%
3419	WGS01208	Cyber Security	0	27,568	0	27,568	100%
3420	X02U8310	Buffington - Replace CB 682 - X02U8	101,596	1,286	50,616	153,498	89%
3421	X03U7988	Wilder 138-13kV Transformer - X03U	1,138,367	40,235	179,545	1,358,147	100%
3422	ZU03HR07	803 BUDGET ADJUSTMENT 2007	370,029	10,544	273,739	654,312	67%
3423	ZU04VH07	804 BUDGET ADJUSTMENT 2007	165,904	3,918	81,832	251,654	66%
3424	EB1442	Cooling Tower Gear Box (2004)	110,155	12,155		122,310	
3425	EB1842	Study Addtl Ash Pond Lining	16,989	0		16,989	
3426	EB201381	EB2- Repl water Softener	63,733	206		63,939	
3427	MF2216	Replace Unit 6 Micromax	114,089	1,883		115,972	
3428	MF601215	Replace U6 Turbine Load Cont	6,053	45		6,098	
3429	MF601220	MFS-Repl Turbine Bently-Nevada	44,618	330		44,948	
3430	WGS01213	RO water analyzer replacement	25,805	235		26,040	
3431	Total August 2007		32,646,058	606,750	10,164,034	43,416,841	
3432	**Sep-07**						
3433	302C7679	Empire- XFMR #3 Tran - 302C7679	15,667	189	2,959	18,815	76%
3434	302D7779	Blackwell Sub-Inst 138-69 kV Tr - 3	1,581,021	27,524	268,469	1,877,014	100%
3435	302E7903	Dry Ridge-Inst Trans for new 10.5 -	52,239	1,875	24,276	78,390	100%
3436	303C7679	Empire- Inst. XFMR #3 - 10.5mva - 3	78,944	1,449	54,601	134,994	89%
3437	303ZANLG	Analog Circuit Replacement CP3 Dist	109,000	0	25,591	134,591	Various
3438	304E7902	F6761 Loop through Dry Ridge - 304E	43,287	845	17,050	61,182	100%
3439	310ZNB	ZULH&P NEW BUSINESS SOUTH AREA	4,926,457	0	3,226,916	8,153,373	Various
3440	312ZLL	ZULH&P LIGHTS SOUTH AREA	469,288	0	240,870	710,158	Various

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3441	314C7680	Empire 43 - 314C7680	8,155	125	8,718	16,998	20%
3442	314E7906	Dry Ridge 41 & 42 Feeder Exits - 31	26,542	416	8,421	35,379	100%
3443	314ZDA	ZULH&P DIST ASSESS SOUTH AREA	87,039	0	74,239	161,278	Various
3444	314ZLG	ZULH&P LG DIST IMPR SOUTH AREA	334,438	0	181,591	516,029	Various
3445	314ZRL	ZULH&P RL DIST IMPR SOUTH AREA	446,616	0	319,977	766,593	Various
3446	314ZUG	ZULHP UG CABLE RPLC SOUTH AREA	108,447	0	24,330	132,777	Various
3447	314ZUR	ZULH&P UR DIST IMPR SOUTH AREA	1,141,365	0	669,639	1,811,004	Various
3448	316ZBG	ZULH&P BLDGS/GRNDS SOUTH AREA	132,344	0	3,700	136,044	Various
3449	316ZGE	ZTOOLS ULH&P GEN EQUIP SOUTH	49,518	0	1,212	50,730	Various
3450	903G0504	ULH&P MINOR DIST FAILURES	77,831	0	58,537	136,368	Various
3451	903G0534	ULH&P MAJOR DIST FAILURES	45,042	0	28,315	73,357	Various
3452	903G7996	ULHP DISTRIBUTION BATTERIES	11,928	0	4,806	16,734	Various
3453	906F0502	ULH&P DISTR TRANSFORMERS	2,039,517	0	285,529	2,325,046	Various
3454	924G0500	ULH&P ELECTRIC METERS	828,563	0	115,996	944,559	Various
3455	EB1422	Cooling Tower Gear Box 2007	68,434	2,368	16,922	87,724	100%
3456	EB1472	Cooling Tower Fan Blades-2007	45,437	1,476	11,126	58,039	100%
3457	EB1912	EBS-2 Misc Valves	469,825	0	75,537	545,362	100%
3458	EB1922	EBS-2 General Equipment	225,957	0	48,924	274,881	96%
3459	EB200453	Install Ash Pond Liner	398,960	9,423	94,960	503,343	96%
3460	EB200531	Inst Thick Tunl Emer Sump Pump	0	10,622	0	10,622	97%
3461	EB200579	Turbine Bearing Fire Suppress.	104,354	4,683	39,639	148,676	100%
3462	EB201219	Cooling Tower Motor Replace-07	40,688	1,405	17,896	59,989	100%
3463	EB201253	2-2 Ash Sluice Pump Motor Repl	0	414	0	414	99%
3464	EB201268	NOx MONITOR REPLACEMENT	37,748	552	18,679	56,979	100%
3465	EB201292	New East Bend Landfill	58,305	31,963	5,637	95,905	97%
3466	EB201293	Upgrade 3500Hp FD Fan Motor	2,942	204	6,981	10,127	100%
3467	EB201294	Install Lndfl Cell P-15 & P-16	4,522,884	121,377	79,397	4,723,658	100%
3468	EB201314	Replace Precip Electrodes	752,023	25,227	173,299	950,549	100%
3469	EB201316	Precip Key System	65,523	1,966	24,248	91,737	100%
3470	EB201318	Replace B.A.H. Refractory	4,787	466	9,883	15,136	100%
3471	EB201328	Repl LPT L-2 Blading	1,287,008	20,423	407,060	1,714,491	100%
3472	EB201334	Replace 2-1 Prec. In. Exp. Jnt	546	16	1,298	1,860	100%
3473	EB201337	SAH Circumferential Seals	715	14	1,189	1,918	100%
3474	EB201351	Replace B Module Demister Trys	209,445	2,270	49,478	261,193	100%
3475	EB201353	Replace Thickener Rake Arms	274,054	10,592	86,169	370,815	100%
3476	EB201358	Pulverizer Gbx Replace-2007	228,207	7,802	59,210	295,219	100%
3477	EB201369	Replace Ash Sluice Motor-2007	57,717	796	25,429	83,942	100%
3478	EB201370	Install Stack Lining	26,029	2,172	11,136	39,337	100%
3479	ISOD3ULH	ISO DAY 3 ULHP	38,916	1,885	9,601	50,402	100%
3480	LOADRDPS	LOAD RESEARCH TIED TO DPS	9,792	80	0	9,872	58%

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3481	M5801206	Install Cathode Protection	23,164	861	7,570	31,595	100%
3482	M5801210	MF Ash Pond Rim Ditch	9,495	222	3,779	13,496	100%
3483	MCY01201	Replace A-weightometer	4,890	224	1,845	6,959	100%
3484	MCY01206	Replace CBU Var.DC MTR Drives	22,899	380	6,982	30,261	100%
3485	MDM	meter mgmt system	395,064	11,778	0	406,842	100%
3486	MF2096	U6 Burner Front Fire Protect.	75,326	2,600	19,140	97,066	100%
3487	MF4407	MFS-CFCD General Equipment	17,343	0	4,113	21,456	100%
3488	MF441C	MFS 5&6 Misc Valves	123,963	0	17,361	141,324	100%
3489	MF442C	MFS 5&6 General Equipment	50,486	0	7,068	57,554	100%
3490	MF601207	Separate BWCP Seal Water Loop	682,251	39,759	136,883	858,893	100%
3491	MF601213	SAH Gas Inlet Dampers	799,358	21,979	117,381	938,718	100%
3492	MFC01205	Repl Cribhouse Bucket Hoist	37,925	566	5,597	44,088	100%
3493	MFC01213	MFS-REPLACE TRAVELING SCREENS	1,047	21	986	2,054	100%
3494	MFC01224	MF Replace Locker Rm Roof	6,311	123	1,482	7,916	100%
3495	MFK00741	MF Coal Conveyor H12	574,393	14,844	96,691	685,928	100%
3496	MFK01210	REPLACE CONVEYOR "G" FEEDER	3,924	177	3,702	7,803	100%
3497	MFK01211	REPLACE CONVEYOR "G" CRUSHER	3,924	177	3,702	7,803	100%
3498	MFK01215	Vent Fans unit 5&6 Tripper Rm	92,464	2,642	20,902	116,008	100%
3499	NERC13BG	NERC 1300 CYBER SECURITY	163,422	1,530	15,147	180,099	82%
3500	NERC13XX	NERC 1300 SUBSTATION SECURITY	68,499	0	15,438	83,937	92%
3501	P3E2007	P3E ENH 2007	31,386	487	0	31,873	100%
3502	SUBEXRV	SUBDIV EXCESS REVENUE SYS REPL	20,352	214	0	20,566	100%
3503	TOOL002	TOOLS ULH&P TRANSPORTATION	73,770	0	1,518	75,288	Various
3504	TRLERULH	TRAILERS & CONST EQUIP ULH&P	59,484	0	818	60,302	Various
3505	U02Z7993	ULHP MINOR TRANS SUB FAILURES	13,113	0	6,729	19,842	Various
3506	U03Z7688	MISC DIST SUB NON-BUDGET WORK	114,438	0	74,742	189,180	87%
3507	U03Z7972	MISC NON BUDGET CARRYOVER	65,505	6,106	43,505	115,116	99%
3508	U04ZGM	ZULH&P GOV MAND TRANS IMPR	339,767	0	124,756	464,523	Various
3509	U04ZUR	ZULH&P UPGR/REPL TRANS IMPR	83,611	0	32,577	116,188	Various
3510	U14Z7690	MISC DIST LINE NON-BUDGET WORK	1,172,037	49,646	649,743	1,871,426	79%
3511	U14Z7973	MISC NON BUDGET CARRYOVER	44,722	4,028	25,767	74,517	99%
3512	U14ZGL	ZULH GLIT DISTRIBUTION	183,224	0	148,411	331,635	Various
3513	U14ZGM	ZULH&P GOV MAND DIST IMPR	1,388,339	0	894,215	2,282,554	Various
3514	U14ZKV	ZULH&P DIST LINE CAPACITORS	483,072	0	169,866	652,938	Various
3515	U16ZMTRE	TOOLS ELEC MTR OPS ULHP	20,549	0	463	21,012	Various
3516	U24E8252	AUTOMATED METER DISCONNECT ULH&P	73,309	1,453	10,261	85,023	73%
3517	ULHSTORM	ULH&P STORM BUDGET	180,699	0	121,136	301,835	Various
3518	UMS1	UMS IMPROVEMENTS	32,175	597	0	32,772	75%
3519	WG0244	WGS-CT4 Major "C" Overhaul #1	2,277,155	96,767	326,260	2,700,182	99%
3520	WG048C	WGS Misc. Valves	68,036	0	9,494	77,530	94%

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3521	WGS01208	Cyber Security	0	29,014	0	29,014	100%
3522	X02U8310	Buffington - Replace CB 682 - X02U8	103,775	1,892	50,856	156,523	91%
3523	X03U7988	Wilder 138-13kV Transformer - X03U	1,138,367	40,235	179,545	1,358,147	100%
3524	ZU03HR07	803 BUDGET ADJUSTMENT 2007	408,688	13,241	302,338	724,267	74%
3525	ZU04VH07	804 BUDGET ADJUSTMENT 2007	186,642	4,965	92,061	283,668	75%
3526	EB1442	Cooling Tower Gear Box (2004)	110,155	12,155		122,310	
3527	EB1842	Study Addtl Ash Pond Lining	16,989	0		16,989	
3528	EB201381	EB2- Repl water Softener	63,733	206		63,939	
3529	MF2216	Replace Unit 6 Micromax	114,089	1,883		115,972	
3530	MF601215	Replace U6 Turbine Load Cont	6,053	45		6,098	
3531	MF601220	MFS-Repl Turbine Bently-Nevada	44,618	330		44,948	
3532	WGS01213	RO water analyzer replacement	25,805	235		26,040	
3533	Total September 2007		33,643,348	652,001	10,670,270	44,965,618	
3534	**Oct-07**						
3535	302C7679	Empire- XFMR #3 Tran - 302C7679	17,541	270	4,676	22,487	91%
3536	302D7779	Blackwell Sub-Inst 138-69 kV Tr - 3	1,581,021	27,524	268,469	1,877,014	100%
3537	302E7903	Dry Ridge-Inst Trans for new 10.5 -	52,239	1,875	24,276	78,390	100%
3538	303C7679	Empire- Inst. XFMR #3 - 10.5mva - 3	83,563	1,998	59,946	145,507	96%
3539	303ZANLG	Analog Circuit Replacement CP3 Dist	109,000	0	25,591	134,591	Various
3540	304E7902	F6761 Loop through Dry Ridge - 304E	43,287	845	17,050	61,182	100%
3541	310ZNB	ZULH&P NEW BUSINESS SOUTH AREA	5,199,350	0	3,412,482	8,611,832	Various
3542	312ZLL	ZULH&P LIGHTS SOUTH AREA	499,111	0	256,812	755,923	Various
3543	314C7680	Empire 43 - 314C7680	10,591	202	11,322	22,115	26%
3544	314E7906	Dry Ridge 41 & 42 Feeder Exits - 31	26,542	416	8,421	35,379	100%
3545	314ZDA	ZULH&P DIST ASSESS SOUTH AREA	91,576	0	78,108	169,684	Various
3546	314ZLG	ZULH&P LG DIST IMPR SOUTH AREA	354,212	0	192,002	546,214	Various
3547	314ZRL	ZULH&P RL DIST IMPR SOUTH AREA	471,169	0	338,088	809,257	Various
3548	314ZUG	ZULHP UG CABLE RPLC SOUTH AREA	113,471	0	25,708	139,179	Various
3549	314ZUR	ZULH&P UR DIST IMPR SOUTH AREA	1,201,260	0	707,542	1,908,802	Various
3550	316ZBG	ZULH&P BLDGS/GRNDS SOUTH AREA	145,464	0	4,094	149,558	Various
3551	316ZGE	ZTOOLS ULH&P GEN EQUIP SOUTH	51,908	0	1,284	53,192	Various
3552	903G0504	ULH&P MINOR DIST FAILURES	77,831	0	58,537	136,368	Various
3553	903G0534	ULH&P MAJOR DIST FAILURES	45,042	0	28,315	73,357	Various
3554	903G7996	ULHP DISTRIBUTION BATTERIES	12,504	0	5,080	17,584	Various
3555	906F0502	ULH&P DISTR TRANSFORMERS	2,124,152	0	297,378	2,421,530	Various
3556	924G0500	ULH&P ELECTRIC METERS	859,960	0	120,391	980,351	Various
3557	EB1422	Cooling Tower Gear Box 2007	77,701	2,772	19,631	100,104	100%

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3558	EB1472	Cooling Tower Fan Blades-2007	47,808	1,733	11,874	61,415	100%
3559	EB1912	EBS-2 Misc Valves	485,183	0	80,600	565,783	100%
3560	EB1922	EBS-2 General Equipment	238,318	0	51,600	289,918	96%
3561	EB200453	Install Ash Pond Liner	398,960	11,596	94,960	505,516	96%
3562	EB200531	Inst Thick Tunl Emer Sump Pump	0	11,154	0	11,154	97%
3563	EB200579	Turbine Bearing Fire Suppress.	104,354	5,325	39,639	149,318	100%
3564	EB201219	Cooling Tower Motor Replace-07	51,524	1,708	27,689	80,921	100%
3565	EB201253	2-2 Ash Sluice Pump Motor Repl	0	461	0	461	99%
3566	EB201268	NOx MONITOR REPLACEMENT	37,748	552	18,679	56,979	100%
3567	EB201292	New East Bend Landfill	58,305	33,792	5,637	97,734	97%
3568	EB201293	Upgrade 3500Hp FD Fan Motor	5,517	268	13,744	19,529	100%
3569	EB201294	Install Lndfl Cell P-15 & P-16	4,522,884	121,377	79,397	4,723,658	100%
3570	EB201314	Replace Precip Electrodes	752,023	29,330	173,299	954,652	100%
3571	EB201316	Precip Key System	115,862	2,494	35,147	153,503	100%
3572	EB201318	Replace B.A.H. Refractory	177,147	993	51,625	229,765	100%
3573	EB201328	Repl LPT L-2 Blading	1,287,008	20,423	407,060	1,714,491	100%
3574	EB201334	Replace 2-1 Prec. In. Exp. Jnt	18,110	70	5,101	23,281	100%
3575	EB201337	SAH Circumferential Seals	57,079	171	13,541	70,791	100%
3576	EB201351	Replace B Module Demister Trys	209,445	2,270	49,478	261,193	100%
3577	EB201353	Replace Thickener Rake Arms	274,054	10,592	86,169	370,815	100%
3578	EB201358	Pulverizer Gbx Replace-2007	304,803	9,278	76,163	390,244	100%
3579	EB201369	Replace Ash Sluice Motor-2007	57,717	1,158	25,429	84,304	100%
3580	EB201370	Install Stack Lining	386,318	2,172	89,735	478,225	100%
3581	ISOD3ULH	ISO DAY 3 ULHP	38,916	1,885	9,601	50,402	100%
3582	LOADRDPS	LOAD RESEARCH TIED TO DPS	11,884	125	0	12,009	71%
3583	M5801206	Install Cathode Protection	23,164	997	7,570	31,731	100%
3584	M5801210	MF Ash Pond Rim Ditch	9,533	222	3,788	13,543	100%
3585	MCY01201	Replace A-weightometer	4,890	254	1,845	6,989	100%
3586	MCY01206	Replace CBU Var.DC MTR Drives	22,899	380	6,982	30,261	100%
3587	MDM	meter mgmt system	395,064	11,778	0	406,842	100%
3588	MF2096	U6 Burner Front Fire Protect.	75,326	3,019	19,140	97,485	100%
3589	MF4407	MFS-CFCD General Equipment	18,510	0	4,390	22,900	100%
3590	MF441C	MFS 5&6 Misc Valves	128,626	0	18,014	146,640	100%
3591	MF442C	MFS 5&6 General Equipment	52,536	0	7,355	59,891	100%
3592	MF601201	U6 Replace SW Strainer & ISO	3,073	13	2,899	5,985	100%
3593	MF601207	Separate BWCP Seal Water Loop	682,251	39,763	136,883	858,897	100%
3594	MF601213	SAH Gas Inlet Dampers	799,358	26,031	117,381	942,770	100%
3595	MFC01205	Repl Cribhouse Bucket Hoist	37,925	566	5,597	44,088	100%
3596	MFC01213	MFS-REPLACE TRAVELING SCREENS	28,829	99	5,332	34,260	100%
3597	MFC01224	MF Replace Locker Rm Roof	6,311	157	1,482	7,950	100%

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3598	MFK00741	MF Coal Conveyor H12	574,393	14,844	96,691	685,928	100%
3599	MFK01210	REPLACE CONVEYOR "G" FEEDER	46,046	316	10,387	56,749	100%
3600	MFK01211	REPLACE CONVEYOR "G" CRUSHER	123,339	506	21,208	145,053	100%
3601	MFK01215	Vent Fans unit 5&6 Tripper Rm	92,464	2,642	20,902	116,008	100%
3602	NERC13BG	NERC 1300 CYBER SECURITY	175,520	1,530	16,186	193,236	88%
3603	NERC13XX	NERC 1300 SUBSTATION SECURITY	70,050	0	16,160	86,210	95%
3604	P3E2007	P3E ENH 2007	31,386	552	0	31,938	100%
3605	SUBEXRV	SUBDIV EXCESS REVENUE SYS REPL	20,352	214	0	20,566	100%
3606	TOOL002	TOOLS ULH&P TRANSPORTATION	74,248	0	1,532	75,780	Various
3607	TRLERULH	TRAILERS & CONST EQUIP ULH&P	61,234	0	870	62,104	Various
3608	U02Z7993	ULHP MINOR TRANS SUB FAILURES	13,746	0	7,054	20,800	Various
3609	U03Z7688	MISC DIST SUB NON-BUDGET WORK	119,960	0	78,828	198,788	91%
3610	U03Z7972	MISC NON BUDGET CARRYOVER	65,505	6,557	43,505	115,567	99%
3611	U04ZGM	ZULH&P GOV MAND TRANS IMPR	349,702	0	130,288	479,990	Various
3612	U04ZUR	ZULH&P UPGR/REPL TRANS IMPR	86,044	0	34,022	120,066	Various
3613	U14Z7690	MISC DIST LINE NON-BUDGET WORK	1,271,198	57,288	706,878	2,035,364	86%
3614	U14Z7973	MISC NON BUDGET CARRYOVER	44,722	4,320	25,767	74,809	99%
3615	U14ZGL	ZULH GLIT DISTRIBUTION	192,812	0	156,186	348,998	Various
3616	U14ZGM	ZULH&P GOV MAND DIST IMPR	1,454,486	0	944,830	2,399,316	Various
3617	U14ZKV	ZULH&P DIST LINE CAPACITORS	506,384	0	178,064	684,448	Various
3618	U16ZMTRE	TOOLS ELEC MTR OPS ULHP	21,297	0	485	21,782	Various
3619	U24E8252	AUTOMATED METER DISCONNECT ULH&P	80,339	1,802	11,245	93,386	80%
3620	ULHSTORM	ULH&P STORM BUDGET	190,116	0	127,450	317,566	Various
3621	UMS1	UMS IMPROVEMENTS	35,750	738	0	36,488	83%
3622	WG0244	WGS-CT4 Major "C" Overhaul #1	2,281,372	108,434	327,679	2,717,485	99%
3623	WG048C	WGS Misc. Valves	71,660	0	10,000	81,660	94%
3624	WGS01208	Cyber Security	0	30,466	0	30,466	100%
3625	X02U8310	Buffington - Replace CB 682 - X02U8	111,395	2,534	57,920	171,849	99%
3626	X03U7988	Wilder 138-13kV Transformer - X03U	1,138,367	40,235	179,545	1,358,147	100%
3627	ZU03HR07	803 BUDGET ADJUSTMENT 2007	447,347	16,212	330,937	794,496	81%
3628	ZU04VH07	804 BUDGET ADJUSTMENT 2007	207,380	6,138	102,290	315,808	83%
3629	EB1442	Cooling Tower Gear Box (2004)	110,155	12,155		122,310	
3630	EB1842	Study Addtl Ash Pond Lining	16,989	0		16,989	
3631	EB201381	EB2- Repl water Softener	63,733	206		63,939	
3632	MF2216	Replace Unit 6 Micromax	114,089	1,883		115,972	
3633	MF601215	Replace U6 Turbine Load Cont	6,053	45		6,098	
3634	MF601220	MFS-Repl Turbine Bently-Nevada	44,618	330		44,948	
3635	WGS01213	RO water analyzer replacement	25,805	235		26,040	
3636	Total October 2007		35,517,812	698,290	11,386,937	47,603,038	

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3637	**Nov-07**						
3638	302C7679	Empire- XFMR #3 Tran - 302C7679	18,572	362	5,647	24,581	100%
3639	302D7779	Blackwell Sub-Inst 138-69 kV Tr - 3	1,581,021	27,524	268,469	1,877,014	100%
3640	302E7903	Dry Ridge-Inst Trans for new 10.5 -	52,239	1,875	24,276	78,390	100%
3641	303C7679	Empire- Inst. XFMR #3 - 10.5mva - 3	84,897	2,574	61,516	148,987	98%
3642	303ZANLG	Analog Circuit Replacement CP3 Dist	109,000	0	25,591	134,591	Various
3643	304E7902	F6761 Loop through Dry Ridge - 304E	43,287	845	17,050	61,182	100%
3644	310ZNB	ZULH&P NEW BUSINESS SOUTH AREA	5,472,243	0	3,598,048	9,070,291	Various
3645	312ZLL	ZULH&P LIGHTS SOUTH AREA	525,952	0	271,163	797,115	Various
3646	314C7680	Empire 43 - 314C7680	10,909	290	11,662	22,861	27%
3647	314E7906	Dry Ridge 41 & 42 Feeder Exits - 31	26,542	416	8,421	35,379	100%
3648	314E7920	Kenton 41 Extend-Orphanage Rd - 314	834	3	892	1,729	26%
3649	314ZDA	ZULH&P DIST ASSESS SOUTH AREA	95,608	0	81,548	177,156	Various
3650	314ZLG	ZULH&P LG DIST IMPR SOUTH AREA	371,786	0	201,256	573,042	Various
3651	314ZRL	ZULH&P RL DIST IMPR SOUTH AREA	492,992	0	354,188	847,180	Various
3652	314ZUG	ZULHP UG CABLE RPLC SOUTH AREA	117,937	0	26,933	144,870	Various
3653	314ZUR	ZULH&P UR DIST IMPR SOUTH AREA	1,254,500	0	741,235	1,995,735	Various
3654	316ZBG	ZULH&P BLDGS/GRNDS SOUTH AREA	152,024	0	4,291	156,315	Various
3655	316ZGE	ZTOOLS ULH&P GEN EQUIP SOUTH	54,298	0	1,356	55,654	Various
3656	903G0504	ULH&P MINOR DIST FAILURES	77,831	0	58,537	136,368	Various
3657	903G0534	ULH&P MAJOR DIST FAILURES	45,042	0	28,315	73,357	Various
3658	903G7996	ULHP DISTRIBUTION BATTERIES	13,080	0	5,354	18,434	Various
3659	906F0502	ULH&P DISTR TRANSFORMERS	2,257,151	0	315,998	2,573,149	Various
3660	924G0500	ULH&P ELECTRIC METERS	904,812	0	126,670	1,031,482	Various
3661	EB1422	Cooling Tower Gear Box 2007	77,701	2,988	19,631	100,320	100%
3662	EB1472	Cooling Tower Fan Blades-2007	47,862	1,998	12,004	61,864	100%
3663	EB1912	EBS-2 Misc Valves	500,541	0	85,663	586,204	100%
3664	EB1922	EBS-2 General Equipment	250,679	0	54,276	304,955	96%
3665	EB200453	Install Ash Pond Liner	398,960	13,778	94,960	507,698	96%
3666	EB200531	Inst Thick Tunl Emer Sump Pump	0	11,688	0	11,688	97%
3667	EB200579	Turbine Bearing Fire Suppress.	104,354	5,970	39,639	149,963	100%
3668	EB201219	Cooling Tower Motor Replace-07	51,524	2,057	27,689	81,270	100%
3669	EB201253	2-2 Ash Sluice Pump Motor Repl	0	508	0	508	99%
3670	EB201268	NOx MONITOR REPLACEMENT	37,748	552	18,679	56,979	100%
3671	EB201292	New East Bend Landfill	58,305	35,629	5,637	99,571	97%
3672	EB201293	Upgrade 3500Hp FD Fan Motor	6,749	362	16,920	24,031	100%
3673	EB201294	Install Lndfl Cell P-15 & P-16	4,522,884	121,377	79,397	4,723,658	100%
3674	EB201314	Replace Precip Electrodes	752,023	33,451	173,299	958,773	100%

DUKE ENERGY KENTUCKY
CASE NO. 2006-00172
CONSTRUCTION PROJECTS
AS OF DATE INDICATED

Line No. (A)	Project No. (B)	Description of Project (C)	Accumualted Costs: Construction Amount (D)	AFUDC Capitalized (E)	Indirect Costs Other (F)	Total Cost (G=D+E+F)	Estimated Physical Percent Complete (H)
3675	EB201316	Precip Key System	125,751	2,825	37,288	165,864	100%
3676	EB201318	Replace B.A.H. Refractory	302,604	1,489	83,212	387,305	100%
3677	EB201328	Repl LPT L-2 Blading	1,287,008	20,423	407,060	1,714,491	100%
3678	EB201334	Replace 2-1 Prec. In. Exp. Jnt	80,834	340	21,042	102,216	100%
3679	EB201337	SAH Circumferential Seals	120,992	650	29,886	151,528	100%
3680	EB201351	Replace B Module Demister Trys	209,445	2,270	49,478	261,193	100%
3681	EB201353	Replace Thickener Rake Arms	274,054	10,592	86,169	370,815	100%
3682	EB201358	Pulverizer Gbx Replace-2007	367,646	11,132	91,831	470,609	100%
3683	EB201369	Replace Ash Sluice Motor-2007	57,717	1,522	25,429	84,668	100%
3684	EB201370	Install Stack Lining	743,173	2,172	167,590	912,935	100%
3685	ISOD3ULH	ISO DAY 3 ULHP	38,916	1,885	9,601	50,402	100%
3686	LOADRDPS	LOAD RESEARCH TIED TO DPS	13,976	178	0	14,154	84%
3687	M5801206	Install Cathode Protection	23,164	1,134	7,570	31,868	100%
3688	M5801210	MF Ash Pond Rim Ditch	9,546	222	3,831	13,599	100%
3689	MCY01201	Replace A-weightometer	4,890	284	1,845	7,019	100%
3690	MCY01206	Replace CBU Var.DC MTR Drives	22,899	380	6,982	30,261	100%
3691	MDM	meter mgmt system	395,064	11,778	0	406,842	100%
3692	MF2096	U6 Burner Front Fire Protect.	75,326	3,440	19,140	97,906	100%
3693	MF4407	MFS-CFCD General Equipment	19,677	0	4,667	24,344	100%
3694	MF441C	MFS 5&6 Misc Valves	133,289	0	18,667	151,956	100%
3695	MF442C	MFS 5&6 General Equipment	54,586	0	7,642	62,228	100%
3696	MF601201	U6 Replace SW Strainer & ISO	7,783	59	7,344	15,186	100%
3697	MF601207	Separate BWCP Seal Water Loop	682,251	39,763	136,883	858,897	100%
3698	MF601213	SAH Gas Inlet Dampers	799,358	30,100	117,381	946,839	100%
3699	MFC01205	Repl Cribhouse Bucket Hoist	37,925	566	5,597	44,088	100%
3700	MFC01213	MFS-REPLACE TRAVELING SCREENS	56,612	173	9,679	66,464	100%
3701	MFC01224	MF Replace Locker Rm Roof	6,311	174	1,482	7,967	100%
3702	MFK00741	MF Coal Conveyor H12	574,393	14,844	96,691	685,928	100%
3703	MFK01210	REPLACE CONVEYOR "G" FEEDER	54,139	438	13,548	68,125	100%
3704	MFK01211	REPLACE CONVEYOR "G" CRUSHER	141,016	819	25,711	167,546	100%
3705	MFK01215	Vent Fans unit 5&6 Tripper Rm	92,464	2,642	20,902	116,008	100%
3706	NERC13BG	NERC 1300 CYBER SECURITY	187,618	1,530	17,225	206,373	94%
3707	NERC13XX	NERC 1300 SUBSTATION SECURITY	71,601	0	16,882	88,483	97%
3708	P3E2007	P3E ENH 2007	31,386	552	0	31,938	100%
3709	SUBEXRV	SUBDIV EXCESS REVENUE SYS REPL	20,352	214	0	20,566	100%
3710	TOOL002	TOOLS ULH&P TRANSPORTATION	74,726	0	1,546	76,272	Various
3711	TRLERULH	TRAILERS & CONST EQUIP ULH&P	62,984	0	922	63,906	Various
3712	U02Z7993	ULHP MINOR TRANS SUB FAILURES	14,379	0	7,379	21,758	Various
3713	U03Z7688	MISC DIST SUB NON-BUDGET WORK	125,482	0	82,914	208,396	96%
3714	U03Z7972	MISC NON BUDGET CARRYOVER	65,505	7,010	43,505	116,020	100%

DUKE ENERGY KENTUCKY
CASE NO. 2006-00172
CONSTRUCTION PROJECTS
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Line No. (A)	Project No. (B)	Description of Project (C)	Accumualted Costs: Construction Amount (D)	AFUDC Capitalized (E)	Indirect Costs Other (F)	Total Cost (G=D+E+F)	Estimated Physical Percent Complete (H)
3715	U04ZGM	ZULH&P GOV MAND TRANS IMPR	361,057	0	136,609	497,666	Various
3716	U04ZUR	ZULH&P UPGR/REPL TRANS IMPR	88,824	0	35,673	124,497	Various
3717	U14Z7690	MISC DIST LINE NON-BUDGET WORK	1,370,359	65,572	764,013	2,199,944	93%
3718	U14Z7973	MISC NON BUDGET CARRYOVER	44,722	4,613	25,767	75,102	100%
3719	U14ZGL	ZULH GLIT DISTRIBUTION	201,333	0	163,098	364,431	Various
3720	U14ZGM	ZULH&P GOV MAND DIST IMPR	1,513,285	0	989,821	2,503,106	Various
3721	U14ZKV	ZULH&P DIST LINE CAPACITORS	529,696	0	186,262	715,958	Various
3722	U16ZMTRE	TOOLS ELEC MTR OPS ULHP	23,135	0	540	23,675	Various
3723	U24E8252	AUTOMATED METER DISCONNECT ULH&P	90,381	2,190	12,651	105,222	90%
3724	ULHSTORM	ULH&P STORM BUDGET	198,487	0	133,062	331,549	Various
3725	UMS1	UMS IMPROVEMENTS	39,325	894	0	40,219	92%
3726	WG0244	WGS-CT4 Major "C" Overhaul #1	2,282,403	120,168	328,652	2,731,223	99%
3727	WG047C	WGS General Equipment	68,184	0	6,176	74,360	94%
3728	WG048C	WGS Misc. Valves	75,284	0	10,506	85,790	94%
3729	WGS01208	Cyber Security	0	31,924	0	31,924	100%
3730	X02U8310	Buffington - Replace CB 682 - X02U8	111,395	3,208	57,920	172,523	100%
3731	X03U7988	Wilder 138-13kV Transformer - X03U	1,138,367	40,235	179,545	1,358,147	100%
3732	ZU03HR07	803 BUDGET ADJUSTMENT 2007	491,530	19,477	363,623	874,630	89%
3733	ZU04VH07	804 BUDGET ADJUSTMENT 2007	228,118	7,436	112,519	348,073	92%
3734	EB1442	Cooling Tower Gear Box (2004)	110,155	12,155		122,310	
3735	EB1842	Study Addtl Ash Pond Lining	16,989	0		16,989	
3736	EB201381	EB2- Repl water Softener	63,733	206		63,939	
3737	MF2216	Replace Unit 6 Micromax	114,089	1,883		115,972	
3738	MF601215	Replace U6 Turbine Load Cont	6,053	45		6,098	
3739	MF601220	MFS-Repl Turbine Bently-Nevada	44,618	330		44,948	
3740	WGS01213	RO water analyzer replacement	25,805	235		26,040	
3741	Total November 2007		37,276,054	746,418	12,057,168	50,079,640	
3742	**Dec-07**						
3743	302C7679	Empire- XFMR #3 Tran - 302C7679	18,572	458	5,647	24,677	100%
3744	302D7779	Blackwell Sub-Inst 138-69 kV Tr - 3	1,581,021	27,524	268,469	1,877,014	100%
3745	302E7903	Dry Ridge-Inst Trans for new 10.5 -	52,239	1,875	24,276	78,390	100%
3746	303C7679	Empire- Inst. XFMR #3 - 10.5mva - 3	86,079	3,163	62,853	152,095	100%
3747	303ZANLG	Analog Circuit Replacement CP3 Dist	109,000	0	25,591	134,591	Various
3748	304E7902	F6761 Loop through Dry Ridge - 304E	43,287	845	17,050	61,182	100%
3749	310ZNB	ZULH&P NEW BUSINESS SOUTH AREA	5,684,493	0	3,742,378	9,426,871	Various
3750	312ZLL	ZULH&P LIGHTS SOUTH AREA	558,758	0	288,701	847,459	Various
3751	314C7680	Empire 43 - 314C7680	64,340	499	19,142	83,981	100%

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3752	314E7906	Dry Ridge 41 & 42 Feeder Exits - 31	26,542	416	8,421	35,379	100%
3753	314E7920	Kenton 41 Extend-Orphanage Rd - 314	3,170	19	3,390	6,579	100%
3754	314ZDA	ZULH&P DIST ASSESS SOUTH AREA	99,640	0	84,988	184,628	Various
3755	314ZLG	ZULH&P LG DIST IMPR SOUTH AREA	389,360	0	210,510	599,870	Various
3756	314ZRL	ZULH&P RL DIST IMPR SOUTH AREA	514,815	0	370,288	885,103	Various
3757	314ZUG	ZULHP UG CABLE RPLC SOUTH AREA	122,403	0	28,158	150,561	Various
3758	314ZUR	ZULH&P UR DIST IMPR SOUTH AREA	1,307,740	0	774,928	2,082,668	Various
3759	316ZBG	ZULH&P BLDGS/GRNDS SOUTH AREA	158,584	0	4,488	163,072	Various
3760	316ZGE	ZTOOLS ULH&P GEN EQUIP SOUTH	56,688	0	1,428	58,116	Various
3761	903G0504	ULH&P MINOR DIST FAILURES	77,831	0	58,537	136,368	Various
3762	903G0534	ULH&P MAJOR DIST FAILURES	45,042	0	28,315	73,357	Various
3763	903G7996	ULHP DISTRIBUTION BATTERIES	13,656	0	5,628	19,284	Various
3764	906F0502	ULH&P DISTR TRANSFORMERS	2,390,150	0	334,618	2,724,768	Various
3765	924G0500	ULH&P ELECTRIC METERS	949,664	0	132,949	1,082,613	Various
3766	EB1422	Cooling Tower Gear Box 2007	77,701	2,988	19,631	100,320	100%
3767	EB1472	Cooling Tower Fan Blades-2007	47,862	2,132	12,004	61,998	100%
3768	EB1912	EBS-2 Misc Valves	515,899	0	90,726	606,625	100%
3769	EB1922	EBS-2 General Equipment	263,040	0	56,952	319,992	96%
3770	EB200453	Install Ash Pond Liner	398,960	15,969	94,960	509,889	97%
3771	EB200531	Inst Thick Tunl Emer Sump Pump	0	12,225	0	12,225	97%
3772	EB200579	Turbine Bearing Fire Suppress.	104,354	6,294	39,639	150,287	100%
3773	EB201219	Cooling Tower Motor Replace-07	51,524	2,232	27,689	81,445	100%
3774	EB201253	2-2 Ash Sluice Pump Motor Repl	0	555	0	555	99%
3775	EB201268	NOx MONITOR REPLACEMENT	37,748	552	18,679	56,979	100%
3776	EB201292	New East Bend Landfill	58,305	37,474	5,637	101,416	97%
3777	EB201293	Upgrade 3500Hp FD Fan Motor	103,510	414	38,166	142,090	100%
3778	EB201294	Install Lndfl Cell P-15 & P-16	4,522,884	121,377	79,397	4,723,658	100%
3779	EB201314	Replace Precip Electrodes	752,023	35,520	173,299	960,842	100%
3780	EB201316	Precip Key System	231,854	2,826	60,261	294,941	100%
3781	EB201318	Replace B.A.H. Refractory	303,288	1,490	84,834	389,612	100%
3782	EB201328	Repl LPT L-2 Blading	1,287,008	20,423	407,060	1,714,491	100%
3783	EB201334	Replace 2-1 Prec. In. Exp. Jnt	156,421	561	37,703	194,685	100%
3784	EB201337	SAH Circumferential Seals	150,405	977	36,255	187,637	100%
3785	EB201351	Replace B Module Demister Trys	209,445	2,270	49,478	261,193	100%
3786	EB201353	Replace Thickener Rake Arms	274,054	10,592	86,169	370,815	100%
3787	EB201358	Pulverizer Gbx Replace-2007	419,348	12,148	103,026	534,522	100%
3788	EB201369	Replace Ash Sluice Motor-2007	57,717	1,705	25,429	84,851	100%
3789	EB201370	Install Stack Lining	743,446	2,172	168,239	913,857	100%
3790	ISOD3ULH	ISO DAY 3 ULHP	38,916	1,885	9,601	50,402	100%
3791	LOADRDPS	LOAD RESEARCH TIED TO DPS	16,738	207	0	16,945	100%

DUKE ENERGY KENTUCKY
CASE NO. 2006-00172
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3792	M5801206	Install Cathode Protection	23,164	1,203	7,570	31,937	100%
3793	M5801210	MF Ash Pond Rim Ditch	9,546	222	3,831	13,599	100%
3794	MCY01201	Replace A-weightometer	4,890	299	1,845	7,034	100%
3795	MCY01206	Replace CBU Var.DC MTR Drives	417,963	12,156	6,982	437,101	100%
3796	MDM	meter mgmt system	395,064	11,778	0	406,842	100%
3797	MF2096	U6 Burner Front Fire Protect.	75,326	3,651	19,140	98,117	100%
3798	MF4407	MFS-CFCD General Equipment	20,844	0	4,944	25,788	100%
3799	MF441C	MFS 5&6 Misc Valves	137,952	0	19,320	157,272	100%
3800	MF442C	MFS 5&6 General Equipment	56,636	0	7,929	64,565	100%
3801	MF601201	U6 Replace SW Strainer & ISO	7,783	125	7,344	15,252	100%
3802	MF601207	Separate BWCP Seal Water Loop	682,251	39,763	136,883	858,897	100%
3803	MF601213	SAH Gas Inlet Dampers	799,358	34,187	117,381	950,926	100%
3804	MFC01205	Repl Cribhouse Bucket Hoist	37,925	566	5,597	44,088	100%
3805	MFC01213	MFS-REPLACE TRAVELING SCREENS	56,612	173	9,679	66,464	100%
3806	MFC01224	MF Replace Locker Rm Roof	6,311	174	1,482	7,967	100%
3807	MFK00741	MF Coal Conveyor H12	574,393	14,844	96,691	685,928	100%
3808	MFK01210	REPLACE CONVEYOR "G" FEEDER	55,137	438	13,688	69,263	100%
3809	MFK01211	REPLACE CONVEYOR "G" CRUSHER	143,011	820	25,990	169,821	100%
3810	MFK01215	Vent Fans unit 5&6 Tripper Rm	92,464	2,642	20,902	116,008	100%
3811	NERC13BG	NERC 1300 CYBER SECURITY	199,716	1,530	18,264	219,510	100%
3812	NERC13XX	NERC 1300 SUBSTATION SECURITY	73,152	0	17,604	90,756	100%
3813	P3E2007	P3E ENH 2007	31,386	552	0	31,938	100%
3814	SUBEXRV	SUBDIV EXCESS REVENUE SYS REPL	20,352	214	0	20,566	100%
3815	TOOL002	TOOLS ULH&P TRANSPORTATION	75,203	0	1,560	76,763	Various
3816	TRLERULH	TRAILERS & CONST EQUIP ULH&P	64,734	0	974	65,708	Various
3817	U02Z7993	ULHP MINOR TRANS SUB FAILURES	15,012	0	7,704	22,716	Various
3818	U03Z7688	MISC DIST SUB NON-BUDGET WORK	131,004	0	87,000	218,004	100%
3819	U03Z7972	MISC NON BUDGET CARRYOVER	65,505	7,465	43,505	116,475	100%
3820	U04ZGM	ZULH&P GOV MAND TRANS IMPR	383,764	0	149,251	533,015	Various
3821	U04ZUR	ZULH&P UPGR/REPL TRANS IMPR	94,383	0	38,977	133,360	Various
3822	U14Z7690	MISC DIST LINE NON-BUDGET WORK	1,469,518	74,502	821,148	2,365,168	100%
3823	U14Z7973	MISC NON BUDGET CARRYOVER	44,722	4,907	25,767	75,396	100%
3824	U14ZGL	ZULH GLIT DISTRIBUTION	209,854	0	170,010	379,864	Various
3825	U14ZGM	ZULH&P GOV MAND DIST IMPR	1,572,084	0	1,034,812	2,606,896	Various
3826	U14ZKV	ZULH&P DIST LINE CAPACITORS	553,008	0	194,460	747,468	Various
3827	U16ZMTRE	TOOLS ELEC MTR OPS ULHP	31,092	0	779	31,871	Various
3828	U24E8252	AUTOMATED METER DISCONNECT ULH&P	100,423	2,396	14,057	116,876	100%
3829	ULHSTORM	ULH&P STORM BUDGET	206,858	0	138,674	345,532	Various
3830	UMS1	UMS IMPROVEMENTS	42,900	976	0	43,876	100%
3831	WG0244	WGS-CT4 Major "C" Overhaul #1	2,286,620	131,969	330,071	2,748,660	100%

DUKE ENERGY KENTUCKY
CASE NO. 2006-00172
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AS OF DATE INDICATED

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3832	WG047C	WGS General Equipment	68,184	0	6,176	74,360	94%
3833	WG048C	WGS Misc. Valves	78,908	0	11,012	89,920	94%
3834	WGS01208	Cyber Security	285,964	34,094	40,036	360,094	100%
3835	X02U8310	Buffington - Replace CB 682 - X02U8	111,395	3,546	57,920	172,861	100%
3836	X03U7988	Wilder 138-13kV Transformer - X03U	1,138,367	40,235	179,545	1,358,147	100%
3837	ZU03HR07	803 BUDGET ADJUSTMENT 2007	552,281	21,191	408,566	982,038	100%
3838	ZU04VH07	804 BUDGET ADJUSTMENT 2007	248,856	8,118	122,748	379,722	100%
3839	EB1442	Cooling Tower Gear Box (2004)	110,155	12,155		122,310	
3840	EB1842	Study Addtl Ash Pond Lining	16,989	0		16,989	
3841	EB201381	EB2- Repl water Softener	63,733	206		63,939	
3842	MF2216	Replace Unit 6 Micromax	114,089	1,883		115,972	
3843	MF601215	Replace U6 Turbine Load Cont	6,053	45		6,098	
3844	MF601220	MFS-Repl Turbine Bently-Nevada	44,618	330		44,948	
3845	WGS01213	RO water analyzer replacement	25,805	235		26,040	
3846	Total December 2007		39,308,839	799,377	12,653,405	52,761,621	

KyPSC Staff First Set Data Requests
Duke Energy Kentucky
Case No. 2006-00172
Date Received: May 17, 2006
Response Due Date: June 14, 2006

KyPSC-DR-01-014

REQUEST:

14. Provide the information requested in Schedule 3 for each construction project in progress listed on Schedule 2.

RESPONSE:

See Attachment KyPSC-DR-01-014.

WITNESS RESPONSIBLE: John J. Roebel (Production)
Jim L. Stanley (Transmission & Distribution)

DUKE ENERGY KENTUCKY
CASE NO. 2006-00172
CONSTRUCTION WORK IN PROGRESS - PERCENT COMPLETE
AS OF FEBRUARY, 2006

Line No. (A)	Project No. (B)	Date Construction Work Began (C)	Estimated Project Completion Date (D)	Percent of Elapsed Time (E)	Original Budget Estimate (F)	Most Recent Budget Estimate (G)	Total Project Expenditures (H)	Percent of Total Expenditures (I+H/G)
1	302C7679	2/26/2007	3/19/2008	0%	74,073	74,073	0	0%
2	302D7779	5/12/2004	12/31/2007	50%	2,875,917	3,900,179	567,639	15%
3	302D7808	5/1/2005	11/17/2006	54%	135,136	135,136	26,759	20%
4	302E7903	11/21/2005	3/5/2007	21%	78,180	135,921	2,125	2%
5	302E7923	4/25/2005	5/19/2006	80%	90,658	90,658	56,219	62%
6	X02U8264	3/1/2005	8/21/2006	68%	445,485	445,485	205,412	46%
7	X02U8310	1/2/2007	10/16/2007	0%	172,296	172,296	0	0%
8	303A7127	2/23/2000	5/19/2006	97%	639,839	999,257	707,721	71%
9	303B7348	9/27/2004	6/1/2006	85%	1,008,875	1,186,876	966,878	81%
10	303C7679	3/26/2007	3/13/2008	0%	582,384	593,020	0	0%
11	303E7890	9/11/2006	10/31/2006	0%	80,725	80,725	0	0%
12	303E7903	10/21/2004	2/5/2007	59%	867,501	1,101,222	350,823	32%
13	303E7923	11/16/2004	5/19/2006	86%	1,509,563	1,864,970	1,502,316	81%
14	303ZANLG	12/23/2003	5/16/2008	50%	251,271	346,800	202,311	58%
15	X03U7988	2/1/2006	5/31/2007	0%	1,422,497	1,418,357	620	0%
16	X03U8382	1/16/2006	8/7/2006	22%	61,840	61,840	629	1%
17	304C7709	1/8/2008	3/25/2008	0%	89,568	90,951	0	0%
18	304D7782	8/15/2005	8/18/2006	54%	86,628	86,628	80,820	93%
19	304E7902	12/14/2006	3/30/2007	0%	74,628	74,628	0	0%
20	304E7924	11/1/2005	4/18/2006	71%	55,641	55,641	1,413	3%
21	304F8346	7/8/2005	4/11/2007	37%	61,765	61,765	16,556	27%
22	304F8506	2/1/2006	5/17/2006	0%	107,632	111,570	7,902	7%
23	X04U8494	1/23/2006	10/23/2006	14%	79,207	79,207	19,687	25%
24	314B7344	5/2/2005	6/1/2006	77%	261,161	261,161	109,772	42%
25	314C7600	7/8/2005	5/19/2006	75%	541,027	217,412	245	0%
26	314C7680	6/12/2007	4/1/2008	0%	216,936	216,936	0	0%
27	314C7731	7/8/2005	6/12/2006	70%	326,419	326,419	29,065	9%
28	314E7889	1/25/2005	8/23/2006	70%	90,337	168,851	37,247	22%
29	314E7905	9/26/2005	6/6/2006	62%	315,220	315,220	11,483	4%
30	314E7906	12/4/2006	3/22/2007	0%	38,721	38,721	0	0%
31	314E7920	11/26/2007	4/3/2008	0%	184,328	184,328	0	0%
32	314E7921	11/1/2005	5/16/2006	61%	546,890	381,254	79,796	21%
33	314E7922	10/17/2005	5/30/2006	60%	187,751	425,373	52,430	12%
34	314F8344	9/16/2005	8/10/2006	51%	184,237	184,237	1,355	1%
35	314F8505	2/1/2006	5/17/2006	27%	65,962	65,962	54	0%
36	ISOD3ULH	5/1/2006	7/1/2007	0%	50,402	50,402	0	0%
37	NERC13BG	6/1/2006	12/31/2008	0%	237,000	237,000	0	0%
38	NERC13XX	6/1/2006	12/31/2008	0%	75,000	75,000	0	0%
39	CAORMUP	Not yet started	12/31/2006	0%	303,251	303,251	0	0%
40	LOADRDPS	Not yet started	12/1/2007	0%	202,472	202,472	0	0%
41	MDM	Not yet started	12/31/2006	0%	4,860,682	4,860,682	0	0%
42	MKISUPGD	Not yet started	5/30/2006	0%	335,792	335,792	0	0%
43	P3E2007	Not yet started	10/1/2007	0%	381,596	381,596	0	0%
44	P3EUPG	5/1/2005	3/7/2006	98%	17,225	31,733	31,733	100%
45	SUBEXRV	Not yet started	8/1/2007	0%	245,692	245,692	0	0%
46	TCOM2005	Not yet started	11/1/2006	0%	162,400	162,400	0	0%
47	TCOMS71	1/1/2005	9/1/2006	70%	152,605	388,935	374,936	96%
48	UMS1	Not yet started	12/31/2007	0%	524,171	524,171	0	0%

DUKE ENERGY KENTUCKY
CASE NO. 2006-00172
CONSTRUCTION WORK IN PROGRESS - PERCENT COMPLETE
AS OF FEBRUARY, 2006

Line No. (A)	Project No. (B)	Date Construction Work Began (C)	Estimated Project Completion Date (D)	Percent of Elapsed Time (E)	Original Budget Estimate (F)	Most Recent Budget Estimate (G)	Total Project Expenditures (H)	Percent of Total Expenditures (I+H/G)
1	EB1412	3/20/06	12/31/2006	0%	97,979	97,979	122,310	125%
2	EB1462	12/9/05	12/8/2006	40%	60,545	60,545	32,969	54%
3	EB1942	10/7/05	10/6/2006	50%	762,014	762,014	16,989	2%
4	EB201218	4/3/06	4/2/2007	0%	88,252	88,252	244,558	277%
5	EB201267	5/2/06	12/29/2006	0%	56,422	56,422	117,586	208%
6	EB201294	2/19/05	12/31/2006	10%	4,611,039	4,611,039	63,939	1%
7	EB201312	12/27/05	12/15/2006	30%	297,011	297,011	115,972	39%
8	EB201315	3/3/06	3/2/2007	0%	35,457	35,457	482,485	1361%
9	EB201373	3/28/06	3/27/2007	0%	24,597	24,597	9,275	38%
10	EB201381	12/2/05	12/31/2005	100%			6,098	
11	EBS01203	3/20/06	12/31/2007	0%	NB	NB	44,948	
12	MF2216	2/9/05	2/8/2006	100%	142,661	197,807	14,355	7%
13	MF3056	6/24/05	7/1/2006	80%	3,876,619	3,876,619	8,353,171	215%
14	MF600611	1/11/06	9/2/2006	0%	174,636	174,636	24,271	14%
15	MF601060	10/18/05	10/17/2006	50%	97,051	97,051	100	0%
16	MF601207	3/21/06	12/31/2006	0%	858,895	858,895	26,040	3%
17	MF601215	2/4/05	8/31/2006	60%	105,391	105,391	71,483	68%
18	MF601223	1/19/06	12/31/2006	30%	52,451	52,451	508,497	969%
19	MU601202	1/16/06	1/15/2007	30%	NB	NB	NE	
20	MU601203	2/7/06	8/31/2006	0%	NB	NB	NE	
21	WC501201	4/1/04	12/31/2004	200%	NB	3,701,961	34,070	1%
22	WDC01200	5/1/06	12/31/2006	0%	NB	16,564	126,158	762%
23	WGS01206	1/4/06	12/29/2006	30%	131,948	131,948	66,772	51%
24	WGS01210	1/20/06	1/19/2007	30%	12,322	12,322	18,108	147%
25	WGS01211	1/19/06	12/22/2006	30%	11,332	11,332	11,998	106%
26	WGS01213	9/28/05	9/27/2006	60%	26,101	26,101	NE	

Note: NB - Non-Budget; NIS - Not in Service; NE - No Expenditures

KyPSC Staff First Set Data Requests
Duke Energy Kentucky
Case No. 2006-00172
Date Received: May 17, 2006
Response Due Date: June 14, 2006

KyPSC-DR-01-015

REQUEST:

15. Provide the information requested in Schedule 4 for budgeted and actual regular wages, overtime wages, and total wages for electric operations by employee group, by month, for the most recent two years available. Explain in detail any variance exceeding 5 percent in any one month. Update as further information becomes available.

RESPONSE:

See Attachment KyPSC-DR-01-015. The information is been provided on an annual basis for the year 2004 and monthly for 2005 and 2006. Unless explained below, all variances are due to allocation issues between actual and budget.

Some of the variances are the result of responsibility centers ("centers") either budgeting dollars to Duke Energy Kentucky and then not charging the actual dollars accordingly or budgeting no dollars to Duke Energy Kentucky and then charging actual dollars to Duke Energy Kentucky. This can occur because centers often work on unplanned projects or activities that were not budgeted. For example, GEI (Gas Engineering Inspectors) and SMQ (Substation Maintenance) are two centers which make up a large portion of the union employee group straight time variance. These centers charged roughly $80K/month on an actual basis to Duke Energy Kentucky but all of their budgeted dollars were assigned to other corporations. The exempt employee group overtime variance is due to the Average Hourly Rate calculation. Many of the hours charged to the exempt overtime resource represent unpaid overtime but, because of the Average Hourly Rate calculation, that rate is spread across all hours whether or not it was paid or unpaid overtime.

WITNESS RESPONSIBLE: C. James O'Connor

THE UNION LIGHT, HEAT AND POWER COMPANY
CASE NO. 2005-0042
PAYROLL VARIANCE ANALYSIS
AS OF MARCH 31, 2006

DATA: "X" BASE PERIOD FORECASTED PERIOD
TYPE OF FILING. "X" ORIGINAL *UPDATED* *REVISED*
WORK PAPER REFERENCE NO(S)..

SCHEDULE 4
WITNESS RESPONSIBLE.
JAMES C. O'CONNOR

Date	Employee Group	Budget Reg.	Budget OT	Budget Total	Actual Reg.	Actual OT	Actual Total	Variance Percent Reg.	Variance Percent OT	Variance Percent Total
Annual-04	Exempt	8,610,785	110,755	8,721,540	8,743,701	216,685	8,960,386	0.02	0.96	0.03
Annual-04	Non-Exempt	584,894	30,789	615,683	582,028	85	582,114	(0.00)	(1.00)	(0.05)
Annual-04	Union	19,854,814	1,122,283	20,977,097	19,789,466	2,176,524	21,965,989	(0.00)	0.94	0.05
Annual-04	Total	29,050,493	1,263,827	30,314,320	29,115,195	2,393,294	31,508,489	0.00	0.89	0.04
Jan-05	Exempt	974,074	12,024	986,098	863,020	42,164	905,184	(0.11)	2.51	(0.08)
Jan-05	Non-Exempt	72,439	2,542	74,981	56,155	0	56,155	(0.22)	(1.00)	(0.25)
Jan-05	Union	1,650,617	208,531	1,859,148	1,571,388	100,749	1,672,137	(0.05)	(0.52)	(0.10)
Jan-05	Total	2,697,130	223,097	2,920,227	2,490,563	142,913	2,633,476	(0.08)	(0.36)	(0.10)
Feb-05	Exempt	985,995	12,441	998,436	863,362	11,691	875,053	(0.12)	(0.06)	(0.12)
Feb-05	Non-Exempt	73,077	2,395	75,471	56,690	0	56,690	(0.22)	(1.00)	(0.25)
Feb-05	Union	1,693,763	210,970	1,904,733	1,502,125	84,996	1,587,121	(0.11)	(0.60)	(0.17)
Feb-05	Total	2,752,834	225,806	2,978,640	2,422,177	96,687	2,518,864	(0.12)	(0.57)	(0.15)
Mar-05	Exempt	1,001,889	11,234	1,013,123	893,476	15,100	908,576	(0.11)	0.34	(0.10)
Mar-05	Non-Exempt	73,889	2,433	76,322	55,915	0	55,915	(0.24)	(1.00)	(0.27)
Mar-05	Union	1,593,977	190,185	1,784,162	1,471,680	49,696	1,521,376	(0.08)	(0.74)	(0.15)
Mar-05	Total	2,669,754	203,852	2,873,606	2,421,071	64,796	2,485,867	(0.09)	(0.68)	(0.13)
Apr-05	Exempt	1,018,748	12,442	1,031,191	1,037,340	24,507	1,061,847	0.02	0.97	0.03
Apr-05	Non-Exempt	74,947	2,454	77,401	88,127	2,027	90,154	0.18	(0.17)	0.16
Apr-05	Union	1,665,469	203,041	1,868,510	2,130,572	247,809	2,378,381	0.28	0.22	0.27
Apr-05	Total	2,759,164	217,937	2,977,102	3,256,039	274,343	3,530,382	0.18	0.26	0.19
May-05	Exempt	1,005,949	11,732	1,017,680	1,002,173	32,410	1,034,583	(0.00)	1.76	0.02
May-05	Non-Exempt	74,230	2,028	76,258	78,189	1,047	79,236	0.05	(0.48)	0.04
May-05	Union	1,636,316	192,084	1,828,401	1,922,322	234,326	2,156,648	0.17	0.22	0.18
May-05	Total	2,716,495	205,845	2,922,339	3,002,684	267,783	3,270,467	0.11	0.30	0 12
Jun-05	Exempt	988,535	11,732	1,000,267	711,266	40,805	752,071	(0.28)	2.48	(0.25)
Jun-05	Non-Exempt	77,324	1,589	78,913	75,042	890	75,932	(0.03)	(0.44)	(0.04)
Jun-05	Union	1,633,658	200,821	1,834,480	1,930,338	321,146	2,251,484	0.18	0.60	0.23
Jun-05	Total	2,699,518	214,142	2,913,660	2,716,646	362,841	3,079,487	0.01	0.69	0.06

THE UNION LIGHT, HEAT AND POWER COMPANY
CASE NO. 2005-0042
PAYROLL VARIANCE ANALYSIS
AS OF MARCH 31, 2006

DATA: "X" BASE PERIOD FORECASTED PERIOD
TYPE OF FILING: "X" ORIGINAL UPDATED REVISED
WORK PAPER REFERENCE NO(S).:

SCHEDULE 4
WITNESS RESPONSIBLE:
JAMES C. O'CONNOR

Date	Employee Group	Budget Reg.	Budget OT	Budget Total	Actual Reg.	Actual OT	Actual Total	Variance Percent Reg.	Variance Percent OT	Variance Percent Total
Jul-05	Exempt	975,501	12,442	987,944	952,251	37,917	990,168	(0.02)	2.05	0.00
Jul-05	Non-Exempt	77,146	1,569	78,715	79,879	2,033	81,912	0.04	0.30	0.04
Jul-05	Union	1,637,508	207,984	1,845,493	1,897,271	357,908	2,255,179	0.16	0.72	0.22
Jul-05	Total	2,690,156	221,995	2,912,151	2,929,401	397,858	3,327,259	0.09	0.79	0.14
Aug-05	Exempt	962,802	11,234	974,036	1,006,416	36,670	1,043,086	0.05	2.26	0.07
Aug-05	Non-Exempt	76,062	1,618	77,681	80,072	1,843	81,915	0.05	0.14	0.05
Aug-05	Union	1,578,417	194,397	1,772,813	1,979,380	270,684	2,250,064	0.25	0.39	0.27
Aug-05	Total	2,617,281	207,249	2,824,530	3,065,868	309,197	3,375,065	0.17	0.49	0.19
Sep-05	Exempt	987,686	11,732	999,417	1,025,888	44,564	1,070,452	0.04	2.80	0.07
Sep-05	Non-Exempt	73,474	1,601	75,075	68,819	1,962	70,781	(0.06)	0.23	(0.06)
Sep-05	Union	1,635,666	200,870	1,836,536	1,852,138	329,281	2,181,419	0.13	0.64	0.19
Sep-05	Total	2,696,825	214,203	2,911,028	2,946,845	375,807	3,322,652	0.09	0.75	0.14
Oct-05	Exempt	1,013,141	12,442	1,025,584	1,067,000	36,105	1,103,105	0.05	1.90	0.08
Oct-05	Non-Exempt	74,604	1,578	76,181	71,326	1,319	72,645	(0.04)	(0.16)	(0.05)
Oct-05	Union	1,693,357	207,983	1,901,340	1,774,539	354,242	2,128,781	0.05	0.70	0.12
Oct-05	Total	2,781,102	222,003	3,003,105	2,912,865	391,666	3,304,531	0.05	0.76	0.10
Nov-05	Exempt	994,616	11,732	1,006,348	943,183	69,974	1,013,157	(0.05)	4.96	0.01
Nov-05	Non-Exempt	73,744	1,602	75,346	59,815	1,283	61,098	(0.19)	(0.20)	(0.19)
Nov-05	Union	1,650,469	203,752	1,854,221	1,736,596	405,914	2,142,510	0.05	0.99	0.16
Nov-05	Total	2,718,829	217,086	2,935,915	2,739,594	477,171	3,216,765	0.01	1.20	0.10
Dec-05	Exempt	988,352	11,732	1,000,084	854,609	53,964	908,573	(0.14)	3.60	(0.09)
Dec-05	Non-Exempt	73,220	1,601	74,821	57,346	1,749	59,095	(0.22)	0.09	(0.21)
Dec-05	Union	1,633,861	208,214	1,842,075	1,676,570	219,956	1,896,526	0.03	0.06	0.03
Dec-05	Total	2,695,433	221,547	2,916,980	2,588,525	275,669	2,864,194	(0.04)	0.24	(0.02)
Annual-05	Exempt	11,897,288	142,919	12,040,207	11,219,984	445,871	11,665,855	(0.06)	2.12	(0.03)
Annual-05	Non-Exempt	894,154	23,011	917,165	827,375	14,153	841,528	(0.07)	(0.38)	(0.08)
Annual-05	Union	19,703,080	2,428,833	22,131,912	21,444,919	2,976,707	24,421,626	0.09	0.23	0.10
Annual-05	Total	32,494,522	2,594,762	35,089,284	33,492,278	3,436,731	36,929,009	0.03	0.32	0.05

THE UNION LIGHT, HEAT AND POWER COMPANY
CASE NO. 2005-0042
PAYROLL VARIANCE ANALYSIS
AS OF MARCH 31, 2006

DATA: "X" BASE PERIOD FORECASTED PERIOD
TYPE OF FILING. "X" ORIGINAL UPDATED REVISED
WORK PAPER REFERENCE NO(S)..

SCHEDULE 4
WITNESS RESPONSIBLE:
JAMES C. O'CONNOR

Date	Employee Group	Budget			Actual			Variance Percent		
		Reg.	OT	Total	Reg.	OT	Total	Reg.	OT	Total
Jan-06	Exempt	2,043,960	31,483	2,075,443	1,762,125	51,296	1,813,421	(0.14)	0.63	(0.13)
Jan-06	Non-Exempt	145,092	3,080	148,172	110,185	1,383	111,568	(0.24)	(0.55)	(0.25)
Jan-06	Union	2,513,766	346,977	2,860,743	2,716,481	206,462	2,922,943	0.08	(0.41)	0.02
Jan-06	Total	4,702,818	381,540	5,084,358	4,588,791	259,141	4,847,932	(0.02)	(0.32)	(0.05)
Feb-06	Exempt	2,091,839	33,543	2,125,382	1,897,673	50,058	1,947,731	(0.09)	0.49	(0.08)
Feb-06	Non-Exempt	148,741	3,262	152,003	102,243	745	102,988	(0.31)	(0.77)	(0.32)
Feb-06	Union	2,594,312	373,468	2,967,780	2,431,232	226,566	2,657,798	(0.06)	(0.39)	(0.10)
Feb-06	Total	4,834,892	410,273	5,245,165	4,431,148	277,369	4,708,517	(0.08)	(0.32)	(0.10)
Mar-06	Exempt	2,102,828	28,623	2,131,451	1,840,658	80,625	1,921,283	(0.12)	1.82	(0.10)
Mar-06	Non-Exempt	147,464	3,087	150,551	138,836	3,375	142,211	(0.06)	0.09	(0.06)
Mar-06	Union	2,482,652	308,410	2,791,062	3,288,874	290,587	3,579,461	0.32	(0.06)	0.28
Mar-06	Total	4,732,944	340,120	5,073,064	5,268,368	374,587	5,642,955	0.11	0.10	0.11
Apr-06	Exempt	2,150,931	32,436	2,183,367	1,791,419	60,857	1,852,276	(0.17)	0.88	(0.15)
Apr-06	Non-Exempt	151,986	3,361	155,347	155,386	11,483	166,869	0.02	2.42	0.07
Apr-06	Union	2,562,484	340,913	2,903,397	2,765,653	431,590	3,197,243	0.08	0.27	0.10
Apr-06	Total	4,865,401	376,710	5,242,111	4,712,458	503,930	5,216,388	(0.03)	0.34	(0.00)

KyPSC Staff First Set Data Requests
Duke Energy Kentucky
Case No. 2006-00172
Date Received: May 17, 2006
Response Due Date: June 14, 2006

KyPSC-DR-01-016

REQUEST:

16. Provide a complete copy of all wage, compensation, and employee benefits studies, analyses, or surveys conducted within the past 5 years or currently utilized by Duke Kentucky.

RESPONSE:

See Attachment KyPSC-DR-01-016. The first page of the attachment lists the wage, compensation, and employee benefit studies, analyses or surveys conducted within the past five years that Duke Energy Kentucky's independent human resources consultants have used. Duke Energy Kentucky does not have possession of any of the full studies (which would total more than 15,000 pages). Duke Energy Kentucky was able to obtain copies of the executive summaries of some of these studies, which are provided at Attachment KyPSC-DR-01-016. The cost to obtain the remainder of the listed wage, compensation, and employee benefit studies, analyses or surveys, if available through the originating companies, would be cost prohibitive to the Company. The Company believes that the summaries attached provide an excellent overview of the compensation and benefits data used by Duke Energy Kentucky to determine market pay and design benefits for its employees.

WITNESS RESPONSIBLE: C. James O'Connor

Survey Publisher	Wage Survey Name	Survey Date	Page Count	Executive Summary Available
Altman Weil Publications, Inc.	Law Department Compensation Benchmarking	3/1/2003	112	Not available
American Gas Association	Managerial, Supervisory, & Professional Comp	4/1/2004	88	Not available
American Gas Association	Managerial, Supervisory, & Professional Comp	4/1/2005	156	Not available
Dietrich	Engineering Salary Survey	3/1/2004	187	Not available
EAPDIS	Energy: Technical, Craft and Clerical	9/1/2005	568	Yes
Hewitt Associates	Energy, Marketing & Trading Compensation	3/1/2005	752	Yes
Hewitt Associates	Hewitt TCM Executive: Cash Comp by Industry	4/1/2004	356	Not available
Hewitt Associates	Hewitt TCM Mgmt & Prof Cash Comp by Geo Region	4/1/2004	254	Not available
Hewitt Associates	Hewitt TCM Mgmt & Prof Cash Comp by Industry	4/1/2004	222	Not available
Hewitt Associates	Power Industry Compensation Survey	5/1/2005	537	Yes
Mercer Human Resource Consulting	Mercer US Marketing and Communications	3/1/2005	296	Yes
Mercer Human Resource Consulting	Mercer Contact Center Compensation Survey	3/1/2005	316	Yes
Mercer Human Resource Consulting	Mercer Energy Compensation Survey	4/1/2005	837	Yes
Mercer Human Resource Consulting	Mercer US E Commerce	4/1/2005	146	Yes
Mercer Human Resource Consulting	Mercer US Executive - Volumes I and II	4/2/2005	1,905	Yes
Mercer Human Resource Consulting	Mercer US Finance, Accounting and Legal	4/3/2005	887	Yes
Mercer Human Resource Consulting	Mercer US Information Technology, Vols. I and II	4/4/2005	1,410	Yes
Mercer Human Resource Consulting	Mercer US Human Resources	4/5/2005	651	Yes
Mercer Human Resource Consulting	Mercer US Logistics and Supply Chain	4/6/2005	318	Yes
Mercer Human Resource Consulting	Mercer US Metropolitan - North Central	4/7/2005	601	Yes
Towers Perrin	Towers Perrin Energy Trading & Marketing Survey	4/1/2005	198	Yes
Towers Perrin	Towers Perrin Executive Compensation Report	3/1/2004	230	Not available
Towers Perrin	Towers Perrin Executive Energy Services Industry	3/1/2005	242	Not available
Towers Perrin	Towers Perrin Middle Mgmt & Prof General Industry	3/1/2004	392	Not available
Towers Perrin	Towers Perrin Middle Mgmt Energy Services Industry	3/1/2005	168	Not available
Watson Wyatt	Industry Report on Sales & Marketing Personnel	5/1/2004	183	Not available
Watson Wyatt Data Services	Geographic Report on Office Personnel Comp	1/1/2004	361	Not available
Watson Wyatt Data Services	Geographic Report on Sales & Marketing Personnel	5/1/2004	168	Not available
Watson Wyatt Data Services	Geographic Report on Supervisory Management Comp	2/1/2004	222	Not available
Watson Wyatt Data Services	Geographic Report on Supervisory Management Comp	2/1/2006	313	Not available
Watson Wyatt Data Services	Industry Report on Middle Management Comp	3/1/2004	279	Not available
Watson Wyatt Data Services	Industry Report on Technician and Skilled Trade	1/1/2004	422	Not available
Watson Wyatt Data Services	Professional Administrative Services Personnel	3/1/2004	330	Not available
Watson Wyatt Data Services	Professional Specialized Services Personnel	3/1/2004	232	Not available
Watson Wyatt Data Services	Top Management Industry Report	4/1/2004	235	Not available
Watson Wyatt Data Services	Top Management Industry Report	9/24/2004	352	Not available

Total Number of Pages: 14,926

Survey Publisher	Benefits Survey Name	Survey Date	Page Count	Executive Summary Available
Mercer	Mercer's National Survey of Employer-Sponsored Health Plans	2005	91	Yes
Hewitt	Hewitt Health Value Initiative	2005	68	Yes
Hewitt	Hewitt Results Measurement: Benefit Index Hourly	Jul-05	186	Yes
Hewitt	Hewitt Results Measurement: Benefit Index Salaried	Jul-05	246	Yes

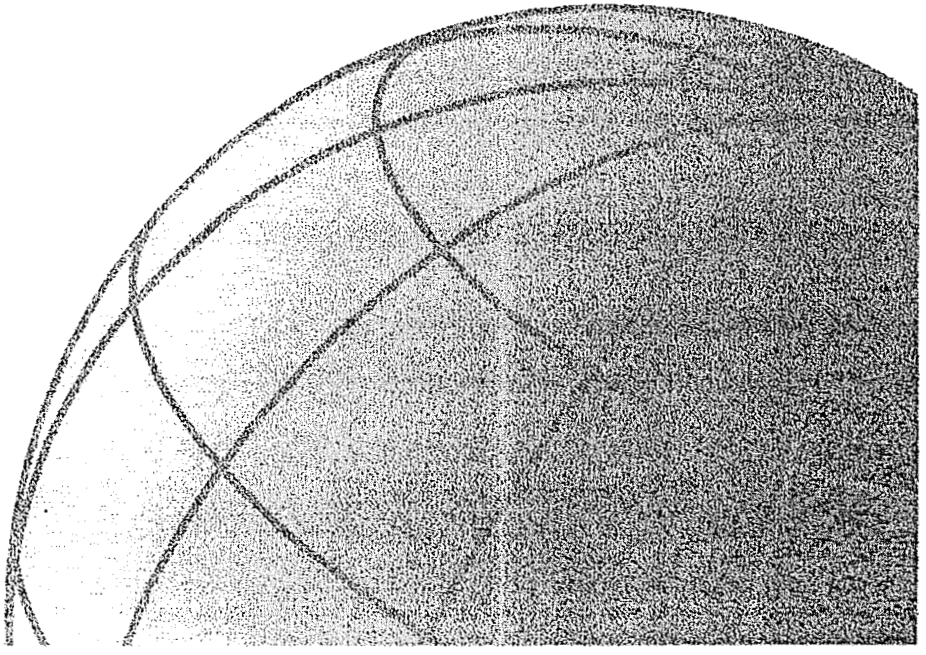
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2005 Energy Technical Craft Clerical Survey - ETCCS

SEPTEMBER 2005

EAP Data Information Solutions, LLC

Your Energy Partner Processing Data into Information Solutions SM

6491 Mockingbird Lane
Manassas, VA 20111-4311



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2005 Energy Technical Craft Clerical Survey (ETCCS)

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EAP DATA INFORMATION SOLUTIONS, LLC

2005 ENERGY TECHNICAL CRAFT CLERICAL SURVEY (ETCCS)

INTRODUCTION

The 2005 Energy Technical Craft, Clerical Survey (ETCCS) is being conducted by EAP Data Information Solutions, LLC. The ETCCS is part of a growing database of information, which covers a broad range of human resource related areas such as compensation, benefits, and labor. The intent of these services is to provide the Energy Services organizations with quick and reliable information, which translates into cost savings for the industry.

The data collection process continues to be performed in a method, which is quick and reliable for survey participants. Initial data input is done through the use of a web site. Subsequent data modification is done through the updating of customized data confirmation reports, which are modified by the participating organization.

There were a total of 75 companies participating in this year's survey. Data was reported on 85 jobs representing 99,450 incumbents. In comparison to last year, 75 companies participated with 96,906 incumbents on 84 benchmark jobs. A few companies reported "red circle" conditions and also where the incumbents were raised above the job maximum or below the minimum because of market conditions and not because of any downsizing/restructuring activities. An added feature for this year's report includes the participant's ability to designate the region for each benchmark job match. This change was made to accommodate the situation where participants could have more than one region for a given match. Also, with the number of mergers that have taken place, participants had opportunities to report multiple job matches to the survey. All participants were sent data confirmation reports to verify their data and all of them were returned.

A significant addition was the transfer of the nuclear non-exempt positions from the Towers Perrin Energy Services Middle Management and Professional Survey (MMAP) to the EAPDIS Energy Technical Craft Clerical Survey. Another enhancement was the provision of discounts for the Towers Perrin Energy Services Executive Compensation and the Middle Management and Professional Surveys to EAPDIS clients. The ETCCS-Regional System Dispatcher was moved to the Towers Perrin MMAP Survey. The Nuclear Security Officer was added to this year's survey.

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The following designations were made to assigned regions:

East:	Connecticut, Delaware, District of Columbia, Maine, Massachusetts, Maryland, New Hampshire, New Jersey, New York, Pennsylvania, Rhode Island, Vermont, West Virginia (13)
Southeast:	Alabama, Arkansas, Florida, Georgia, Kentucky, Louisiana, Mississippi, North Carolina, South Carolina, Tennessee, Virginia (11)
Central/Midwest:	Illinois, Indiana, Iowa, Michigan, Minnesota, Missouri, Ohio, Wisconsin (8)
Mountains/Plains:	Colorado, Kansas, Montana, Nebraska, New Mexico, North Dakota, South Dakota, Oklahoma, Utah, Texas, Wyoming (11)
Western:	Alaska, Arizona, California, Idaho Nevada, Oregon, Washington, Hawaii (8)

Special data reports can be requested on the enclosed form on page xii. As in previous surveys, any special reports will cost in accordance with the participant's EAPDIS Order Form and raw data output is available in either Lotus 1-2-3, MS-Excel, or MS-Access formats.

Please address all comments and questions to:

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2005 ENERGY TECHNICAL CRAFT CLERICAL SURVEY (ETCCS)

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Jobs Included in the Survey

Benchmark Job Number	Job Title	
TRANSMISSION & DISTRIBUTION CLASSIFICATIONS:		
100	Cable Splicer	1
101	Collector	7
102	Meter Reader	13
103	Meter Reader-Collector	19
104	Customer Service Clerk/Representative	24
105	Customer Service Planner/Estimator	30
106	Distribution Dispatcher	36
107	Scheduling Expeditor/Coordinator	42
108	Drafter – CAD	48
109	Senior Drafter - CAD	54
110	Joint Use Administrator	60
111	GIS Technician	66
112	Electronics Technician	72
113	Equipment Operator	78
114	Lead Line Mechanic (Overhead/Underground)	84
115	Line Helper (Ground Mechanic)	90
116	Line Mechanic (Overhead/Underground)	96
117	Meter Mechanic	102
118	Substation Mechanic/Technician	108
119	Trouble Service Mechanic	114
120	Cable/Gas Locator	120
121	Inspector, Electrical System	126

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2005 ENERGY TECHNICAL CRAFT CLERICAL SURVEY (ETCCS)

Jobs Included in the Survey

Benchmark Job Number	Job Title	
GAS OPERATIONS, MAINTENANCE CLASSIFICATIONS:		
200	Electric & Gas Mechanic	131
201	Gas System Operator	137
202	Corrosion Technician	143
203	Measurement Regulatory Technician	149
204	Gas Construction Crew Leader	155
205	Gas Contractor Inspector	161
206	Leakage Technician	165
FOSSIL / HYDRO / & TECHNICAL CLASSIFICATIONS:		
300	Certified Welder	170
301	Chemical Technician	176
302	Coal-Yard Equipment Operator	182
303	Control Operator	188
304	Combustion Turbine Technician	194
305	Electrician	200
306	Instrument & Control Technician	206
307	Operator Hydro	212
308	Hydro O&M Technician	218
309	Plant Equipment Operator	224
310	Plant Helper	230
311	Plant Mechanic	236
312	Relay Mechanic / Technician	242
313	Environmental Technician	248

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2005 ENERGY TECHNICAL CRAFT CLERICAL SURVEY (ETCCS)

Jobs Included in the Survey

Benchmark Job Number	Job Title	
GENERAL TECHNICIAL AND CLERICAL CLASSIFICATIONS:		
400	Communications Technician	254
401	Computer Operator	260
402	Engineering Technician	266
403	Facilities & Equipment Maintenance Technician	272
404	Lead Storekeeper	278
405	Storekeeper / Handler	284
406	Motor Vehicle Mechanic	290
407	Survey Technician	296
408	Truck Driver (Heavy)	302
409	Accounting Technician	308
410	General Accounting Clerk	314
411	Invoice Control Clerk	320
412	Mail Remittance Clerk	326
413	Mail/Messenger	332
414	Payroll Clerk	338
415	Legal Assistant	344
416	Executive Assistant	350
417	Administrative Assistant	356
418	Receptionist	362
419	Printing Services Operator	367
420	Human Resource Associate	373
421	Microcomputer Technician	379
422	SCADA/Energy Management System (EMS) Technician	385

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Jobs Included in the Survey

Benchmark Job Number	Job Title	
	GENERAL TECHNICIAL AND CLERICAL CLASSIFICATIONS:	391
423	Billing Services Analyst.	
	NUCLEAR TECHNICIAL AND CLERICAL CLASSIFICATIONS:	397
500	Nuclear Plant Control Operator (SRO) (Career Level) (5305)	403
501	Nuclear Plant Control Operator (RO) (Career Level) (5305)	409
502	Nuclear Plant Auxiliary Operator (5306).	415
503	Nuclear Quality Control Inspector (5505)	420
504	Nuclear Plant Instrument & Control Technician (5604)	426
505	Nuclear Plant Mechanic (Career-Level) (5607).	432
506	Nuclear Plant Certified Welder (Career-Level) (5608)	437
507	Nuclear Plant Electrician (Career-Level) (5609)	443
508	Nuclear Procurement Assistant (5617)	444
509	Nuclear Predictive Maintenance Technician (5619)	449
510	Nuclear Plant Control Technician (5604)	454
511	Nuclear Plant Chemical Technician (Career-Level) (5807)	460
512	Radiation Control Technician (Career-Level) (5809)	466
513	Nuclear Plant Storekeeper/Handler (Career-Level) (5907)	472
514	Nuclear Plant/Shift Clerk	478
515	Nuclear Technical Clerk	484
516	Nuclear Technical Document Clerk	489
517	Nuclear Plant Security Officer (6005)	

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2005 ENERGY TECHNICAL CRAFT CLERICAL SURVEY (ETCCS)

FIELD DESCRIPTIONS

Section I **Benchmark Survey Data**

All wage data are effective as of April 1, 2005 and are displayed in hourly rates

Column Heading	Information
Company Code	Identifies a specific company whose data appears on that line (e.g. 50). These codes are kept confidential and they will not be released by EAPDIS, LLC.
Job Title	The title of the job that each participating company matched to the benchmark job.
Number of Incumbents	The number of incumbents in the job reported by each company.
Actual Wages Average/Low/High	The actual hourly wages reported – average for all incumbents, the lowest and highest wage paid to any incumbent.
Minimum, Job Rate & Maximum	The established range minimum, job rate[1] and maximum for the job.
Lump Sum	The average of the actual paid lump sum cash payments specifically paid in lieu of base salary increases.
Incentives	The average of all actual paid incentives based on cash payments including, but not limited to awards paid under gain-sharing programs, group incentives awards, or awards paid for total corporate performance.
Total Cash	The average total cash compensation for incumbents in the job. It is the sum of the average wage reported, the lump sum and the incentives paid.

[1] The job rate may be defined at the top rate in a step progression, which it is anticipated that all incumbents in a given classification will reach according to the schedule. For hourly craft jobs, it is most often identical to the range maximum. For nonexempt office, clerical or technical jobs, the amount in the job-rate may be a range midpoint or control point.

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Following the line item data are summary lines:

25th Percentile	The value from the data for the 25th percentile.
75th Percentile	The value from the data for the 75th percentile.
Median	The middle value from the data.
Weighted Average	Weighted by the number of incumbents reported.
Simple Average	The arithmetic average
Low	The lowest rate reported in each column.
High	The highest rate reported in each column.
Number of Matches	The number of job matches reported by the participating companies.
Number of Companies	The number of companies that reported matches to the benchmark job.
Total Incumbents	The total number of incumbents reported for the benchmark job.

INSUFFICIENT DATA – ITEM SUPPRESSED – Where there was only one match to a given region for a benchmark job, the company code and job title was suppressed to better protect the confidentiality of the participant. The data is only shown.

MISSING REGION - If a region does not appear for a given benchmark job, then there were no matches for that region.

Section II This section contains a summary of all general information, where applicable, relating to such pay practices as wage increases, contract specification, overtime premiums, vacation and holiday provisions, etc. Since this information is generally available to the public, the data is shown with a different company identification code table where the company is identified by a three-letter code. However, the code cannot be linked to the confidential codes, which show the benchmark job survey data.

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Australia	China	Hungary	Mexico	Slovenia	United Kingdom
Austria	Czech Republic	India	Netherlands	South Africa	United States
Belgium	Dominican Republic	Ireland	Philippines	South Korea	Venezuela
Brazil	France	Italy	Poland	Spain	
Canada	Germany	Japan	Portugal	Sweden	
Channel Islands	Greece	Malaysia	Puerto Rico	Switzerland	

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—Confidential—

2005

Energy Marketing and Trading

Compensation Survey

Effective Date: March 1, 2005

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Hewitt Associates LLC
100 Half Day Road
Lincolnshire, IL 60069

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106. Head of Financial (Trading/Marketing Org.) 87
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159. Head of Quantitative Analysis 111
160. Quantitative Analyst 118
165. Head of Credit Risk 128
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180.	Risk Analyst	172
200.	Head of Trading	182
210.	Manager of Financial Trading	189
211.	Financial Trader	196
215.	Trading Analyst	206
250.	Head of Marketing/Origination	216
260.	Head of Business Development	223
265.	Business Developer	230
270.	Head of Structure and Pricing	240
273.	Manager of Structure and Pricing	247
275.	Structure and Pricing Analyst	254
300.	Head of Power Trading	264
305.	Regional Head of Power Trading	271
320.	Manager of Power Trading	278
321.	Power Trader	285
325.	Manager of Real-Time Trading	295
326.	Real-Time Trader	302
329.	Load Dispatcher	312
331.	Head of Transmission	322
332.	Transmission Specialist	329
335.	Manager of Power/Shift Scheduling	339
336.	Power/Shift Scheduler	346
345.	Manager of Power Accounting	356
346.	Power Accountant	363
350.	Head of Power Marketing/Origination	373
355.	Reg Head of Power Marketing/Origination	380
360.	Manager of Power Marketing/Origination	387
361.	Power Marketing/Originator	394
400.	Head of Gas Trading	404
405.	Regional Head of Gas Trading	411
420.	Manager of Gas Trading	418
421.	Gas Trader	425
429.	Head of Gas Supply	435

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430.	Manager of Gas Supply	442
431.	Gas Supply Representative	449
435.	Manager of Gas Scheduling	459
436.	Gas Scheduler	466
440.	Head of Transportation & Exchange	476
441.	Transportation and Exchange Rep	483
445.	Manager of Gas Accounting	493
446.	Gas Accountant	500
450.	Head of Gas Marketing/Origination	510
455.	Region Head of Gas Marketing/Origination	517
460.	Manager of Gas Marketing/Origination	524
461.	Gas Marketing/Originator	531
510.	Manager of Back Office Operations	541
521.	Financial Analyst	548
522.	Manager of Contract Administration	558
523.	Contract Administrator	565
525.	Head of Regulatory	575
526.	Regulatory Specialist	582
528	Compliance Specialist	592
530.	Head of Information Systems	602
550	Settlement Representative	609
555	Confirmation Specialist	619
600.	Coal Trader	628
610.	Emissions Trader	638
615.	Meteorologist	648
620	Cash Specialist	658

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About This Survey

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About This Survey

Purpose

The objective of this tenth annual Energy Marketing and Trading Compensation Survey is to provide a useful tool for analyzing pay levels and practices for 71 positions in this industry. It includes both electric and gas marketing and trading positions.

Methodology

The survey was conducted by electronic questionnaire mailed to potential participants in February 2005. The questionnaire requested the following data:

- Job Matching Information **by incumbent**:
  - — Title;
  - — Degree of match;
  - — Additional responsibilities and significant differences from the description; and
  - — Job level.
- Cash Compensation Data **by incumbent (not by company average)**:
  - — Base salary;
  - — Target variable pay; and
  - — Actual variable pay.

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- Eligibility for:

  — Variable compensation;

  — Long-term incentives; and

  — Long-Term Incentive Plan Data.

As each completed questionnaire was received, Hewitt performed multiple, detailed reviews of every item of data. Each company's data was cross-checked and evaluated in the context of all other survey data.

Antitrust Safety Zone Guidelines

For this and all of Hewitt's surveys, we have routinely examined data and reporting requirements—the number of cases, how the data is weighted, and how results are displayed—not only for antitrust concerns, but also for statistical validity. In this survey, we have considered the "antitrust safety zone" guidelines issued by the Department of Justice and the Federal Trade Commission (*Statement of Enforcement Policy and Analytical Principles Relating to Health Care and Antitrust,"* August 1996, issued for two health care cases).

The methodology and reporting of this survey fulfill the Safety Zone Guidelines, referenced below:

☒ The survey should be conducted by an **independent third party;**
☒ Survey participants' data should be at least **three months old;**
☒ A **minimum of five participants** should provide data for each item reported;
☒ No one survey participant's data should account for more **than 25 percent of any item reported;** and
☒ Survey results should be reported in **aggregated form,** in ways that do not allow recipients to identify compensation paid by any particular company.

Confidentiality

All survey data submitted for this survey was provided on the basis that the data confidentiality of each participant would be fully protected. Protection of confidentiality extends not only to compensation data, but also to any kind of observations, or form of analysis that could serve to identify a company with its data to an experienced person in the field. The objective of this report is to provide maximum data value without disclosing any information that could be specifically associated with an individual survey participant.

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Cost of Report

The cost of this report is $1,500 for participants. Nonparticipants may purchase the report for $3,000.

Survey Effective Date

Data in this survey are effective as of March 1, 2005.

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2005 Energy Marketing and Trading Compensation Survey Job List

Job	Job Title
100	Head of Energy Organization
105	Head of Power/Gas Marketing and Trading
106	Head of Financial (Trading/Marketing Org.)
150	Head of Risk Management
155	Risk Manager
159	Head of Quantitative Analysis
160	Quantitative Analyst
165	Head of Credit Risk
166	Credit Risk Specialist
167	Credit Analyst
170	Head of Market Risk
175	Market Risk Specialist
180	Risk Analyst
200	Head of Trading
210	Manager of Financial Trading
211	Financial Trader
215	Trading Analyst
250	Head of Marketing/Origination
260	Head of Business Development
265	Business Developer
270	Head of Structuring and Pricing
273	Manager of Structure and Pricing
275	Structuring and Pricing Analyst
300	Head of Power Trading
305	Regional Head of Power Trading
320	Manager of Power Trading
321	Power Trader
325	Manager of Real-Time Trading
326	Real-Time Trader
329	Load Dispatcher
331	Head of Transmission
332	Transmission Specialist
335	Manager of Power/Shift Scheduling
336	Power/Shift Scheduler
345	Manager of Power Accounting
346	Power Accountant
350	Head of Power Marketing/Origination
355	Regional Head of Power Mkting/Origination
360	Manager of Power Marketing/Origination
361	Power Marketing/Originator
400	Head of Gas Trading
405	Regional Head of Gas Trading
420	Manager of Gas Trading
421	Gas Trader
429	Head of Gas Supply
430	Manager of Gas Supply
431	Gas Supply Representative
435	Manager of Gas Scheduling
436	Gas Scheduler
440	Head of Transportation & Exchange
441	Transportation and Exchange Rep
445	Manager of Gas Accounting
446	Gas Accountant
450	Head of Gas Marketing/Origination
455	Region Head of Gas Mkting/Origination
460	Manager of Gas Marketing/Origination
461	Gas Marketing/Originator
510	Manager of Back Office Operations
521	Financial Analyst
522	Manager of Contract Administration
523	Contract Administrator
525	Head of Regulatory
526	Regulatory Specialist
528	Compliance Specialist
530	Head of Information Systems
550	Settlement Representative
555	Confirmation Specialist
600	Coal Trader
610	Emissions Trader
615	Meteorologist
620	Cash Specialist

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Position List by Function and Energy Type

Power and/or Gas	Power	Gas
General Management Functions. 100 Head of Energy Organization 105 Head of Power/Gas Marketing and Trading 106 Head of Financial (Trading/Marketing Org.)		
Risk Functions 150 Head of Risk Management 155 Risk Manager 159 Head of Quantitative Analysis 160 Quantitative Analyst 165 Head of Credit Risk 166 Credit Risk Specialist 167 Credit Analyst 170 Head of Market Risk 175 Market Risk Specialist 180 Risk Analyst		
Trading Functions 200 Head of Trading 210 Manager of Financial Trading 211 Financial Trader 600 Coal Trader 610 Emissions Trader 215 Trading Analyst	300 Head of Power Trading 305 Regional Head of Power Trading 320 Manager of Power Trading 321 Power Trader 325 Manager of Real-Time Trading 326 Real-Time Trader	400 Head of Gas Trading 405 Regional Head of Gas Trading 420 Manager of Gas Trading 421 Gas Trader
Marketing/Origination Functions 250 Head of Marketing/Origination	350 Head of Power Marketing/Origination 355 Regional Head of Power	450 Head of Gas Marketing/Origination 455 Region Head of Gas

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Power and/or Gas	Power	Gas
	Mkting/Origination	Mkting/Origination
	360 Manager of Power Marketing/Origination	460 Manager of Gas Marketing/Origination
	361 Power Marketing/Originator	461 Gas Marketing/Originator
260 Head of Business Development		
265 Business Developer		
270 Head of Structuring and Pricing		
273 Manager of Structure and Pricing		
275 Structuring and Pricing Analyst		
Support Functions		
	335 Manager of Power/Shift Scheduling	435 Manager of Gas Scheduling
	336 Power/Shift Scheduler	436 Gas Scheduler
	329 Load Dispatcher	
	331 Head of Transmission	440 Head of Transportation & Exchange
	332 Transmission Specialist	441 Transportation and Exchange Rep
		429 Head of Gas Supply
		430 Manager of Gas Supply
		431 Gas Supply Representative
	345 Manager of Power Accounting	445 Manager of Gas Accounting
	346 Power Accountant	446 Gas Accountant
510 Manager of Back Office Operations		
521 Financial Analyst		
522 Manager of Contract Administration		
523 Contract Administrator		
525 Head of Regulatory		
526 Regulatory Specialist		
528 Compliance Specialist		
530 Head of Information Systems		
550 Settlement Representative		
555 Confirmation Specialist		
615 Meteorologist		
620 Cash Specialist		

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Hewitt

Hewitt Associates LLC

IPHRA Power Industry Compensation Survey

Results

Sponsored by:



Date of Data:
May 1, 2005

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Belgium	France	Japan	Puerto Rico	Thailand
Brazil	Germany	Malaysia	Singapore	United Kingdom
Canada	Greece	Mauritius	Slovenia	United States
Channel Islands	Hong Kong	Mexico	South Africa	Venezuela
Chile	Hungary	Netherlands	South Korea	

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Survey Summary

Thank you for your participation in the 2005 IPHRA Power Industry Compensation Survey. This survey is conducted annually by Hewitt Associates LLC as guided by the Independent Power Human Resources Association (IPHRA). As in previous years, the 2005 survey contains salary data on total compensation and pay practices data for corporate and staff, power development, power marketing and trading, and operations and maintenance positions specific to the industry.

Data in this survey are based on input from 70 participating organizations reporting on 21,210 incumbents for 176 surveyed positions. Eighteen positions were not reported due to insufficient data. A list of the survey participants is located in the Participants section of the report.

There are 56 constant companies participating this year, meaning they are participants of both the 2004 and 2005 surveys. Over 17,100 incumbents, (81% of the survey data), are represented by these 56 constant companies.

Regarding the Results
Participation increased slightly in 2005 also resulting in a 14 percent increase of incumbents reported in the survey. The average base pay for Corporate and Staff positions increased by nearly seven percent in 2005 while the Operations and Maintenance-Plant Level family saw a five percent increase in average base pay. However, the Overall Operations and Maintenance job family average base pay decreased nearly five percent. The Power Development and Power Marketing and Trading job families had a smaller increase of just one and two percent in average base pay respectively.

Throughout the survey you will notice moderate increases or reductions in base pay. In some instances these changes are substantial. Our data cleaning process identifies these swings and a thorough analysis is conducted to better understand the organization and/or incumbent shifts for each position that contribute to the noted changes.

Considerable patterns are present in the data that support underlying changes in the philosophy of organizations regarding their awards of variable pay and long-term incentives (LTI) for select positions, affecting the year-to-year changes in total cash. In some cases the changes in total cash for select job families are substantial. In all cases these anomalies have been researched. We believe these changes are the products of significant incumbent shifts, modifications to existing corporate compensation philosophies, and general instability in the current economic climate.

Data Collection

Participants reported information on base pay, bonus details, LTI, perquisites, and general information about the organization. Information was collected at the incumbent level by electronic questionnaire from each of the participating companies. Data were reported on full-time, regular employees; not part-time, temporary, or contract employees. Responses were verified or augmented by e-mail or telephone.

Date of the Data

The 2005 IPHRA Power Industry Compensation Survey contains data effective as of May 1, 2005. All incentive pay was reported for the 12-month period preceding the data effective date of the survey.

Data Confidentiality

Data confidentiality is an important issue to survey participants and to Hewitt. All survey data submitted for this survey was provided on the basis that the data confidentiality of each participant would be fully protected. Protection of confidentiality extends not only to compensation data, but also to any kind of observations, or form of analysis that could serve to identify a company with its data to an experienced person in the field. The objective of this report is to provide maximum data value without disclosing any information that could be specifically associated with an individual survey participant.

Antitrust Safety Zone Guidelines

In an effort to comply with Safe Harbor rules, and also at the request of survey participants, the methodology and reporting of this survey fulfill the Antitrust Safety Zone Guidelines, referenced below:

- The survey should be conducted by an independent third party;
- Survey participants' data should be at least three months old;
- A minimum of five participants should provide data for each item reported; no one survey participant's data should account for more than 25 percent of any item reported; and
- Survey results should be reported in aggregated form, in ways that do not allow recipients to identify compensation paid by any particular company.

Sampling

As a result of Hewitt's **Antitrust Safety Zone Guidelines**, no participating organization accounts for more than 25 percent of the data for any given position. For this and all of Hewitt's surveys, we have routinely examined data and reporting requirements—the number of cases, how the data is weighted, and how the results are displayed—not only for antitrust concerns, but also for statistical validity. In this survey, we have considered the "Antitrust Safety Zone Guidelines" issued by the Department of Justice and the Federal Trade Commission (*Statement of Enforcement Policy and Analytical Principles Relating to Health Care and Antitrust,* August 1996, issued for two health care cases).

The objective of statistical sampling is to provide data that accurately describe the population. We utilize systematic sampling as it has an advantage over random sampling when the number of samples is large, as it affords more uniform coverage of the entire sampling area.

Questions

If you have any questions about the results of the survey, please contact Bethany Labuz or Jill Assad at (847) 295-5000 or e-mail PowerSurvey@hewitt.com.

About IPHRA

The Independent Power Human Resources Association (IPHRA) is a professional organization that focuses on human resources issues affecting the entire spectrum of the independent power industry. Human resources professionals in the independent power industry are constantly challenged with providing effective, cost-efficient solutions to the global issues facing their management and employees. IPHRA provides a setting to collectively examine these issues and exchange ideas with peers. It also provides companies with current data to compare their own human resources practices with others in the industry.

The organization represents a broad cross-section of the industry—small and large companies, public and private companies, subsidiaries and joint ventures—covering all of the technologies of the industry. A group of human resources executives and professionals guide the ongoing development of this survey and sponsor an annual industry human resources conference.

IPHRA has one goal in mind: to provide an effective forum for members to share their best success strategies for confronting the human resources challenges of the independent power industry. The organization provides the opportunity for networking and open dialogue with industry experts through programs such as the Annual Conference, occasional meetings, and compensation surveys. The organization welcomes new members to join the association and attend meetings. If you are interested in knowing more about IPHRA, please visit their website at http://www.iphra.com.

Report Overview

This survey displays data for each position when at least five companies have reported on a data element. Specific characteristics for data elements reported at various levels can be found in the Glossary contained in this survey. Survey data from the report is organized by the sections described below.

Survey Summary

This section provides general discussion regarding select participant information, survey positions, company information, changes to the survey, and summary analysis of the data. This summary analysis also highlights perquisites received by participants outlined on a per position basis.

Participant List

This section lists all the companies and contacts who participated in this survey.

Pay Practices

This section provides a summary of general information, variable pay plan design and actual awards, business development incentive plan design, and salary increase information.

Position Descriptions

Position descriptions are provided in this section of the survey report. The section also contains a list of positions in alphabetical order as well as numeric order. Individual position descriptions are not reported on corresponding position data pages.

Compensation Data
The compensation data is presented by position and grouped in sections according to job function, as well as additional breakouts for union and nonunion data. The following data elements are reported for each position:

- Base Pay;
- Degree of Match;
- Bonus Details;
- Total Cash;
- Long Term Incentive Details; and
- Total Cash & LTI

There are several scope categories provided in the report that are unique to particular job functions. These scope categories and the reported function are listed as follows:

Revenues—This scope category is provided for Corporate, Power Development, Power Marketing and Trading, and Executive Operations and Maintenance positions.

Employees—This scope category is also provided for Corporate, Power Development, Power Marketing and Trading, and Executive Operations and Maintenance positions.

Plant Employees—This scope category is provided for nonexecutive Plant Level positions (including hourly positions).

Plant Megawatts—This scope category is provided for nonexecutive Plant Level positions (including hourly positions).

Plant Type—This scope category is provided for nonexecutive Plant Level positions (including hourly positions).

Regional Analysis—The regional analysis is provided for all Plant Level data in the continental United States. A description of the regional breakouts is included in this section of the report.

Union/Nonunion—This analysis is provided for all Plant Level data in the survey.

Regional Union/Nonunion—This analysis is provided for all Plant Level data in the continental United States.

Additional Analysis
The Additional Analysis section includes a form to be used when requesting additional analysis for this survey. It also includes descriptions of several possible predefined analyses including the Individual Participant Analysis (IPA) that allows participants to compare their data to survey statistics excluding their company's data on a per position basis.

Appendix
This section provides definitions for terminology used frequently throughout the report.

2005 Survey Changes

Several changes were made to the survey in 2005 to enhance the depth of positions reported and ensure overall quality of results.

The following positions were added to the 2005 survey:

Pos. No.	Title	Family
601	Top Transmission Operations Executive	Operations and Maintenance
602	Transmission Engineer	Operations and Maintenance
603	Transmission Trader	Operations and Maintenance

Select practice questions were asked in the current survey to evaluate the availability of wind generation data on a position level in future versions of the survey. The data from these questions has been summarized in the Pay Practices section of the report.

Positions Not Reported

The following positions were not reported in the survey results due to insufficient data:

Pos. No.	Title	Pos. No.	Title
120	Tax Research (Senior)	355	Top Retail Gas Executive
128	Director Project Finance	356	Top Regional Retail Gas Sales Executive
156	Marketing Analyst (Senior)	357	Retail Gas Sales Representative (Senior)
326	Regional Gas/Fuels Marketing/Sales Manager	358	Retail Gas Sales Representative
327	Gas/Fuels Marketing Sales (Senior)	501	Top International Executive
328	Gas/Fuels Marketing/Sales	502	Regional Executive — International
338	Top Quantitative Executive	601	Top Transmission Operations Executive (new)
345	Risk Control Analyst	602	Transmission Engineer (new)
345B	Deal Capture Analyst	603	Transmission Trader (new)

Participant Summary

The following information is provided to help participants develop a profile of the organization data contained in this report.

Type of Ownership

	No. of Companies	Percent of Companies
Publicly Traded Company	17	29%
Privately Held Company	15	25%
Utility Held or Affiliated Subsidiary/Division	16	27%
Non-utility Held or Affiliated Subsidiary/Division	—	—
Other	11	19%

Type of Projects Operating/Under Development

	No. of Companies with Projects		Average No. of Projects	
	Operating	Under Development	Operating	Under Development
Cogeneration				
Gas/Oil	25	10	60.2	4.7
Coal	18	7	67.9	1.0
Waste Fuel	5	7	103.5	1.0
Non-cogeneration				
Gas/Oil	35	12	67.9	4.8
Coal	23	10	40.6	2.0
Waste Fuel	8	7	12.8	4.0
Geothermal	7	7	3.2	—
Hydro	23	6	33.7	—
Wind	8	14	11.8	61.6
Biomass	11	8	4.9	1.5
District Energy	3	6	—	—
Other	19	6	92.1	3.0

International Responsibility

We collected International Responsibility data on an individual incumbent basis for the survey again this year. This question was meant to identify incumbents who had responsibility for international assets. In select cases, the objective was to report if pay differentials existed for this employee population in the survey.

There was insufficient data reported for this element and the field was not added to the survey report template. We will evaluate the inclusion of this element for the 2006 survey.

Business Unit Information

The data collection materials for the 2005 survey included a section specific to the identification of business units. Participants were asked to identify the *type* of business unit(s) reported in the survey (i.e.; division, subsidiary), and all corresponding participants were to be linked to these business unit types.

While all incumbents were linked to a business unit type, there was again insufficient data to allow the generation of report statistics to be segmented by business unit type. In some instances this information is available, but not in quantities sufficient to warrant inclusion into the overall report template. Individuals needing assistance determining available business unit scope categories may contact Bethany Labuz at (847) 295-5000 for information.

Bonus Summary

The total percent of survey incumbents receiving bonus increased four percent to 73% in 2005. In addition to the percent of receivers increasing four percent compared to total survey incumbents, the actual number of incumbents eligible for bonus was also up nearly four percent in 2005. There were 12,925 receivers in 2004 compared to 15,387 in 2005.

While more incumbents received bonus compared to 2004, the average bonus of those receiving decreased by five percent in 2005 ($15,367).

The table below is an aggregate summary of the incentives reported for the incumbents in this survey.

Bonus Summary	
Number of Incumbents In Survey	21,210
Number of Incumbents Eligible For Bonus	19,117
Number of Incumbents Receiving Bonus	15,387
Percent of Eligible Incumbents Receiving	73%
Percent of Total Incumbents Receiving	80%
Weighted Average Base of Those Not Receiving	71,696
Median Base of Those Not Receiving	63,000
Weighted Average Base of Those Receiving	78,094
Median Base of Those Receiving	67,476
Weighted Average Bonus of Those Receiving	15,367
Median Bonus of Those Receiving	6,152
Value of Bonus as a Percent of Base (Average)	20%
Value of Bonus as a Percent of Base (Median)	9%

Bonus Received by Type

The following table summarizes the receipt of bonus by type for all incumbents receiving bonus in the survey. Incumbents may be eligible and receive more than one incentive type. As such, multiple responses were allowed and totals may not equal 100 percent.

Bonus Type	% of Employees Receiving	% of Eligible Employees Receiving
Discretionary	24.2%	57.1%
Retention	0.1%	2.7%
Lump Sum in Lieu of Merit Increase	2.9%	12.0%
Planned Project Completion	—	—
Planned Individual	35.4%	85.1%
Group Incentive	13.8%	61.6%
Signing	—	—

Long-Term Incentives

Similar to the trend in 2004, fewer incumbents were eligible for LTI with a decrease in both the number of incumbents eligible and in those receiving. Eligibility was down nearly eight percent and the number of eligible receivers was up seven percent from 2004. This change is not surprising given the cautious approach organizations are now taking in making determinations about long-term incentive eligibility and overall distribution of incentives. This pattern has been observed across industries as companies struggle with new legislation concerning the expensing of stock options and related administrative concerns.

The average value of LTI in 2005 has again increased in value, by $6000, to its present average of $35,884. The weighted average base salary of those receiving has increased 21% in the survey suggesting that incumbents at higher pay levels within the survey have been retained as LTI eligible. Across industries, long-term incentive awards have been valued higher as the economic climate allows for more favorable performance for most companies.

The following table summarizes the long-term incentive profile for positions in the 2005 survey report.

Long-Term Incentive Summary	
Number of Incumbents In Survey	21,210
Number of Incumbents Eligible For LTI	3,162
Number of Incumbents Receiving LTI	1,991
Weighted Average Base of Those Not Receiving	72,352
Median Base of Those Not Receiving	64,872
Weighted Average Base of Those Receiving	114,806
Median Base of Those Receiving	100,000
Weighted Average LTI of Those Receiving	35,884
Median LTI Value (BS) of Those Receiving	4,363
LTI as an Percent of Base (Average)	31%
LTI as an Percent of Base (Median)	4%
Percent of Eligible Incumbents Receiving	63%
Percent of Total Incumbents Receiving	9%

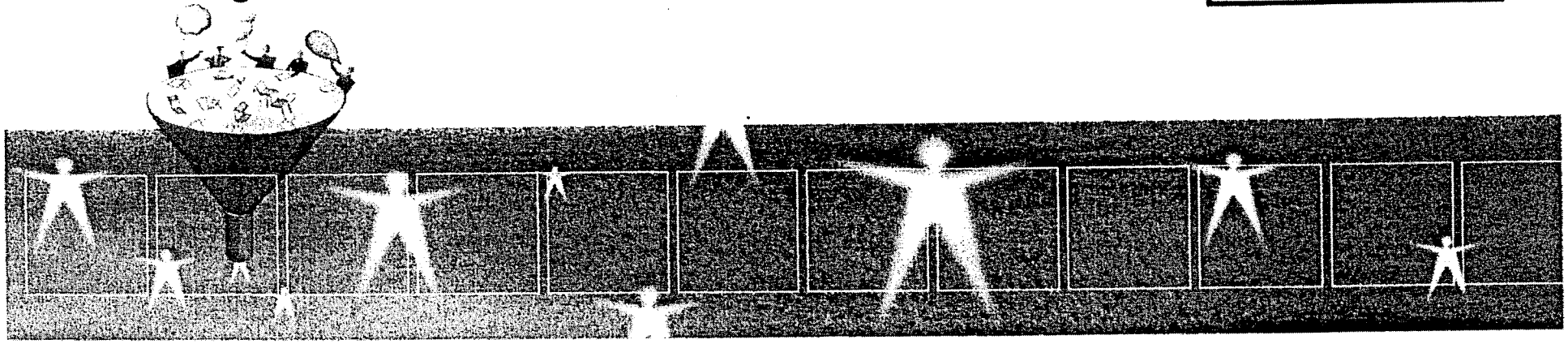
The following table summarizes the award of LTI by type for all incumbents in the survey. Incumbents may be eligible and receive more than one incentive type. As such, multiple responses were allowed and totals may not equal 100 percent.

Long-Term Incentive Type	% of All Employees Receiving	% of LTI Eligible Employees Receiving
Stock Options	3.7%	84.1%
Performance Unit	3.6%	87.3%
Restricted Stock	1.9%	30.0%
Performance Shares	1.4%	29.6%
Phantom Stock	—	—

MERCER
Human Resource Consulting

AMERICAN MARKETING ASSOCIATION

2005 Mercer Benchmark Database
Marketing and Communications



Survey Report

Published Date: July 2005
Effective Date: March 1, 2005

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Compensation Data

410.444.220	Advertising/Marketing Communications Manager
410.444.330	Advertising/Marketing Communications Specialist
140.288.320	Art Director
410.476.350	Brand/Product Analyst - Associate
410.476.340	Brand/Product Analyst - Senior
410.476.220	Brand/Product Manager
400.436.210	Business Development Director
400.436.220	Business Development Manager
140.000.210	Communications Director
140.000.220	Communications Manager
140.296.221	Community Relations Manager
140.296.220	Contributions Manager
140.288.210	Creative Director/Design Manager
140.296.222	Cultural Affairs Marketing Manager
410.396.220	Database Marketing Manager
140.288.430	Desktop Publisher - Associate
140.288.420	Desktop Publisher - Intermediate
140.288.410	Desktop Publisher - Senior
410.456.225	Electronic Marketing Manager
220.452.340	Events Planner
140.288.360	Graphic Artist - Associate
140.288.350	Graphic Artist - Intermediate
140.288.340	Graphic Artist - Senior
140.236.220	Internal Publications Manager
140.284.230	Managing Editor, Creative Services
410.460.360	Marketing Analyst - Associate
410.460.350	Marketing Analyst - Intermediate
410.460.340	Marketing Analyst - Senior
410.000.350	Marketing Coordinator
410.000.210	Marketing Director
410.000.220	Marketing Manager
410.000.330	Marketing Specialist
410.460.220	Market Research Manager
140.292.220	Media Relations Manager
140.296.210	Philanthropy Director
410.476.210	Product Development Director
140.724.210	Production Director
140.724.220	Production Manager
140.724.350	Production Traffic Coordinator
140.292.221	Public Relations Manager
410.452.210	Special Events Director
140.284.340	Speech Writer
410.444.130	Top Advertising Executive

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Compensation Data

400.436.130	Top Business Development Executive
420.492.130	Top Channel Development Executive
140.000.120	Top Communications Executive
400.000.120	Top International Marketing and Sales Executive
410.000.120	Top International Marketing Executive
400.000.121	Top Marketing and Sales Executive
410.000.121	Top Marketing Executive
410.460.130	Top Marketing Research Executive
410.476.131	Top Product Development Executive
410.476.130	Top Product Management Executive
140.284.343	Writer

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2005 Marketing and Communications

About the Survey

Mercer Human Resource Consulting is pleased to present the 2005 *Marketing and Communications Survey* (CMC). As shown in the table below, this year 1,353 organizations submitted data for the survey.

2005 CMC Profile

Organizations Participating in Survey	1,353
Incumbents Represented	21,206
Number of Positions Surveyed	54
Data Effective Date	March 1, 2005

Confidentiality

To ensure the confidentiality of all data, a minimum number of observations is required for variable statistics to be provided. Four organizations must report at least four observations on a variable before the median and mean will display. Five organizations reporting at least five observations are required to display 25th and 75th percentiles. For the 10th and 90th percentiles to display, five organizations reporting at least 10 observations on a variable are required. Two hyphens are displayed when there are insufficient data for statistical generation. Note: For a statistic to be displayed there must be a minimum of four unique organizations - a unique organization excludes divisions, groups, and subsidiaries of the same corporate organization.

Survey Usage

Compensation professionals who deal regularly with surveys are aware of the variance that may exist in survey data. Data may fluctuate slightly from year to year due to changes in the participant base. It is also important to note that within a sample, a significant amount of data may be reported by one organization.

The exempt/nonexempt status of positions contained in this survey are as reported by the survey participants. They should not be used for FLSA (Fair Labor Standards Act, the federal regulations governing exempt/nonexempt status for certain employee groups) classification purposes. Mercer will not be responsible for any decision made or action taken in reliance upon the classifications contained in this report.

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About the Report

In 2004, all positions previously duplicated across modules of the Mercer Benchmark Database (e.g., HR Generalist in Metropolitan Benchmark and Human Resources) were combined into a single position, consisting of a single position code for each. This change ensures that data for the same position is consistent across modules, while still allowing data to be reported in multiple modules where appropriate. For example, a Chief Information Officer can be found in the Executive module and Information Technology module. Therefore, when comparing a position that's reported in more than one module, you no longer need to aggregate these since the data will be identical.

The report is divided into tabbed sections, described below.

Overview - Information on the survey, participants, and policy and practices information such as:

- Traditional Pay Structures
- Pay Increase Practices

Survey Definitions - Description of the methodology used in analyzing the compensation data collected and definitions of all variables and statistics included in the survey report. The Black-Scholes valuation methodology used to determine long-term incentive values, as shown in the report tables, is described. The methodology used to calculate an alternative long-term incentive value, accessible through the analytic software only, is also described. This tab is followed by the statistical analyses of the compensation and related data for each of the surveyed positions. The positions are arranged alphabetically in the compensation data section.

Participating Organizations - Listings of the survey participants by organization name, location, and industry.

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About the Report

Appendices - Listings of the survey industries, survey industry groups, and survey positions (by position code and alphabetically by position title). On these listings, an asterisk denotes positions not being reported due to insufficient data. The survey position descriptions are also included. The process by which this survey was conducted is described.

Questions

If you have questions regarding the survey or the report, call customer service at **800 333 3070** or send an e-mail to **surveys@mercer.com**.

Participant Profile

Industry - Survey participants were asked to categorize themselves by industry as shown in the table below.

Industry	Org Count	Percent
Agriculture	4	<1
Computer Software/Services	31	2
Diversified	7	1
Education	51	4
Energy/Mining	25	2
Finance/Banking	110	8
Government/Nonprofit	54	4
Healthcare - Non-Insurance	127	9
Hospitality/Entertainment/Media	84	6
Insurance - Healthcare	58	4
Insurance - Non-Healthcare	80	6
Mfg - Durable, Misc	123	9
Mfg - High Tech	31	2
Mfg - Nondurable Goods	163	12
Professional Services	139	10
Real Estate/Construction	14	1
Retail/Wholesale	103	8
Telecommunications	68	5
Transportation	37	3
Utilities	44	3

Based on 1,353 responses; Percents do not equal 100% due to rounding

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Organization Type - As shown in the table below, 736 of the survey participants are corporate entities. Of the divisions, groups, and subsidiaries responding, 128 indicated that their corporate entities are based in the U.S.

Organization Type	Org Count	Percent
Corporate	736	54
Subsidiary	298	22
Group	86	6
Division	233	17

Based on 1,353 responses

Ownership - As shown in the table below, most participating organizations are publicly traded.

Ownership	Org Count	Percent
Publicly Traded	787	58
Privately Held	284	21
Government, Education, Nonprofit	282	21

Based on 1,353 responses

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Participant Profile

Organization Size - The following tables provide information about the size of the organizations participating in the survey based on their reported revenue/sales, assets, premiums (gross), operating expenses/budget, and total employment (FTEs).

Scope Measure	25th %ile	50th %ile	75th %ile	*Org Count
Revenue/Sales				
All Organizations	291,200,000	968,000,000	2,894,335,000	853
Less Than $500 Million	83,750,000	198,887,000	307,760,500	306
$500 Million < $1 Billion	600,000,000	690,392,000	872,825,000	130
$1 Billion < $2.5 Billion	1,253,600,000	1,642,558,000	2,058,783,000	181
$2.5 Billion < $5 Billion	2,949,000,000	3,665,327,000	4,219,995,000	101
$5 Billion < $10 Billion	5,633,750,000	7,000,000,000	8,457,000,000	66
$10 Billion or More	11,769,150,000	15,000,000,000	22,512,950,000	69
Assets (Finance/Banking and Insurance - Non-Healthcare Institutions)				
All Organizations	2,422,880,000	12,549,000,000	53,104,790,750	174
Less Than $25 Billion	1,011,100,000	3,504,871,500	11,498,339,750	110
$25 Billion or More	49,080,750,000	79,899,000,000	147,507,000,000	64
Premiums, Gross (Insurance - Healthcare Institutions)				
All Organizations	671,013,750	1,945,480,000	6,248,350,000	58
Less Than $1 Billion	170,635,000	360,631,000	684,785,000	19
$1 Billion or More	1,813,000,000	3,807,526,000	7,300,000,000	39
Operating Expenses/Budget (Government, Nonprofit, Healthcare - Non-Insurance, and Educational Institutions)				
All Organizations	105,237,750	465,551,500	1,181,389,500	226
Less Than $400 Million	43,787,750	100,623,000	236,435,500	108
$400 Million or More	700,446,500	1,142,152,000	1,860,350,000	118
Total Employment (FTEs)				
All Organizations	801	2,679	8,788	1,308
Less Than 1,000	169	400	665	383
1,000 < 3,500	1,303	1,857	2,474	340
3,500 < 10,000	4,263	5,385	6,973	288
10,000 or More	14,000	21,300	39,314	297

*Not all organizations were able to provide the requested scope measure information

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2005 Marketing and Communications

The information about pay structure adjustment and increase practices was extracted from Mercer's 2005/2006 US Compensation Planning Survey database. This information is based on 1,346 participants.

Traditional Pay Structures

While traditional pay structures are still in widespread use for most employee groups, 36% of 1,134 responding organizations do not use them for their executive employee population.

Percent of Respondents with Traditional Pay Structures

	Org Count	Percent
Executive	729	64
Management	1,019	86
Technical/Professional	1,036	87
Nonexempt Clerical/Technician	1,025	88
Nonunion Hourly	661	80

Mean National Pay Structure Adjustments

	2005 Actual	2006 Projected
Executive	3.1	2.9
Management	2.9	2.9
Technical/Professional	2.8	2.8
Nonexempt Clerical/Technician	2.8	2.8
Nonunion Hourly	2.7	2.8

Responses of 0% excluded from mean

Pay Increase Practices

The table below provides information on 2005 actual and 2006 projected pay increase budgets (merit and cost-of-living, excluding promotional adjustments).

Mean National Pay Increase Budgets

	2005 Actual	2006 Projected
Executive	3.9	3.8
Management	3.6	3.6
Technical/Professional	3.6	3.6
Nonexempt Clerical/Technician	3.5	3.6
Nonunion Hourly	3.4	3.5

Responses of 0% excluded from mean

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Incentive Compensation by Pay Level for LTI Receivers

The table below indicates short-term incentives and expected value of long-term incentives, expressed as a percent of base pay. Compensation data was only used if a long-term incentive was reported. Base pay ranges are expressed in $000s. The expected progression of percentile values for each subsequent pay level may not be realized due to variations in organizations and incumbents represented at each pay level.

Payouts by Pay Level (as Percent of Base)

	Short-term Incentives					Long-term Incentives**				
Base Pay Range	Org Count	Inc Count	25th %ile	50th %ile	75th %ile	Org Count	Inc Count	25th %ile	50th %ile	75th %ile
Less than 25.0	0	0	--	--	--	*1	2	--	--	--
25.0 < 50.0	*14	70	4	5	6	*21	172	4	6	12
50.0 < 75.0	45	203	5	10	15	56	239	4	11	17
75.0 < 100.0	96	463	10	15	17	105	530	5	11	19
100.0 < 125.0	129	403	14	18	26	139	457	9	15	26
125.0 < 150.0	128	279	19	26	32	142	318	12	25	39
150.0 < 175.0	106	200	22	30	39	123	226	17	32	54
175.0 < 200.0	90	133	27	35	45	97	144	26	41	80
200.0 < 250.0	108	150	32	41	54	121	164	35	62	98
250.0 < 300.0	63	69	35	46	62	66	73	55	85	134
300.0 < 350.0	30	30	34	66	82	33	33	54	115	154
350.0 < 400.0	17	18	55	67	93	21	22	76	125	206
400.0 < 500.0	13	14	52	83	97	14	15	22	85	297
500.0 < 600.0	*1	1	--	--	--	*3	3	--	--	--
600.0 < 700.0	*2	2	--	--	--	*2	2	--	--	--
700.0 < 800.0	0	0	--	--	--	0	0	--	--	--
800.0 < 900.0	0	0	--	--	--	0	0	--	--	--
900.0 < 1,000.0	0	0	--	--	--	0	0	--	--	--
1,000.0 or More	0	0	--	--	--	0	0	--	--	--

*More than 30% of sample supplied by one organization; **Incorporates Black-Scholes methodology for gain-based incentives

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Total Direct Compensation by Pay Level

The table below indicates short-term incentives, expected value of long-term incentives, and expected total direct compensation by base pay range. Compensation data was only used if a long-term incentive was reported. Base pay ranges are expressed in $000s. The expected progression of percentile values for each subsequent pay level may not be realized due to variations in organizations and incumbents represented at each pay level.

Payouts by Pay Level (in $000s)

Base Pay Range	Short-term Incentives			Long-term Incentives**			Total Direct Compensation**				
	Org Count	Inc Count	50th %ile	Org Count	Inc Count	50th %ile	Org Count	Inc Count	25th %ile	50th %ile	75th %ile
Less than 25.0	0	0	--	*1	2	--	*1	2	--	--	--
25.0 < 50.0	*14	70	2.0	*21	172	2.3	*21	172	39.0	45.3	50.9
50.0 < 75.0	45	203	6.4	56	239	6.8	56	239	63.8	76.6	87.8
75.0 < 100.0	96	463	12.8	105	530	10.1	105	530	100.8	110.9	120.5
100.0 < 125.0	129	403	20.5	139	457	16.3	139	457	132.6	148.8	169.3
125.0 < 150.0	128	279	35.2	142	318	32.8	142	318	179.1	199.0	233.4
150.0 < 175.0	106	200	49.3	123	226	51.6	123	226	218.0	257.4	311.6
175.0 < 200.0	90	133	64.8	97	144	76.8	97	144	280.3	331.2	412.0
200.0 < 250.0	108	150	91.5	121	164	144.5	121	164	378.3	458.1	534.6
250.0 < 300.0	63	69	127.8	66	73	230.0	66	73	506.5	647.5	789.7
300.0 < 350.0	30	30	202.8	33	33	378.4	33	33	563.9	857.1	1,158.9
350.0 < 400.0	17	18	251.3	21	22	460.7	21	22	736.7	1,113.5	1,439.3
400.0 < 500.0	13	14	356.8	14	15	381.9	14	15	787.2	935.5	1,967.5
500.0 < 600.0	*1	1	--	*3	3	--	*3	3	--	--	--
600.0 < 700.0	*2	2	--	*2	2	--	*2	2	--	--	--
700.0 < 800.0	0	0	--	0	0	--	0	0	--	--	--
800.0 < 900.0	0	0	--	0	0	--	0	0	--	--	--
900.0 < 1,000.0	0	0	--	0	0	--	0	0	--	--	--
1,000.0 or More	0	0	--	0	0	--	0	0	--	--	--

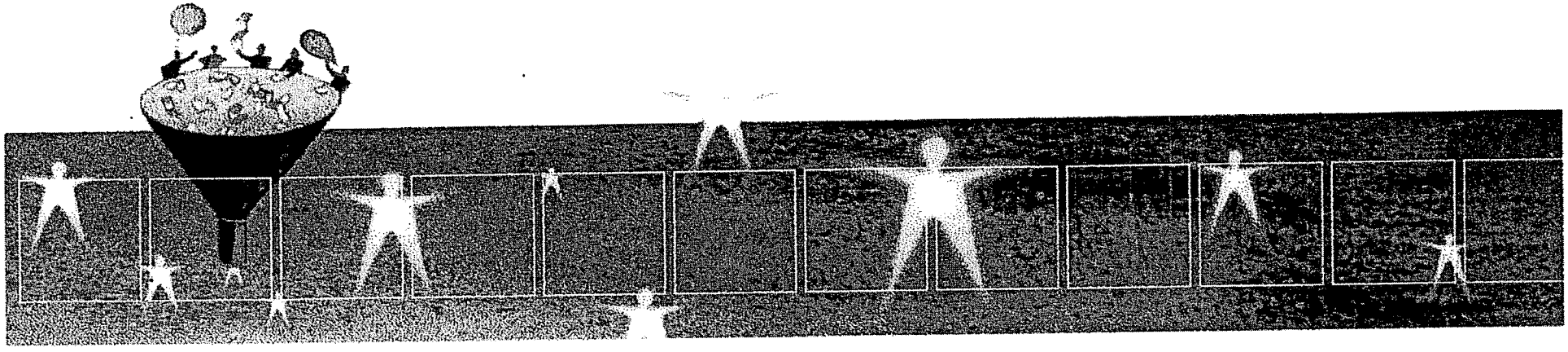
*More than 30% of sample supplied by one organization; **Incorporates Black-Scholes methodology for gain-based incentives

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MERCER
Human Resource Consulting

2005 Contact Center Compensation Survey



Survey Report

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Effective Date March 1, 2005

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MMC Marsh & McLennan Companies

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Inbound - Order Entry

1100 Entry Level Representative - Inbound - Order Entry
1110 Intermediate Level Representative - Inbound - Order Entry
1120 Senior Level Representative - Inbound - Order Entry
1130 Team Leader - Inbound - Order Entry
1140 Team/Group Supervisor - Inbound - Order Entry
1150 Team/Group Manager - Inbound - Order Entry

Inbound With Selling

1300 Entry Level Representative - Inbound With Selling
1310 Intermediate Level Representative - Inbound With Selling
1320 Senior Level Representative - Inbound With Selling
1330 Team Leader - Inbound With Selling
1340 Team/Group Supervisor - Inbound With Selling
1350 Team/Group Manager - Inbound With Selling

Outbound With Selling

1400 Entry Level Representative - Outbound With Selling
1410 Intermediate Level Representative - Outbound With Selling
1420 Senior Level Representative - Outbound With Selling
1430 Team Leader - Outbound With Selling
1440 Team/Group Supervisor - Outbound With Selling
1450 Team/Group Manager - Outbound With Selling

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Inbound/Outbound With Selling

1500 Entry Level Representative - Inbound/Outbound With Selling
1510 Intermediate Level Representative - Inbound/Outbound With Selling
1520 Senior Level Representative - Inbound/Outbound With Selling
1530 Team Leader - Inbound/Outbound With Selling
1540 Team/Group Supervisor - Inbound/Outbound With Selling
1550 Team/Group Manager - Inbound/Outbound With Selling

Customer Service

1600 Entry Level Representative - Customer Service
1610 Intermediate Level Representative - Customer Service
1620 Senior Level Representative - Customer Service
1630 Team Leader - Customer Service
1640 Team/Group Supervisor - Customer Service
1650 Team/Group Manager - Customer Service

Customer Service With Selling

1651 Entry Level Representative - Customer Service with Selling
1652 Intermediate Level Representative - Customer Service with Selling
1653 Senior Level Representative - Customer Service with Selling
1654 Team Leader - Customer Service with Selling
1655 Team/Group Supervisor - Customer Service with Selling
1656 Team/Group Manager - Customer Service with Selling

Internet

1660 Entry Level Representative - Internet
1665 Intermediate Level Representative - Internet
1670 Senior Level Representative - Internet
1675 Team Leader - Internet
1680 Team/Group Supervisor - Internet
1685 Team/Group Manager - Internet

Collections

1700 Entry Level Representative - Collections
1710 Intermediate Level Representative - Collections
1720 Senior Level Representative - Collections
1730 Team Leader - Collections
1740 Team/Group Supervisor - Collections
1750 Team/Group Manager - Collections

Technical Support

1800 Entry Level Representative - Technical Support
1810 Intermediate Level Representative - Technical Support
1820 Senior Level Representative - Technical Support
1830 Team Leader - Technical Support
1840 Team/Group Supervisor - Technical Support
1850 Team/Group Manager - Technical Support

Full Account Management

1900 Entry Level Representative - Full Account Management
1910 Intermediate Level Representative - Full Account Management
1920 Senior Level Representative - Full Account Management
1930 Team Leader - Full Account Management
1940 Team/Group Supervisor - Full Account Management
1950 Team/Group Manager - Full Account Management

Staff Positions

3000 Traffic Analyst
3005 Traffic Analyst - Senior
3010 Traffic Supervisor
3020 Traffic Manager
3100 Scheduling Analyst
3105 Scheduling Analyst - Senior
3110 Scheduling Supervisor
3120 Scheduling Manager

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Staff Positions

3190 Traffic & Scheduling Assistant
3200 Traffic & Scheduling Analyst
3205 Traffic & Scheduling Analyst - Senior
3210 Traffic & Scheduling Supervisor
3220 Traffic & Scheduling Manager
3225 Director of Traffic & Scheduling
3300 Trainer
3310 Trainer - Senior
3315 Telephone Sales Coach
3320 Training Manager
3400 Quality Assurance Analyst
3410 Quality Assurance Analyst - Senior
3420 Quality Assurance Manager
3500 Training & Quality Assurance Manager
3600 Customer Service Solution Consultant
3610 Customer Service Solution Consultant - Senior
3700 Scriptwriter
3800 Customer Service Representative (no phone)
3810 Customer Service Representative (no phone) - Senior
3820 Executive Response Representative
3900 Contact Center Facilities Manager
3905 Operational Support Executive
3906 Regional Sales Manager
3907 National Sales Manager
3910 Contact Center Executive
3920 Group or Regional Contact Center Executive
3930 Top Corporate Contact Center Executive

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2005 Contact Center Compensation Survey

About the Survey

Mercer Human Resource Consulting is pleased to present the *2005 Contact Center Compensation Survey* (CALL). As shown in the table below, this year 300 organizations submitted data for the survey.

2005 Contact Center Survey Profile

Organizations Participating in Survey	300
Contact Centers Represented	1,799
Incumbents Represented	336,438
Number of Positions Surveyed	95
Data Effective Date	March 1, 2005

Confidentiality

To ensure the confidentiality of all data, a minimum number of observations is required in order for statistics for a variable to be provided. Four organizations must report at least four observations for a variable in order for the median and mean to display. Five organizations reporting at least five observations is required to display 25th and 75th percentiles. In order for the 10th and 90th percentiles to display, five organizations reporting at least 10 observations for a variable is required. Two hyphens are displayed when there are insufficient data for statistical generation.

Survey Usage

Compensation professionals who deal regularly with surveys are aware of the variance that may exist in survey data. Data may fluctuate slightly from year to year due to changes in the participant base. It is also important to note that within a sample, a significant amount of data may be reported by one organization. It is possible for things to change drastically from year to year due to industry-related factors and economic conditions. Please bear in mind that the past 18 months proved to be the most volatile in the past decade. Numerous layoffs and changes in pay policies, to compensate for a slowdown in the economy and its impact on organization profitability, may significantly influence fluctuations in salary survey data.

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Overview

The exempt/nonexempt status of positions contained in this survey are as reported by the survey participants. They should not be used for FLSA (Fair Labor Standards Act, the federal regulations governing exempt/nonexempt status for certain employee groups) classification purposes. Mercer will not be responsible for any decision made or action taken in reliance upon the classifications contained in this report.

About the Report

The report is divided into tabbed sections, described below.

Overview - Provides general information on the survey and participants and general policy and practices information such as:

- Contact Center Operations
- Overtime Compensation
- Shift Differentials
- Variable Pay Practices
- Referral Bonuses
- Base Pay Management
- Turnover

Survey Definitions - Provides a description of the methodology used in analyzing the compensation data collected and definitions of all variables and statistics included in the survey report. This tab is followed by the statistical analyses of the compensation and related data for each of the surveyed positions. The positions are grouped by functional area into ten sections and staff positions.

Participating Organizations - Provides listings of the survey participants by organization name and contact center location.

Appendices - Provides listings of the industry groupings and survey positions by position code and alphabetically by position title. On these listings, an asterisk denotes positions not being reported due to insufficient data. The survey position descriptions are also included. The process by which this survey was conducted is described.

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2005 Contact Center Compensation Survey

Questions

If you have questions regarding the survey or the report, call customer service at **800 333 3070** or send an e-mail to **surveys@mercer.com**.

Participant Profile

Industry - Survey participants were asked to categorize themselves by industry types as shown in the table below.

Industry	Org Count	Percent
Business/Information Services	5	2
Computer Software/Services	12	4
Education	3	1
Entertainment & Media	3	1
Finance/Banking	56	19
Healthcare - Non-Insurance	17	6
Hospitality/Restaurant	10	3
Insurance - Healthcare	23	8
Insurance - Non-Healthcare	29	10
Manufacturing - Durable, Miscellaneous	2	1
Manufacturing – Electronics	2	1
Manufacturing - Food (Includes Food Processing)	4	1
Manufacturing - Nondurable, Miscellaneous	8	3
Nonprofit, Miscellaneous	3	1
Retail	19	6
Service, Miscellaneous	19	6
Telecommunications	19	6
Transportation	9	3
Utilities	23	8
Wholesale Distribution	5	2
Other	29	8

Based on 300 responses

Organization Type - As shown in the table below, 70% of the survey participants are parent entities. Of the 89 divisions, groups, and subsidiaries responding, 64 indicated that their parent entities are based in the U.S.

Organization Type	Org Count	Percent
Corporate	210	70
Subsidiary	59	20
Group	9	3
Division	21	7

Based on 299 responses

Ownership - As shown in the table below, most participating organizations are publicly traded.

Ownership	Org Count	Percent
Publicly Traded	191	64
Privately Held	72	24
Government, Education, or Not-for-profit	37	12

Based on 300 responses

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Participant Profile

Organization Size - The following table provides information about the size of the organizations participating in the survey based on their reported annual gross revenue/sales, total assets, premiums, operating budget, total employment, and contact center headcount.

Scope Measure	25th %ile	50th %ile	75th %ile	*Org Count
Org Total Revenue/Sales				
All Organizations	500,000,000	1,700,000,000	8,273,500,000	165
< $500 Million	112,500,000	200,000,000	320,075,000	40
$500 Million < $3 Billion	808,000,000	1,222,100,000	1,875,000,000	63
$3 Billion or More	5,675,000,000	10,006,600,000	18,842,750,000	62
Total Assets (Banking and Financial Institutions)				
All Organizations	4,648,949,000	24,117,432,500	121,203,500,000	78
Total Premiums (Insurance Institutions)				
All Organizations	2,100,000,000	8,000,000,000	16,676,700,000	15
Annual Operating Expenses/Budget (Not-for-profit, Government, and Educational Institutions)				
All Organizations	315,660,500	819,000,000	2,657,634,000	17
Total Employment - Full-time Equivalents (FTEs)				
All Organizations	1,740	5,561	20,100	295

*Not all organizations were able to provide the requested scope measure information

Scope Measure	25th %ile	50th %ile	75th %ile	*Contact Center Count
Contact Center Headcount				
All Contact Centers	80	201	382	992
< 100 Employees	21	38	71	293
100 - 499 Employees	158	231	322	516
500 - 999 Employees	588	714	840	123
1,000 Employees or More	1,104	1,331	1,679	60

*Not all organizations were able to provide the requested scope measure information

Primary Market Served - The following table provides information about the primary market served by contact centers in the survey.

Industry	Contact Center Count	Percent
Diversified/Service Bureau	13	1
Freight/Shipping	27	2
Finance/Banking	409	23
Healthcare	130	7
Insurance	253	14
Retail/Consumer Products	162	9
Technology/Hi-tech Products	66	4
Telecommunications	503	29
Travel & Hospitality	52	3
Utilities	57	3
Other	82	5

Based on 1,754 responses

Outsourcing – Participants were asked if their organization contracted with other organizations to operate their contact centers. Of the responding organizations, 9% report that organizations do "outsource" to them and 42% report their organization's primary function to be Business Process Outsourcing.

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Contact Center Operations

Annual Call Volume - The table below provides information about the annual call volume of participating contact centers based on the primary market served. (Annual Call Volume includes number of e-mails as well as phone calls.)

Market Served	25th %ile	50th %ile	75th %ile	*Contact Center Count
All	701,500	2,138,000	5,991,750	650
Diversified/Service Bureau	--	2,200,000	--	7
Freight/Shipping	--	2,998,000	--	22
Finance/Banking	712,000	2,586,000	12,542,000	145
Healthcare	210,750	801,000	2,605,250	36
Insurance	480,000	1,200,000	2,226,750	86
Retail/Consumer Products	1,166,000	3,000,000	10,500,000	75
Technology/Hi-tech Products	498,500	1,780,000	6,137,750	18
Telecommunications	578,250	1,732,500	4,842,250	138
Travel & Hospitality	754,250	3,183,000	7,441,500	50
Utilities	1,251,000	2,400,000	5,893,000	47
Other	1,180,750	2,332,500	20,700,000	26

*Not all organizations were able to provide the requested information

Contact Center Statistics

The mean incumbent to supervisor ratio is 16 to 1 as reported by 817 contact centers.

As shown in the table below, almost half of the participating contact centers service both businesses and consumers.

Customer Type	Contact Center Count	Percent
Businesses	112	7
Consumers	795	50
Both	691	43

Based on 1,598 responses

Within contact centers servicing both businesses and consumers, incumbents devote an average of 34% to businesses and 66% to consumers (379 respondents).

Premiums and Differentials

Premium Client Servicing - Of the responding contact centers, 11% pay a premium to incumbents who service premier clients. The average premium paid is 1.32 per hour or 5%.

Overtime Compensation - According to the participating contact centers, 98% compensate only their nonexempt incumbents for overtime worked, while 2% compensate both their exempt and nonexempt incumbents for overtime. The table below provides information on the level of overtime paid.

Method	Contact Center Count	Percent
1.0 x Hourly Base	2	<1
1.5 x Hourly Base	1,021	83
1.5 x Hourly Base + Hourly Variable Pay	157	13
Other	45	4

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Time Spent Off the Phone - Almost all of the participating contact centers (98%) compensate their contact center incumbents for time spent off the phone. Most (97%) compensate them at the hourly base rate only the remaining 3% use the hourly total cash compensation rate. The following table demonstrates how incentive compensation is affected by time spent on special, non-phone-based projects.

	Contact Center Count	Percent
Incentive Payout Increases	3	2
Incentive Payout Decreases	192	98

Multilingual Incumbents - Of the responding contact centers, 49% report paying a premium to incumbents that are multilingual. Of these, 23% indicated that the amount of the premium paid was dependent on the language spoken. Of the responding contact centers, 8% award an additional premium for utilizing multiple foreign languages. The mean premium is $0.69 per hour. The table below shows the mean per hour and percentage of pay differentials reported by language.

Multilingual Premiums

Language	Mean Hourly Premium	Contact Center Count	Mean Percent of Base Premium	Contact Center Count
Spanish	$0.71	306	6.3%	203
French	0.73	234	6.1	170
Chinese	0.71	225	6.1	169
German	0.70	225	6.1	169
Japanese	0.72	230	6.1	169
Arabic	0.70	223	6.1	169
Other	1.05	26	5.0	77

Multiple responses allowed per contact center

Other languages receiving a premium include: Cambodian, Cantonese, Korean, Philippine, Portuguese, Russian, and Vietnamese. Of the responding contact centers, 89% indicated that if an incumbent that receives a premium for multilingual skills moves to a position that does not require those skills, the premium is taken away.

Of the responding contact centers, 73% report that they have a dedicated line through which multilingual calls are filtered.

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Premiums and Differentials

Holiday Pay - Of the responding contact centers, 84% report paying their incumbents a premium for working on a scheduled holiday. Of the responding contact centers, 50% offer incumbents a substitute day off when working on a scheduled holiday. The table below illustrates the prevalence of each method used to compensate incumbents for working on a scheduled holiday.

Method	Contact Center Count	Percent
1.0 x Hourly Base + Fixed Hourly Amount	14	1
1.5 x Hourly Base Pay	393	38
1.5 x Mean Hourly Total Pay	19	2
2.0 x Hourly Base Pay	243	24
2.0 x Mean Hourly Total Pay	30	3
2.5 x Hourly Base Pay	228	22
Base Pay plus lump sum	2	0
Other	102	10

Weekend Pay - Of the responding contact centers, 35% report having a pay differential for incumbents that work on weekends. Of these contact centers, the mean premium paid is $1.08 per hour or 14.6% when a percent of the base pay rate is used.

Shift Differentials - Of the responding contact centers, 73% report using shift differentials. The table below shows the mean per hour and percentage of pay differentials reported for different shifts.

Shift	Mean Hourly Differential	Contact Center Count	Mean Percent of Base Differential	Contact Center Count
Second	$0.67	226	9.8%	494
Third	0.96	203	12.7	393
Weekend Second	1.71	114	10.1	169
Weekend Third	1.53	93	13.3	149
Other	1.10	18	9.0	79

Multiple responses allowed per contact center

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Variable Pay

The participating contact centers provided information on variable pay plans for their incumbents which include bonuses, commissions, and incentives, whether they are individual or group-based, but excludes non-cash awards, vacations, etc. Of the responding contact centers, 71% offer a formal variable pay program to phone-based incumbents. The following tables provide information on the basis of payment, pay triggers, payout frequencies, and non-cash recognition programs for contact center incumbents.

Basis of Payment	Contact Center Count	Percent
Calls Made/Completed	305	34
Department Objectives	337	38
Individual Objectives	498	56
Level of Service	444	50
Revenue Generated	318	35
Team Objectives	350	39
Type of Sale Transacted	271	30
Other	241	27

Pay Trigger		
When Ordered	239	27
When Shipped	15	2
When Invoiced	37	4
When Paid	174	19
Other	277	31

Payout Frequency		
Weekly	3	0
Every Two Weeks	130	15
Monthly	424	47
Quarterly	315	35
Annually	356	40
Other	22	2

Multiple responses allowed per contact center

Non-cash Recognition	Contact Center Count	Percent
Favorable Position Assignments	53	6
Gift Certificates	780	85
More Favorable Hours	68	7
Organization Merchandise	557	61
Plaques and Trophies	512	56
Recognition Certificates	731	80
Time Off with Pay	220	24
Other	142	15

Multiple responses allowed per contact center

Of those contact centers that utilize gift certificates as non-cash recognitions, 78% tax the awards.

Overtime Adjustment - Of the responding contact centers, 72% indicated that they apply an overtime adjustment for their non-discretionary programs.

Annual Non-Sales Recognition - Of the responding contact centers, 36% offer an annual non-sales recognition program. Types of awards offered include cash, gift certificates, merchandise, plaques and time off.

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Training

Of the responding contact centers, 17% have a separate starting/training rate for new technical incumbents, while 23% have a separate starting/training rate for new non-technical incumbents. Of the responding contact centers, 48% implement training during the shift the incumbent is expected to work.

Training for Phone-based Incumbents

Technical Incumbents	Mean	Contact Center Count
Number of Training Days in Classroom	21	530
Number of Training Days on Floor	13	405
Non-technical Incumbents		
Number of Training Days in Classroom	18	764
Number of Training Days on Floor	14	626

Multiple responses allowed per contact center

Referral Bonuses

Of the responding contact centers, 70% offer referral bonuses to incumbents. The table below provides information on how long referred incumbents must be employed before any portion of the bonus is awarded, how the bonus is awarded, and how the amount of the award is determined.

Length of Time Before Bonus is Awarded	Contact Center Count	*Percent
3 Months	443	53
6 Months	203	24
1 Year	10	1
Other	173	21
Method Bonus Awarded		
Lump Sum	723	88
Prorated in Increments (Depending on Referred Incumbent's Length of Service)	94	11
Other	8	1
Bonus Amount Determined		
Flat Rate	641	77
Percentage of Base Pay	7	1
Career Level of Referred Incumbent	130	16
Other	50	6

*Not all organizations were able to supply the requested information; Percents may not add up to 100% due to rounding.

When providing information regarding the length of time an incumbent must be employed prior to a referral bonus being awarded, other answers include: date of hire, following 30 days of employment, following 60 days of employment, and upon completion of training.

The mean minimum bonus awarded is $364 and the mean maximum bonus awarded is $1,481. Of the responding contact centers, 24% indicate that bonus awards vary by location.

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Base Pay Increase Budgets

The table below shows the mean base pay increase budgets for 2005 as well as mean expected base pay increase budgets for 2006. The table also reports the mean number of months since last increase for each position family.

	2005 Mean Base Pay Increase Budget	2006 Mean Base Pay Increase Budget	Mean Number of Months Since Previous Increase
Inbound - Order Entry	3.4%	3.6%	12
Inbound With Selling	3.5%	3.7%	12
Outbound With Selling	3.4%	3.7%	12
Inbound/Outbound With Selling	3.4%	3.5%	12
Customer Service	3.4%	3.6%	12
Customer Service With Selling	3.4%	3.7%	12
Internet	3.5%	3.7%	12
Collections	3.5%	3.7%	12
Technical Support	3.5%	3.7%	12
Full Account Management	3.4%	3.7%	12

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Turnover

The average turnover rate for all positions within the contact centers is 29%. The table below demonstrates mean turnover by position for all functional positions.

Position Code/Title	Percent
1100 - Entry Level Representative - Inbound - Order Entry	33%
1110 - Intermediate Level Representative - Inbound - Order Entry	36%
1120 - Senior Level Representative - Inbound - Order Entry	25%
1130 - Team Leader - Inbound - Order Entry	--%
1140 - Team/Group Supervisor - Inbound - Order Entry	21%
1150 - Team/Group Manager - Inbound - Order Entry	13%
1300 - Entry Level Representative - Inbound With Selling	41%
1310 - Intermediate Level Representative - Inbound With Selling	41%
1320 - Senior Level Representative - Inbound With Selling	30%
1330 - Team Leader - Inbound With Selling	11%
1340 - Team/Group Supervisor - Inbound With Selling	13%
1350 - Team/Group Manager - Inbound With Selling	21%
1400 - Entry Level Representative - Outbound With Selling	42%
1410 - Intermediate Level Representative - Outbound With Selling	30%
1420 - Senior Level Representative - Outbound With Selling	22%
1430 - Team Leader - Outbound With Selling	--%
1440 - Team/Group Supervisor - Outbound With Selling	--%
1450 - Team/Group Manager - Outbound With Selling	--%
1500 - Entry Level Representative - Inbound/Outbound With Selling	--%
1510 - Intermediate Level Representative - Inbound/Outbound With Selling	37%
1520 - Senior Level Representative - Inbound/Outbound With Selling	12%
1530 - Team Leader - Inbound/Outbound With Selling	--%
1540 - Team/Group Supervisor - Inbound/Outbound With Selling	--%
1550 - Team/Group Manager - Inbound/Outbound With Selling	--%
1600 - Entry Level Representative - Customer Service	41%
1610 - Intermediate Level Representative - Customer Service	32%
1620 - Senior Level Representative - Customer Service	18%
1630 - Team Leader - Customer Service	17%
1640 - Team/Group Supervisor - Customer Service	19%
1650 - Team/Group Manager - Customer Service	18%
1651 - Entry Level Representative - Customer Service With Selling	99%
1652 - Intermediate Level Representative - Customer Service With Selling	47%
1653 - Senior Level Representative - Customer Service With Selling	40%
1654 - Team Leader - Customer Service With Selling	13%
1655 - Team/Group Supervisor - Customer Service With Selling	20%
1656 - Team/Group Manager - Customer Service With Selling	12%
1660 - Entry Level Representative - Internet	39%
1665 - Intermediate Level Representative - Internet	39%
1670 - Senior Level Representative - Internet	15%
1675 - Team Leader - Internet	--%
1680 - Team/Group Supervisor - Internet	--%
1685 - Team/Group Manager - Internet	--%
1700 - Entry Level Representative - Collections	26%
1710 - Intermediate Level Representative - Collections	49%
1720 - Senior Level Representative - Collections	28%
1730 - Team Leader - Collections	20%
1740 - Team/Group Supervisor - Collections	22%
1750 - Team/Group Manager - Collections	28%
1800 - Entry Level Representative - Technical Support	25%
1810 - Intermediate Level Representative - Technical Support	44%
1820 - Senior Level Representative - Technical Support	14%
1830 - Team Leader - Technical Support	--%
1840 - Team/Group Supervisor - Technical Support	--%
1850 - Team/Group Manager - Technical Support	--%
1900 - Entry Level Representative - Full Account Management	--%
1910 - Intermediate Level Representative - Full Account Management	22%
1920 - Senior Level Representative - Full Account Management	11%
1930 - Team Leader - Full Account Management	--%
1940 - Team/Group Supervisor - Full Account Management	21%
1950 - Team/Group Manager - Full Account Management	--%

Contact Centers were asked when their turnover most often occurs. The table below demonstrates their responses.

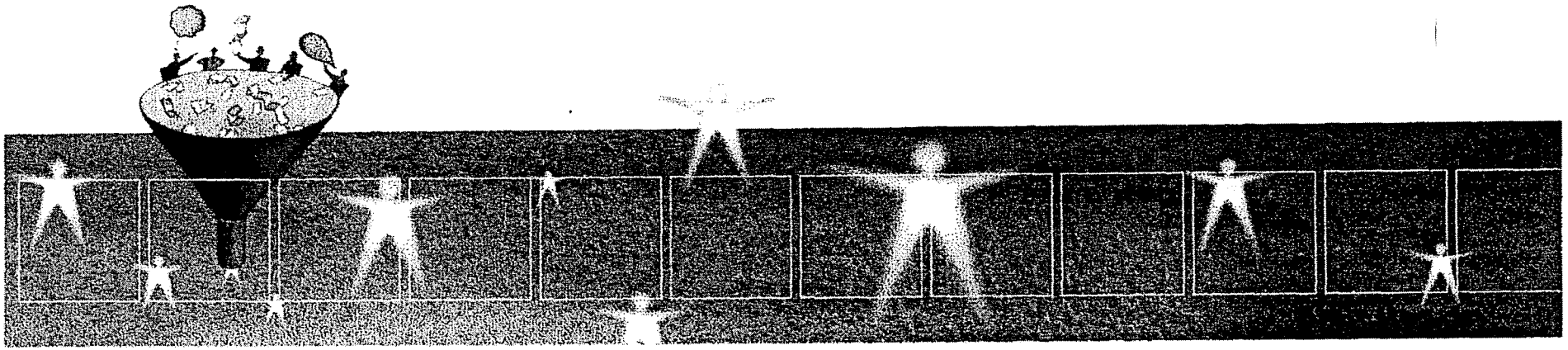
	Contact Center Count	Percent
Within 30 Days of Employment	54	8%
Within 90 Days of Employment	93	13%
Within First 6 Months of Employment	212	30%
Within First Year of Employment	242	35%
Other	97	14%

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MERCER
Human Resource Consulting

2005 Energy Compensation Survey



Survey Report

Published Date: September 2005
Effective Date: April 1, 2005

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MMC Marsh & McLennan Companies

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Survey Positions

General

0010 Chief Executive Officer
0015 Chief Operating Officer
0020 Sector Head
0025 Division President/Single Profit Center Head
0030 Subsidiary President
0035 Top Strategic Planning Executive
0045 Top Information Officer (CIO)
0050 Top Legal Executive/General Counsel
0055 Corporate Secretary
0060 Senior Attorney
0065 Attorney
0070 Paralegal
0075 Top Government Affairs Executive
0080 Government Affairs Specialist
0085 Compliance Specialist
0090 Chief Financial Officer
0100 Top Audit Executive
0105 Top Tax Executive
0110 Top Risk Management Executive
0115 Treasurer
0120 Corporate Controller
0125 Division Controller
0130 Accounting Manager
0132 Treasury Cash Manager
0135 General Accounting Supervisor
0140 Accountant - Level 4
0145 Accountant - Level 3
0150 Accountant - Level 2
0155 Accountant - Level 1
0160 Accounting Clerk - Level 3
0165 Accounting Clerk - Level 2
0170 Accounting Clerk - Level 1
0175 Accounts Payable Supervisor
0177 Payroll Manager
0180 Payroll Supervisor
0185 Revenue Accounting Manager
0190 Revenue Supervisor
0195 Revenue Accountant - Level 2
0197 Revenue Accountant - Level 1
0200 Joint Interest Audit Manager
0205 Joint Interest Supervisor
0210 Joint Interest Billing Accountant - Level 2
0212 Joint Interest Billing Accountant - Level 1

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General

0215 Audit Manager
0220 Senior Auditor
0225 Auditor
0230 Tax Manager
0235 Senior Tax Accountant
0240 Tax Accountant
0245 Budget Manager
0250 Finance Manager
0255 Senior Financial Analyst
0260 Financial Analyst
0265 Treasury Assistant
0270 Acquisitions Manager
0275 Acquisitions Analyst
0280 Risk Manager
0285 Manager - Claims
0290 Top Investor Relations Executive
0295 Credit Manager
0300 Top Human Resources Executive
0305 Human Resources Manager
0310 Benefits Manager
0315 Employment/Recruiting Manager
0320 Compensation and Benefits Manager
0325 Compensation Analyst
0330 Benefits Analyst
0340 Human Resources Assistant
0345 Human Resource Generalist
0350 Employee Training Manager
0355 Training Specialist
0360 Information Technology Manager
0365 Systems Development Manager
0370 Project Manager - Systems
0375 LAN/PC Technical Support Administrator
0380 Senior Systems Analyst
0385 Systems Analyst
0390 Senior Programmer/Analyst
0395 Programmer/Analyst
0400 Computer Operator - Level 2
0405 Computer Operator - Level 1
0410 System Specialist/Consultant
0415 End-User Support Analyst
0420 Top Sales and Marketing Executive
0425 Top Sales Executive
0426 Key Account Manager
0427 Sales Representative - Senior
0428 Sales Representative - Intermediate
0430 Top Marketing Executive
0440 Top Business Development Executive
0445 Director of Communications
0450 Geologist Manager
0455 Geologist Supervisor
0460 Geologist - Level 5
0465 Geologist - Level 4
0470 Geologist - Level 3
0475 Geologist - Level 2
0480 Geologist - Level 1
0485 Top Engineering Executive
0490 Engineering Supervisor/Project Leader
0495 Engineer - Level 5
0500 Engineer - Level 4
0505 Engineer - Level 3
0510 Engineer - Level 2
0515 Engineer - Level 1
0520 Naval (Marine) Engineer - Level 3

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General

0535 Structural Engineer - Level 5
0545 Structural Engineer - Level 3
0550 Structural Engineer - Level 2
0560 Project Manager
0565 Design Drafter
0570 Lead Drafter
0575 Senior Drafter
0580 Drafter
0585 Terminal Operations Manager
0590 Terminal Supervisor
0595 Shift Foreman - Onshore
0600 Meter Technician
0605 Electrical Technician
0610 Maintenance Foreman
0615 Mechanic 2
0620 Mechanic 1
0625 Welder (Journeyman)
0627 Welder - Senior
0629 Welder - Associate
0630 Top Supply Chain Executive
0635 Purchasing Manager
0640 Materials Manager
0645 Area Materials Manager
0650 Market Research Analyst
0655 Custom/Contract Representative
0660 Buyer - Level 3
0665 Buyer - Level 2
0670 Buyer - Level 1
0675 Contract Administrator
0680 Contract Analyst
0685 Top Environmental Executive
0690 Environmental Manager/Coordinator
0695 Environmental Specialist
0700 Top Safety Executive
0710 Safety & Security Manager
0715 Safety Manager
0720 Area Safety Supervisor
0725 Safety Engineer
0730 Top Administrative Officer
0735 Office Manager
0745 Office Services Supervisor
0750 Secretary to the CEO
0755 Secretary (Executive) - Level 4
0760 Secretary - Level 3
0765 Secretary - Level 2
0770 Secretary - Level 1
0775 Receptionist/Switchboard Operator
0790 General Clerk - Level 2
0795 General Clerk - Level 1
0800 Pilot: Multi-Engine Jet, Passenger

Drilling

1010 Top Drilling Operation Executive
1015 District/Region Drilling Superintendent
1020 Area Drilling Manager - Offshore
1025 Area Drilling Superintendent - Offshore
1030 Area Administrative Coordinator - Offshore
1040 Rig Manager
1055 Toolpusher
1060 Directional Driller - Senior
1062 Directional Driller - Intermediate
1065 Motorman
1070 Derrickman

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Drilling

1075 Floorman
1080 Roustabout (Drilling)
1103 Maintenance Manager
1105 Maintenance Supervisor

Exploration and Production

2010 Top Exploration and Production Executive
2015 Top Exploration Executive
2020 Top Production/Drilling Executive
2025 Top Land Executive
2030 Drilling and Production Manager/Director
2035 Exploration Manager/Director
2040 District Exploration Manager
2045 Geophysicist Manager
2050 Geophysicist - Supervisor
2055 Geophysicist - Level 5
2060 Geophysicist - Level 4
2065 Geophysicist - Level 3
2070 Geophysicist - Level 2
2080 Land Manager
2085 District Land Manager
2090 Landman - Level 5
2095 Landman - Level 4
2100 Landman - Level 3
2105 Landman - Level 2
2110 Landman - Level 1
2115 Land Clerk - Supervisor
2120 Land Clerk - Level 3
2125 Land Clerk - Level 2
2130 Land Clerk - Level 1
2135 Land Records Manager
2140 Senior Land Records Analyst
2145 Land Records Analyst
2150 Division Order Supervisor
2155 Senior Division Order Analyst
2160 Division Order Analyst
2165 General Technician - Level 4
2170 General Technician - Level 3
2175 General Technician - Level 2
2180 General Technician - Level 1
2185 District Production Manager
2190 District Production Superintendent
2195 Production Foreman - Level 3
2200 Production Foreman - Level 2
2205 Production Foreman - Level 1
2210 Oilwell Pumper - Non-union Status
2215 Production Technician - Level 4
2220 Production Technician - Level 3
2225 Production Technician - Level 2
2230 Production Technician - Level 1
2235 Chief Reservoir Engineer
2240 Reservoir Engineer - Level 5
2245 Reservoir Engineer - Level 4
2250 Reservoir Engineer - Level 3
2255 Reservoir Engineer - Level 2
2260 Reservoir Engineer - Level 1
2265 Chief Production/Drilling Engineer
2267 Drilling Operations Superintendent
2268 Drilling Foreman - Level 2
2269 Drilling Foreman - Level 1
2270 Production/Drilling Engineer - Level 5
2275 Production/Drilling Engineer - Level 4
2280 Production/Drilling Engineer - Level 3

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Exploration and Production

2285 Production/Drilling Engineer - Level 2
2290 Production/Drilling Engineer - Level 1
2295 Oil and/or Gas Contracts Manager

Pipeline/Transmission

3010 Top Pipeline Executive
3015 Senior Gas Measurement Technician
3020 Gas Measurement Technician
3025 Pipeline Operations Manager
3030 Senior Pipeline Operator
3035 Pipeline Operator 3
3040 Pipeline Operator 2
3045 Pipeline Operator 1
3050 Technician 3 (Pipeline)
3055 Technician 2 (Pipeline)
3060 Technician 1 (Pipeline)
3065 Pipeline Maintenance Manager
3095 Pipeline Customer Service Representative
3100 Compressor Operator
3110 Plant Operator 2
3115 Plant Operator 1

Refining

4020 Transportation and Exchange Manager
4025 Senior Transportation and Exchange Representative
4030 Transportation and Exchange Representative
4045 Refinery Operations Manager
4050 Chief Refinery Chemist
4075 Refinery Maintenance Manager
4080 Crude/Raw Materials Supply Manager
4100 Operator 2
4105 Operator 1
4115 Roustabout
4120 Sales/Marketing Manager

Oilfield Services and Equipment

5010 Marketing & Business Development Director
5015 Product Manager
5025 Region Manager
5030 District Manager
5040 District Engineer - Level 1
5065 Field Service Coordinator
5100 Warehouse Supervisor
5105 Warehouseman - Level 2

Trading/Marketing

6010 Top Gas Marketing Executive
6015 Top Energy Trading Executive
6020 Gas Marketing Manager
6025 Gas Marketing Representative 3
6030 Gas Marketing Representative 2
6035 Gas Marketing Representative 1
6040 Gas Supply Manager
6045 Gas Supply Representative 3
6050 Gas Supply Representative 2
6055 Gas Supply Representative 1
6060 Gas Volume Analyst
6065 Gas Operations Control Manager
6070 Energy Trading Manager
6075 Senior Energy Trader
6080 Energy Trader
6085 Risk Manager - Gas Trading

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Utility

7030 Top Power Generation Executive
7085 Federal Regulatory Affairs Liaison
7090 State/Local Regulatory Affairs Liaison
7095 Rate Analyst

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About the Survey

Mercer Human Resource Consulting is pleased to present the 2005 Energy Compensation Survey. As shown in the table below, this year 156 organizations submitted data for the survey.

2005 Energy Survey Profile

Organizations Participating in Survey	156
Geographic Areas	8
Incumbents Represented	44,415
Number of Positions Surveyed	389
Data Effective Date	April 1, 2005

Confidentiality

To ensure the confidentiality of all data, a minimum number of observations is required in order for statistics for a variable to be provided. Four organizations must report at least four observations for a variable in order for the median and mean to display. Five organizations reporting at least five observations is required to display 25th and 75th percentiles. Two hyphens are displayed when there are insufficient data for statistical generation.

Survey Usage

Compensation professionals who deal regularly with surveys are aware of the variance that may exist in survey data. Data may fluctuate slightly from year to year due to changes in the participant base. It is also important to note that within a sample, a significant amount of data may be reported by one organization.

The exempt/nonexempt status of positions contained in this survey are as reported by the survey participants. They should not be used for FLSA (Fair Labor Standards Act, the federal regulations governing exempt/nonexempt status for certain employee groups) classification purposes. Mercer will not be responsible for any decision made or action taken in reliance upon the classifications contained in this report.

About the Report

The report is divided into tabbed sections, described below.

Overview - Provides general information on the survey and participants.

Survey Definitions - Provides a description of the methodology used in analyzing the compensation data collected and definitions of all variables and statistics included in the survey report. The Black-Scholes valuation methodology used to determine long-term incentive values, as shown in the report tables, is described. Alternative methodologies that can be used to calculate long-term incentive values (i.e., Net Present Value and Binomial Valuation), accessible through the analytic software only, are also described. This tab is followed by the statistical analyses of the compensation and related data for each of the surveyed positions. The positions are grouped by general positions and industry segments.

Participating Organizations - Provides listings of the survey participants by organization name and location.

Appendices - Provides listings of the survey positions by position code and alphabetically by position title. On these listings, an asterisk denotes positions not being reported due to insufficient data. The survey position descriptions are also included. The process by which this survey was conducted is described.

If You Have Questions

If you have questions regarding the survey or the report, call our toll-free customer service line at 800 333 3070, or e-mail us at surveys@mercer.com.

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Participant Profile

Industry - Survey participants were asked to categorize themselves by industry segments as shown in the table below.

Industry	Org Count	Percent
Drilling	26	17
Exploration and Production	63	40
Pipeline/Transmission	28	18
Refining	10	6
Services and Equipment	26	17
Trading/Marketing	25	16
Utility	24	15
Other	19	12

Based on 156 responses; Multiple responses allowed

Organization Type - As shown in the table below, over half of the survey participants are parent entities. Of the divisions, subsidiaries and groups responding, 35 indicated that their parent entities are based in the U.S.

Organization Type	Org Count	Percent
Corporate	80	51
Subsidiary	50	32
Group	6	4
Division	20	13

Based on 156 responses; Percents may not equal 100% due rounding

Ownership - As shown in the table below, over two-thirds of the organizations are publicly traded.

Ownership	Org Count	Percent
Publicly Traded Organization	114	73
Privately Held Organization	42	27

Based on 156 responses

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Organization Size - The following table provides information about the size of the organizations participating in the survey based on their reported annual gross operating revenue and total employment.

Scope Measure	25th %ile	50th %ile	75th %ile	*Org Count
Annual Gross Operating Revenue (000s)				
All Organizations	86,423	379,467	1,462,008	147
Less than $100 Million	15,000	33,854	72,600	41
$100 < $500 Million	142,900	266,385	354,336	41
$500 Million or More	790,091	1,832,395	4,145,850	65

Scope Measure	25th %ile	50th %ile	75th %ile	*Org Count
Total Employment				
All Organizations	90	359	1,820	155
Less than 75	26	39	54	35
75 < 350	110	166	257	42
350 or More	887	1,810	4,525	78

*Not all organizations were able to provide the requested scope measure information

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Incentive Compensation by Pay Level for STI and LTI Receivers

The tables on this page and the next indicate the value of short-term incentives and long-term incentives, expressed as a dollar amount and as a percent of base pay. Base pay ranges, actual STI $, and Target STI $ are expressed in $000s. The expected progression of percentile values for each subsequent pay level may not be realized due to variations in organizations and incumbents represented at each pay level.

Payouts by Pay Level

Base Pay Range	Org Count	Inc Count	Actual STI % of Base			Actual STI $			Target STI % of Base			Target STI $		
			25th %ile	50th %ile	75th %ile	25th %ile	50th %ile	75th %ile	25th %ile	50th %ile	75th %ile	25th %ile	50th %ile	75th %ile
Less than $25.0	*32	317	3.8	5.6	7.4	0.8	1.3	1.6	3.0	3.0	4.0	0.7	0.7	1.0
25.0 < 50.0	108	5,044	3.6	5.4	8.5	1.5	2.1	3.3	3.0	5.0	6.0	1.3	1.9	2.6
50.0 < 75.0	125	7,039	5.1	8.0	11.9	3.2	5.0	7.5	5.0	7.5	10.0	3.2	4.4	6.6
75.0 < 100.0	116	5,931	7.7	10.8	15.2	6.1	9.2	13.1	7.0	10.0	15.0	6.1	8.6	12.0
100.0 < 125.0	106	1,782	10.4	17.3	24.0	11.3	19.2	26.7	12.9	15.0	20.0	14.1	18.1	23.7
125.0 < 150.0	96	710	15.1	20.6	30.0	20.0	28.0	41.5	17.0	20.0	25.0	21.8	26.7	34.1
150.0 < 175.0	68	233	16.6	28.7	42.8	26.6	47.0	67.4	20.0	25.0	35.0	31.3	41.3	56.2
175.0 < 200.0	58	123	25.0	36.7	48.1	48.3	66.6	87.5	25.0	33.5	40.0	45.5	61.3	70.0
200.0 < 250.0	56	131	29.1	40.0	51.8	65.0	89.3	119.0	30.0	35.0	44.3	60.3	80.7	93.9
250.0 < 300.0	34	53	29.0	48.4	60.9	75.0	129.2	160.4	40.0	45.0	50.0	100.5	112.5	135.0
300.0 < 350.0	28	40	34.9	56.2	76.7	113.4	184.9	237.6	45.0	50.0	55.0	135.0	155.0	189.8
350.0 < 400.0	21	23	50.0	66.7	90.0	182.5	250.0	332.6	50.0	50.0	65.0	180.9	192.5	243.8
400.0 < 500.0	21	28	26.5	55.0	78.4	110.2	222.0	366.1	50.0	55.0	65.0	207.5	233.5	304.5
500.0 < 600.0	14	15	64.9	69.9	100.0	324.3	390.0	500.0	50.3	65.0	80.0	262.5	338.0	416.0
600.0 < 700.0	5	5	63.0	82.1	115.9	402.7	538.0	710.1	67.5	80.0	100.0	432.3	500.0	627.5
700.0 < 800.0	7	7	75.0	94.2	150.0	543.8	706.7	1,125.0	70.0	75.0	93.8	493.2	553.1	665.6
800.0 < 900.0	*1	1	--	--	--	--	--	--	--	--	--	--	--	--
900.0 < 1,000.0	*2	2	--	--	--	--	--	--	--	--	--	--	--	--
1,000.0 or More	8	8	16.0	97.2	182.5	202.0	1,041.1	1,975.0	67.5	100.0	100.0	675.0	1,065.0	1,112.5

*More than 30% of sample supplied by one organization

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Payouts by Pay Level

Base Pay Range	Org Count	Inc Count	**Actual LTI % of Base 25th %ile	50th %ile	75th %ile	**Actual LTI $ 25th %ile	50th %ile	75th %ile
Less than $25.0	*2	5	--	--	--	--	--	--
25.0 < 50.0	*10	442	1.9	3.9	5.6	0.8	1.6	2.1
50.0 < 75.0	*36	739	3.6	9.0	16.2	2.1	5.3	10.9
75.0 < 100.0	52	851	9.4	15.0	24.0	8.4	12.7	21.1
100.0 < 125.0	59	815	12.6	22.7	37.5	14.1	25.0	42.4
125.0 < 150.0	52	477	15.4	33.6	48.2	20.2	44.7	67.2
150.0 < 175.0	42	151	12.6	44.8	76.8	20.4	72.1	127.1
175.0 < 200.0	39	78	29.8	63.8	90.3	55.7	116.6	167.6
200.0 < 250.0	42	109	31.8	80.0	129.1	67.2	168.0	275.5
250.0 < 300.0	22	38	58.7	95.4	127.2	148.0	239.7	359.3
300.0 < 350.0	23	34	80.0	142.3	206.4	255.4	436.5	673.8
350.0 < 400.0	20	21	52.5	102.7	151.6	205.3	367.8	564.6
400.0 < 500.0	17	24	80.0	153.4	241.7	361.0	655.0	1,009.6
500.0 < 600.0	8	9	64.7	240.5	270.4	352.7	1,303.4	1,378.9
600.0 < 700.0	4	4	--	301.4	--	--	1,966.7	--
700.0 < 800.0	6	6	143.9	198.7	269.2	1,007.1	1,446.6	1,998.6
800.0 < 900.0	*2	2	--	--	--	--	--	--
900.0 < 1,000.0	*2	2	--	--	--	--	--	--
1,000.0 or More	7	7	96.3	264.8	385.1	1,297.1	2,648.0	4,236.5

*More than 30% of sample supplied by one organization ** Incorporates Black-Scholes Methodology

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Total Direct Compensation by Pay Level

The tables below indicate short-term incentives, expected value of long-term incentives, and expected total direct compensation by base pay range. Compensation data was only used if long-term incentive was reported. Base pay ranges are expressed in $000s, as are the tabular percentile data. The expected progression of percentile values for each subsequent pay level may not be realized due to variations in organizations and incumbents represented at each pay level.

Payouts by Pay Level (in $000s)

	Short-term Incentives			**Long-term Incentives			**Total Direct Compensation				
Base Pay Range	Org Count	Inc Count	50th %ile	Org Count	Inc Count	50th %ile	Org Count	Inc Count	25th %ile	50th %ile	75th %ile
Less than $25.0	*2	5	--	*2	5	--	*2	5	--	--	--
25.0 < 50.0	*9	289	5.4	*10	442	1.6	*10	442	43.0	48.5	51.9
50.0 < 75.0	34	440	8.0	*36	739	5.3	*36	739	64.8	75.0	88.2
75.0 < 100.0	50	649	13.6	52	851	12.7	52	851	101.2	112.1	128.3
100.0 < 125.0	56	726	24.3	59	815	25.0	59	815	144.3	161.3	183.6
125.0 < 150.0	47	415	29.3	52	477	44.7	52	477	181.6	203.2	240.8
150.0 < 175.0	38	121	57.3	42	151	72.1	42	151	238.0	291.3	349.4
175.0 < 200.0	34	67	75.0	39	78	116.6	39	78	288.2	373.6	435.8
200.0 < 250.0	37	88	91.4	42	109	168.0	42	109	388.4	466.0	571.4
250.0 < 300.0	21	36	129.2	22	38	239.7	22	38	552.1	621.2	784.7
300.0 < 350.0	18	28	190.4	23	34	436.5	23	34	693.2	947.1	1,126.8
350.0 < 400.0	15	16	222.8	20	21	367.8	20	21	705.2	1,011.8	1,182.8
400.0 < 500.0	14	20	234.4	17	24	655.0	17	24	878.5	1,268.8	1,709.8
500.0 < 600.0	8	9	390.0	8	9	1,303.4	8	9	1,208.8	2,195.7	2,445.3
600.0 < 700.0	4	4	484.2	4	4	1,966.7	4	4	--	3,075.7	--
700.0 < 800.0	5	5	728.2	6	6	1,446.6	6	6	2,295.5	2,775.1	3,687.9
800.0 < 900.0	*1	1	--	*2	2	--	*2	2	--	--	--
900.0 < 1,000.0	*2	2	--	*2	2	--	*2	2	--	--	--
1,000.0 or More	7	7	1,252.2	7	7	2,648.0	7	7	3,483.0	5,959.1	7,536.5

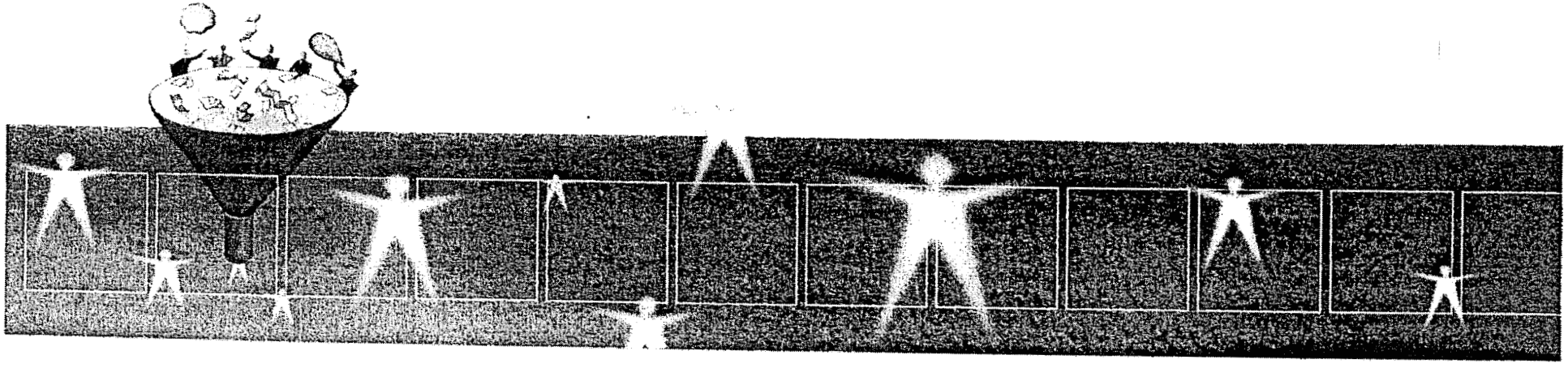
*More than 30% of sample supplied by one organization; ** Incorporates Black-Scholes Methodology

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2005 Mercer Benchmark Database
E-commerce



Survey Report

Published Date: July 2005
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2005 **E-commerce**

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410.456.222	Business Unit E-commerce Manager
410.456.341	Content Analyst
430.532.221	E-commerce Customer Support Manager
430.532.431	E-commerce Customer Support Representative
410.456.342	E-commerce Marketing Analyst
410.456.210	E-commerce Marketing Director
410.456.223	E-commerce Marketing Manager
420.456.210	E-commerce Sales Director
420.456.350	E-commerce Sales Representative - Intermediate
410.456.211	E-commerce Strategy Director
410.456.224	E-commerce Strategy Manager
310.432.220	Electronic Data Interchange (EDI) Manager
310.432.320	Electronic Data Interchange (EDI) Specialist
410.456.221	Non-Technical E-commerce Manager
410.456.220	Technical E-commerce Manager
410.456.130	Top E-commerce Executive
310.428.221	Web Design Manager
310.428.361	Web Designer - Associate
310.428.351	Web Designer - Intermediate
310.428.341	Web Designer - Senior
310.428.362	Web Developer - Associate
310.428.352	Web Developer - Intermediate
310.428.342	Web Developer - Senior
310.428.222	Web Development Manager
410.456.227	Web Product Manager
310.428.224	Web Project Manager
310.420.331	Web Security Administrator
310.420.221	Web Security Manager

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About the Survey

Mercer Human Resource Consulting is pleased to present the 2005 *E-commerce Survey* (ECM). As shown in the table below, this year 470 organizations submitted data for the survey.

2005 ECM Profile

Organizations Participating in Survey	470
Incumbents Represented	2,735
Number of Positions Surveyed	34
Data Effective Date	March 1, 2005

Confidentiality

To ensure the confidentiality of all data, a minimum number of observations is required for variable statistics to be provided. Four organizations must report at least four observations on a variable before the median and mean will display. Five organizations reporting at least five observations are required to display 25th and 75th percentiles. For the 10th and 90th percentiles to display, five organizations reporting at least 10 observations on a variable are required. Two hyphens are displayed when there are insufficient data for statistical generation. Note: For a statistic to be displayed there must be a minimum of four unique organizations - a unique organization excludes divisions, groups, and subsidiaries of the same corporate organization.

Survey Usage

Compensation professionals who deal regularly with surveys are aware of the variance that may exist in survey data. Data may fluctuate slightly from year to year due to changes in the participant base. It is also important to note that within a sample, a significant amount of data may be reported by one organization.

The exempt/nonexempt status of positions contained in this survey are as reported by the survey participants. They should not be used for FLSA (Fair Labor Standards Act, the federal regulations governing exempt/nonexempt status for certain employee groups) classification purposes. Mercer will not be responsible for any decision made or action taken in reliance upon the classifications contained in this report.

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About the Report

In 2004, all positions previously duplicated across modules of the Mercer Benchmark Database (e.g., HR Generalist in Metropolitan Benchmark and Human Resources) were combined into a single position, consisting of a single position code for each. This change ensures that data for the same position is consistent across modules, while still allowing data to be reported in multiple modules where appropriate. For example, a Chief Information Officer can be found in the Executive module and Information Technology module. Therefore, when comparing a position that's reported in more than one module, you no longer need to aggregate these since the data will be identical.

The report is divided into tabbed sections, described below.

Overview - Information on the survey, participants, and policy and practices information such as:

- Traditional Pay Structures
- Pay Increase Practices

Survey Definitions - Description of the methodology used in analyzing the compensation data collected and definitions of all variables and statistics included in the survey report. The Black-Scholes valuation methodology used to determine long-term incentive values, as shown in the report tables, is described. The methodology used to calculate an alternative long-term incentive value, accessible through the analytic software only, is also described. This tab is followed by the statistical analyses of the compensation and related data for each of the surveyed positions. The positions are arranged alphabetically in the compensation data section.

Participating Organizations - Listings of the survey participants by organization name, location, and industry.

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About the Report

Appendices - Listings of the survey industries, survey industry groups, and survey positions (by position code and alphabetically by position title). On these listings, an asterisk denotes positions not being reported due to insufficient data. The survey position descriptions are also included. The process by which this survey was conducted is described.

Questions

If you have questions regarding the survey or the report, call customer service at **800 333 3070** or send an e-mail to **surveys@mercer.com**.

Participant Profile

Industry - Survey participants were asked to categorize themselves by industry as shown in the table below.

Industry	Org Count	Percent
Agriculture	1	<1
Computer Software/Services	11	2
Diversified	0	<1
Education	26	6
Energy/Mining	6	1
Finance/Banking	58	12
Government/Nonprofit	20	4
Healthcare - Non-Insurance	44	9
Hospitality/Entertainment/Media	22	5
Insurance - Healthcare	17	4
Insurance - Non-Healthcare	37	8
Mfg - Durable, Misc	25	5
Mfg - High Tech	9	2
Mfg - Nondurable Goods	52	11
Professional Services	54	11
Real Estate/Construction	4	1
Retail/Wholesale	47	10
Telecommunications	18	4
Transportation	13	3
Utilities	6	1

Based on 470 responses; Percents to not equal 100% due to rounding

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Overview

Organization Type - As shown in the table below, two-thirds of the survey participants are corporate entities. Of the divisions, groups, and subsidiaries responding, 44 indicated that their corporate entities are based in the U.S.

Organization Type	Org Count	Percent
Corporate	316	67
Subsidiary	97	21
Group	19	4
Division	38	8

Based on 470 responses

Ownership - As shown in the table below, more than half of the participating organizations are publicly traded.

Ownership	Org Count	Percent
Publicly Traded	244	52
Privately Held	112	24
Government, Education, Nonprofit	114	24

Based on 470 responses

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Participant Profile

Organization Size - The following tables provide information about the size of the organizations participating in the survey based on their reported revenue/sales, assets, premiums (gross), operating expenses/budget, and total employment (FTEs).

Scope / Measure	25th %ile	50th %ile	75th %ile	*Org Count
Revenue/Sales				
All Organizations	500,000,000	1,601,140,000	4,047,541,500	262
Less Than $500 Million	105,000,000	227,500,000	350,000,000	64
$500 Million < $1 Billion	617,114,000	773,000,000	895,367,000	33
$1 Billion < $2.5 Billion	1,273,000,000	1,642,558,000	2,041,000,000	75
$2.5 Billion < $5 Billion	3,254,315,000	3,747,642,000	4,200,000,000	35
$5 Billion < $10 Billion	5,467,500,000	6,400,000,000	8,295,570,500	29
$10 Billion or More	12,339,784,500	17,445,500,000	30,944,268,750	26
Assets (Finance/Banking and Insurance - Non-Healthcare Institutions)				
All Organizations	3,248,922,250	15,522,669,500	49,992,250,000	86
Less Than $25 Billion	1,169,750,000	5,898,400,000	13,877,434,000	54
$25 Billion or More	38,999,350,500	68,493,056,500	124,339,250,000	32
Premiums, Gross (Insurance - Healthcare Institutions)				
All Organizations	857,936,000	1,813,000,000	3,362,000,000	17
Less Than $1 Billion	382,028,000	749,772,500	931,236,250	6
$1 Billion or More	1,813,000,000	2,549,000,000	5,500,000,000	11
Operating Expenses/Budget (Government, Nonprofit, Healthcare - Non-Insurance, and Educational Institutions)				
All Organizations	353,438,500	770,000,000	1,745,800,000	89
Less Than $400 Million	43,276,500	110,900,000	251,500,000	25
$400 Million or More	692,450,000	1,227,718,500	1,973,125,000	64
Total Employment (FTEs)				
All Organizations	1,305	4,408	12,000	466
Less Than 1,000	217	450	767	91
1,000 < 3,500	1,368	1,847	2,392	112
3,500 < 10,000	4,421	5,285	7,421	124
10,000 or More	13,200	20,149	33,800	139

*Not all organizations were able to provide the requested scope measure information

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The information about pay structure adjustment and increase practices was extracted from Mercer's 2005/2006 US Compensation Planning Survey database. This information is based on 1,346 participants.

Traditional Pay Structures

While traditional pay structures are still in widespread use for most employee groups, 36% of 1,134 responding organizations do not use them for their executive employee population.

Percent of Respondents with Traditional Pay Structures

	Org Count	Percent
Executive	729	64
Management	1,019	86
Technical/Professional	1,036	87
Nonexempt Clerical/Technician	1,025	88
Nonunion Hourly	661	80

Mean National Pay Structure Adjustments

	2005 Actual	2006 Projected
Executive	3.1	2.9
Management	2.9	2.9
Technical/Professional	2.8	2.8
Nonexempt Clerical/Technician	2.8	2.8
Nonunion Hourly	2.7	2.8

Responses of 0% excluded from mean

Pay Increase Practices

The table below provides information on 2005 actual and 2006 projected pay increase budgets (merit and cost-of-living, excluding promotional adjustments).

Mean National Pay Increase Budgets

	2005 Actual	2006 Projected
Executive	3.9	3.8
Management	3.6	3.6
Technical/Professional	3.6	3.6
Nonexempt Clerical/Technician	3.5	3.6
Nonunion Hourly	3.4	3.5

Responses of 0% excluded from mean

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Incentive Compensation by Pay Level for LTI Receivers

The table below indicates short-term incentives and expected value of long-term incentives, expressed as a percent of base pay. Compensation data was only used if a long-term incentive was reported. Base pay ranges are expressed in $000s. The expected progression of percentile values for each subsequent pay level may not be realized due to variations in organizations and incumbents represented at each pay level.

Payouts by Pay Level (as Percent of Base)

Base Pay Range	Short-term Incentives					Long-term Incentives**				
	Org Count	Inc Count	25th %ile	50th %ile	75th %ile	Org Count	Inc Count	25th %ile	50th %ile	75th %ile
Less than 25.0	0	0	--	--	--	0	0	--	--	--
25.0 < 50.0	*2	12	--	--	--	*7	23	2	4	14
50.0 < 75.0	*6	34	3	7	8	*10	55	4	7	10
75.0 < 100.0	15	40	8	16	20	18	51	3	6	12
100.0 < 125.0	*11	20	15	20	29	*14	25	5	18	23
125.0 < 150.0	8	10	17	20	27	10	12	18	24	32
150.0 < 175.0	*4	7	--	24	--	*4	8	--	35	--
175.0 < 200.0	7	7	8	25	44	7	7	10	44	50
200.0 < 250.0	*2	2	--	--	--	4	4	--	63	--
250.0 < 300.0	*1	1	--	--	--	*2	2	--	--	--
300.0 < 350.0	*1	1	--	--	--	*1	1	--	--	--
350.0 < 400.0	0	0	--	--	--	0	0	--	--	--
400.0 < 500.0	0	0	--	--	--	0	0	--	--	--
500.0 < 600.0	0	0	--	--	--	0	0	--	--	--
600.0 < 700.0	0	0	--	--	--	0	0	--	--	--
700.0 < 800.0	0	0	--	--	--	0	0	--	--	--
800.0 < 900.0	0	0	--	--	--	0	0	--	--	--
900.0 < 1,000.0	0	0	--	--	--	0	0	--	--	--
1,000.0 or More	0	0	--	--	--	0	0	--	--	--

*More than 30% of sample supplied by one organization; **Incorporates Black-Scholes methodology for gain-based incentives

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Total Direct Compensation by Pay Level

The table below indicates short-term incentives, expected value of long-term incentives, and expected total direct compensation by base pay range. Compensation data was only used if a long-term incentive was reported. Base pay ranges are expressed in $000s. The expected progression of percentile values for each subsequent pay level may not be realized due to variations in organizations and incumbents represented at each pay level.

Payouts by Pay Level (in $000s)

	Short-term Incentives			Long-term Incentives**			Total Direct Compensation**				
Base Pay Range	Org Count	Inc Count	50th %ile	Org Count	Inc Count	50th %ile	Org Count	Inc Count	25th %ile	50th %ile	75th %ile
Less than 25.0	0	0	--	0	0	--	0	0	--	--	--
25.0 < 50.0	*2	12	--	*7	23	1.7	*7	23	44.6	49.8	55.7
50.0 < 75.0	*6	34	3.6	*10	55	4.4	*10	55	62.7	66.6	76.7
75.0 < 100.0	15	40	14.4	18	51	5.6	18	51	92.7	103.8	113.2
100.0 < 125.0	*11	20	23.0	*14	25	18.4	*14	25	130.4	147.5	162.2
125.0 < 150.0	8	10	25.3	10	12	32.6	10	12	176.9	182.8	217.5
150.0 < 175.0	*4	7	37.2	*4	8	56.2	*4	8	--	258.3	--
175.0 < 200.0	7	7	45.0	7	7	85.7	7	7	234.9	315.1	366.3
200.0 < 250.0	*2	2	--	4	4	143.4	4	4	--	414.3	--
250.0 < 300.0	*1	1	--	*2	2	--	*2	2	--	--	--
300.0 < 350.0	*1	1	--	*1	1	--	*1	1	--	--	--
350.0 < 400.0	0	0	--	0	0	--	0	0	--	--	--
400.0 < 500.0	0	0	--	0	0	--	0	0	--	--	--
500.0 < 600.0	0	0	--	0	0	--	0	0	--	--	--
600.0 < 700.0	0	0	--	0	0	--	0	0	--	--	--
700.0 < 800.0	0	0	--	0	0	--	0	0	--	--	--
800.0 < 900.0	0	0	--	0	0	--	0	0	--	--	--
900.0 < 1,000.0	0	0	--	0	0	--	0	0	--	--	--
1,000.0 or More	0	0	--	0	0	--	0	0	--	--	--

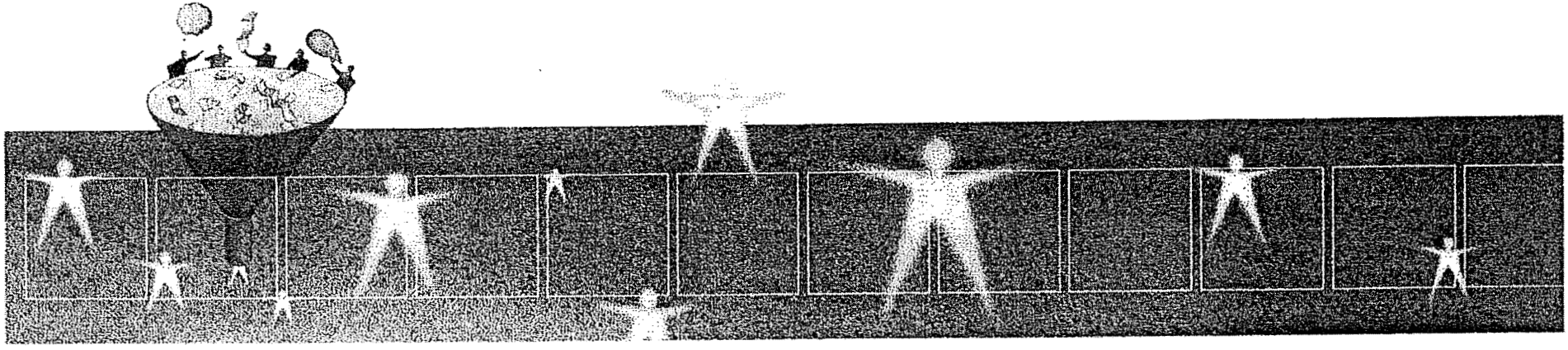
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2005 Mercer Benchmark Database
Executive



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210.316.210 Accounting Director
310.412.210 Applications Systems Analysis and Programming Director
210.348.210 Assistant Controller
310.000.210 Assistant Information Systems Executive
210.308.210 Assistant Treasurer
210.324.210 Audit Director
120.232.210 Benefits Director
400.436.210 Business Development Director
100.000.111 Chairman and Chief Executive Officer (CEO)
100.000.110 Chairman of the Board (not CEO)
100.000.112 Chief Executive Officer (CEO) Non-Chairman
100.000.113 Chief Executive Officer (CEO)/President Subsidiary
210.000.120 Chief Financial Officer (CFO) - Corporate
210.000.121 Chief Financial Officer (CFO) - Subsidiary/Group
210.000.122 Chief Financial Officer (CFO) - Division
310.000.120 Chief Information Officer (CIO) - Corporate
310.000.121 Chief Information Officer (CIO) - Subsidiary/Group
310.000.122 Chief Information Officer (CIO) - Division
100.000.120 Chief Operating Officer - Corporate
100.000.121 Chief Operating Officer - Subsidiary/Group
100.000.122 Chief Operating Officer - Division
310.376.130 Chief Technology Officer
140.000.210 Communications Director
120.224.210 Compensation and Benefits Director
120.228.210 Compensation Director
210.348.130 Controller - Corporate
210.348.131 Controller - Subsidiary/Group
210.348.132 Controller - Division
110.216.131 Corporate Secretary (Legal)
110.000.130 Corporate Secretary (Non-Legal)
140.288.210 Creative Director/Design Manager
110.216.210 Deputy General Counsel (2nd Level Legal)
410.456.210 E-commerce Marketing Director
420.456.210 E-commerce Sales Director
410.456.211 E-commerce Strategy Director
120.244.210 Employee Relations Director
510.704.210 Hardware Design Engineering Director
120.232.131 Health and Welfare Benefits Plan Executive
120.000.210 Human Resource Director
310.000.130 Information Systems Executive

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Compensation Data

310.416.210 Information Systems Operations Director
110.212.210 Investor Relations Director
410.000.210 Marketing Director
140.296.210 Philanthropy Director
410.476.210 Product Development Director
140.724.210 Production Director
120.232.132 Retirement Benefits Plan Executive
120.240.210 Safety Director
220.120.210 Security Director
410.452.210 Special Events Director
310.412.211 Systems Analysis and Programming Director
210.364.210 Tax Director
310.380.210 Telecommunications Director
210.316.130 Top Accounting Executive - Corporate
210.316.131 Top Accounting Executive - Subsidiary/Group
210.316.132 Top Accounting Executive - Division
220.000.120 Top Administrative Executive
410.444.130 Top Advertising Executive
120.232.130 Top Benefits Executive
210.332.130 Top Budgeting Executive
400.436.130 Top Business Development Executive
210.308.131 Top Cash Management Executive
420.492.130 Top Channel Development Executive
210.336.130 Top Collections Executive
140.000.120 Top Communications Executive
120.224.130 Top Compensation and Benefits Executive
120.228.130 Top Compensation Executive
800.932.130 Top Construction Executive
210.312.130 Top Credit and Collections Executive - Corporate
210.312.131 Top Credit and Collections Executive - Subsidiary/Group
210.312.132 Top Credit and Collections Executive - Division
210.344.130 Top Credit Executive
430.000.120 Top Customer Service Executive

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610.612.130 Top Distribution Executive
100.000.114 Top Division Executive
410.456.130 Top E-commerce Executive
110.204.130 Top Economist
120.244.130 Top Employee Relations Executive
510.000.120 Top Engineering Executive
510.668.130 Top Environmental Executive
110.216.135 Top Ethics Executive
800.928.130 Top Facilities Management Executive
210.352.130 Top Financial Analysis Executive
210.416.130 Top Financial Systems Executive
110.216.134 Top Governance Executive
110.208.130 Top Government Affairs Executive (Federal Level)
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100.000.116 Top Group Executive
120.240.130 Top Health Safety & Environment Executive
120.416.130 Top HRIS Executive
120.000.121 Top Human Resource Management Executive (with industrial relations) - Corporate
120.000.123 Top Human Resource Management Executive (with industrial relations) - Subsidiary/Group
120.000.124 Top Human Resource Management Executive (with industrial relations) - Division
120.000.122 Top Human Resource Management Executive (without industrial relations) - Corporate
120.000.125 Top Human Resource Management Executive (without industrial relations) - Subsidiary/Group
120.000.126 Top Human Resource Management Executive (without industrial relations) - Division
210.300.130 Top Insurance Executive
120.236.130 Top Internal (Employee) Communications Executive
210.324.130 Top Internal Audit Executive - Corporate
210.324.131 Top Internal Audit Executive - Subsidiary/Group
600.000.120 Top International Executive

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120.000.120 Top International Human Resource Management Executive
400.000.120 Top International Marketing and Sales Executive
410.000.120 Top International Marketing Executive
420.000.120 Top International Sales Executive
210.304.130 Top Investment Executive - Corporate
210.304.131 Top Investment Executive - Subsidiary/Group
110.212.130 Top Investor Relations Executive
130.000.130 Top Knowledge (Learning) Officer
120.248.130 Top Labor/Industrial Relations Executive
110.216.130 Top Legal Executive/General Counsel - Corporate
110.216.132 Top Legal Executive/General Counsel - Subsidiary/Group
110.216.133 Top Legal Executive/General Counsel - Division
610.000.121 Top Logistics Management Executive
600.000.121 Top Manufacturing Executive
400.000.121 Top Marketing and Sales Executive
410.000.121 Top Marketing Executive
410.460.130 Top Marketing Research Executive
610.592.130 Top Materials Management Executive
210.360.130 Top Mergers and Acquisitions Executive
220.132.130 Top Operations Executive (Non-Manufacturing)
120.268.130 Top Organization Development Executive
410.476.131 Top Product Development Executive
410.476.130 Top Product Management Executive
610.725.130 Top Production and Inventory Management Executive
110.209.120 Top Public Relations Executive
610.572.130 Top Purchasing Executive
620.000.120 Top Quality Control Executive
800.000.130 Top Real Estate Executive
110.200.130 Top Regulatory Affairs/Compliance Executive
500.000.120 Top Research and Development Executive
210.300.131 Top Risk Management and Loss Prevention Executive
420.000.121 Top Sales Executive
220.120.130 Top Security Executive
110.212.131 Top Shareholder Relations Executive
110.100.130 Top Strategic Planning Executive
610.000.120 Top Supply Chain Executive
210.364.130 Top Tax Executive - Corporate
210.364.131 Top Tax Executive - Subsidiary/Group
210.364.132 Top Tax Executive - Division
310.380.130 Top Telecommunications Executive
620.000.130 Top Total Quality Executive
120.276.130 Top Training Executive
210.308.130 Treasurer - Corporate
210.308.132 Treasurer - Subsidiary/Group
210.308.133 Treasurer - Division
210.308.211 Treasury Director

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2005 Executive

About the Survey

Mercer Human Resource Consulting is pleased to present the 2005 *Executive Survey* (EXE). As shown in the table below, this year 2,388 organizations submitted data for the survey.

2005 EXE Profile

Organizations Participating in Survey	2,388
Incumbents Represented	26,831
Number of Positions Surveyed	152
Data Effective Date	March 1, 2005

Confidentiality

To ensure the confidentiality of all data, a minimum number of observations is required for variable statistics to be provided. Four organizations must report at least four observations on a variable before the median and mean will display. Five organizations reporting at least five observations are required to display 25th and 75th percentiles. For the 10th and 90th percentiles to display, five organizations reporting at least 10 observations on a variable are required. Two hyphens are displayed when there are insufficient data for statistical generation. Note: For a statistic to be displayed there must be a minimum of four unique organizations - a unique organization excludes divisions, groups, and subsidiaries of the same corporate organization.

Survey Usage

Compensation professionals who deal regularly with surveys are aware of the variance that may exist in survey data. Data may fluctuate slightly from year to year due to changes in the participant base. It is also important to note that within a sample, a significant amount of data may be reported by one organization.

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Overview

About the Report

In 2004, all positions previously duplicated across modules of the Mercer Benchmark Database (e.g., HR Generalist in Metropolitan Benchmark and Human Resources) were combined into a single position, consisting of a single position code for each. This change ensures that data for the same position is consistent across modules, while still allowing data to be reported in multiple modules where appropriate. For example, a Chief Information Officer can be found in the Executive module and Information Technology module. Therefore, when comparing a position that's reported in more than one module, you no longer need to aggregate these since the data will be identical.

The report is divided into tabbed sections, described below.

Overview - Information on the survey, participants, and policy and practices information such as:

- Traditional Pay Structures
- Pay Increase Practices

Survey Definitions - Description of the methodology used in analyzing the compensation data collected and definitions of all variables and statistics included in the survey report. The Black-Scholes valuation methodology used to determine long-term incentive values, as shown in the report tables, is described. The methodology used to calculate an alternative long-term incentive value, accessible through the analytic software only, is also described. This tab is followed by the statistical analyses of the compensation and related data for each of the surveyed positions. The positions are arranged alphabetically in the compensation data section.

Participating Organizations - Listings of the survey participants by organization name, location, and industry.

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Total Direct Compensation by Pay Level

The table below indicates short-term incentives, expected value of long-term incentives, and expected total direct compensation by base pay range. Compensation data was only used if a long-term incentive was reported. Base pay ranges are expressed in $000s. The expected progression of percentile values for each subsequent pay level may not be realized due to variations in organizations and incumbents represented at each pay level.

Payouts by Pay Level (in $000s)

Base Pay Range	Short-term Incentives			Long-term Incentives**			Total Direct Compensation**				
	Org Count	Inc Count	50th %ile	Org Count	Inc Count	50th %ile	Org Count	Inc Count	25th %ile	50th %ile	75th %ile
Less than 25.0	*1	2	--	*2	3	--	*2	3	--	--	--
25.0 < 50.0	*35	670	3.9	*48	894	1.5	*48	894	39.4	45.8	51.2
50.0 < 75.0	*121	958	8.8	151	1,254	5.0	151	1,254	66.1	74.2	82.4
75.0 < 100.0	224	1,201	12.8	250	1,412	8.0	250	1,412	97.5	107.7	120.7
100.0 < 125.0	267	983	22.6	298	1,084	18.7	298	1,084	134.9	152.1	170.1
125.0 < 150.0	249	582	36.9	265	617	32.4	265	617	182.5	204.7	234.2
150.0 < 175.0	194	313	52.4	209	342	50.1	209	342	223.4	259.5	305.1
175.0 < 200.0	126	172	62.7	130	178	77.6	130	178	274.8	319.5	394.0
200.0 < 250.0	141	168	99.1	153	183	121.8	153	183	352.9	451.5	552.3
250.0 < 300.0	66	70	130.8	70	74	182.7	70	74	475.3	565.7	711.0
300.0 < 350.0	37	37	193.0	39	39	397.8	39	39	662.7	886.9	1,282.1
350.0 < 400.0	17	18	268.6	17	18	571.4	17	18	730.3	1,199.4	1,581.5
400.0 < 500.0	16	16	450.0	21	21	623.3	21	21	1,026.3	1,479.4	1,859.1
500.0 < 600.0	6	6	420.6	6	6	998.7	6	6	1,052.2	1,988.7	2,338.0
600.0 < 700.0	*1	1	--	*1	1	--	*1	1	--	--	--
700.0 < 800.0	0	0	--	0	0	--	0	0	--	--	--
800.0 < 900.0	0	0	--	0	0	--	0	0	--	--	--
900.0 < 1,000.0	0	0	--	0	0	--	0	0	--	--	--
1,000.0 or More	*1	1	--	*1	1	--	*1	1	--	--	--

*More than 30% of sample supplied by one organization; **Incorporates Black-Scholes methodology for gain-based incentives

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About the Report

Appendices - Listings of the survey industries, survey industry groups, and survey positions (by position code and alphabetically by position title). On these listings, an asterisk denotes positions not being reported due to insufficient data. The survey position descriptions are also included. The process by which this survey was conducted is described.

Questions

If you have questions regarding the survey or the report, call customer service at **800 333 3070** or send an e-mail to **surveys@mercer.com**.

Participant Profile

Industry - Survey participants were asked to categorize themselves by industry types as shown in the table below.

Industry	Org Count	Percent
Agriculture	8	<1
Computer Software/Services	70	3
Diversified	18	1
Education	60	3
Energy/Mining	91	4
Finance/Banking	219	9
Government/Nonprofit	69	3
Healthcare - Non-Insurance	222	9
Hospitality/Entertainment/Media	111	5
Insurance - Healthcare	96	4
Insurance - Non-Healthcare	146	6
Mfg - Durable, Misc	228	10
Mfg - High Tech	74	3
Mfg - Nondurable, Goods	290	12
Professional Services	266	11
Real Estate/Construction	29	1
Retail/Wholesale	163	7
Telecommunications	100	4
Transportation	58	2
Utilities	70	3

Based on 2,388 responses; Percents do not equal 100% due to rounding

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Organization Type - As shown in the table below, 967 of the survey participants are corporate entities. Of the divisions, groups, and subsidiaries responding, 187 indicated that their corporate entities are based in the U.S.

Organization Type	Org Count	Percent
Corporate	967	40
Subsidiary	513	21
Group	251	11
Division	657	28

Based on 2,388 responses; Percents do not equal 100% due to rounding

Ownership - As shown in the table below, more than half of the participating organizations are publicly traded.

Ownership	Org Count	Percent
Publicly Traded	1,478	62
Privately Held	521	22
Government, Education, Nonprofit	389	16

Based on 2,388 responses

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Participant Profile

Organization Size - The following tables provide information about the size of the organizations participating in the survey based on their reported revenue/sales, assets, premiums (gross), operating expenses/ budget, and total employment (FTEs).

Scope / Measure	25th %ile	50th %ile	75th %ile	*Org Count
Revenue/Sales				
All Organizations	229,017,500	745,817,000	2,356,550,000	1,529
Less Than $500 Million	75,000,000	165,750,000	307,000,000	631
$500 Million < $1 Billion	589,133,250	685,205,000	856,000,000	226
$1 Billion < $2.5 Billion	1,241,634,500	1,600,000,000	2,000,000,000	313
$2.5 Billion < $5 Billion	2,933,661,500	3,535,150,000	4,245,567,500	154
$5 Billion < $10 Billion	5,646,500,000	6,570,000,000	8,300,500,000	105
$10 Billion or More	11,925,000,000	15,332,000,000	27,324,750,000	100
Assets (Finance/Banking and Insurance - Non-Healthcare Institutions)				
All Organizations	1,414,115,000	8,405,159,000	37,100,000,000	307
Less Than $25 Billion	946,449,250	3,020,414,000	9,973,651,500	216
$25 Billion or More	45,276,700,000	80,075,000,000	148,000,000,000	91
Premiums, Gross (Insurance - Healthcare Institutions)				
All Organizations	364,215,500	1,400,000,000	5,087,193,000	93
Less Than $1 Billion	151,995,000	280,444,000	629,700,000	39
$1 Billion or More	1,778,093,250	2,781,132,500	6,698,826,500	54
Operating Expenses/Budget (Government, Nonprofit, Healthcare - Non-Insurance, and Educational Institutions)				
All Organizations	114,000,000	478,000,000	1,128,000,000	343
Less Than $400 Million	42,250,000	102,246,000	234,103,000	157
$400 Million or More	629,959,750	983,936,000	1,846,844,750	186
Total Employment (FTEs)				
All Organizations	545	2,135	6,500	2,208
Less Than 1,000	138	327	600	781
1,000 < 3,500	1,400	1,997	2,550	575
3,500 < 10,000	4,300	5,397	7,111	438
10,000 or More	13,818	21,189	38,422	414

*Not all organizations were able to provide the requested scope measure information

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The information about pay structure adjustment and increase practices was extracted from Mercer's 2005/2006 US Compensation Planning Survey database. This information is based on 1,346 participants.

Traditional Pay Structures

While traditional pay structures are still in widespread use for most employee groups, 36% of 1,134 responding organizations do not use them for their executive employee population.

Percent of Respondents with Traditional Pay Structures

	Org Count	Percent
Executive	729	64
Management	1,019	86
Technical/Professional	1,036	87
Nonexempt Clerical/Technician	1,025	88
Nonunion Hourly	661	80

Mean National Pay Structure Adjustments

	2005 Actual	2006 Projected
Executive	3.1	2.9
Management	2.9	2.9
Technical/Professional	2.8	2.8
Nonexempt Clerical/Technician	2.8	2.8
Nonunion Hourly	2.7	2.8

Responses of 0% excluded from mean

Pay Increase Practices

The table below provides information on 2005 actual and 2006 projected pay increase budgets (merit and cost-of-living, excluding promotional adjustments).

Mean National Pay Increase Budgets

	2005 Actual	2006 Projected
Executive	3.9	3.8
Management	3.6	3.6
Technical/Professional	3.6	3.6
Nonexempt Clerical/Technician	3.5	3.6
Nonunion Hourly	3.4	3.5

Responses of 0% excluded from mean

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Incentive Compensation by Pay Level for LTI Receivers

The table below indicates short-term incentives and expected value of long-term incentives, expressed as a percent of base pay. Compensation data was only used if a long-term incentive was reported. Base pay ranges are expressed in $000s. The expected progression of percentile values for each subsequent pay level may not be realized due to variations in organizations and incumbents represented at each pay level.

Payouts by Pay Level (as Percent of Base)

	Short-term Incentives					Long-term Incentives**				
Base Pay Range	Org Count	Inc Count	25th %ile	50th %ile	75th %ile	Org Count	Inc Count	25th %ile	50th %ile	75th %ile
Less than 25.0	0	0	--	--	--	0	0	--	--	--
25.0 < 50.0	0	0	--	--	--	0	0	--	--	--
50.0 < 75.0	23	30	6	15	20	27	42	7	13	21
75.0 < 100.0	151	470	13	19	28	176	532	8	14	27
100.0 < 125.0	392	1,635	15	21	30	429	1,814	10	18	31
125.0 < 150.0	490	2,054	19	27	35	528	2,225	15	26	41
150.0 < 175.0	501	1,548	23	32	42	540	1,688	18	35	53
175.0 < 200.0	476	1,141	27	36	48	516	1,229	27	47	75
200.0 < 250.0	535	1,325	31	44	60	572	1,439	33	60	95
250.0 < 300.0	367	662	38	53	68	398	713	45	87	140
300.0 < 350.0	248	378	43	58	80	276	421	49	108	178
350.0 < 400.0	162	216	51	69	95	183	240	60	116	191
400.0 < 500.0	193	264	50	77	101	213	298	57	129	237
500.0 < 600.0	99	124	61	92	122	110	139	104	182	298
600.0 < 700.0	71	74	74	92	123	74	78	74	173	258
700.0 < 800.0	46	48	72	100	150	53	56	56	133	241
800.0 < 900.0	29	30	74	98	121	35	36	99	181	282
900.0 < 1,000.0	24	24	83	116	164	25	26	170	297	448
1,000.0 or More	47	57	100	152	231	53	63	150	318	601

*More than 30% of sample supplied by one organization; **Incorporates Black-Scholes methodology for gain-based incentives

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Total Direct Compensation by Pay Level

The table below indicates short-term incentives, expected value of long-term incentives, and expected total direct compensation by base pay range. Compensation data was only used if a long-term incentive was reported. Base pay ranges are expressed in $000s. The expected progression of percentile values for each subsequent pay level may not be realized due to variations in organizations and incumbents represented at each pay level.

Payouts by Pay Level (in $000s)

	Short-term Incentives			Long-term Incentives**			Total Direct Compensation**				
Base Pay Range	Org Count	Inc Count	50th %ile	Org Count	Inc Count	50th %ile	Org Count	Inc Count	25th %ile	50th %ile	75th %ile
Less than 25.0	0	0	--	0	0	--	0	0	--	--	--
25.0 < 50.0	0	0	--	0	0	--	0	0	--	--	--
50.0 < 75.0	23	30	9.5	27	42	8.1	27	42	72.1	81.6	96.0
75.0 < 100.0	151	470	17.0	176	532	12.4	176	532	108.0	123.8	140.3
100.0 < 125.0	392	1,635	24.5	429	1,814	21.0	429	1,814	143.4	159.0	180.6
125.0 < 150.0	490	2,054	36.8	528	2,225	34.7	528	2,225	182.0	208.5	241.3
150.0 < 175.0	501	1,548	50.2	540	1,688	56.1	540	1,688	229.1	268.1	313.6
175.0 < 200.0	476	1,141	66.8	516	1,229	86.2	516	1,229	290.7	340.9	414.5
200.0 < 250.0	535	1,325	95.0	572	1,439	132.8	572	1,439	368.1	451.6	555.2
250.0 < 300.0	367	662	141.1	398	713	233.8	398	713	503.7	650.4	813.8
300.0 < 350.0	248	378	189.0	276	421	332.0	276	421	628.7	813.5	1,141.7
350.0 < 400.0	162	216	252.3	183	240	425.1	183	240	774.6	1,037.1	1,406.1
400.0 < 500.0	193	264	326.5	213	298	578.5	213	298	895.4	1,369.1	1,884.5
500.0 < 600.0	99	124	490.0	110	139	977.8	110	139	1,416.7	1,965.0	2,654.1
600.0 < 700.0	71	74	595.3	74	78	1,143.2	74	78	1,686.9	2,411.9	2,971.5
700.0 < 800.0	46	48	729.4	53	56	948.2	53	56	1,574.3	2,287.5	3,380.4
800.0 < 900.0	29	30	812.6	35	36	1,527.1	35	36	2,352.8	2,925.3	4,262.0
900.0 < 1,000.0	24	24	1,064.8	25	26	2,722.7	25	26	3,317.3	4,784.5	6,526.6
1,000.0 or More	47	57	1,976.9	53	63	4,211.5	53	63	4,676.5	7,441.0	12,341.9

*More than 30% of sample supplied by one organization; **Incorporates Black-Scholes methodology for gain-based incentives

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2004 Executive Positions Module

Actual/Target Incentive Payouts

The table below indicates the actual/target incentive and total cash payouts made to employees in the survey at the specified base pay level. Compensation data was only used if a base pay, incentive (including a zero payout), and targeted incentive as a percent of base pay were reported.

Mean Payouts by Pay Levels

Base Pay Range	# of Obsv	Actual Incentive	Target Incentive	Actual Total Cash	Target Total Cash
$50,000 < $75,000	226	9.5	10.8	75.6	78.7
$75,000 < $100,000	1,930	15.6	16.4	103.6	106.9
$100,000 < $125,000	4,100	22.8	24.1	133.0	136.9
$125,000 < $150,000	3,920	35.7	34.8	168.7	171.0
$150,000 < $200,000	4,380	57.1	54.1	222.8	225.1
$200,000 < $250,000	1,952	97.9	87.2	308.3	308.1
$250,000 < $300,000	987	133.9	120.0	389.2	388.9
$300,000 < $350,000	575	186.1	162.8	482.6	481.3
$350,000 < $400,000	299	245.2	202.1	590.1	569.9
$400,000 < $450,000	240	292.5	251.2	677.2	668.8
$450,000 < $500,000	129	349.8	286.8	776.3	753.9
$500,000 < $600,000	184	455.9	380.4	941.7	913.2
$600,000 < $700,000	104	583.0	484.5	1,188.0	1,123.1
$700,000 < $800,000	66	760.5	565.2	1,356.6	1,299.6
$800,000 < $900,000	44	763.0	704.8	1,480.3	1,543.5
$900,000 < $1,000,000	29	1,092.1	897.7	1,917.9	1,836.5
$1,000,000 or More	69	2,654.0	1,666.9	3,784.2	2,989.5

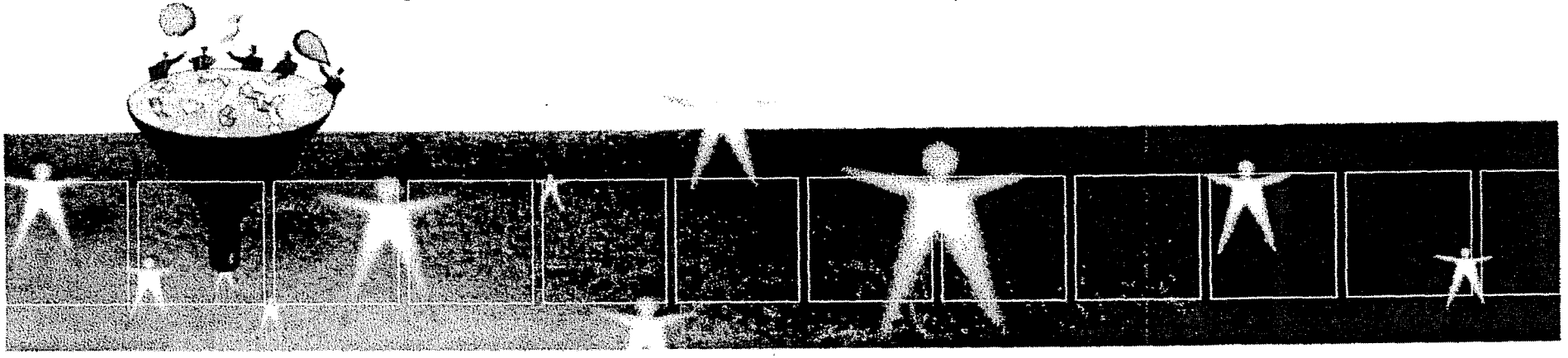
Note: Compensation data is displayed in $000s

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2005 Mercer Benchmark Database
Finance, Accounting, and Legal



Survey Report

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MMC Marsh & McLennan Companies

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210.320.220	Accounts Payable/Receivable Manager
210.320.222	Accounts Receivable Manager
210.348.210	Assistant Controller
210.308.210	Assistant Treasurer
110.216.211	Associate General Counsel
110.216.360	Attorney - Associate
110.216.350	Attorney - Intermediate
110.216.340	Attorney - Senior
210.324.210	Audit Director
210.324.220	Audit Manager
210.324.230	Audit Project Leader
210.324.360	Auditor - Associate
210.324.350	Auditor - Intermediate
210.324.340	Auditor - Senior
210.332.360	Budget Analyst - Associate
210.332.350	Budget Analyst - Intermediate
210.332.340	Budget Analyst - Senior
210.332.220	Budget Manager
210.332.230	Budget Supervisor
210.308.220	Cash Management Manager
210.000.120	Chief Financial Officer (CFO) - Corporate
210.000.121	Chief Financial Officer (CFO) - Subsidiary/Group
210.000.122	Chief Financial Officer (CFO) - Division
110.200.221	Compliance Manager
210.348.130	Controller - Corporate
210.348.131	Controller - Subsidiary/Group
210.348.132	Controller - Division
110.216.131	Corporate Secretary (Legal)
110.000.130	Corporate Secretary (Non-Legal)
210.340.360	Cost Accountant - Associate
210.340.350	Cost Accountant - Intermediate
210.340.340	Cost Accountant - Senior
210.340.220	Cost Accounting Manager
210.340.230	Cost Accounting Supervisor
210.344.360	Credit Analyst - Associate

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210.344.350 Credit Analyst - Intermediate
210.344.340 Credit Analyst - Senior
210.312.220 Credit and/or Collections Manager
110.216.210 Deputy General Counsel (2nd Level Legal)
210.352.220 Financial Analysis Manager
210.352.230 Financial Analysis Project Leader
210.352.360 Financial Analyst - Associate
210.352.350 Financial Analyst - Intermediate
210.352.340 Financial Analyst - Senior
210.416.340 Financial Systems Analyst
210.416.220 Financial Systems Manager
210.316.220 General Accounting Manager
210.316.230 General Accounting Supervisor
310.384.220 Information Systems Audit Manager
310.384.430 Information Systems Auditor - Associate
310.384.420 Information Systems Auditor - Intermediate
310.384.410 Information Systems Auditor - Senior
310.384.240 Information Systems Auditor - Lead
210.300.220 Insurance Manager
210.200.220 Internal Controls Manager
210.304.340 Investment Analyst
210.304.330 Investment Specialist
210.304.220 Investment/Portfolio Manager
110.212.210 Investor Relations Director
110.216.431 Legal Assistant (Paralegal) - Associate
110.216.421 Legal Assistant (Paralegal) - Intermediate
110.216.411 Legal Assistant (Paralegal) - Senior
110.216.220 Managing Attorney
210.360.220 Mergers and Acquisitions Manager
120.256.220 Payroll Manager
210.316.221 Plant Accounting Manager/Controller
210.300.221 Risk Management and Loss Prevention Manager
110.100.220 Strategic Planning Manager
210.364.360 Tax Accountant - Associate
210.364.350 Tax Accountant - Intermediate
210.364.340 Tax Accountant - Senior
210.364.221 Tax Compliance Manager
210.364.210 Tax Director
210.364.220 Tax Manager
210.364.222 Tax Research Manager
210.316.130 Top Accounting Executive - Corporate
210.316.131 Top Accounting Executive - Subsidiary/Group
210.316.132 Top Accounting Executive - Division
210.332.130 Top Budgeting Executive
210.308.131 Top Cash Management Executive
210.336.130 Top Collections Executive
210.312.130 Top Credit and Collections Executive - Corporate
210.312.131 Top Credit and Collections Executive - Subsidiary/Group
210.312.132 Top Credit and Collections Executive - Division
210.344.130 Top Credit Executive
110.204.130 Top Economist
110.216.135 Top Ethics Executive
210.352.130 Top Financial Analysis Executive
210.416.130 Top Financial Systems Executive
110.216.134 Top Governance Executive
110.208.130 Top Government Affairs Executive (Federal Level)
110.208.131 Top Government Affairs Executive (State Level)
210.324.130 Top Internal Audit Executive - Corporate
210.324.131 Top Internal Audit Executive - Subsidiary/Group
210.304.130 Top Investment Executive - Corporate
210.304.131 Top Investment Executive - Subsidiary/Group
110.212.130 Top Investor Relations Executive
110.216.130 Top Legal Executive/General Counsel - Corporate

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110.216.132	Top Legal Executive/General Counsel - Subsidiary/Group	
110.216.133	Top Legal Executive/General Counsel - Division	
210.360.130	Top Mergers and Acquisitions Executive	
110.200.130	Top Regulatory Affairs/Compliance Executive	
210.300.131	Top Risk Management and Loss Prevention Executive	
110.212.131	Top Shareholder Relations Executive	
110.100.130	Top Strategic Planning Executive	
210.364.130	Top Tax Executive - Corporate	
210.364.131	Top Tax Executive - Subsidiary/Group	
210.364.132	Top Tax Executive - Division	
210.308.130	Treasurer - Corporate	
210.308.132	Treasurer - Subsidiary/Group	
210.308.133	Treasurer - Division	
210.308.211	Treasury Director	

Participating Organizations

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About the Survey

Mercer Human Resource Consulting is pleased to present the 2005 *Finance, Accounting, and Legal Survey* (FAL). As shown in the table below, this year 2,201 organizations submitted data for the survey.

2005 FAL Profile

Organizations Participating in Survey	2,201
Incumbents Represented	110,309
Number of Positions Surveyed	122
Data Effective Date	March 1, 2005

Confidentiality

To ensure the confidentiality of all data, a minimum number of observations is required for variable statistics to be provided. Four organizations must report at least four observations on a variable before the median and mean will display. Five organizations reporting at least five observations are required to display 25th and 75th percentiles. For the 10th and 90th percentiles to display, five organizations reporting at least 10 observations on a variable are required. Two hyphens are displayed when there are insufficient data for statistical generation. Note: For a statistic to be displayed there must be a minimum of four unique organizations - a unique organization excludes divisions, groups, and subsidiaries of the same corporate organization.

Survey Usage

Compensation professionals who deal regularly with surveys are aware of the variance that may exist in survey data. Data may fluctuate slightly from year to year due to changes in the participant base. It is also important to note that within a sample, a significant amount of data may be reported by one organization.

The exempt/nonexempt status of positions contained in this survey are as reported by the survey participants. They should not be used for FLSA (Fair Labor Standards Act, the federal regulations governing exempt/nonexempt status for certain employee groups) classification purposes. Mercer will not be responsible for any decision made or action taken in reliance upon the classifications contained in this report.

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About the Report

In 2004, all positions previously duplicated across modules of the Mercer Benchmark Database (e.g., HR Generalist in Metropolitan Benchmark and Human Resources) were combined into a single position, consisting of a single position code for each. This change ensures that data for the same position is consistent across modules, while still allowing data to be reported in multiple modules where appropriate. For example, a Chief Information Officer can be found in the Executive module and Information Technology module. Therefore, when comparing a position that's reported in more than one module, you no longer need to aggregate these since the data will be identical.

The report is divided into tabbed sections, described below.

Overview - Information on the survey, participants, and policy and practices information such as:

- Traditional Pay Structures
- Pay Increase Practices

Survey Definitions - Description of the methodology used in analyzing the compensation data collected and definitions of all variables and statistics included in the survey report. The Black-Scholes valuation methodology used to determine long-term incentive values, as shown in the report tables, is described. The methodology used to calculate an alternative long-term incentive value, accessible through the analytic software only, is also described. This tab is followed by the statistical analyses of the compensation and related data for each of the surveyed positions. The positions are arranged alphabetically in the compensation data section.

Participating Organizations - Listings of the survey participants by organization name, location, and industry.

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About the Report

Appendices - Listings of the survey industries, survey industry groups, and survey positions (by position code and alphabetically by position title). On these listings, an asterisk denotes positions not being reported due to insufficient data. The survey position descriptions are also included. The process by which this survey was conducted is described.

Questions

If you have questions regarding the survey or the report, call customer service at **800 333 3070** or send an e-mail to **surveys@mercer.com**.

Participant Profile

Industry - Survey participants were asked to categorize themselves by industry as shown in the table below.

Industry	Org Count	Percent
Agriculture	7	<1
Computer Software/Services	62	3
Diversified	19	1
Education	66	3
Energy/Mining	78	4
Finance/Banking	194	9
Government/Nonprofit	72	3
Healthcare - Non-Insurance	221	10
Hospitality/Entertainment/Media	95	4
Insurance - Healthcare	85	4
Insurance - Non-Healthcare	125	6
Mfg - Durable, Misc	222	10
Mfg - High Tech	71	3
Mfg - Nondurable Goods	263	12
Professional Services	240	11
Real Estate/Construction	26	1
Retail/Wholesale	145	7
Telecommunications	90	4
Transportation	49	2
Utilities	71	3

Based on 2,201 responses; Percents do not equal 100% due to rounding

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Organization Type - As shown in the table below, 1,007 of the survey participants are corporate entities. Of the divisions, groups, and subsidiaries responding, 181 indicated that their corporate entities are based in the U.S.

Organization Type	Org Count	Percent
Corporate	1,007	46
Subsidiary	473	21
Group	195	9
Division	526	24

Based on 2,201 responses

Ownership - As shown in the table below, more than half of the participating organizations are publicly traded.

Ownership	Org Count	Percent
Publicly Traded	1,320	60
Privately Held	480	22
Government, Education, Nonprofit	401	18

Based on 2,201 responses

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Participant Profile

Organization Size - The following tables provide information about the size of the organizations participating in the survey based on their reported revenue/sales, assets, premiums (gross), operating expenses/budget, and total employment (FTEs).

Scope / Measure	25th %ile	50th %ile	75th %ile	*Org Count
Revenue/Sales				
All Organizations	250,000,000	789,000,000	2,474,601,500	1,385
Less Than $500 Million	73,797,000	166,139,000	307,100,000	543
$500 Million < $1 Billion	582,816,750	675,850,000	855,925,000	216
$1 Billion < $2.5 Billion	1,222,100,000	1,575,000,000	2,000,000,000	283
$2.5 Billion < $5 Billion	2,931,220,500	3,626,500,000	4,200,000,000	144
$5 Billion < $10 Billion	5,704,444,000	7,000,000,000	8,490,600,000	98
$10 Billion or More	11,761,000,000	15,114,000,000	27,547,500,000	101
Assets (Finance/Banking and Insurance - Non-Healthcare Institutions)				
All Organizations	1,414,115,000	8,630,735,000	38,300,000,000	291
Less Than $25 Billion	830,976,000	3,020,414,000	9,998,651,500	202
$25 Billion or More	47,082,850,000	79,723,000,000	142,664,000,000	89
Premiums, Gross (Insurance - Healthcare Institutions)				
All Organizations	367,800,000	1,742,373,000	5,500,000,000	83
Less Than $1 Billion	165,317,500	280,444,000	657,242,500	33
$1 Billion or More	1,852,817,250	3,803,763,000	7,323,700,000	50
Operating Expenses/Budget (Government, Nonprofit, Healthcare - Non-Insurance, and Educational Institutions)				
All Organizations	93,084,500	445,140,500	1,082,066,000	348
Less Than $400 Million	36,061,000	88,700,000	224,470,000	167
$400 Million or More	629,306,500	997,072,000	1,820,636,000	181
Total Employment (FTEs)				
All Organizations	554	2,139	6,775	2,109
Less Than 1,000	149	330	612	741
1,000 < 3,500	1,400	1,969	2,602	550
3,500 < 10,000	4,300	5,500	7,450	417
10,000 or More	14,000	22,284	40,000	401

*Not all organizations were able to provide the requested scope measure information

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The information about pay structure adjustment and increase practices was extracted from Mercer's 2005/2006 US Compensation Planning Survey database. This information is based on 1,346 participants.

Traditional Pay Structures

While traditional pay structures are still in widespread use for most employee groups, 36% of 1,134 responding organizations do not use them for their executive employee population.

Percent of Respondents with Traditional Pay Structures

	Org Count	Percent
Executive	729	64
Management	1,019	86
Technical/Professional	1,036	87
Nonexempt Clerical/Technician	1,025	88
Nonunion Hourly	661	80

Mean National Pay Structure Adjustments

	2005 Actual	2006 Projected
Executive	3.1	2.9
Management	2.9	2.9
Technical/Professional	2.8	2.8
Nonexempt Clerical/Technician	2.8	2.8
Nonunion Hourly	2.7	2.8

Responses of 0% excluded from mean

Pay Increase Practices

The table below provides information on 2005 actual and 2006 projected pay increase budgets (merit and cost-of-living, excluding promotional adjustments).

Mean National Pay Increase Budgets

	2005 Actual	2006 Projected
Executive	3.9	3.8
Management	3.6	3.6
Technical/Professional	3.6	3.6
Nonexempt Clerical/Technician	3.5	3.6
Nonunion Hourly	3.4	3.5

Responses of 0% excluded from mean

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Incentive Compensation by Pay Level for LTI Receivers

The table below indicates short-term incentives and expected value of long-term incentives, expressed as a percent of base pay. Compensation data was only used if a long-term incentive was reported. Base pay ranges are expressed in $000s. The expected progression of percentile values for each subsequent pay level may not be realized due to variations in organizations and incumbents represented at each pay level.

Payouts by Pay Level (as Percent of Base)

	Short-term Incentives					Long-term Incentives**				
Base Pay Range	Org Count	Inc Count	25th %ile	50th %ile	75th %ile	Org Count	Inc Count	25th %ile	50th %ile	75th %ile
Less than 25.0	0	0	--	--	--	0	0	--	--	--
25.0 < 50.0	46	627	4	7	10	66	883	3	4	8
50.0 < 75.0	153	1,746	6	9	15	181	2,252	3	7	12
75.0 < 100.0	276	2,377	10	15	20	305	2,768	4	9	16
100.0 < 125.0	362	2,050	14	20	28	397	2,293	7	14	26
125.0 < 150.0	374	1,626	17	24	33	407	1,793	12	23	37
150.0 < 175.0	346	1,181	21	29	40	380	1,270	15	28	47
175.0 < 200.0	312	749	25	35	48	338	792	24	43	68
200.0 < 250.0	322	695	30	44	61	348	748	27	58	94
250.0 < 300.0	190	287	39	56	74	210	312	44	87	145
300.0 < 350.0	119	148	44	61	80	134	169	45	98	174
350.0 < 400.0	71	85	55	72	110	76	92	71	121	196
400.0 < 500.0	90	108	50	74	100	99	118	55	156	246
500.0 < 600.0	38	43	64	97	139	42	48	104	235	329
600.0 < 700.0	16	17	79	108	152	17	18	147	194	242
700.0 < 800.0	6	8	97	104	132	8	11	97	143	249
800.0 < 900.0	4	4	--	118	--	5	5	92	143	230
900.0 < 1,000.0	0	0	--	--	--	*1	1	--	--	--
1,000.0 or More	*2	3	--	--	--	*2	3	--	--	--

*More than 30% of sample supplied by one organization; **Incorporates Black-Scholes methodology for gain-based incentives

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Total Direct Compensation by Pay Level

The table below indicates short-term incentives, expected value of long-term incentives, and expected total direct compensation by base pay range. Compensation data was only used if a long-term incentive was reported. Base pay ranges are expressed in $000s. The expected progression of percentile values for each subsequent pay level may not be realized due to variations in organizations and incumbents represented at each pay level.

Payouts by Pay Level (in $000s)

Base Pay Range	Short-term Incentives			Long-term Incentives**			Total Direct Compensation**				
	Org Count	Inc Count	50th %ile	Org Count	Inc Count	50th %ile	Org Count	Inc Count	25th %ile	50th %ile	75th %ile
Less than 25.0	0	0	--	0	0	--	0	0	--	--	--
25.0 < 50.0	46	627	3.0	66	883	1.8	66	883	42.9	47.5	51.8
50.0 < 75.0	153	1,746	6.0	181	2,252	4.1	181	2,252	64.2	72.5	81.9
75.0 < 100.0	276	2,377	13.3	305	2,768	7.5	305	2,768	97.3	107.4	120.5
100.0 < 125.0	362	2,050	22.9	397	2,293	15.2	397	2,293	133.6	150.0	171.9
125.0 < 150.0	374	1,626	33.0	407	1,793	32.1	407	1,793	177.5	200.1	229.8
150.0 < 175.0	346	1,181	46.0	380	1,270	45.6	380	1,270	221.2	253.3	296.5
175.0 < 200.0	312	749	65.0	338	792	79.0	338	792	281.0	328.9	395.0
200.0 < 250.0	322	695	95.0	348	748	123.5	348	748	358.6	446.2	556.5
250.0 < 300.0	190	287	150.0	210	312	235.0	210	312	496.3	664.8	844.2
300.0 < 350.0	119	148	196.1	134	169	299.9	134	169	622.3	777.1	1,091.5
350.0 < 400.0	71	85	267.2	76	92	452.0	76	92	835.0	1,118.3	1,472.2
400.0 < 500.0	90	108	328.9	99	118	679.7	99	118	931.6	1,485.3	1,919.3
500.0 < 600.0	38	43	500.0	42	48	1,222.0	42	48	1,688.2	2,169.8	2,943.2
600.0 < 700.0	16	17	675.0	17	18	1,248.6	17	18	2,168.3	2,609.0	2,945.8
700.0 < 800.0	6	8	759.6	8	11	1,033.8	8	11	2,076.6	2,424.4	3,420.8
800.0 < 900.0	4	4	945.6	5	5	1,146.5	5	5	2,291.6	2,559.8	3,656.0
900.0 < 1,000.0	0	0	--	*1	1	--	*1	1	--	--	--
1,000.0 or More	*2	3	--	*2	3	--	*2	3	--	--	--

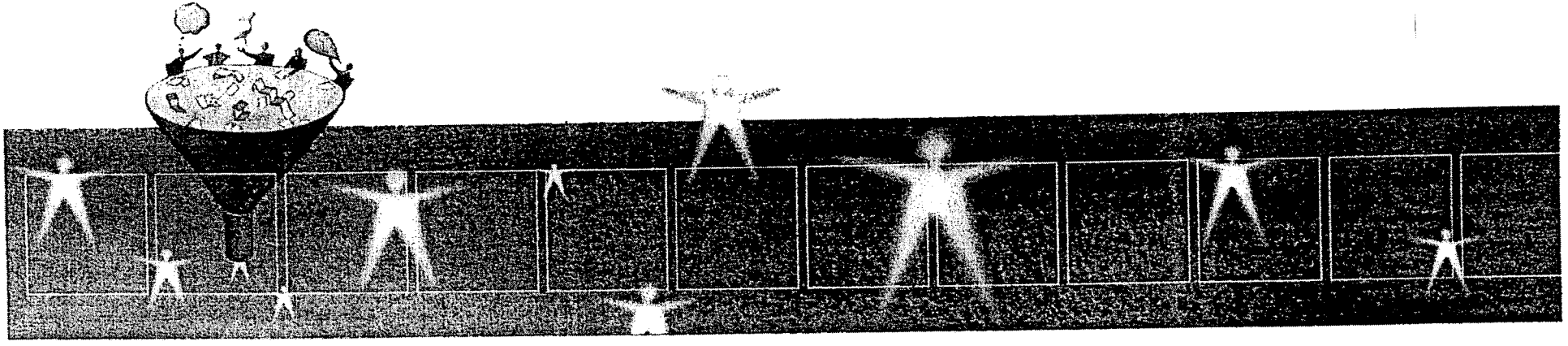
*More than 30% of sample supplied by one organization; **Incorporates Black-Scholes methodology for gain-based incentives

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MERCER
Human Resource Consulting

2005 Mercer Benchmark Database
Information Technology



Survey Report

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MMC Marsh & McLennan Companies

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Compensation Data

310.412.361	Applications Programmer - Associate
310.412.351	Applications Programmer - Intermediate
310.412.341	Applications Programmer - Senior
310.412.235	Applications Programmer - Lead
310.412.321	Applications Programmer - Staff Specialist
310.412.231	Applications Programming Supervisor
310.412.210	Applications Systems Analysis and Programming Director
310.412.220	Applications Systems Analysis and Programming Manager
310.412.230	Applications Systems Analysis and Programming Supervisor
310.412.232	Applications Systems Analysis Supervisor
310.412.362	Applications Systems Analyst - Associate
310.412.352	Applications Systems Analyst - Intermediate
310.412.342	Applications Systems Analyst - Senior
310.412.236	Applications Systems Analyst - Lead
310.412.322	Applications Systems Analyst - Staff Specialist
310.412.360	Applications Systems Analyst/Programmer - Associate
310.412.350	Applications Systems Analyst/Programmer - Intermediate
310.412.340	Applications Systems Analyst/Programmer - Senior
310.412.234	Applications Systems Analyst/Programmer - Lead
310.412.320	Applications Systems Analyst/Programmer - Staff Specialist
310.000.210	Assistant Information Systems Executive
310.392.320	Business Process Consultant
310.392.360	Business Systems Analyst - Associate
310.392.350	Business Systems Analyst - Intermediate
310.392.340	Business Systems Analyst - Senior
310.392.230	Business Systems Analyst - Lead
310.392.330	Business Systems Specialist
310.000.120	Chief Information Officer (CIO) - Corporate
310.000.121	Chief Information Officer (CIO) - Subsidiary/Group
310.000.122	Chief Information Officer (CIO) - Division
310.376.130	Chief Technology Officer
310.396.330	Client/Server Database Administrator
310.396.360	Client/Server Database Analyst/Programmer - Associate

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310.396.350 Client/Server Database Analyst/Programmer - Intermediate
310.396.340 Client/Server Database Analyst/Programmer - Senior
310.396.421 Client/Server Database Librarian
310.396.220 Client/Server Database Manager
310.408.330 Client/Server Network Architect
310.424.360 Client/Server Operations Analyst - Associate
310.424.350 Client/Server Operations Analyst - Intermediate
310.424.340 Client/Server Operations Analyst - Senior
310.424.231 Client/Server Operations Analyst - Lead
310.424.220 Client/Server Operations Manager
310.424.230 Client/Server Operations Supervisor
310.424.351 Client/Server Support Analyst
310.380.360 Communications Analyst - Associate
310.380.350 Communications Analyst - Intermediate
310.380.344 Communications Analyst - Senior
310.416.220 Computer Operations Manager
310.416.230 Computer Operations Shift Manager
310.416.240 Computer Operations Supervisor
310.400.430 Computer Operator - Associate
310.400.420 Computer Operator - Intermediate
310.400.410 Computer Operator - Senior
310.400.240 Computer Operator - Lead
310.396.332 Data Architect
310.380.223 Data Communications Manager - Planning & Implementation
310.396.430 Data Control Clerk - Associate
310.396.420 Data Control Clerk - Intermediate
310.396.410 Data Control Clerk - Senior
310.396.241 Data Control Clerk - Lead
310.396.240 Data Control Supervisor
220.112.430 Data Entry Operator - Associate
220.112.421 Data Entry Operator - Intermediate
220.112.410 Data Entry Operator - Senior
220.112.241 Data Entry Operator - Lead
220.112.240 Data Entry Supervisor
310.420.220 Data Security Administration Manager
310.420.360 Data Security Analyst - Associate
310.420.350 Data Security Analyst - Intermediate
310.420.340 Data Security Analyst - Senior
310.396.333 Data Warehousing Administrator
310.396.353 Data Warehousing Analyst - Intermediate
310.396.342 Data Warehousing Analyst - Senior
310.396.343 Data Warehousing Programmer
310.396.222 Data Warehousing Project Manager
310.396.331 Database Administrator
310.396.361 Database Analyst/Programmer - Associate
310.396.351 Database Analyst/Programmer - Intermediate
310.396.341 Database Analyst/Programmer - Senior
310.396.221 Database Manager
310.420.330 Disaster Recovery Administrator
310.420.341 Disaster Recovery Analyst
310.388.430 Documentation Clerk
310.388.220 Documentation Manager
310.388.360 Documentation Specialist - Associate
310.388.350 Documentation Specialist - Intermediate
310.388.340 Documentation Specialist - Senior
310.388.230 Documentation Supervisor
310.428.220 E-business Development Manager
310.432.220 Electronic Data Interchange (EDI) Manager
310.432.320 Electronic Data Interchange (EDI) Specialist
310.380.351 Electronic Mail Coordinator
310.424.361 End User Computing Specialist - Associate
310.424.352 End User Computing Specialist - Intermediate

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310.392.361 ERP Business Analyst - Associate
310.392.351 ERP Business Analyst - Intermediate
310.392.341 ERP Business Analyst - Senior
310.392.342 ERP Programmer
310.392.220 ERP Project Manager
310.396.334 Front-end Specialist
310.428.330 Graphics Specialist
310.380.330 Groupware Specialist
510.704.210 Hardware Design Engineering Director
310.404.430 Help Desk Coordinator - Associate
310.404.420 Help Desk Coordinator - Intermediate
310.404.410 Help Desk Coordinator - Senior
310.404.220 Help Desk Manager
310.404.360 Help Desk Support Service Specialist - Associate
310.404.350 Help Desk Support Service Specialist - Intermediate
310.404.340 Help Desk Support Service Specialist - Senior
310.424.320 Information Center Consultant
310.424.221 Information Center Manager
310.424.330 Information Center Specialist
310.000.330 Information Services Consultant
310.376.220 Information Systems Administration and Planning Manager
310.384.220 Information Systems Audit Manager
310.384.430 Information Systems Auditor - Associate
310.384.420 Information Systems Auditor - Intermediate
310.384.410 Information Systems Auditor - Senior
310.384.240 Information Systems Auditor - Lead
310.000.130 Information Systems Executive
310.416.210 Information Systems Operations Director
310.416.221 Information Systems Operations Manager (w/ Operating Systems Programming)
310.416.222 Information Systems Operations Manager (w/o Operating Systems Programming)
310.276.220 Information Systems Training Manager
310.276.360 Information Systems Training Specialist - Associate
310.276.350 Information Systems Training Specialist - Intermediate
310.276.340 Information Systems Training Specialist - Senior
310.380.320 Internal Communications Systems Consultant
310.440.330 IT Acquisitions Administrator
310.440.331 IT Contract Administrator
310.416.241 IT Production Control Supervisor
310.416.330 Job Control Language/Setup Specialist
310.408.360 LAN Administrator - Associate
310.408.350 LAN Administrator - Intermediate
310.408.340 LAN Administrator - Senior
310.408.430 LAN Support Technician - Associate
310.408.420 LAN Support Technician - Intermediate
310.408.410 LAN Support Technician - Senior
310.408.331 LAN/WAN Administrator
310.408.342 LAN/WAN Integrator
310.408.220 Network Control Manager
310.408.230 Network Control Supervisor
310.408.362 Network Control Technician - Associate
310.408.352 Network Control Technician - Intermediate
310.408.343 Network Control Technician - Senior
310.408.363 Network Engineer - Associate
310.408.353 Network Engineer - Intermediate
310.408.344 Network Engineer - Senior
310.408.221 Network Operations Supervisor/Project Manager
310.376.360 Network Planning Analyst - Associate
310.376.350 Network Planning Analyst - Intermediate
310.376.340 Network Planning Analyst - Senior
310.376.222 Network Planning Manager
310.376.230 Network Planning Supervisor/Project Manager

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310.376.351	Office Technology Coordinator
220.112.433	Off-Line Equipment Operator
310.380.220	Operations Manager - Data and Voice Communications
310.380.221	Operations Manager - Data Communications
310.380.222	Operations Manager - Voice Communications
310.416.350	Operations Scheduler/Coordinator
310.416.340	Operations/Technical Support Analyst
310.416.223	Operations/Technical Support Manager
310.396.352	Oracle Database Administrator
310.400.421	PC Maintenance Technician
310.400.340	PC Products Analyst
310.400.220	PC Support Manager
310.400.330	PC Systems Specialist
310.400.360	PC Systems Support Assistant
310.408.361	PC/LAN Management Analyst - Associate
310.408.351	PC/LAN Management Analyst - Intermediate
310.408.341	PC/LAN Management Analyst - Senior
310.376.223	Planning and Engineering Manager
510.104.360	Project Engineer - Associate
510.104.340	Project Engineer - Senior
510.104.230	Project Engineer - Lead
310.104.360	Project Manager (Technical) - Associate
310.104.350	Project Manager (Technical) - Intermediate
310.104.340	Project Manager (Technical) - Senior
310.104.220	Project Planning Manager
310.128.360	Quality Assurance Analyst - Associate
310.128.350	Quality Assurance Analyst - Intermediate
310.128.340	Quality Assurance Analyst - Senior
310.128.220	Quality Assurance Manager
120.220.341	Recruiter - Technical
310.412.355	SAP Programmer
310.412.330	Software Architect
310.412.364	Software Developer - Associate
310.412.354	Software Developer - Intermediate
310.412.344	Software Developer - Senior
310.412.238	Software Developer - Lead
310.412.363	Software Systems Engineer - Associate
310.412.353	Software Systems Engineer - Intermediate
310.412.343	Software Systems Engineer - Senior
310.412.237	Software Systems Engineer - Lead
310.412.323	Software Systems Engineer - Staff Specialist
310.412.221	Software Systems Engineering Manager
310.412.233	Software Systems Engineering Supervisor
310.416.360	Systems Administrator - Associate
310.416.351	Systems Administrator - Intermediate
310.416.341	Systems Administrator - Senior
310.412.211	Systems Analysis and Programming Director
310.416.231	Systems Team Leader
310.116.420	Tape Librarian
310.388.341	Technical Editor
310.376.221	Technical Planning Manager
310.380.361	Telecommunications Analyst/Technician - Associate
310.380.352	Telecommunications Analyst/Technician - Intermediate
310.380.340	Telecommunications Analyst/Technician - Senior
310.380.210	Telecommunications Director
310.380.362	Telecommunications Engineer/Analyst - Associate
310.380.354	Telecommunications Engineer/Analyst - Intermediate
310.380.341	Telecommunications Engineer/Analyst - Senior
310.380.226	Telecommunications Manager - Multiple Incumbents
310.380.225	Telecommunications Manager - Single Incumbent
310.404.361	Telecommunications Network Help Desk - Associate
310.404.351	Telecommunications Network Help Desk - Intermediate
310.404.341	Telecommunications Network Help Desk - Senior

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Compensation Data

310.404.230 Telecommunications Network Help Desk Supervisor
310.380.363 Telecommunications Programmer/Systems Analyst - Associate
310.380.355 Telecommunications Programmer/Systems Analyst - Intermediate
310.380.342 Telecommunications Programmer/Systems Analyst - Senior
310.380.230 Telecommunications Supervisor
310.380.364 Telecommunications Technician - Associate
310.380.356 Telecommunications Technician - Intermediate
310.380.343 Telecommunications Technician - Senior
310.380.231 Telecommunications Technician - Lead
130.000.130 Top Knowledge (Learning) Officer
310.380.130 Top Telecommunications Executive
310.408.332 UNIX Systems Administrator
310.424.353 User Liaison/Coordinator
310.380.331 Voice Communications Administrator
310.380.224 Voice Communications Manager - Planning and Implementation
310.380.357 Voice Communications Technician
310.432.330 Web Administrator
310.428.340 Web Applications Developer
310.432.331 Web Content Administrator
310.428.361 Web Designer - Associate
310.428.351 Web Designer - Intermediate
310.428.341 Web Designer - Senior
410.456.226 Web Marketing Manager
310.428.223 Web Operations Manager
310.428.224 Web Project Manager
310.420.331 Web Security Administrator
310.428.350 Web Software Developer
310.432.332 Web Technical Administrator

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About the Survey

Mercer Human Resource Consulting is pleased to present the 2005 *Information Technology Survey* (ITS). As shown in the table below, this year 1,811 organizations submitted data for the survey.

2005 ITS Profile

Organizations Participating in Survey	1,811
Incumbents Represented	283,695
Number of Positions Surveyed	249
Data Effective Date	March 1, 2005

Confidentiality

To ensure the confidentiality of all data, a minimum number of observations is required for variable statistics to be provided. Four organizations must report at least four observations on a variable before the median and mean will display. Five organizations reporting at least five observations are required to display 25th and 75th percentiles. For the 10th and 90th percentiles to display, five organizations reporting at least 10 observations on a variable are required. Two hyphens are displayed when there are insufficient data for statistical generation. Note: For a statistic to be displayed there must be a minimum of four unique organizations - a unique organization excludes divisions, groups, and subsidiaries of the same corporate organization.

Survey Usage

Compensation professionals who deal regularly with surveys are aware of the variance that may exist in survey data. Data may fluctuate slightly from year to year due to changes in the participant base. It is also important to note that within a sample, a significant amount of data may be reported by one organization.

The exempt/nonexempt status of positions contained in this survey are as reported by the survey participants. They should not be used for FLSA (Fair Labor Standards Act, the federal regulations governing exempt/nonexempt status for certain employee groups) classification purposes. Mercer will not be responsible for any decision made or action taken in reliance upon the classifications contained in this report.

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Overview

About the Report

In 2004, all positions previously duplicated across modules of the Mercer Benchmark Database (e.g., HR Generalist in Metropolitan Benchmark and Human Resources) were combined into a single position, consisting of a single position code for each. This change ensures that data for the same position is consistent across modules, while still allowing data to be reported in multiple modules where appropriate. For example, a Chief Information Officer can be found in the Executive module and Information Technology module. Therefore, when comparing a position that's reported in more than one module, you no longer need to aggregate these since the data will be identical.

The report is divided into tabbed sections, described below.

Overview - Information on the survey, participants, and policy and practices information such as:

- Traditional Pay Structures
- Pay Increase Practices

Survey Definitions - Description of the methodology used in analyzing the compensation data collected and definitions of all variables and statistics included in the survey report. The Black-Scholes valuation methodology used to determine long-term incentive values, as shown in the report tables, is described. The methodology used to calculate an alternative long-term incentive value, accessible through the analytic software only, is also described. This tab is followed by the statistical analyses of the compensation and related data for each of the surveyed positions. The positions are arranged alphabetically in the compensation data section.

Participating Organizations - Listings of the survey participants by organization name, location, and industry.

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About the Report

Appendices - Listings of the survey industries, survey industry groups, and survey positions (by position code and alphabetically by position title). On these listings, an asterisk denotes positions not being reported due to insufficient data. The survey position descriptions are also included. The process by which this survey was conducted is described.

Questions

If you have questions regarding the survey or the report, call customer service at **800 333 3070** or send an e-mail to **surveys@mercer.com**.

Participant Profile

Industry - Survey participants were asked to categorize themselves by industry as shown in the table below.

Industry	Org Count	Percent
Agriculture	4	<1
Computer Software/Services	50	3
Diversified	16	1
Education	79	4
Energy/Mining	52	3
Finance/Banking	160	9
Government/Nonprofit	78	4
Healthcare - Non-Insurance	220	12
Hospitality/Entertainment/Media	62	3
Insurance - Healthcare	78	4
Insurance - Non-Healthcare	117	6
Mfg - Durable, Misc	150	8
Mfg - High Tech	44	2
Mfg - Nondurable Goods	164	9
Professional Services	205	11
Real Estate/Construction	19	1
Retail/Wholesale	124	7
Telecommunications	89	5
Transportation	40	2
Utilities	60	3

Based on 1,811 responses; Percents do not equal 100% due to rounding

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Organization Type - As shown in the table below, 1,021 of the survey participants are corporate entities. Of the divisions, groups, and subsidiaries responding, 190 indicated that their corporate entities are based in the U.S.

Organization Type	Org Count	Percent
Corporate	1,021	56
Subsidiary	419	23
Group	112	6
Division	259	14

Based on 1,811 responses; Percents do not equal 100% due to rounding

Ownership - As shown in the table below, more than half of the participating organizations are publicly traded.

Ownership	Org Count	Percent
Publicly Traded	984	54
Privately Held	382	21
Government, Education, Nonprofit	445	25

Based on 1,811 responses

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Participant Profile

Organization Size - The following tables provide information about the size of the organizations participating in the survey based on their reported revenue/sales, assets, premiums (gross), operating expenses/budget, and total employment (FTEs).

Scope Measure	25th %ile	50th %ile	75th %ile	*Org Count
Revenue/Sales				
All Organizations	300,000,000	992,600,000	3,048,000,000	1,039
Less Than $500 Million	59,750,000	164,750,000	311,913,750	362
$500 Million < $1 Billion	569,000,000	682,000,000	857,513,000	159
$1 Billion < $2.5 Billion	1,233,269,000	1,631,100,000	2,000,000,000	227
$2.5 Billion < $5 Billion	3,000,000,000	3,700,000,000	4,300,000,000	115
$5 Billion < $10 Billion	5,656,000,000	7,000,000,000	8,510,400,000	87
$10 Billion or More	12,000,000,000	16,283,000,000	27,547,500,000	89
Assets (Finance/Banking and Insurance - Non-Healthcare Institutions)				
All Organizations	1,726,462,000	10,817,000,000	42,893,650,000	253
Less Than $25 Billion	946,449,250	3,118,944,500	10,787,750,000	168
$25 Billion or More	41,527,000,000	77,620,600,000	142,664,000,000	85
Premiums, Gross (Insurance - Healthcare Institutions)				
All Organizations	377,130,000	1,654,664,000	5,674,450,000	78
Less Than $1 Billion	170,635,000	328,488,000	629,700,000	31
$1 Billion or More	1,813,000,000	3,800,000,000	7,394,800,000	47
Operating Expenses/Budget (Government, Nonprofit, Healthcare - Non-Insurance, and Educational Institutions)				
All Organizations	101,059,500	452,372,500	1,119,500,000	368
Less Than $400 Million	36,715,750	96,200,000	236,510,500	176
$400 Million or More	654,725,000	1,082,044,000	1,829,925,000	192
Total Employment (FTEs)				
All Organizations	732	2,512	8,303	1,777
Less Than 1,000	167	361	639	544
1,000 < 3,500	1,377	1,921	2,525	461
3,500 < 10,000	4,305	5,500	7,396	388
10,000 or More	13,879	21,253	38,962	384

*Not all organizations were able to provide the requested scope measure information

IT Experience

The table below indicates the average percentage of responding organizations' IT workforce at each experience level.

IT Experience	Percent
No Related Experience	15
No Experience Required if Degreed	3
Less Than 2 Years Related Work Experience	27
2 - 4 Years Related Work Experience	31
5 - 8 Years Related Work Experience	17
More Than 8 Years Related Work Experience	4
Other	4

Based on 882 responses

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The information about pay structure adjustment and increase practices was extracted from Mercer's 2005/2006 US Compensation Planning Survey database. This information is based on 1,346 participants.

Traditional Pay Structures

While traditional pay structures are still in widespread use for most employee groups, 36% of 1,134 responding organizations do not use them for their executive employee population.

Percent of Respondents with Traditional Pay Structures

	Org Count	Percent
Executive	729	64
Management	1,019	86
Technical/Professional	1,036	87
Nonexempt Clerical/Technician	1,025	88
Nonunion Hourly	661	80

Mean National Pay Structure Adjustments

	2005 Actual	2006 Projected
Executive	3.1	2.9
Management	2.9	2.9
Technical/Professional	2.8	2.8
Nonexempt Clerical/Technician	2.8	2.8
Nonunion Hourly	2.7	2.8

Responses of 0% excluded from mean

Pay Increase Practices

The table below provides information on 2005 actual and 2006 projected pay increase budgets (merit and cost-of-living, excluding promotional adjustments).

Mean National Pay Increase Budgets

	2005 Actual	2006 Projected
Executive	3.9	3.8
Management	3.6	3.6
Technical/Professional	3.6	3.6
Nonexempt Clerical/Technician	3.5	3.6
Nonunion Hourly	3.4	3.5

Responses of 0% excluded from mean

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Incentive Compensation by Pay Level for LTI Receivers

The table below indicates short-term incentives and expected value of long-term incentives, expressed as a percent of base pay. Compensation data was only used if a long-term incentive was reported. Base pay ranges are expressed in $000s. The expected progression of percentile values for each subsequent pay level may not be realized due to variations in organizations and incumbents represented at each pay level.

Payouts by Pay Level (as Percent of Base)

	Short-term Incentives					Long-term Incentives**				
Base Pay Range	Org Count	Inc Count	25th %ile	50th %ile	75th %ile	Org Count	Inc Count	25th %ile	50th %ile	75th %ile
Less than 25.0	*4	10	--	7	--	*5	121	11	11	12
25.0 < 50.0	40	926	4	6	10	59	1,822	2	4	9
50.0 < 75.0	111	5,086	4	7	11	130	6,338	3	7	11
75.0 < 100.0	172	7,316	5	10	17	194	8,625	3	8	14
100.0 < 125.0	207	3,158	10	15	24	227	3,576	7	12	21
125.0 < 150.0	188	931	16	24	31	201	1,004	11	17	30
150.0 < 175.0	146	351	24	31	39	153	369	14	32	47
175.0 < 200.0	89	142	29	36	47	101	158	23	43	59
200.0 < 250.0	111	131	28	42	57	117	141	25	46	82
250.0 < 300.0	62	72	40	51	70	68	78	64	102	134
300.0 < 350.0	40	40	40	56	76	44	44	45	100	168
350.0 < 400.0	10	10	33	58	115	11	11	76	140	216
400.0 < 500.0	14	15	58	77	110	18	19	60	161	185
500.0 < 600.0	*2	2	--	--	--	*2	2	--	--	--
600.0 < 700.0	*2	2	--	--	--	*2	2	--	--	--
700.0 < 800.0	*2	2	--	--	--	*2	2	--	--	--
800.0 < 900.0	0	0	--	--	--	0	0	--	--	--
900.0 < 1,000.0	0	0	--	--	--	0	0	--	--	--
1,000.0 or More	0	0	--	--	--	0	0	--	--	--

*More than 30% of sample supplied by one organization; **Incorporates Black-Scholes methodology for gain-based incentives

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Total Direct Compensation by Pay Level

The table below indicates short-term incentives, expected value of long-term incentives, and expected total direct compensation by base pay range. Compensation data was only used if a long-term incentive was reported. Base pay ranges are expressed in $000s. The expected progression of percentile values for each subsequent pay level may not be realized due to variations in organizations and incumbents represented at each pay level.

Payouts by Pay Level (in $000s)

	Short-term Incentives			Long-term Incentives**			Total Direct Compensation**				
Base Pay Range	Org Count	Inc Count	50th %ile	Org Count	Inc Count	50th %ile	Org Count	Inc Count	25th %ile	50th %ile	75th %ile
Less than 25.0	*4	10	1.8	*5	121	2.5	*5	121	23.8	25.3	25.8
25.0 < 50.0	40	926	2.3	59	1,822	1.6	59	1,822	37.7	46.0	50.7
50.0 < 75.0	111	5,086	4.5	130	6,338	4.3	130	6,338	65.7	73.2	80.5
75.0 < 100.0	172	7,316	8.7	194	8,625	6.7	194	8,625	92.2	101.0	112.4
100.0 < 125.0	207	3,158	16.1	227	3,576	12.9	227	3,576	124.1	138.0	155.5
125.0 < 150.0	188	931	32.7	201	1,004	22.7	201	1,004	169.9	190.1	218.3
150.0 < 175.0	146	351	50.0	153	369	50.4	153	369	225.3	262.0	302.3
175.0 < 200.0	89	142	65.8	101	158	78.5	101	158	284.1	330.1	378.2
200.0 < 250.0	111	131	93.8	117	141	99.6	117	141	346.0	425.0	530.6
250.0 < 300.0	62	72	139.6	68	78	268.3	68	78	521.9	668.3	826.7
300.0 < 350.0	40	40	182.7	44	44	318.9	44	44	591.9	834.4	1,121.0
350.0 < 400.0	10	10	202.5	11	11	497.3	11	11	781.6	1,021.3	1,343.5
400.0 < 500.0	14	15	333.7	18	19	667.5	18	19	959.0	1,234.4	1,527.8
500.0 < 600.0	*2	2	--	*2	2	--	*2	2	--	--	--
600.0 < 700.0	*2	2	--	*2	2	--	*2	2	--	--	--
700.0 < 800.0	*2	2	--	*2	2	--	*2	2	--	--	--
800.0 < 900.0	0	0	--	0	0	--	0	0	--	--	--
900.0 < 1,000.0	0	0	--	0	0	--	0	0	--	--	--
1,000.0 or More	0	0	--	0	0	--	0	0	--	--	--

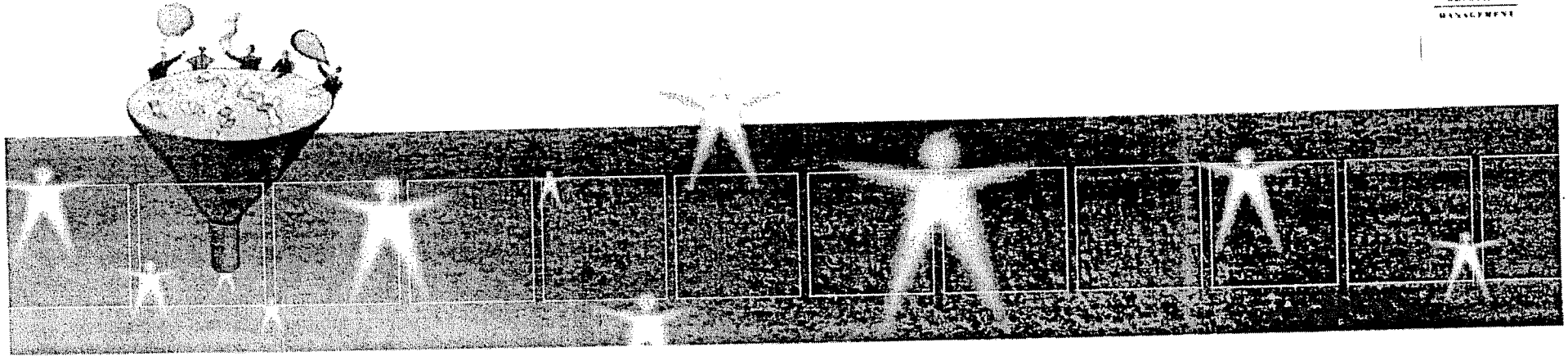
*More than 30% of sample supplied by one organization; **Incorporates Black-Scholes methodology for gain-based incentives

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2005 Mercer Benchmark Database
Human Resources



Survey Report

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Compensation Data

120.000.222	Area/Region Human Resource Manager
120.232.360	Benefits Administrator - Associate
120.232.350	Benefits Administrator - Intermediate
120.232.342	Benefits Administrator - Senior
120.232.361	Benefits Analyst - Associate
120.232.351	Benefits Analyst - Intermediate
120.232.343	Benefits Analyst - Senior
120.232.420	Benefits Clerk
120.232.210	Benefits Director
120.232.220	Benefits Manager
120.220.350	Campus Recruiter
780.908.330	Clinical Specialist
120.228.330	Compensation Administrator
120.228.361	Compensation Analyst - Associate
120.228.351	Compensation Analyst - Intermediate
120.228.342	Compensation Analyst - Senior
120.224.330	Compensation and Benefits Administrator
120.224.340	Compensation and Benefits Analyst
120.224.210	Compensation and Benefits Director
120.224.221	Compensation and Benefits Manager
120.228.210	Compensation Director
120.228.221	Compensation Manager
120.272.351	Diversity Trainer
120.244.350	Employee Assistance Program (EAP) Coordinator
120.244.331	Employee Assistance Program (EAP) Counselor
120.244.221	Employee Assistance Program (EAP) Manager
120.236.220	Employee Communications Manager
120.244.210	Employee Relations Director
120.244.220	Employee Relations Manager
120.244.330	Employee Relations Specialist
120.220.220	Employment and Recruiting Manager
120.244.223	Equal Employment Opportunity/Diversity Manager
120.244.333	Equal Employment Opportunity/Diversity Specialist
120.232.341	Executive Benefits Analyst
120.228.350	Executive Compensation Analyst - Intermediate
120.228.341	Executive Compensation Analyst - Senior
120.228.220	Executive Compensation Manager
120.252.330	Facility Human Resource Administrator
120.252.220	Facility Human Resource Manager (non-union facility)
120.252.221	Facility Human Resource Manager (union facility)

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120.240.222 Health Fitness Center Manager
120.252.430 Human Resource Assistant - Associate
120.252.420 Human Resource Assistant - Intermediate
120.252.410 Human Resource Assistant - Senior
120.000.210 Human Resource Director
120.000.360 Human Resource Generalist - Associate
120.000.350 Human Resource Generalist - Intermediate
120.000.340 Human Resource Generalist - Senior
120.416.360 Human Resource Information System Analyst - Associate
120.416.340 Human Resource Information System Analyst - Senior
120.416.220 Human Resource Information System Manager
120.416.330 Human Resource Information System Specialist
120.000.221 Human Resource Manager
120.268.220 Human Resource Planning Manager
120.232.362 Human Resource Service Center Representative - Associate
120.232.352 Human Resource Service Center Representative - Intermediate
120.232.344 Human Resource Service Center Representative - Senior
120.000.330 Human Resource Specialist
120.260.330 Immigration Specialist
120.260.220 Immigration/Expatriate Services Manager
120.244.332 Industrial/Organizational Psychologist
120.276.342 Instructional Designer
120.228.340 International Compensation Analyst
120.224.220 International Compensation and Benefits Manager
120.000.220 International Human Resource Manager
120.248.220 Labor Relations Manager
120.248.340 Labor Relations Representative
120.228.352 Long-term Incentive Compensation Analyst
120.280.220 Management Development Manager
120.220.340 Managerial/Professional Recruiter
780.896.350 Occupational Health Nurse
780.896.341 Occupational Health Nurse - Senior
780.896.330 Occupational Health Nurse Practitioner
780.896.230 Occupational Health Supervising Nurse
120.272.220 Organization Development/Training Manager
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120.256.410 Payroll Clerk - Senior
120.256.220 Payroll Manager
120.272.320 Performance Consultant
120.200.320 Privacy Officer
120.220.342 Recruiter - General
120.220.341 Recruiter - Technical
120.220.351 Recruiting Coordinator
120.264.220 Relocation Services Manager
120.264.330 Relocation Specialist
120.232.132 Retirement Benefits Plan Executive
120.240.210 Safety Director
120.240.220 Safety Manager
120.240.330 Safety Specialist
220.120.210 Security Director
220.120.350 Security Investigator
220.120.330 Security Specialist
780.904.330 Staff Physician Assistant
780.904.220 Staff/Examining Physician
120.276.341 Technical Trainer
120.276.221 Technical Training Manager
120.232.130 Top Benefits Executive

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2005 Human Resources

About the Survey

Mercer Human Resource Consulting is pleased to present the *2005 Human Resources Survey* (HRM). As shown in the table below, this year 1,999 organizations submitted data for the survey.

2005 HRM Profile

Organizations Participating in Survey	1,999
Incumbents Represented	59,991
Number of Positions Surveyed	130
Data Effective Date	March 1, 2005

Confidentiality

To ensure the confidentiality of all data, a minimum number of observations is required for variable statistics to be provided. Four organizations must report at least four observations on a variable before the median and mean will display. Five organizations reporting at least five observations are required to display 25th and 75th percentiles. For the 10th and 90th percentiles to display, five organizations reporting at least 10 observations on a variable are required. Two hyphens are displayed when there are insufficient data for statistical generation. Note: For a statistic to be displayed there must be a minimum of four unique organizations - a unique organization excludes divisions, groups, and subsidiaries of the same corporate organization.

Survey Usage

Compensation professionals who deal regularly with surveys are aware of the variance that may exist in survey data. Data may fluctuate slightly from year to year due to changes in the participant base. It is also important to note that within a sample, a significant amount of data may be reported by one organization.

The exempt/nonexempt status of positions contained in this survey are as reported by the survey participants. They should not be used for FLSA (Fair Labor Standards Act, the federal regulations governing exempt/nonexempt status for certain employee groups) classification purposes. Mercer will not be responsible for any decision made or action taken in reliance upon the classifications contained in this report.

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About the Report

In 2004, all positions previously duplicated across modules of the Mercer Benchmark Database (e.g., HR Generalist in Metropolitan Benchmark and Human Resources) were combined into a single position, consisting of a single position code for each. This change ensures that data for the same position is consistent across modules, while still allowing data to be reported in multiple modules where appropriate. For example, a Chief Information Officer can be found in the Executive module and Information Technology module. Therefore, when comparing a position that's reported in more than one module, you no longer need to aggregate these data since the data will be identical.

The report is divided into tabbed sections, described below.

Overview - Information on the survey, participants, and policy and practices information such as:

- Traditional Pay Structures
- Pay Increase Practices

Survey Definitions - Description of the methodology used in analyzing the compensation data collected and definitions of all variables and statistics included in the survey report. The Black-Scholes valuation methodology used to determine long-term incentive values, as shown in the report tables, is described. The methodology used to calculate an alternative long-term incentive value, accessible through the analytic software only, is also described. This tab is followed by the statistical analyses of the compensation and related data for each of the surveyed positions. The positions are arranged alphabetically in the compensation data section.

Participating Organizations - Listings of the survey participants by organization name, location, and industry.

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About the Report

Appendices - Listings of the survey industries, survey industry groups, and survey positions (by position code and alphabetically by position title). On these listings, an asterisk denotes positions not being reported due to insufficient data. The survey position descriptions are also included. The process by which this survey was conducted is described.

Questions

If you have questions regarding the survey or the report, call customer service at **800 333 3070** or send an e-mail to **surveys@mercer.com**.

Participant Profile

Industry - Survey participants were asked to categorize themselves by industry as shown in the table below.

Industry	Org Count	Percent
Agriculture	5	<1
Computer Software/Services	40	2
Diversified	18	1
Education	69	3
Energy/Mining	63	3
Finance/Banking	153	8
Government/Nonprofit	72	4
Healthcare - Non-Insurance	257	13
Hospitality/Entertainment/Media	67	3
Insurance - Healthcare	75	4
Insurance - Non-Healthcare	108	5
Mfg - Durable, Misc	203	10
Mfg - High Tech	58	3
Mfg - Nondurable Goods	230	12
Professional Services	220	11
Real Estate/Construction	20	1
Retail/Wholesale	136	7
Telecommunications	93	5
Transportation	44	2
Utilities	68	3

Based on 1,999 responses; Percents do not equal 100% due to rounding

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Organization Type - As shown in the table below, 989 of the survey participants are corporate entities. Of the divisions, groups, and subsidiaries responding, 178 indicated that their corporate entities are based in the U.S.

Organization Type	Org Count	Percent
Corporate	989	49
Subsidiary	448	22
Group	154	8
Division	408	20

Based on 1,999 responses; Percents do not equal 100% due to rounding

Ownership - As shown in the table below, most participating organizations are publicly traded.

Ownership	Org Count	Percent
Publicly Traded	1,146	57
Privately Held	394	20
Government, Education, Nonprofit	459	23

Based on 1,999 responses

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Participant Profile

Organization Size - The following tables provide information about the size of the organizations participating in the survey based on their reported revenue/sales, assets, premiums (gross), operating expenses/budget, and total employment (FTEs).

Scope Measure	25th %ile	50th %ile	75th %ile	*Org Count
Revenue/Sales				
All Organizations	287,856,750	969,500,000	2,824,250,000	1,208
Less Than $500 Million	74,979,500	165,883,000	300,439,000	421
$500 Million < $1 Billion	583,782,000	680,526,000	847,375,000	194
$1 Billion < $2.5 Billion	1,226,555,000	1,639,000,000	2,000,000,000	265
$2.5 Billion < $5 Billion	2,907,500,000	3,572,300,000	4,229,992,500	132
$5 Billion < $10 Billion	5,731,248,000	6,700,000,000	8,457,000,000	94
$10 Billion or More	12,000,000,000	16,337,000,000	27,490,250,000	102
Assets (Finance/Banking and Insurance - Non-Healthcare Institutions)				
All Organizations	2,108,038,500	12,037,500,000	49,367,250,000	234
Less Than $25 Billion	1,033,438,500	3,277,000,000	11,251,500,000	149
$25 Billion or More	41,491,000,000	78,797,189,000	142,664,000,000	85
Premiums, Gross (Insurance - Healthcare Institutions)				
All Organizations	380,240,000	1,742,373,000	6,197,800,000	75
Less Than $1 Billion	167,976,250	340,353,000	670,996,250	30
$1 Billion or More	1,945,962,500	3,807,526,000	8,163,400,000	45
Operating Expenses/Budget (Government, Nonprofit, Healthcare - Non-Insurance, and Educational Institutions)				
All Organizations	94,400,000	386,130,000	932,760,000	379
Less Than $400 Million	37,352,500	97,500,000	223,592,500	194
$400 Million or More	636,784,000	965,746,000	1,798,000,000	185
Total Employment (FTEs)				
All Organizations	680	2,400	7,974	1,935
Less Than 1,000	183	369	638	614
1,000 < 3,500	1,400	1,946	2,533	511
3,500 < 10,000	4,280	5,475	7,321	406
10,000 or More	14,000	21,525	39,000	404

*Not all organizations were able to provide the requested scope measure information

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The information about pay structure adjustment and increase practices was extracted from Mercer's 2005/2006 US Compensation Planning Survey database. This information is based on 1,346 participants.

Traditional Pay Structures

While traditional pay structures are still in widespread use for most employee groups, 36% of 1,134 responding organizations do not use them for their executive employee population.

Percent of Respondents with Traditional Pay Structures

	Org Count	Percent
Executive	729	64
Management	1,019	86
Technical/Professional	1,036	87
Nonexempt Clerical/Technician	1,025	88
Nonunion Hourly	661	80

Mean National Pay Structure Adjustments

	2005 Actual	2006 Projected
Executive	3.1	2.9
Management	2.9	2.9
Technical/Professional	2.8	2.8
Nonexempt Clerical/Technician	2.8	2.8
Nonunion Hourly	2.7	2.8

Responses of 0% excluded from mean

Pay Increase Practices

The table below provides information on 2005 actual and 2006 projected pay increase budgets (merit and cost-of-living, excluding promotional adjustments).

Mean National Pay Increase Budgets

	2005 Actual	2006 Projected
Executive	3.9	3.8
Management	3.6	3.6
Technical/Professional	3.6	3.6
Nonexempt Clerical/Technician	3.5	3.6
Nonunion Hourly	3.4	3.5

Responses of 0% excluded from mean

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Incentive Compensation by Pay Level for LTI Receivers

The table below indicates short-term incentives and expected value of long-term incentives, expressed as a percent of base pay. Compensation data was only used if a long-term incentive was reported. Base pay ranges are expressed in $000s. The expected progression of percentile values for each subsequent pay level may not be realized due to variations in organizations and incumbents represented at each pay level.

Payouts by Pay Level (as Percent of Base)

	Short-term Incentives					Long-term Incentives**				
Base Pay Range	Org Count	Inc Count	25th %ile	50th %ile	75th %ile	Org Count	Inc Count	25th %ile	50th %ile	75th %ile
Less than 25.0	*1	2	--	--	--	*2	3	--	--	--
25.0 < 50.0	*35	670	5	10	15	*48	894	3	4	6
50.0 < 75.0	*121	958	8	13	18	151	1,254	4	8	11
75.0 < 100.0	224	1,201	10	15	20	250	1,412	5	9	17
100.0 < 125.0	267	983	14	20	28	298	1,084	9	17	26
125.0 < 150.0	249	582	20	27	35	265	617	15	24	37
150.0 < 175.0	194	313	23	33	41	209	342	18	32	49
175.0 < 200.0	126	172	25	34	45	130	178	24	43	75
200.0 < 250.0	141	168	30	45	62	153	183	33	56	95
250.0 < 300.0	66	70	37	49	63	70	74	35	68	126
300.0 < 350.0	37	37	45	63	84	39	39	52	120	218
350.0 < 400.0	17	18	46	75	98	17	18	31	155	217
400.0 < 500.0	16	16	46	106	124	21	21	89	130	241
500.0 < 600.0	6	6	62	81	88	6	6	38	193	268
600.0 < 700.0	*1	1	--	--	--	*1	1	--	--	--
700.0 < 800.0	0	0	--	--	--	0	0	--	--	--
800.0 < 900.0	0	0	--	--	--	0	0	--	--	--
900.0 < 1,000.0	0	0	--	--	--	0	0	--	--	--
1,000.0 or More	*1	1	--	--	--	*1	1	--	--	--

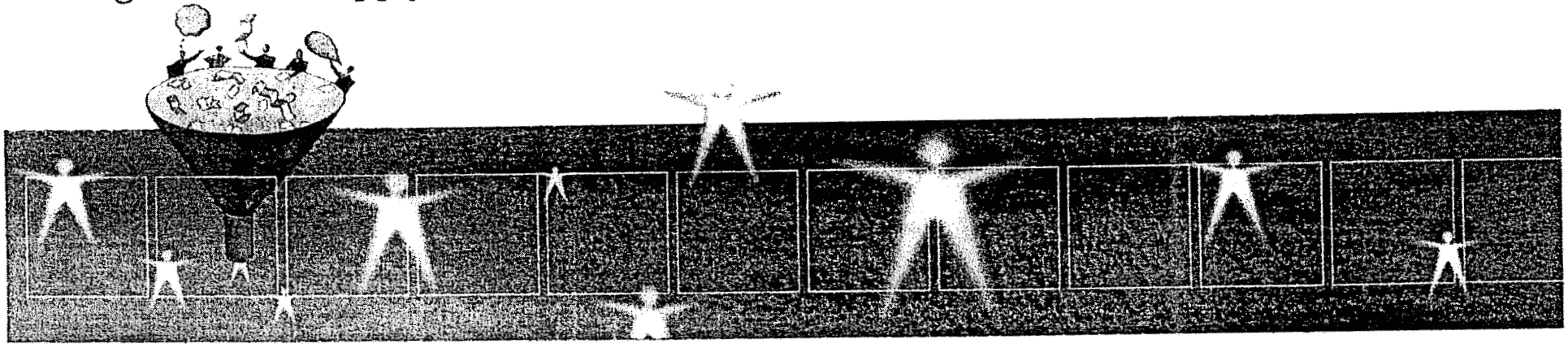
*More than 30% of sample supplied by one organization; **Incorporates Black-Scholes methodology for gain-based incentives

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MERCER
Human Resource Consulting

2005 Mercer Benchmark Database
Logistics and Supply Chain



Survey Report

Published Date: July 2005
Effective Date: March 1, 2005

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MMC Marsh & McLennan Companies

2005 Logistics and Supply Chain

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Compensation Data

610.572.360	Buyer - Associate
610.572.350	Buyer - Intermediate
610.572.340	Buyer - Senior
610.572.231	Buyer - Lead
610.580.350	Capacity Planner
610.580.230	Capacity Planning Supervisor
610.440.220	Contract Administration Manager
610.440.330	Contract Administrator
430.556.220	Customer Order Manager (Entry & Processing)
610.608.420	Dispatcher (Transportation)
610.612.220	Distribution Manager
610.612.350	Distribution Operations Systems Coordinator
310.432.320	Electronic Data Interchange (EDI) Specialist
610.572.341	Expediter (Purchasing)
610.616.220	Field Warehousing Manager (Finished Goods/Product)
220.372.220	Fleet Manager
610.608.421	Freight Rate Specialist
610.608.220	Import Coordination Manager
610.608.330	Import/Export Specialist
610.608.221	Inbound Operations Manager
610.584.420	Inventory Control Clerk
610.584.220	Inventory Planning and Control Manager
610.584.221	Inventory Planning Manager
610.580.320	Master Scheduler
610.580.220	Master Scheduling Manager
610.592.240	Material Handling Supervisor
610.592.432	Material Planner - Associate
610.592.420	Material Planner - Intermediate
610.592.411	Material Planner - Senior
610.592.220	Materials Manager
610.580.351	Operations/Shop Scheduler (Dispatcher)
610.608.222	Outbound Operations Manager
600.728.421	Packaging Machine Operator
610.592.434	Packer
600.725.220	Production Planning and Control Manager
610.572.220	Purchasing Manager
620.128.360	Quality Control Analyst - Associate
620.128.350	Quality Control Analyst - Intermediate
620.128.340	Quality Control Analyst - Senior
620.128.230	Quality Control Supervisor

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Compensation Data

610.572.351	Rebuyer
610.608.422	Semi-Trailer Truck Driver
610.592.435	Shipping/Receiving Clerk
610.592.241	Shipping/Receiving Supervisor
610.592.421	Stock Handler
610.584.222	Stockroom Manager
610.584.240	Stockroom Supervisor
610.000.220	Supply Chain Manager
610.612.130	Top Distribution Executive
610.000.121	Top Logistics Management Executive
610.592.130	Top Materials Management Executive
610.725.130	Top Production and Inventory Management Executive
610.572.130	Top Purchasing Executive
620.000.120	Top Quality Control Executive
610.000.120	Top Supply Chain Executive
610.608.223	Transportation Manager
610.608.423	Truck Driver (CDL required)
610.608.424	Truck Driver (no CDL)
610.616.221	Warehouse Manager

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2005 Logistics and Supply Chain

About the Survey

Mercer Human Resource Consulting is pleased to present the 2005 *Logistics and Supply Chain Survey* (LSC). As shown in the table below, this year 1,237 organizations submitted data for the survey.

2005 LSC Profile

Organizations Participating in Survey	1,237
Incumbents Represented	63,617
Number of Positions Surveyed	59
Data Effective Date	March 1, 2005

Confidentiality

To ensure the confidentiality of all data, a minimum number of observations is required for variable statistics to be provided. Four organizations must report at least four observations on a variable before the median and mean will display. Five organizations reporting at least five observations are required to display 25th and 75th percentiles. For the 10th and 90th percentiles to display, five organizations reporting at least 10 observations on a variable are required. Two hyphens are displayed when there are insufficient data for statistical generation. Note: For a statistic to be displayed there must be a minimum of four unique organizations - a unique organization excludes divisions, groups, and subsidiaries of the same corporate organization.

Survey Usage

Compensation professionals who deal regularly with surveys are aware of the variance that may exist in survey data. Data may fluctuate slightly from year to year due to changes in the participant base. It is also important to note that within a sample, a significant amount of data may be reported by one organization.

The exempt/nonexempt status of positions contained in this survey are as reported by the survey participants. They should not be used for FLSA (Fair Labor Standards Act, the federal regulations governing exempt/nonexempt status for certain employee groups) classification purposes. Mercer will not be responsible for any decision made or action taken in reliance upon the classifications contained in this report.

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Overview

About the Report

In 2004, all positions previously duplicated across modules of the Mercer Benchmark Database (e.g., HR Generalist in Metropolitan Benchmark and Human Resources) were combined into a single position, consisting of a single position code for each. This change ensures that data for the same position is consistent across modules, while still allowing data to be reported in multiple modules where appropriate. For example, a Chief Information Officer can be found in the Executive module and Information Technology module. Therefore, when comparing a position that's reported in more than one module, you no longer need to aggregate these since the data will be identical.

The report is divided into tabbed sections, described below.

Overview - Information on the survey, participants, and policy and practices information such as:

- Traditional Pay Structures
- Pay Increase Practices

Survey Definitions - Description of the methodology used in analyzing the compensation data collected and definitions of all variables and statistics included in the survey report. The Black-Scholes valuation methodology used to determine long-term incentive values, as shown in the report tables, is described. The methodology used to calculate an alternative long-term incentive value, accessible through the analytic software only, is also described. This tab is followed by the statistical analyses of the compensation and related data for each of the surveyed positions. The positions are arranged alphabetically in the compensation data section.

Participating Organizations - Listings of the survey participants by organization name, location, and industry.

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About the Report

Appendices - Listings of the survey industries, survey industry groups, and survey positions (by position code and alphabetically by position title). On these listings, an asterisk denotes positions not being reported due to insufficient data. The survey position descriptions are also included. The process by which this survey was conducted is described.

Questions

If you have questions regarding the survey or the report, call customer service at **800 333 3070** or send an e-mail to **surveys@mercer.com**.

Participant Profile

Industry - Survey participants were asked to categorize themselves by industry as shown in the table below.

Industry	Org Count	Percent
Agriculture	5	<1
Computer Software/Services	16	1
Diversified	15	1
Education	42	3
Energy/Mining	34	3
Finance/Banking	56	5
Government/Nonprofit	39	3
Healthcare - Non-Insurance	146	12
Hospitality/Entertainment/Media	39	3
Insurance - Healthcare	30	2
Insurance - Non-Healthcare	41	3
Mfg - Durable, Misc	152	12
Mfg - High Tech	41	3
Mfg - Nondurable Goods	198	16
Professional Services	112	9
Real Estate/Construction	5	0
Retail/Wholesale	146	12
Telecommunications	47	4
Transportation	38	3
Utilities	35	3

Based on 1,237 responses; Percents do not equal 100% due to rounding

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Organization Type - As shown in the table below, 598 of the survey participants are corporate entities. Of the divisions, groups, and subsidiaries responding, 106 indicated that their corporate entities are based in the U.S.

Organization Type	Org Count	Percent
Corporate	598	48
Subsidiary	261	21
Group	73	6
Division	305	25

Based on 1,237 responses;

Ownership - As shown in the table below, more than half of the participating organizations are publicly traded.

Ownership	Org Count	Percent
Publicly Traded	722	58
Privately Held	256	21
Government, Education, Nonprofit	259	21

Based on 1,237 responses; Percents do not equal 100% due to rounding

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Participant Profile

Organization Size - The following tables provide information about the size of the organizations participating in the survey based on their reported revenue/sales, assets, premiums (gross), operating expenses/budget, and total employment (FTEs).

Scope / Measure	25th %ile	50th %ile	75th %ile	*Org Count
Revenue/Sales				
All Organizations	235,246,250	907,000,000	2,601,997,000	854
Less Than $500 Million	59,134,000	139,358,000	288,600,000	323
$500 Million < $1 Billion	565,094,000	673,200,000	850,587,000	128
$1 Billion < $2.5 Billion	1,251,800,000	1,627,050,000	2,006,707,250	184
$2.5 Billion < $5 Billion	3,074,000,000	3,665,327,000	4,192,466,500	85
$5 Billion < $10 Billion	5,734,000,000	7,131,400,000	8,424,000,000	65
$10 Billion or More	11,950,000,000	14,900,000,000	22,731,000,000	69
Assets (Finance/Banking and Insurance - Non-Healthcare Institutions)				
All Organizations	4,408,764,750	20,375,972,000	76,315,450,000	92
Less Than $25 Billion	2,364,013,000	5,830,000,000	12,800,000,000	51
$25 Billion or More	37,817,500,000	84,106,438,000	147,876,500,000	41
Premiums, Gross (Insurance - Healthcare Institutions)				
All Organizations	1,807,250,000	4,540,956,000	10,005,500,000	30
Less Than $1 Billion	661,022,500	807,200,000	953,800,500	5
$1 Billion or More	2,390,149,000	6,197,800,000	11,085,000,000	25
Operating Expenses/Budget (Government, Nonprofit, Healthcare - Non-Insurance, and Educational Institutions)				
All Organizations	151,336,500	491,000,000	1,143,152,000	217
Less Than $400 Million	70,750,000	127,198,500	266,811,500	96
$400 Million or More	646,654,000	1,000,000,000	1,766,000,000	121
Total Employment (FTEs)				
All Organizations	713	2,644	8,624	1,206
Less Than 1,000	152	329	626	367
1,000 < 3,500	1,400	1,999	2,500	302
3,500 < 10,000	4,401	5,500	7,500	268
10,000 or More	13,500	20,250	39,500	269

*Not all organizations were able to provide the requested scope measure information

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The information about pay structure adjustment and increase practices was extracted from Mercer's 2005/2006 US Compensation Planning Survey database. This information is based on 1,346 participants.

Traditional Pay Structures

While traditional pay structures are still in widespread use for most employee groups, 36% of 1,134 responding organizations do not use them for their executive employee population.

Percent of Respondents with Traditional Pay Structures

	Org Count	Percent
Executive	729	64
Management	1,019	86
Technical/Professional	1,036	87
Nonexempt Clerical/Technician	1,025	88
Nonunion Hourly	661	80

Mean National Pay Structure Adjustments

	2005 Actual	2006 Projected
Executive	3.1	2.9
Management	2.9	2.9
Technical/Professional	2.8	2.8
Nonexempt Clerical/Technician	2.8	2.8
Nonunion Hourly	2.7	2.8

Responses of 0% excluded from mean

Pay Increase Practices

The table below provides information on 2005 actual and 2006 projected pay increase budgets (merit and cost-of-living, excluding promotional adjustments).

Mean National Pay Increase Budgets

	2005 Actual	2006 Projected
Executive	3.9	3.8
Management	3.6	3.6
Technical/Professional	3.6	3.6
Nonexempt Clerical/Technician	3.5	3.6
Nonunion Hourly	3.4	3.5

Responses of 0% excluded from mean

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Incentive Compensation by Pay Level for LTI Receivers

The table below indicates short-term incentives and expected value of long-term incentives, expressed as a percent of base pay. Compensation data was only used if a long-term incentive was reported. Base pay ranges are expressed in $000s. The expected progression of percentile values for each subsequent pay level may not be realized due to variations in organizations and incumbents represented at each pay level.

Payouts by Pay Level (as Percent of Base)

	Short-term Incentives					Long-term Incentives**				
Base Pay Range	Org Count	Inc Count	25th %ile	50th %ile	75th %ile	Org Count	Inc Count	25th %ile	50th %ile	75th %ile
Less than 25.0	0	0	--	--	--	*1	243	--	--	--
25.0 < 50.0	*11	85	3	4	6	*22	329	3	3	6
50.0 < 75.0	36	136	8	14	17	46	239	4	6	13
75.0 < 100.0	63	239	11	16	22	80	385	2	8	18
100.0 < 125.0	93	185	16	22	29	107	232	8	20	30
125.0 < 150.0	67	99	18	25	31	81	128	18	26	38
150.0 < 175.0	60	79	20	29	40	65	91	15	29	53
175.0 < 200.0	46	51	26	35	45	53	58	27	48	68
200.0 < 250.0	48	59	34	44	58	54	65	51	67	95
250.0 < 300.0	21	24	34	54	61	22	25	37	92	115
300.0 < 350.0	11	11	31	50	57	12	12	78	112	169
350.0 < 400.0	8	8	47	72	80	9	9	46	98	157
400.0 < 500.0	5	5	65	78	98	5	5	41	51	179
500.0 < 600.0	*1	1	--	--	--	*1	1	--	--	--
600.0 < 700.0	0	0	--	--	--	0	0	--	--	--
700.0 < 800.0	0	0	--	--	--	0	0	--	--	--
800.0 < 900.0	0	0	--	--	--	0	0	--	--	--
900.0 < 1,000.0	0	0	--	--	--	0	0	--	--	--
1,000.0 or More	0	0	--	--	--	0	0	--	--	--

*More than 30% of sample supplied by one organization; **Incorporates Black-Scholes methodology for gain-based incentives

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Total Direct Compensation by Pay Level

The table below indicates short-term incentives, expected value of long-term incentives, and expected total direct compensation by base pay range. Compensation data was only used if a long-term incentive was reported. Base pay ranges are expressed in $000s. The expected progression of percentile values for each subsequent pay level may not be realized due to variations in organizations and incumbents represented at each pay level.

Payouts by Pay Level (in $000s)

	Short-term Incentives			Long-term Incentives**			Total Direct Compensation**				
Base Pay Range	Org Count	Inc Count	50th %ile	Org Count	Inc Count	50th %ile	Org Count	Inc Count	25th %ile	50th %ile	75th %ile
Less than 25.0	0	0	--	*1	243	--	*1	243	--	--	--
25.0 < 50.0	*11	85	1.3	*22	329	1.2	*22	329	37.6	40.8	45.5
50.0 < 75.0	36	136	8.0	46	239	3.6	46	239	60.4	70.8	83.2
75.0 < 100.0	63	239	13.8	80	385	6.4	80	385	93.6	101.7	115.4
100.0 < 125.0	93	185	25.0	107	232	21.7	107	232	128.6	156.7	177.0
125.0 < 150.0	67	99	33.9	81	128	34.7	81	128	172.7	197.9	232.7
150.0 < 175.0	60	79	46.2	65	91	47.1	65	91	208.2	247.1	318.0
175.0 < 200.0	46	51	61.5	53	58	85.5	53	58	293.6	334.5	382.8
200.0 < 250.0	48	59	94.0	54	65	145.0	54	65	393.3	456.5	546.3
250.0 < 300.0	21	24	148.4	22	25	260.6	22	25	516.6	647.3	749.5
300.0 < 350.0	11	11	167.7	12	12	364.2	12	12	711.4	809.1	1,116.6
350.0 < 400.0	8	8	271.7	9	9	357.6	9	9	783.8	1,092.8	1,240.0
400.0 < 500.0	5	5	332.6	5	5	238.7	5	5	1,046.0	1,129.6	1,483.8
500.0 < 600.0	*1	1	--	*1	1	--	*1	1	--	--	--
600.0 < 700.0	0	0	--	0	0	--	0	0	--	--	--
700.0 < 800.0	0	0	--	0	0	--	0	0	--	--	--
800.0 < 900.0	0	0	--	0	0	--	0	0	--	--	--
900.0 < 1,000.0	0	0	--	0	0	--	0	0	--	--	--
1,000.0 or More	0	0	--	0	0	--	0	0	--	--	--

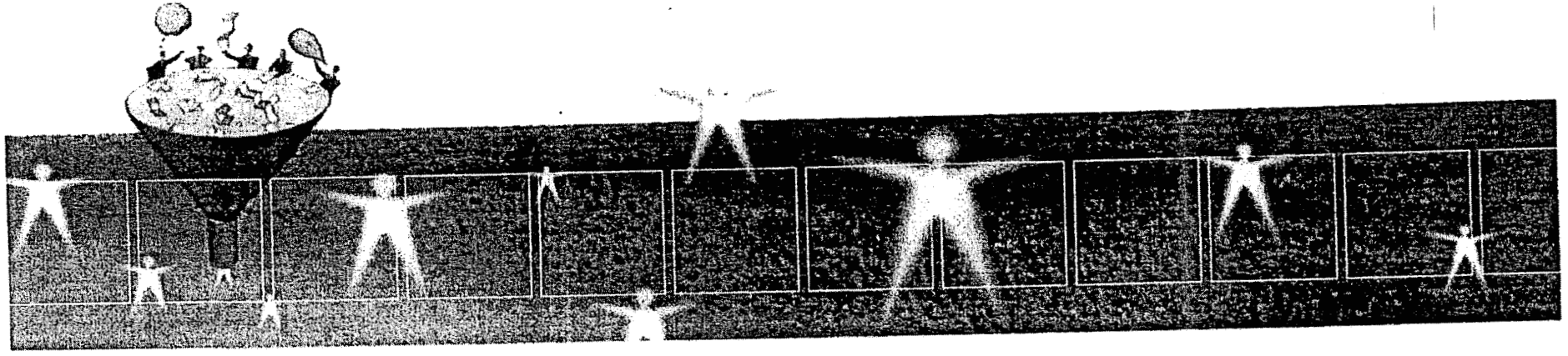
*More than 30% of sample supplied by one organization; **Incorporates Black-Scholes methodology for gain-based incentives

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Human Resource Consulting

2005 Mercer Benchmark Database
North Central Metropolitan Areas



Survey Report

Published Date: July 2005
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MMC Marsh & McLennan Companies

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210.316.360 Accountant - Associate
210.316.350 Accountant - Intermediate
210.316.340 Accountant - Senior
210.316.430 Accounting Clerk - Associate
210.316.420 Accounting Clerk - Intermediate
210.316.410 Accounting Clerk - Senior
210.320.430 Accounts Payable Clerk
210.320.431 Accounts Receivable Clerk
220.108.431 Administrative Assistant - Associate
220.108.421 Administrative Assistant - Intermediate
220.108.413 Administrative Assistant - Senior
780.898.430 Admitting Clerk
510.704.360 Application Engineer - Associate
510.704.350 Application Engineer - Intermediate
510.704.340 Application Engineer - Senior
510.704.220 Application Engineering Manager
310.412.361 Applications Programmer - Associate
310.412.351 Applications Programmer - Intermediate
310.412.341 Applications Programmer - Senior
310.412.235 Applications Programmer - Lead
310.412.321 Applications Programmer - Staff Specialist
310.412.362 Applications Systems Analyst - Associate
310.412.352 Applications Systems Analyst - Intermediate
310.412.342 Applications Systems Analyst - Senior
310.412.236 Applications Systems Analyst - Lead
310.412.322 Applications Systems Analyst - Staff Specialist
310.412.360 Applications Systems Analyst/Programmer - Associate
310.412.350 Applications Systems Analyst/Programmer - Intermediate
310.412.340 Applications Systems Analyst/Programmer - Senior
310.412.234 Applications Systems Analyst/Programmer - Lead

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Compensation Data

310.412.320	Applications Systems Analyst/Programmer - Staff Specialist
600.728.430	Assembler - Associate
600.728.410	Assembler - Senior
110.216.360	Attorney - Associate
110.216.350	Attorney - Intermediate
110.216.340	Attorney - Senior
220.112.420	Audio-Visual Technician
210.324.360	Auditor - Associate
210.324.350	Auditor - Intermediate
210.324.340	Auditor - Senior
720.822.420	Auto Mechanic
120.232.361	Benefits Analyst - Associate
120.232.351	Benefits Analyst - Intermediate
120.232.343	Benefits Analyst - Senior
120.232.420	Benefits Clerk
210.332.360	Budget Analyst - Associate
210.332.350	Budget Analyst - Intermediate
210.332.340	Budget Analyst - Senior
610.572.360	Buyer - Associate
610.572.350	Buyer - Intermediate
610.572.340	Buyer - Senior
610.572.231	Buyer - Lead
220.684.421	Carpenter
210.312.431	Cashier - Office
500.421.420	Cashier - Retail
510.644.360	Chemical Engineer - Associate
510.644.350	Chemical Engineer - Intermediate
510.644.340	Chemical Engineer - Senior
500.644.360	Chemist - Associate
500.644.350	Chemist - Intermediate
500.644.340	Chemist - Senior
510.648.360	Civil Engineer - Associate
510.648.350	Civil Engineer - Intermediate
510.648.340	Civil Engineer - Senior
770.884.360	Claims Adjuster - Associate
770.884.350	Claims Adjuster - Intermediate
770.884.340	Claims Adjuster - Senior
770.884.351	Claims Examiner
760.874.360	Clinical Dietician - Associate
760.874.340	Clinical Dietician - Senior
120.228.361	Compensation Analyst - Associate
120.228.351	Compensation Analyst - Intermediate
120.228.342	Compensation Analyst - Senior
310.400.430	Computer Operator - Associate
310.400.420	Computer Operator - Intermediate
310.400.410	Computer Operator - Senior
310.400.240	Computer Operator - Lead
220.918.420	Cook
140.284.350	Copywriter
210.340.360	Cost Accountant - Associate
210.340.350	Cost Accountant - Intermediate
210.340.340	Cost Accountant - Senior
210.344.360	Credit Analyst - Associate
210.344.350	Credit Analyst - Intermediate
210.344.340	Credit Analyst - Senior
210.312.430	Credit and Collection Clerk - Associate
210.312.420	Credit and Collection Clerk - Intermediate
210.312.410	Credit and Collection Clerk - Senior
740.848.431	Credit Card Control Clerk
800.928.430	Custodial Worker
800.928.240	Custodian Supervisor
430.532.220	Customer Service Manager

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Compensation Data

430.532.430 Customer Service Representative - Associate
430.532.420 Customer Service Representative - Intermediate
430.532.410 Customer Service Representative - Senior
430.532.330 Customer Service Representative - Lead
430.532.240 Customer Service Supervisor
510.380.350 Data Engineer - Intermediate
510.380.340 Data Engineer - Senior
510.380.220 Data Engineering Manager
220.112.430 Data Entry Operator - Associate
220.112.421 Data Entry Operator - Intermediate
220.112.410 Data Entry Operator - Senior
220.112.241 Data Entry Operator - Lead
310.396.361 Database Analyst/Programmer - Associate
310.396.351 Database Analyst/Programmer - Intermediate
310.396.341 Database Analyst/Programmer - Senior
140.288.430 Desktop Publisher - Associate
140.288.420 Desktop Publisher - Intermediate
140.288.410 Desktop Publisher - Senior
420.504.221 District Sales Manager
510.656.360 Drafter - Associate
510.656.350 Drafter - Intermediate
510.656.340 Drafter - Senior
220.372.421 Driver
110.204.320 Economist
140.284.341 Editor
780.892.340 EEG Technician
780.892.341 EKG Technician
510.660.360 Electrical Engineer - Associate
510.660.350 Electrical Engineer - Intermediate
510.660.340 Electrical Engineer - Senior
220.660.420 Electrician

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510.664.360 Electronic Engineer - Associate
510.664.350 Electronic Engineer - Intermediate
510.664.340 Electronic Engineer - Senior
510.664.361 Electronics Technician - Associate
510.664.351 Electronics Technician - Intermediate
510.664.341 Electronics Technician - Senior
510.000.220 Engineering Manager
510.692.340 Engineering Technician
510.668.340 Environment Engineer/Analyst
510.668.220 Environment Health & Safety Manager
220.372.420 Executive Chauffeur
220.108.411 Executive Secretary
420.504.222 Field Sales Manager
430.564.220 Field Service Manager
430.564.240 Field Service Supervisor
430.564.430 Field Service Technician - Associate
430.564.420 Field Service Technician - Intermediate
430.564.410 Field Service Technician - Senior
220.108.432 File Clerk - Associate
220.108.414 File Clerk - Senior
210.352.360 Financial Analyst - Associate
210.352.350 Financial Analyst - Intermediate
210.352.340 Financial Analyst - Senior
220.918.220 Food Service Manager
220.918.421 Food Service Worker
610.592.430 Forklift Operator
210.316.230 General Accounting Supervisor
220.108.433 General Clerk - Associate
220.108.422 General Clerk - Intermediate
220.108.415 General Clerk - Senior
420.488.220 Global Account Representative
140.288.360 Graphic Artist - Associate

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Compensation Data

140.288.350	Graphic Artist - Intermediate
140.288.340	Graphic Artist - Senior
800.928.420	Groundskeeper
770.888.360	Group Underwriter - Associate
770.888.350	Group Underwriter - Intermediate
770.888.340	Group Underwriter - Senior
510.704.361	Hardware Design Engineer - Associate
510.704.351	Hardware Design Engineer - Intermediate
510.704.341	Hardware Design Engineer - Senior
510.704.210	Hardware Design Engineering Director
510.704.221	Hardware Design Engineering Manager
780.896.240	Head Nurse
310.404.430	Help Desk Coordinator - Associate
310.404.420	Help Desk Coordinator - Intermediate
310.404.410	Help Desk Coordinator - Senior
120.252.430	Human Resource Assistant - Associate
120.252.420	Human Resource Assistant - Intermediate
120.252.410	Human Resource Assistant - Senior
120.000.360	Human Resource Generalist - Associate
120.000.350	Human Resource Generalist - Intermediate
120.000.340	Human Resource Generalist - Senior
120.416.360	Human Resource Information System Analyst - Associate
120.416.340	Human Resource Information System Analyst - Senior
120.416.330	Human Resource Information System Specialist
220.684.411	HVAC Mechanic
510.676.360	Industrial Engineer - Associate
510.676.350	Industrial Engineer - Intermediate
510.676.340	Industrial Engineer - Senior
120.240.331	Industrial Nurse
420.504.341	Inside Sales Representative
420.488.221	Key Account Representative
120.248.340	Labor Relations Representative
620.636.340	Laboratory Technician (Eng/Tech) - Senior
620.636.360	Laboratory Technician (Eng/Tech) - Associate
620.636.350	Laboratory Technician (Eng/Tech) - Intermediate
780.892.342	Laboratory Technician (Healthcare) - Senior
780.892.360	Laboratory Technician (Healthcare) - Associate
310.408.360	LAN Administrator - Associate
310.408.350	LAN Administrator - Intermediate
310.408.340	LAN Administrator - Senior
220.112.422	Lease Records Clerk
110.216.431	Legal Assistant (Paralegal) - Associate
110.216.421	Legal Assistant (Paralegal) - Intermediate
110.216.411	Legal Assistant (Paralegal) - Senior
110.216.430	Legal Secretary - Associate
110.216.420	Legal Secretary - Intermediate
110.216.410	Legal Secretary - Senior
220.116.340	Librarian
780.896.340	Licensed Practical Nurse
740.846.230	Loan Operations Supervisor
740.846.360	Loan Processor - Associate
740.846.350	Loan Processor - Intermediate
740.846.340	Loan Processor - Senior
600.728.420	Machine Operator
220.112.431	Mailroom Clerk - Associate
220.112.423	Mailroom Clerk - Senior
220.112.242	Mailroom Supervisor
510.684.340	Maintenance Engineer
220.684.220	Maintenance Manager
220.684.420	Maintenance Mechanic
220.684.240	Maintenance Supervisor

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410.000.350	Marketing Coordinator
410.000.330	Marketing Specialist
610.592.431	Material Handler - Associate
610.592.410	Material Handler - Senior
610.592.240	Material Handling Supervisor
510.688.360	Mechanical Engineer - Associate
510.688.350	Mechanical Engineer - Intermediate
510.688.340	Mechanical Engineer - Senior
780.892.343	Medical Laboratory Technician
780.894.420	Medical Records Coder
780.892.344	Medical Technologist
780.898.420	Medical Transcriptionist
220.112.432	Messenger
220.684.410	Multi-skilled Maintenance Mechanic
740.846.351	New Accounts Representative
780.896.420	Nursing Assistant
780.902.350	Occupational Therapist
780.902.410	Occupational Therapist Assistant-Certified
220.112.220	Office Services Manager
220.132.220	Operations Manager (Non-Manufacturing)
430.556.430	Order Clerk - Associate
430.556.410	Order Clerk - Senior
610.592.433	Order Filler/Packer
220.684.422	Painter
120.256.430	Payroll Clerk - Associate
120.256.420	Payroll Clerk - Intermediate
120.256.410	Payroll Clerk - Senior
310.400.421	PC Maintenance Technician
740.846.361	Personal Banker - Associate
740.846.341	Personal Banker - Senior
220.112.434	Photocopy Machine Operator
780.902.351	Physical Therapist
780.902.420	Physical Therapist Assistant
220.372.330	Pilot
600.724.220	Plant Manager
220.684.423	Plumber
220.112.424	Printer
600.724.241	Production Group Leader
600.725.220	Production Planning and Control Manager
600.724.240	Production Supervisor
600.724.410	Production Worker - Highly Skilled
500.000.220	Program Manager
220.104.361	Project Coordinator
220.104.360	Project Manager (Non-Technical) - Associate
220.104.350	Project Manager (Non-Technical) - Intermediate
220.104.340	Project Manager (Non-Technical) - Senior
310.104.360	Project Manager (Technical) - Associate
310.104.350	Project Manager (Technical) - Intermediate
310.104.340	Project Manager (Technical) - Senior
740.846.421	Proof Machine Operator
140.284.420	Proofreader
110.209.350	Public Relations Coordinator
610.572.420	Purchasing Agent
610.572.430	Purchasing Clerk
610.572.230	Purchasing Supervisor
620.128.360	Quality Control Analyst - Associate
620.128.350	Quality Control Analyst - Intermediate
620.128.340	Quality Control Analyst - Senior
620.128.430	Quality Control Inspector - Associate
620.128.410	Quality Control Inspector - Senior
620.128.220	Quality Control Manager
620.128.230	Quality Control Supervisor
220.112.435	Receptionist

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Compensation Data

120.220.342 Recruiter - General
120.220.341 Recruiter - Technical
420.504.220 Regional Sales Manager
780.896.360 Registered Nurse - Associate
780.896.351 Registered Nurse - Intermediate
780.896.342 Registered Nurse - Senior
110.200.220 Regulatory Affairs Manager
120.264.330 Relocation Specialist
500.628.340 Research Analyst
500.704.340 Research and Development Engineer
500.000.221 Research and Development Manager
120.240.220 Safety Manager
120.240.340 Safety Representative
420.504.360 Sales Representative - Associate
420.504.350 Sales Representative - Intermediate
420.504.340 Sales Representative - Senior
220.108.430 Secretary - Associate
220.108.420 Secretary - Intermediate
220.108.412 Secretary - Senior
220.108.410 Secretary to Chief Executive Officer
220.120.420 Security Guard
220.120.220 Security Manager
610.608.422 Semi-Trailer Truck Driver
610.592.435 Shipping/Receiving Clerk
780.900.320 Staff Pharmacist (R.Ph.)
500.628.330 Statistician
220.112.425 Supply/Stock Clerk
510.720.360 Systems Engineer - Associate
510.720.350 Systems Engineer - Intermediate
510.720.340 Systems Engineer - Senior
510.720.220 Systems Engineering Manager

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210.364.360 Tax Accountant - Associate
210.364.350 Tax Accountant - Intermediate
210.364.340 Tax Accountant - Senior
510.720.361 Technical Service Engineer - Associate
510.720.351 Technical Service Engineer - Intermediate
510.720.341 Technical Service Engineer - Senior
510.720.221 Technical Service Manager
140.284.360 Technical Writer - Associate
140.284.351 Technical Writer - Intermediate
140.284.342 Technical Writer - Senior
310.380.353 Telecommunications Coordinator
220.112.436 Telephone Operator - Associate
220.112.411 Telephone Operator - Senior
420.520.420 Telesales Representative
420.520.240 Telesales Representative Supervisor
740.848.430 Teller - Associate
740.848.420 Teller - Intermediate
740.848.410 Teller - Senior
740.848.240 Teller Supervisor
600.728.422 Tool and Die Maker
120.272.350 Training Coordinator
610.608.423 Truck Driver (CDL required)
610.608.424 Truck Driver (no CDL)
780.896.421 Unit Secretary
610.616.221 Warehouse Manager
610.616.240 Warehouse Supervisor
310.432.331 Web Content Administrator
310.432.332 Web Technical Administrator
600.728.423 Welder
220.112.244 Word Processing Group Leader
220.112.437 Word Processing Operator - Associate
220.112.426 Word Processing Operator - Intermediate

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Compensation Data

220.112.412 Word Processing Operator - Senior
220.112.243 Word Processing Supervisor

Participating Organizations

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About the Survey

Mercer Human Resource Consulting is pleased to present the *2005 Metropolitan Benchmark Survey* (MBC). As shown in the table below, this year 2,321 organizations submitted data for the survey.

2005 MBC Profile

Organizations Participating in Survey	2,321
Locations Represented	18,161
Incumbents Represented	
Nationally	1,080,396
North Central Region	294,312
Northeast Region	234,611
Southeast Region	241,435
South Central Region	166,101
West Coast Region	139,209
Number of Positions Surveyed	345
Data Effective Date	March 1, 2005

Confidentiality

To ensure the confidentiality of all data, a minimum number of observations is required in order for statistics for a variable to be provided. Four organizations must report at least four observations for a variable in order for the median and mean to display. Five organizations reporting at least five observations is required to display 25th and 75th percentiles. Two hyphens are displayed when there are insufficient data for statistical generation. Note: For a statistic to be displayed there must be a minimum of four unique organizations - a unique organization includes divisions, groups, and subsidiaries of the same corporate organization.

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Overview

Survey Usage

Compensation professionals who deal regularly with surveys are aware of the variance that may exist in survey data. Data may fluctuate slightly from year to year due to changes in the participant base. It is also important to note that within a sample, a significant amount of data may be reported by one organization.

The exempt/nonexempt status of positions contained in this survey are as reported by the survey participants. They should not be used for FLSA (Fair Labor Standards Act, the federal regulations governing exempt/nonexempt status for certain employee groups) classification purposes. Mercer will not be responsible for any decision made or action taken in reliance upon the classifications contained in this report.

About the Report

In 2004, all positions previously duplicated across modules of the Mercer Benchmark Database (e.g., HR Generalist in Metropolitan Benchmark and Human Resources) were combined into a single position, consisting of a single position code for each. This change ensures that data for the same position is consistent across modules, while still allowing data to be reported in multiple modules where appropriate. For example, a Chief Information Officer can be found in the Executive module and Information Technology module. Therefore, when comparing a position that's reported in more than one module, you no longer need to aggregate these data since the data will be identical.

The report is divided into tabbed sections, described below.

Overview - Provides information on the survey and participants and general policy and practices information such as:

- Traditional Pay Structures
- Pay Increase Practices

Statistics in this section reflect all organizations nationally, unless otherwise noted.

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About the Report

Survey Definitions - Provides a description of the methodology used in analyzing the compensation data collected and definitions of all variables and statistics included in the survey report. This tab is followed by the statistical analyses of the compensation and related data for each of the surveyed positions. The positions are grouped as follows:

- National/Regional Data
- Metropolitan Area Data - statistical data by position for each metropolitan area within a region
- Comparison Data - comparison of national, regional, and metropolitan area statistics by position with percent differences for each metropolitan area.

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Overview

Participating Organizations - Provides listings of the survey participants by organization name, location, and industry.

Appendices - Provides listings of the survey industries, survey industry groups, and survey positions (by position code and alphabetically by position title). On these listings, an asterisk denotes positions not being reported due to insufficient data. The survey position descriptions are also included. The process by which this survey was conducted is described.

Questions

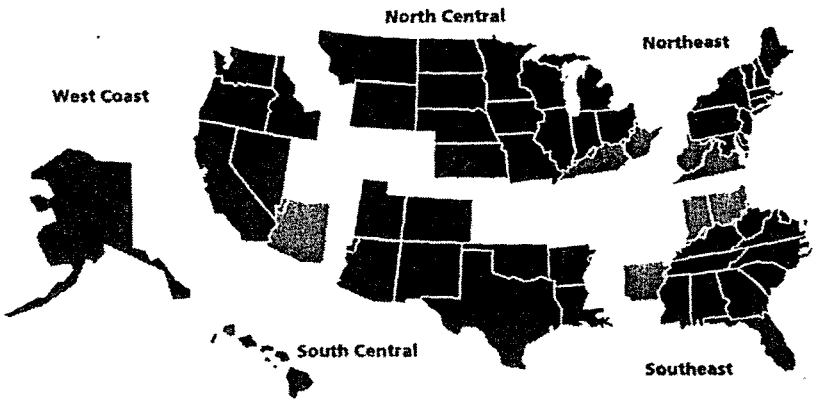
If you have questions regarding the survey or the report, call customer service at **800 333 3070** or send an e-mail to **surveys@mercer.com**.

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Regional Areas

Data are reported by regions. The five regions of the country are: North Central, Northeast, Southeast, South Central, and West Coast. For your reference, a map displaying the regional areas defined for the survey is provided below. A gray area indicates that the state is split between regions. The portion of the state included in a region is black. The portion of the state excluded is gray.



Metropolitan Areas

Data are reported by metropolitan areas within a region. A metropolitan area is a core area containing a large population nucleus, together with adjacent communities having a high degree of economic and social integration with that core. Following are the metropolitan areas where data are being reported within a region.

North Central Region

Akron, OH	Chicago, IL	Eau Claire, WI	Kalamazoo, MI
Ann Arbor, MI	Cincinnati, OH	Evansville, IN	Kansas City, MO
Appleton, WI	Cleveland, OH	Fargo, ND	La Crosse, WI
Billings, MT	Columbus, OH	Flint, MI	Lafayette, IN
Bismarck, ND	Davenport, IA	Fort Wayne, IN	Lansing, MI
Bloomington, IL	Dayton, OH	Gary, IN	Lincoln, NE
Bloomington, IN	Decatur, IL	Grand Rapids, MI	Madison, WI
Canton, OH	Des Moines, IA	Green Bay, WI	Mansfield, OH
Cedar Rapids, IA	Detroit, MI	Hamilton, OH	Milwaukee, WI
Champaign, IL	Duluth, MN	Indianapolis, IN	Minneapolis, MN
Omaha, NE	Sheboygan, WI	St. Cloud, MN	Topeka, KS
Peoria, IL	Sioux Falls, SD	St. Joseph, MO	Wausau, WI
Racine, WI	South Bend, IN	St. Louis, MO	Wichita, KS
Rockford, IL	Springfield, IL	Terre Haute, IN	Youngstown, OH
Saginaw, MI	Springfield, MO	Toledo, OH	

Northeast Region

Albany, NY	Hagerstown, MD	New Haven, CT	Reading, PA
Allentown, PA	Harrisburg, PA	New London, CT	Rochester, NY
Atlantic City, NJ	Hartford, CT	New York, NY	Scranton, PA
Baltimore, MD	Jersey City, NJ	Newark, NJ	Springfield, MA
Bergen, NJ	Lancaster, PA	Newburgh, NY	Syracuse, NY
Binghamton, NY	Manchester, NH	Philadelphia, PA	Trenton, NJ
Boston, MA	Middlesex, NJ	Pittsburgh, PA	Washington, DC
Bridgeport, CT	Monmouth, NJ	Portland, ME	Wilmington, DE
Buffalo, NY	Nassau, NY	Portsmouth, NH	Worcester, MA
Dutchess County, NY	New Bedford, MA	Providence, RI	York, PA
Erie, PA			

South Central Region

Abilene, TX	Denver, CO	Lafayette, LA	Provo, UT
Albuquerque, NM	El Paso, TX	Lake Charles, LA	Pueblo, CO
Austin, TX	Fayetteville, AR	Lawton, OK	Salt Lake City, UT
Baton Rouge, LA	Fort Collins, CO	Little Rock, AR	San Antonio, TX
Beaumont, TX	Fort Smith, AR	Longview, TX	Shreveport, LA
Boulder, CO	Fort Worth, TX	Lubbock, TX	Tucson, AZ
Brazoria, TX	Grand Junction, CO	McAllen, TX	Tulsa, OK
Brownsville, TX	Greeley, CO	New Orleans, LA	Tyler, TX
Bryan, TX	Houma, LA	Odessa, TX	Victoria, TX
Colorado Springs, CO	Houston, TX	Oklahoma City, OK	Waco, TX
Corpus Christi, TX	Jonesboro, AR	Phoenix, AZ	Wichita Falls, TX
Dallas, TX			

Southeast Region

Albany, GA	Charlottesville, VA	Fort Walton Beach, FL	Johnson City, TN
Asheville, NC	Chattanooga, TN	Gainesville, FL	Knoxville, TN
Athens, GA	Clarksville, TN	Greensboro, NC	Lakeland, FL
Atlanta, GA	Columbia, SC	Greenville, NC	Lexington, KY
Augusta, GA	Columbus, GA	Greenville, SC	Louisville, KY
Biloxi, MS	Daytona Beach, FL	Hickory, NC	Lynchburg, VA
Birmingham, AL	Dothan, AL	Huntington, WV	Macon, GA
Brunswick, GA	Fayetteville, NC	Huntsville, AL	Melbourne, FL
Charleston, SC	Fort Lauderdale, FL	Jackson, MS	Memphis, TN
Charleston, WV	Fort Myers, FL	Jackson, TN	Miami, FL
Charlotte, NC	Fort Pierce, FL	Jacksonville, FL	Mobile, AL

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Metropolitan Areas

Southeast Region

Montgomery, AL	Orlando, FL	Roanoke, VA	Tampa, FL
Myrtle Beach, SC	Panama City, FL	Rocky Mount, NC	Tuscaloosa, AL
Naples, FL	Parkersburg, WV	Sarasota, FL	Vero Beach, FL
Nashville, TN	Pensacola, FL	Savannah, GA	West Palm Beach, FL
Norfolk, VA	Raleigh, NC	Tallahassee, FL	Wilmington, NC
Ocala, FL	Richmond, VA		

West Coast Region

Anchorage, AK	Los Angeles, CA	Richland, WA	Santa Cruz, CA
Bakersfield, CA	Medford, OR	Riverside, CA	Santa Rosa, CA
Bellingham, WA	Modesto, CA	Sacramento, CA	Seattle, WA
Boise, ID	Oakland, CA	Salem, OR	Spokane, WA
Bremerton, WA	Olympia, WA	Salinas, CA	Stockton, CA
Chico, CA	Orange County, CA	San Diego, CA	Tacoma, WA
Eugene, OR	Pocatello, ID	San Francisco, CA	Vallejo, CA
Fresno, CA	Portland, OR	San Jose, CA	Ventura, CA
Honolulu, HI	Redding, CA	San Luis Obispo, CA	Yakima, WA
Idaho Falls, ID	Reno, NV	Santa Barbara, CA	Yolo, CA
Las Vegas, NV			

Participant Profile

Industry - Survey participants were asked to categorize themselves by industry as shown in the table below.

Industry	Org Count	Percent
Agriculture	6	<1
Computer Software/Services	51	2
Diversified	18	1
Education	81	3
Energy/Mining	72	3
Finance/Banking	194	8
Government/Nonprofit	80	3
Healthcare - Non-Insurance	330	14
Hospitality/Entertainment/Media	89	4
Insurance - Healthcare	77	3
Insurance - Non-Healthcare	121	5
Mfg - Durable, Misc	196	8
Mfg - High Tech	63	3
Mfg - Nondurable Goods	247	11
Professional Services	266	11
Real Estate/Construction	22	1
Retail/Wholesale	180	8
Telecommunications	100	4
Transportation	50	2
Utilities	78	3

Based on 2,321 responses; Percents do not equal 100% due to rounding

Organization Type - As shown in the table below, 1,083 of the survey participants are corporate entities. Of the divisions, groups, and subsidiaries responding, 216 indicated that their corporate entities are based in the U.S.

Organization Type	Org Count	Percent
Corporate	1,083	47
Subsidiary	545	23
Group	153	7
Division	540	23

Based on 2,321 responses

Ownership - As shown in the table below, over half of the participating organizations are publicly traded.

Ownership	Org Count	Percent
Publicly Traded	1,260	54
Privately Held	513	22
Government, Education, Nonprofit	548	24

Based on 2,321 responses

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Participant Profile

Organization Size - The following tables provide information about the size of the organizations participating in the survey based on their reported revenue/sales, assets, premiums (gross), operating expenses/budget, and total employment (FTEs).

Scope Measure	25th %ile	50th %ile	75th %ile	Org Count
Revenue/Sales				
All Organizations	174,524,000	717,900,000	2,464,325,000	1,374
Less Than $100 Million	16,788,000	44,106,000	71,664,500	245
$100 Million < $500 Million	157,648,250	253,000,000	363,750,000	328
$500 Million < $1.5 Billion	627,000,000	895,367,000	1,144,985,750	312
$1.5 Billion < $5 Billion	1,933,793,000	2,444,209,500	3,500,000,000	284
$5 Billion or More	6,986,000,000	10,124,000,000	15,931,050,000	205
Assets (Finance/Banking and Insurance - Non-Healthcare Institutions)				
All Organizations	1,200,000,000	8,500,000,000	37,707,500,000	285
Less Than $10 Billion	480,930,000	1,258,970,000	3,452,435,750	150
$10 Billion or More	17,500,000,000	40,437,402,000	100,000,000,000	135
Premiums, Gross (Insurance - Healthcare Institutions)				
All Organizations	374,020,000	1,647,002,000	5,337,193,000	77
Less Than $1 Billion	170,635,000	328,488,000	629,700,000	31
$1 Billion or More	1,807,250,000	3,362,000,000	7,303,975,000	46
Operating Expenses/Budget (Government, Nonprofit, Healthcare - Non-Insurance, and Educational Institutions)				
All Organizations	60,554,000	290,900,000	853,000,000	467
Less Than $300 Million	20,094,500	61,002,000	133,747,500	237
$300 Million or More	553,875,000	866,700,500	1,739,700,000	230

*Not all organizations were able to provide the requested scope measure information

	25th %ile	50th %ile	75th %ile	Org Count
Total Employment (FTEs) - North Central				
All Organizations	691	2,687	9,300	1,091
Less Than 500	82	174	310	224
500 < 2,000	758	1,092	1,499	243
2,000 < 10,000	2,857	4,090	6,000	363
10,000 or More	14,157	23,500	43,840	261
Total Employment (FTEs) - Northeast				
All Organizations	777	2,957	10,000	941
Less Than 500	82	176	326	185
500 < 2,000	777	1,068	1,442	203
2,000 < 10,000	2,817	4,000	6,110	315
10,000 or More	14,968	25,000	45,278	238
Total Employment (FTEs) - Southeast				
All Organizations	988	3,830	11,500	871
Less Than 500	111	213	325	148
500 < 2,000	763	1,075	1,492	161
2,000 < 10,000	3,051	4,282	6,200	319
10,000 or More	14,410	25,000	45,000	243
Total Employment (FTEs) - South Central				
All Organizations	937	3,345	10,754	847
Less Than 500	89	188	310	147
500 < 2,000	783	1,164	1,473	174
2,000 < 10,000	2,899	4,278	6,392	302
10,000 or More	15,003	24,597	44,778	224
Total Employment (FTEs) - West Coast				
All Organizations	930	3,282	12,000	704
Less Than 500	109	187	314	109
500 < 2,000	752	1,096	1,492	153
2,000 < 10,000	2,777	4,000	6,000	247
10,000 or More	15,472	26,000	46,961	195

*Not all organizations were able to provide the requested scope measure information

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The pay structure adjustment information and increase practices were extracted from Mercer's 2005/2006 US Compensation Planning Survey database. This information is based on 1,346 participants.

Traditional Pay Structures

While traditional pay structures are still in widespread use for most employee groups, 36% of 1,134 responding organizations do not use them for their executive employee population.

Percent of Respondents with Traditional Pay Structures

	Org Count	Percent
Executive	729	64
Management	1,019	86
Technical/Professional	1,036	87
Nonexempt Clerical/Technician	1,025	88
Nonunion Hourly	661	80

Mean National Pay Structure Adjustments

	Org Count	2005 Actual	Org Count	2006 Projected
Executive	486	3.1	527	2.9
Management	724	2.9	746	2.9
Technical/Professional	746	2.8	756	2.8
Nonexempt Clerical/Technician	725	2.8	744	2.8
Nonunion Hourly	441	2.7	467	2.8

Responses of 0% excluded from mean

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Traditional Pay Structures

The table below provides information on 2005 actual structure adjustments by region.

2005 Actual Structure Adjustments by Region

	Executive			Management			Technical/Professional			Nonexempt Clerical/Tech			Nonunion Hourly		
	Org Count	Median	Mean	Org Count	Median	Mean	Org Count	Median	Mean	Org Count	Median	Mean	Org Count	Median	Mean
North Central Region	317	2.8	3.1	474	2.7	2.8	486	2.7	2.8	472	2.7	2.8	279	2.7	2.7
Northeast Region	315	2.8	3.1	448	2.7	2.9	459	2.7	2.9	444	2.7	2.8	264	2.7	2.8
Southeast Region	288	2.8	3.1	396	2.7	2.9	405	2.7	2.9	390	2.7	2.8	235	2.7	2.8
South Central Region	262	2.8	3.1	377	2.7	2.9	385	2.7	2.9	374	2.7	2.8	225	2.7	2.8
West Coast Region	261	2.8	3.1	373	2.7	2.9	381	2.7	2.8	368	2.7	2.8	219	2.7	2.7

The table below provides information on 2006 projected structure adjustments by region.

2006 Projected Structure Adjustments by Region

	Executive			Management			Technical/Professional			Nonexempt Clerical/Tech			Nonunion Hourly		
	Org Count	Median	Mean	Org Count	Median	Mean	Org Count	Median	Mean	Org Count	Median	Mean	Org Count	Median	Mean
North Central Region	359	3.0	2.9	501	2.8	2.8	504	2.8	2.8	493	2.8	2.7	304	2.7	2.7
Northeast Region	341	3.0	2.9	463	3.0	2.9	467	3.0	2.8	460	2.8	2.8	285	2.8	2.8
Southeast Region	324	3.0	2.9	429	3.0	2.9	427	3.0	2.8	420	3.0	2.8	272	3.0	2.8
South Central Region	290	3.0	3.0	396	3.0	2.9	397	3.0	2.9	389	3.0	2.8	243	3.0	2.9
West Coast Region	287	3.0	2.9	392	3.0	2.8	394	3.0	2.8	383	2.8	2.8	239	2.8	2.8

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Pay Increase Practices

The table below provides information on 2005 actual and 2006 projected pay increase budgets (merit and cost-of-living, excluding promotional adjustments).

Mean National Pay Increase Budgets

	Org Count	2005 Actual	Org Count	2006 Projected
Executive	1,039	3.9	988	3.8
Management	1,142	3.6	1,077	3.6
Technical/Professional	1,147	3.6	1,081	3.6
Nonexempt Clerical/Technician	1,128	3.5	1,059	3.6
Nonunion Hourly	773	3.4	725	3.5

Responses of 0% excluded from mean

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Pay Increase Practices

The table below provides information on 2005 actual salary increase budgets by region.

2005 Actual Salary Increase Budgets by Region

	Executive			Management			Technical/Professional			Nonexempt Clerical/Tech			Nonunion Hourly		
	Org Count	Median	Mean	Org Count	Median	Mean	Org Count	Median	Mean	Org Count	Median	Mean	Org Count	Median	Mean
North Central Region	680	3.5	3.8	742	3.5	3.6	743	3.5	3.5	731	3.5	3.4	501	3.5	3.3
Northeast Region	668	3.5	3.8	726	3.5	3.6	731	3.5	3.6	715	3.5	3.4	481	3.5	3.4
Southeast Region	599	3.5	3.8	653	3.5	3.6	653	3.5	3.5	646	3.5	3.5	461	3.5	3.4
South Central Region	564	3.5	3.9	617	3.5	3.6	611	3.5	3.6	605	3.5	3.5	430	3.5	3.4
West Coast Region	570	3.5	3.8	615	3.5	3.6	617	3.5	3.6	607	3.5	3.5	417	3.5	3.4

The table below provides information on 2006 projected salary increase by region.

2006 Projected Salary Increase Budgets by Region

	Executive			Management			Technical/Professional			Nonexempt Clerical/Tech			Nonunion Hourly		
	Org Count	Median	Mean	Org Count	Median	Mean	Org Count	Median	Mean	Org Count	Median	Mean	Org Count	Median	Mean
North Central Region	651	3.5	3.8	706	3.5	3.6	705	3.5	3.6	692	3.5	3.6	479	3.5	3.5
Northeast Region	634	3.5	3.8	686	3.5	3.7	687	3.5	3.6	671	3.5	3.6	459	3.5	3.5
Southeast Region	571	3.5	3.8	619	3.5	3.7	618	3.5	3.7	611	3.5	3.6	438	3.5	3.5
South Central Region	534	3.5	3.8	580	3.5	3.7	574	3.5	3.7	568	3.5	3.6	406	3.5	3.5
West Coast Region	541	3.5	3.8	579	3.5	3.7	581	3.5	3.6	570	3.5	3.6	394	3.5	3.5

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Incentive Compensation by Pay Level for LTI Receivers

The table below indicates short-term incentives and expected value of long-term incentives, expressed as a percent of base pay. Compensation data was only used if a long-term incentive was reported. Base pay ranges are expressed in $000s. The expected progression of percentile values for each subsequent pay level may not be realized due to variations in organizations and incumbents represented at each pay level.

Payouts by Pay Level (as Percent of Base)

	Short-term Incentives					Long-term Incentives**				
Base Pay Range	Org Count	Inc Count	25th %ile	50th %ile	75th %ile	Org Count	Inc Count	25th %ile	50th %ile	75th %ile
Less than 25.0	*9	243	2	4	6	*15	1,270	2	10	11
25.0 < 50.0	77	3,668	4	6	10	106	6,114	3	7	10
50.0 < 75.0	181	5,423	5	8	15	221	6,885	4	7	12
75.0 < 100.0	241	5,395	6	11	18	289	6,379	4	9	14
100.0 < 125.0	217	1,769	10	18	25	253	2,098	7	13	22
125.0 < 150.0	167	853	15	21	29	193	1,012	10	20	29
150.0 < 175.0	101	349	17	25	34	112	377	12	22	41
175.0 < 200.0	34	78	19	30	35	37	84	12	30	62
200.0 < 250.0	13	28	30	35	43	16	33	11	38	70
250.0 < 300.0	*2	3	--	--	--	*3	4	--	--	--
300.0 < 350.0	*1	1	--	--	--	*1	1	--	--	--
350.0 < 400.0	0	0	--	--	--	0	0	--	--	--
400.0 < 500.0	0	0	--	--	--	0	0	--	--	--
500.0 < 600.0	0	0	--	--	--	0	0	--	--	--
600.0 < 700.0	0	0	--	--	--	0	0	--	--	--
700.0 < 800.0	0	0	--	--	--	0	0	--	--	--
800.0 < 900.0	0	0	--	--	--	0	0	--	--	--
900.0 < 1,000.0	0	0	--	--	--	0	0	--	--	--
1,000.0 or More	0	0	--	--	--	0	0	--	--	--

*More than 30% of sample supplied by one organization; **Incorporates Black-Scholes methodology for gain-based incentives

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Total Direct Compensation by Pay Level

The table below indicates short-term incentives, expected value of long-term incentives, and expected total direct compensation by base pay range. Compensation data was only used if a long-term incentive was reported. Base pay ranges are expressed in $000s. The expected progression of percentile values for each subsequent pay level may not be realized due to variations in organizations and incumbents represented at each pay level.

Payouts by Pay Level (in $000s)

	Short-term Incentives			Long-term Incentives**			Total Direct Compensation**				
Base Pay Range	Org Count	Inc Count	50th %ile	Org Count	Inc Count	50th %ile	Org Count	Inc Count	25th %ile	50th %ile	75th %ile
Less than 25.0	*9	243	0.8	*15	1,270	2.5	*15	1,270	24.2	25.3	26.4
25.0 < 50.0	77	3,668	2.2	106	6,114	2.5	106	6,114	32.5	41.0	48.3
50.0 < 75.0	181	5,423	5.0	221	6,885	4.4	221	6,885	64.8	73.5	82.1
75.0 < 100.0	241	5,395	9.3	289	6,379	7.8	289	6,379	93.2	102.3	112.6
100.0 < 125.0	217	1,769	19.5	253	2,098	13.2	253	2,098	125.5	140.9	160.9
125.0 < 150.0	167	853	29.3	193	1,012	27.4	193	1,012	169.5	188.8	210.7
150.0 < 175.0	101	349	40.0	112	377	35.5	112	377	209.4	228.4	273.0
175.0 < 200.0	34	78	54.8	37	84	57.7	37	84	250.3	299.0	344.7
200.0 < 250.0	13	28	79.4	16	33	80.9	16	33	298.3	366.9	475.7
250.0 < 300.0	*2	3	--	*3	4	--	*3	4	--	--	--
300.0 < 350.0	*1	1	--	*1	1	--	*1	1	--	--	--
350.0 < 400.0	0	0	--	0	0	--	0	0	--	--	--
400.0 < 500.0	0	0	--	0	0	--	0	0	--	--	--
500.0 < 600.0	0	0	--	0	0	--	0	0	--	--	--
600.0 < 700.0	0	0	--	0	0	--	0	0	--	--	--
700.0 < 800.0	0	0	--	0	0	--	0	0	--	--	--
800.0 < 900.0	0	0	--	0	0	--	0	0	--	--	--
900.0 < 1,000.0	0	0	--	0	0	--	0	0	--	--	--
1,000.0 or More	0	0	--	0	0	--	0	0	--	--	--

*More than 30% of sample supplied by one organization; **Incorporates Black-Scholes methodology for gain-based incentives

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Towers Perrin

Benchmark Compensation Survey of Energy Marketing and Trading Positions

2005 Participants' Report

Data Effective April 1, 2005

UNITED STATES

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TOWERS PERRIN
HR SERVICES

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- Total Sample – all positions
- Total Sample – discipline/commodity breakout for trading positions only
- Revenue Break (Unit Greater Than or Less Than $1 Billion Revenues) – all positions
- Revenue Break (Unit Greater Than or Less Than $1 Billion Revenues) – discipline/commodity breakout for trading positions only

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TOWERS PERRIN
HR SERVICES

Introduction

Towers Perrin conducted the 2005 Benchmark Compensation Survey of Energy Trading and Marketing Positions, including data from 68 energy-related companies. This survey includes information on base salaries, bonus eligibility, bonus or other incentive award amounts, total cash compensation (base salary plus bonus), long-term incentive expected values, and total direct compensation (total cash plus long-term) for 113 positions (some of which include sub-categories by commodity).

Towers Perrin was responsible for collecting, analyzing, and summarizing the survey data. To ensure confidentiality, no individual participant will have access to data that would reveal the identity of any other participant. These data are effective April 1, 2005.

If you need assistance using the survey, have any questions, or would like to find out more about the availability of special cut analyses of this survey, please contact:

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Several improvements were made to this year's survey. Please review Section II carefully, as it summarizes all changes that have been made.

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Summary of Survey Changes

We have made several changes to the survey in order to more accurately reflect the current situation in the marketplace.

Jobs added to the Survey

Job Code	Job Title
0137	Junior Physical Trader
0157	Junior Financial Trader
0170	Scheduling Manager
0353	Gas Origination Manager
0453	Power Origination Manager
1050	VP/Head of Energy Dispatch
1060	Manager, Energy Dispatch

Jobs Removed from the Survey

Job Code	
0307	VP, Natural Gas Producer Services
0507	VP, Crude Oil Producer Services

Incumbent-Weighted Data

This year we have changed the manner in which we collect and report data. In past years we have asked companies to report average pay data by position, producing "company-weighted" results (i.e., producing one data point for each company on each position). This year, we asked companies to report data separately for individual incumbents. As a result, we have been able to provide summary statistics this year on an incumbent-weighted basis, in the hope of reflecting a more rich and realistic picture of the spread in the marketplace (i.e., producing several data points for each company and, hence, a bigger sample size for each position).

- Please note, however, that regardless the number of incumbents for any given position, we are still unable to provide summary statistics in any case where fewer than five companies have provided data.

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Participants

The 68 participants listed below include 40 (59%) publicly-held companies, 18 (26%) subsidiaries of public companies, 8 (12%) privately-held companies, and 2 (3%) joint ventures. Companies with an asterisk participated in the 2004 survey.

ACES Power Marketing
* AEP Inc.
* AGL Resources
* Allegheny Energy
Amerada Hess
* Anadarko Energy Svcs.
* Apache Corporation
Atmos Energy
* Avista Energy
* BP America
British Gas
* Burlington Resources
* Calpine Energy Services
Cargill
* Centerpoint Energy
* Chevron Corp.
CHS, Inc.
* Cinergy Corp.
* CITGO Petroleum Corp.
* ConAgra
* ConocoPhillips
* Constellation Power Source
* Cook-Inlet Energy
* Devon Energy Corp.
* Dominion Energy
* DTE Energy Trading
* Duke Energy North America (DENA)
* Dynegy, Inc.
* Edison Mission Energy
* El Paso Corp.
Enbridge (US)
* EnCana Oil & Gas (USA)
* Exelon (PowerTeam)
* Ferrell North America
* FPL Energy, LLC
* LG&E Energy Marketing
Marathon Ashland Petroleum LLC
* Mirant Corp.
* Nexen, Inc.
* Nicor Gas
Noble Energy Marketing
* OGE Energy
* ONEOK Energy Marketing & Trading
* PNM Resources
* PPL Corporation
* PPM Energy (PacificCorp)
* Progress Energy
* Proliance Energy, L.L.C.
* PSEG Services Corporation
Reliant Energy
Salt River Project
* Samson
* Shell Trading
* Southern Company
* Suez Energy North America (Tractebel)
* Sunoco, Inc.
* Tenaska, Inc.
* The Energy Authority, Inc.
Total Gas & Power
* TransAlta Corp.
* TransCanada Corporation
* Tucson Electric Power
* TXU Energy
* Unocal Corp.
* Valero Energy Corp.
* Williams Energy Svcs.
* WPS Energy Svcs.
* Xcel Energy

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HR SERVICES

Participant Demographics

	Unit Gross Revenues by Organization Type				
	All Companies ($MM)	Natural Gas ($MM)	Crude Oil/ Products ($MM)	Power ($MM)	Multi-Commodity ($MM)
All Companies					
Number Providing Data	40	9	2	5	24
Average	$5,073	$1,807	--	$1,174	$7,084
75th Percentile	$3,336	$3,282	--	$908	$3,528
50th Percentile	$1,701	$1,700	--	$194	$1,701
25th Percentile	$606	$482	--	$160	$770
Companies < $1Billion					
Number Providing Data	16	3	0	4	9
Average	$404	--	--	--	$515
75th Percentile	$732	--	--	--	$846
50th Percentile	$338	--	--	--	$623
25th Percentile	$50	--	--	--	$56
Companies > $1Billion					
Number Providing Data	24	6	2	1	15
Average	$8,186	$2,621	--	--	$11,307
75th Percentile	$5,678	$3,296	--	--	$9,193
50th Percentile	$3,254	$2,831	--	--	$3,363
25th Percentile	$2,249	$1,870	--	--	$2,389

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Participant Demographics

	Trading Margin by Organization Type				
	All Companies ($MM)	Natural Gas ($MM)	Crude Oil/ Products ($MM)	Power ($MM)	Multi-Commodity ($MM)
Number Providing Data	30	7	2	4	17
Average	$373	$69	--	--	$250
75th Percentile	$300	$59	--	--	$232
50th Percentile	$80	$25	--	--	$140
25th Percentile	$24	$19	--	--	$23

In addition to asking companies to identify their commodity focus, as detailed above, we also asked companies to categorize themselves based on one of the following four business strategies or market segments:

- Marketing Only – the primary role of your unit/organization is to market excess generation, capacity, or equity generation.
  - — Eight companies (12%) placed themselves in this segment
- Marketing and Hedging – the primary role of your unit/organization is to mitigate earnings risk and to optimize an asset portfolio.
  - — Thirty-two companies (47%) placed themselves in this segment
- Multi-Commodity Trading and Marketing – the primary role of your unit/organization is asset optimization and speculative trading (two or more commodities).
  - — Twenty-six companies (38%) placed themselves in this segment
- Energy Store – your unit/organization is viewed primarily as a stand-alone trading and marketing profit center.
  - — Two companies (3%) placed themselves in this segment

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Survey Jobs (positions in *italics* are new for 2005)

General Management

0001 Chief Commercial Officer
0010 President/Head of Trading/Marketing Unit
0020 Chief Risk Officer
0030 Chief Compliance Officer
0040 Top Legal Executive
0050 Top Financial Executive
0060 Top Human Resources Executive
0070 Top Information Technology Executive

Trading

0100* VP/Head of Physical Trading
0110* VP/Head of Financial Trading
0120* Financial Trading Desk Head/Regional VP
0125* Physical Trading Desk Head/Regional VP
0130* Sr. Physical Trader
0135* Physical Trader
*0137** *Junior Physical Trader*
0150* Sr. Financial Trader
0155* Financial Trader
*0157** *Junior Financial Trader*
0160 Sr. Real-Time Trader (Power)
0165 Real-Time Trader (Power)
*0170** *Scheduling Manager*
0180* Sr. Analyst/Scheduler
0185* Analyst/Scheduler

Quantitative Analysis

0200 VP/Head of Quantitative Analysis
0205 Manager of Quantitative Analysis
0210 Sr. Quantitative Analyst
0215 Quantitative Analyst
0220 Junior Quantitative Analyst
0240 Meteorologist

Regulatory Affairs

0250 VP/Head of Regulatory Affairs
0260 Manager, Regulatory Affairs
0265 Sr. Regulatory Affairs Rep.
0270 Regulatory Affairs Rep.

*THESE TRADING JOBS ARE BROKEN OUT BY COMMODITY AS FOLLOWS:

C = Crude Oil	G = Gas
CP = Crude Products	P = Power
CO = Coal	M = Multi-Commodity

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Survey Jobs (positions in *italics* are new for 2005)

Natural Gas Marketing and Origination

0300 Top Gas Marketing Executive
0305 Gas Marketing Region Head
0310 Gas Marketing Manager
0317 Sr. Broad-Based Gas Marketing Rep.
0320 Sr. Gas Marketing Rep.
0325 Gas Marketing Rep.
0330 Top Gas Supply Executive
0335 Gas Supply Manager
0340 Sr. Gas Supply Rep.
0345 Gas Supply Rep.
0350 VP/Head of Gas Origination
0353 Gas Origination Manager
0355 Sr. Gas Originator
0360 Gas Originator
0370 VP/Head of Commercial/Industrial Accts.
0375 Manager of Commercial/Industrial Accts.
0380 Sr. Commercial/Industrial Account Rep.
0385 Commercial/Industrial Account Rep.

Power Marketing and Origination

0400 Top Power Marketing Executive
0405 Power Marketing Region Head
0410 Power Marketing Manager
0420 Sr. Power Marketing Rep.
0425 Power Marketing Rep.
0450 VP/Head of Power Origination
0453 Power Origination Manager
0455 Sr. Power Originator
0460 Power Originator
0470 VP/Head of Commercial/Industrial Accts.
0475 Manager of Commercial/Industrial Accts.
0480 Sr. Commercial/Industrial Account Rep.
0485 Commercial/Industrial Account Rep.

Crude Oil Marketing and Origination

0500 Top Crude Oil Marketing/Origination Exec.
0505 Crude Oil Marketing/Origination Region Head
0510 Crude Oil Marketing/Origination Manager
0517 Sr. Broad-Based Crude Oil Marketing Rep.
0520 Sr. Crude Oil Marketing/Origination Rep.
0525 Crude Oil Marketing/Origination Rep.
0530 Top Crude Oil Scheduling Executive
0535 Crude Oil Supply Manager
0540 Sr. Crude Oil Supply Rep.
0545 Crude Oil Supply Rep.

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Survey Jobs (positions in *italics* are new for 2005)

Structuring

0600 VP/Head of Structuring
0610 Director, Structuring
0615 Sr. Structure Analyst
0620 Structure Analyst

Risk Control

0700 VP, Risk Control
0710 Director, Risk Control
0715 Sr. Risk Control Analyst
0720 Risk Control Analyst

Portfolio Analysis/Asset Optimization

0800 VP/Head of Portfolio Management
0810 Director, Portfolio Management
0815 Sr. Portfolio Analyst
0820 Portfolio Analyst

Business Development

0900 VP/Head of Business Development
0910 Manager of Business Development
0915 Sr. Business Developer
0920 Business Developer
0930 Associate Business Developer

Transportation and Exchange

1000 VP/Head of T&E
1010 T&E Manager
1015 Sr. T&E Rep.
1020 T&E Rep.
1030 Chartering/Freight Manager
1035 Sr. Chartering/Freight Specialist
1040 Chartering/Freight Specialist

Transmission and Distribution

1050 VP/Head of Energy Dispatch
1060 Manager, Energy Dispatch
1065 Sr. Energy Dispatcher
1070 Energy Dispatcher

Credit

1100 VP/Head of Credit
1110 Director, Credit
1115 Sr. Credit Analyst
1120 Credit Analyst

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Survey Jobs (positions in *italics* are new for 2005)

Accounting and Settlements

1200	VP, Accounting and Settlements
1205	Contract Manager
1210	Sr. Contract Administrator
1215	Contract Administrator
1240	Sr. Gas Accountant
1245	Gas Accountant
1250	Sr. Power Accountant
1255	Power Accountant
1260	Sr. Gas Settlement Rep.
1265	Gas Settlement Rep.
1270	Sr. Power Settlement Rep.
1275	Power Settlement Rep.

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HR SERVICES

Methodology

The following terms pertain to the summary data sheets:

Data Cuts

- **All Companies** represents all companies participating in the survey.
- **Gross Revenues** breaks out data separately for companies whose 2004 marketing/trading unit revenue was less than $1 billion and those whose 2004 gross revenues were $1 billion or more. In the case of brand-new marketing/trading units, we relied on projected 2005 revenue.

Statistics and Data Items

- **All dollar figures are expressed in thousands of US dollars.**
- **Number of Companies** represents the number of companies providing data for a given component of pay.
- **Number of Incumbents** represents the total number of incumbents for whom data was provided for a given component of pay.
- **Base Salary** includes base salary data for bonus and non-bonus eligible incumbents as of **April 1, 2005**.
- **Actual Bonus Amount** represents actual bonus amount received in 2005 for performance in 2004 by those incumbents that are bonus eligible. The amounts shown include data for bonus-eligible incumbents who received $0 bonuses (unless an incumbent was a new hire, or a company's bonus plan was not in place in time to pay bonuses for 2004 performance).
- **Portion Deferred** represents the dollar amount of any actual bonus that was deferred as part of a mandatory bonus deferral program.
- **Bonus as a % of Base** represents the value of the actual bonus amount expressed as a percent of current base salary.
- **Target Bonus Percent** represents the bonus as a percent of actual base salary that would be earned if target performance (as defined by company incentive plans) were achieved.
- **Total Cash** (base salary plus bonus) includes data for bonus and non-bonus eligible incumbents. However, in cases where, as noted above, an incumbent was bonus eligible but no bonus data could be reported, Total Cash Compensation was not calculated.

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Methodology

- **Long-Term Value** is the sum of the annualized expected values of all long-term incentives granted by the participating companies. Long-term incentive vehicles were valued as follows:
  - Stock option expected value was calculated by multiplying the number of options times the grant price times the company-specific Black-Scholes ratio, assuming the option is held for the full term.
  - Restricted stock and phantom stock were valued at the face amount of the grant.
  - Performance plans were valued as the present value of the targeted award level.
  - Phantom stock appreciation rights (PSARs) were valued using an estimated value of 0.5 for each dollar of grant value (i.e., phantom shares times phantom share price).
- **Long-Term as % of Base** is the total annual long-term incentive expected value expressed as a percent of base salary.
- **Total Direct Compensation** represents total cash plus long-term incentives. Where incumbents were not eligible for long-term awards, total direct compensation is the same as total cash. Also, there were several instances where an incumbent was long-term award eligible but where no bonus data (and consequently, no total cash) could be reported. These incumbents are excluded from the total direct compensation calculation.
- **Annual Bonus Eligibility:**
  - **Yes** represents the number/prevalence of incumbents eligible to receive a bonus.
  - **No** represents the number/prevalence of incumbents not eligible to receive a bonus.
- **Trader Bonus:**
  - **Yes** represents the number/prevalence of incumbents eligible to participate in a trader-specific bonus plan
  - **No** represents the number/prevalence of incumbents either not eligible to participate in a trader-bonus, or whose company does not have a trader-specific bonus plan

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Methodology

- **Long-Term Eligibility:**
  - **Yes** represents the number/prevalence of companies reporting that their match was eligible to receive a long-term bonus.
  - **No** represents the number/prevalence of companies reporting that their match was not eligible to receive a long-term bonus.
- **Degree of Match:**
  - **Less than:** The number of incumbents whose job responsibilities are less than the survey job description.
  - **Similar to:** The number of incumbents whose job responsibilities are similar to the survey job description.
  - **Greater than:** The number of incumbents whose job responsibilities are greater than the survey job description.
- **25th Percentile** represents the value below which 25 percent of the sorted data points fall. Only calculated if 5 or more responses exist.
- **Average** represents the simple arithmetic average. Only calculated if 5 or more responses exist.
- **50th Percentile** represents the middle value of the sorted data points. Only calculated if 5 or more responses exist.
- **75th Percentile** represents the value below which 75 percent of the sorted data points fall. Only calculated if 5 or more responses exist.
- **90th Percentile** represents the value below which 90 percent of the sorted data points fall. Only calculated if 10 or more responses exist.
- **Standard Deviation** represents how widely the data points are dispersed from the mean assuming a normal distribution of data points; approximately 66% of all data points fall within +/- one standard deviation of the mean and 95% of all data points fall within +/- two standard deviations of the mean. Only calculated if 5 or more responses exist.
- --- indicates that too few responses exist to calculate the statistic.

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Company Pay Practices

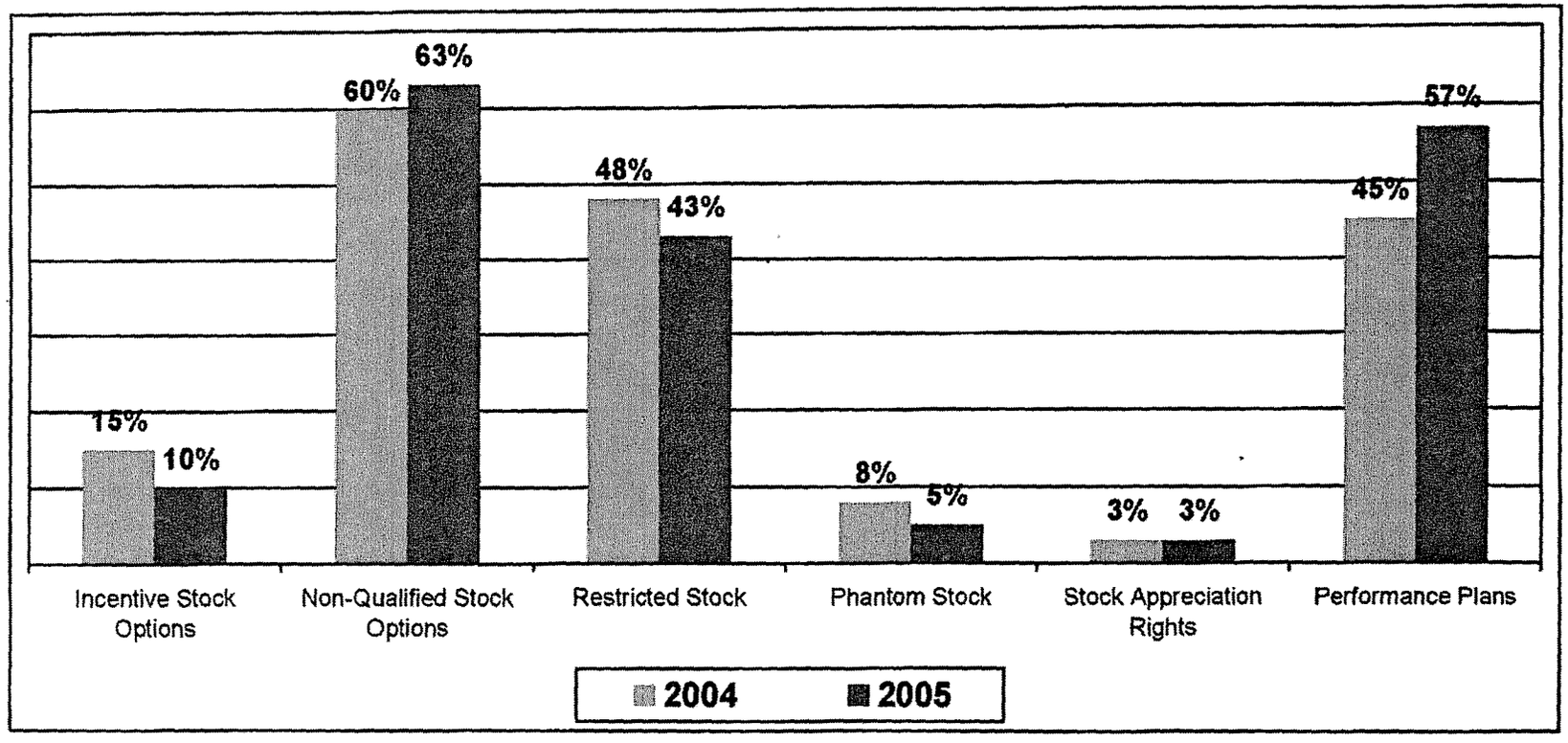
Organizations were asked if they pay regulated positions differently from non-regulated positions.

11 (16%) of the companies responded **Yes.**
Most (7 of 11) pay salaries to regulated positions at a premium of 10% or less relative to non-regulated positions.

Organizations were asked if they offer long-term incentives to any of the jobs covered in this survey:

60 (88%) of the companies responded **Yes.**

Of the companies offering long-term incentives to jobs covered in this survey, the following provides the prevalence of each type of long-term incentive vehicle, keeping in mind that many companies use more than one.



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MERCER
Health & Benefits

Mercer's National Survey of Employer-Sponsored Health Plans

April 26, 2006

Robert Boyer and Matthew Arnold
Indianapolis

MMC Marsh & McLennan Companies



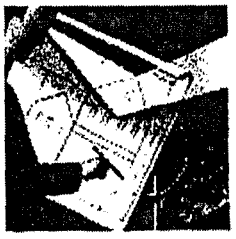
About the survey

- Largest and most comprehensive annual survey
- Established in 1986, national probability sample used since 1993
- 2,999 employers participated
- All employers with 10 or more employees are surveyed; size groups examined separately in this presentation include:
  - small employers – 10-499 employees
  - large employers – 500+ employees
  - jumbo employers – 20,000+ employees

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Profile report

MERCER
Health & Benefits



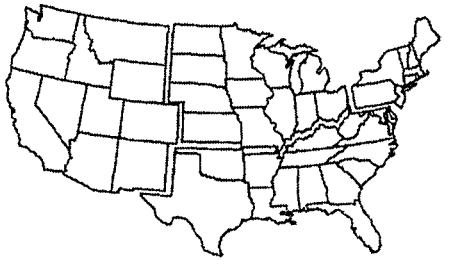
Duke Energy

A special report from the Mercer National Survey of Employer-Sponsored Health Plans 2005

Number of participants

Duke Energy	1
Cinergy	1
Utilities 500+	51
Fortune 500	146

Geographic regions used in survey



The total average health benefit cost reached $7,089 per employee in 2005, an increase of 6.1 percent. This is the third year that cost increases have slowed since peaking at nearly 15 percent in 2002. Much of the slowdown can be attributed to employer actions, primarily shifting cost to employees by raising deductibles and making other plan design changes, and by offering fewer medical plan choices. In fact, in 2004 employers said cost would rise 10 percent in 2005 if they simply renewed their current medical plans without making any changes. For 2006, they predict an increase (after making changes) of 6.7 percent.

Longer-term cost-management strategies may be helping to slow cost as well, in particular employer efforts to improve workforce health. Employers of all sizes added care management programs in 2005, ranging from Health Risk Assessments to disease management programs. Among large employers (500 or more employees), 67 percent offered one or more disease management programs in 2005, up from 58 percent. More employers are providing incentives to participate in these programs and measuring the return on investment. Employers also pursued a variety of consumerist strategies, although growth in use of consumer-directed health plans was largely restricted to very large employers. Offerings of CDHPs rose from 1 percent to 2 percent of all employers in 2005, but jumped from 12 to 22 percent among those with 20,000 or more employees.

Using a scientific random sample and supplemental convenience sample, we collected data from 2,999 employers with 10 or more employees. The national and regional results are based on the random sample only and are weighted to be projectable. However, results from city, state and other special employer groups include the convenience sample and are unweighted.

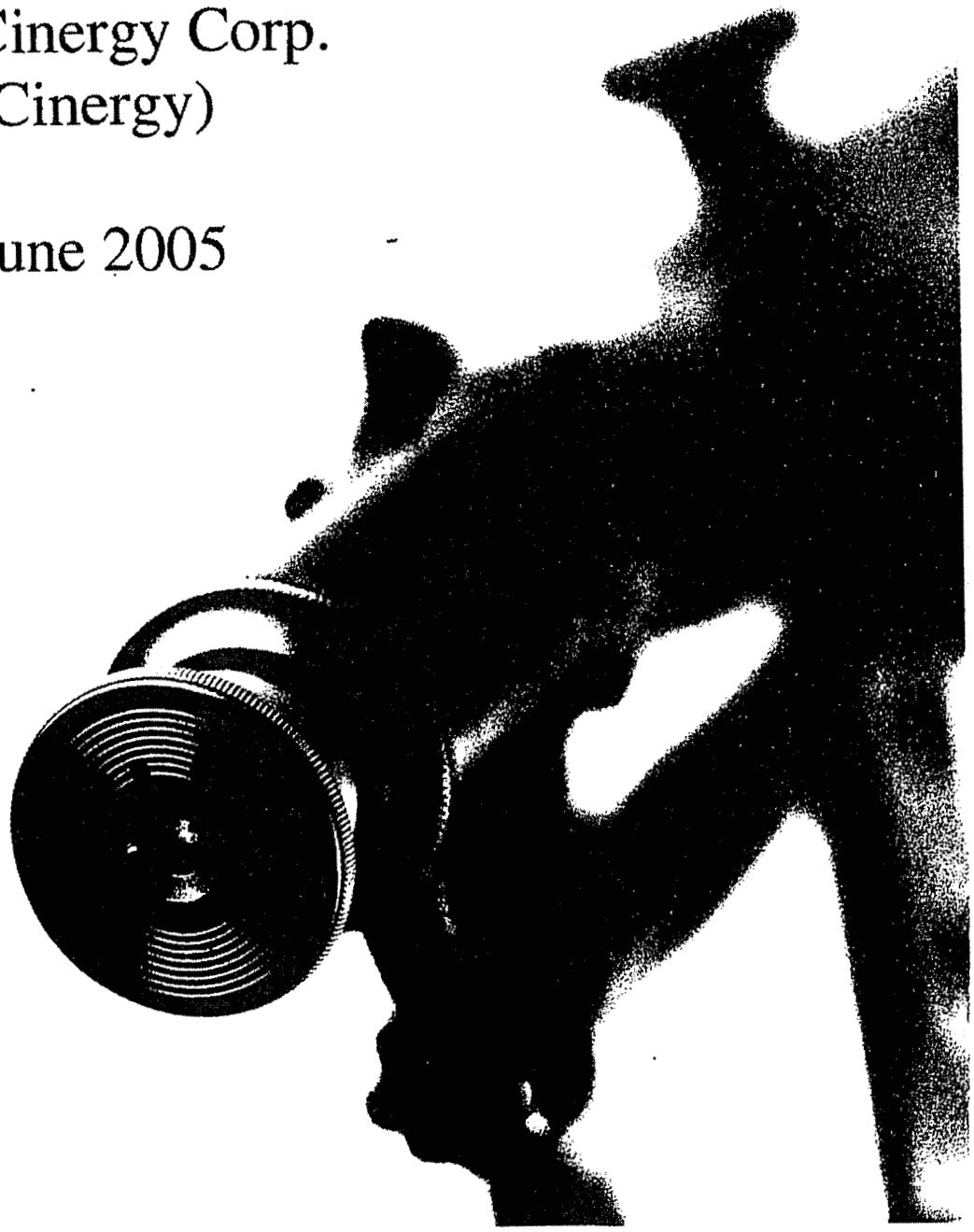
Where necessary, Duke Energy and Cinergy have supplemented data post-survey for use in this profile report.

Hewitt Results Measurement:

Hewitt Health Value Initiative™

Cinergy Corp. (Cinergy)

June 2005



Introduction—The Hewitt Health Value Initiative™

This report will address these questions:

How does our health care cost and purchasing efficiency compare to others?

What is our competitive benefit value?

What is driving our cost?

What is our managed care penetration?

What is the relative quality and performance of our health plans?

Does our contribution strategy support cost-efficient plans?

Are we subject to adverse selections?

What are the six employer and consumer decisions that drive significant cost variations?

The Hewitt Health Value Initiative (HHVI™) started in 1996 and has grown steadily to include over:

- 300 employers (43% are Fortune 500 companies)
- 16.7 million health plan participants;
- 2,000 health plans; and
- $49.1 billion in health care expenditures.

The objective of HHVI is to provide information to allow you to create clear expectations and develop a disciplined management process and strategy that are critical to your success in providing health care benefits.

Based on our survey data from an analysis of 300 *Fortune* 500 companies' answers, significant variations in the cost of health care can be traced to six critical decisions:

1. *Cost Sharing*
2. *Coverage Elections*
3. *Plan Selection*
4. *Provider Selection*
5. *Prescription Therapies*
6. *Disease Management*



Our state-of-the-art HHVI database and report will help you make the best decisions for your organization. This report presents your current position compared to your industry, labor market, and all participating HHVI employers. Additionally, information is presented on each of the six decisions that could, when used in combination, produce more positive results.

Introduction—The Hewitt Health Value Initiative™

The HHVI database can help you:

Formalize your health investment plan.

Model alternative health care strategies.

Perform streamlined health plan selection through Portfolio Manager™.

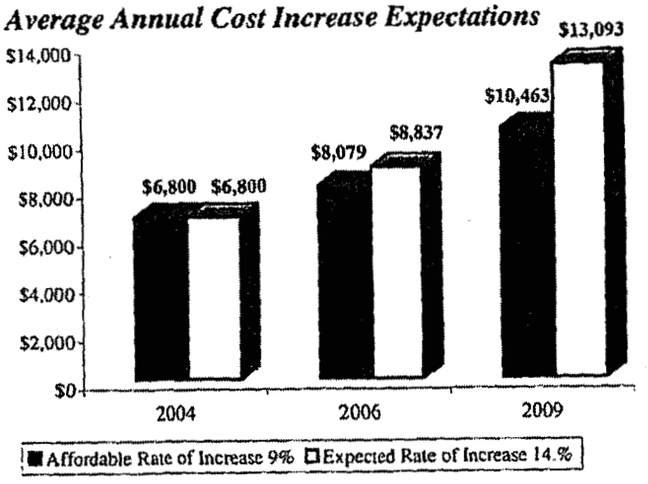
Develop detailed network and plan profiles.

Develop effective negotiation reports.

Provide the necessary information in order to better communicate health care issues with employees.

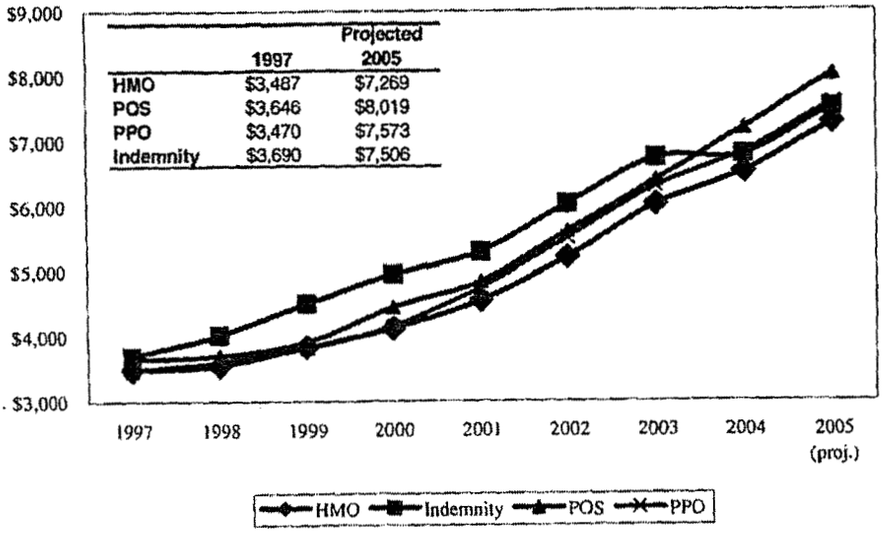
Developing a health care strategy in today's environment is difficult for several reasons:

1. Health care increases are more than what organizations can afford.



Source: Hewitt Health Care Expectations: Future Strategy and Direction (2004)

2. Delivery system variances.



	1997	Projected 2005
HMO	$3,487	$7,269
POS	$3,646	$8,019
PPO	$3,470	$7,573
Indemnity	$3,690	$7,506

3. Consumers (Employees) feel that health care is an entitlement.

Contents

Current Position

Health Plan Costs per Employee
Financial Efficiency
Managed Care Profile
Plan Performance
Key Cost Drivers

Six Decisions

Taking Control of Health Care Costs
1. Cost Sharing
   —Employee Costs
   —Cost Sharing Mix
   —Pricing Strategy
   —Enrollment Profile
   —Pricing Strategy Case Study
2. Coverage Elections
3. Plan Selection
4. Provider Selection
5. Prescription Therapies
6. Disease Management

Appendix

Definitions
Cinergy's Profile
Detail Cost Analysis by Plan Type
Detail Plan Performance Analysis
Top Market Profile
Industry Participants
Plan Code Key

Hewitt

Hewitt Associates LLC

Benefit Index®

Cinergy Corp.

Hourly

July 2005

Argentina	China	India	Philippines	Spain
Australia	Czech Republic	Ireland	Poland	Sweden
Austria	Dominican Republic	Italy	Portugal	Switzerland
Belgium	France	Japan	Puerto Rico	Thailand
Brazil	Germany	Malaysia	Singapore	United Kingdom
Canada	Greece	Mauritius	Slovenia	United States
Channel Islands	Hong Kong	Mexico	South Africa	Venezuela
Chile	Hungary	Netherlands	South Korea	

To protect the confidential and proprietary information included in this material, it may not be disclosed or provided to any third parties without the approval of Hewitt Associates LLC.

About This Material

In this study, the value of Cinergy Corp.'s hourly employee benefit program is compared to a norm of the hourly benefit programs of the following 13 organizations chosen by Cinergy:

CenterPoint Energy
CMS Energy Corporation
Consolidated Edison Company of New York, Inc.
The Dayton Power and Light Company
DTE Energy Company
Duke Energy Corporation
Edison International
FPL Group Inc.
NiSource Inc.
Pacific Gas & Electric Company
Progress Energy, Inc.
Public Service Enterprise Group Incorporated
TXU Corporation

Some of these organizations may have more than one benefit package covering hourly employees. This study is based on one package offered by each company; generally, the one offered to the largest group of hourly (or nonexempt salaried) employees. Of course, in some cases, the same benefits may be provided for hourly and salaried employees. The information on the benefit programs represents 2005 data for 12 of the base companies and 2004 data for one company.

This material is intended to be diagnostic in nature. One should not expect to find a prescription in this material. This study provides a thorough analysis of your benefit program as it exists today compared to the norm of these 13 base companies.

The study is divided into four major sections:

- The **Methodology** section defines the methods used in determining index values and the benefit areas that are included in this study.
- The **Index Displays** section indicates the value of your benefits relative to the 13 base company norm.
- The **Comments** section describes the similarities and differences within the base, and explains why your benefit values rank where they do relative to the 13 base company norm.
- The **Specifications** section summarizes the benefit programs of the 13 base companies and your organization.

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Suggested Method for Reviewing Benefit Index

The heart of this study is a series of pages showing your organization's position in each benefit area relative to the base companies. The key at the beginning of the Index Displays section outlines the format of the display pages. Where there are contributory plans, two comparisons are presented—the "total" and the "employer-paid" values. Total value indexes are based on the value of total available benefits after consideration of participation in optional programs. Employer-paid value indexes are based on the excess of the total value of benefits over the value of employee contributions.

An index of 100.0 always indicates the average of the base companies. Your medical plan, for example, might have an index value of 104.5, indicating the value is 4.5% above average. The study also indicates where your company ranks relative to the base companies. In the medical example, if three of the base companies have higher medical values than yours, you would rank between the 3rd and 4th base companies (3rd/4th).

After you review the key, an appropriate second step might be to make a quick review of the display pages for each benefit area to get an overall impression of where your organization stands and to become familiar with the various areas covered. You might also want to review the final index display, which covers all benefit areas.

As a third step, we suggest reviewing the display pages in depth, considering the indexes and the rankings in light of the brief specifications (Notes) presented on facing pages. In many cases, the reasons for the relative position of your benefit and the characteristics of the companies that ranked high and low will be obvious from studying these pages. In making this more thorough review, keep the following questions in mind:

In each specific benefit area and in the total benefit program:

- *Is this where I thought we would be? Higher? Lower?*
- *Is this where management thinks we are?*
- *Is this where our employees think we are?*
- *If we are high, is this by design? Do we intend to be a leader in this area (or what does it mean to be a leader in this area)?*
- *If we are low, is this intentional? Is this an area that needs attention? How much priority should this area have?*
- *Is our posture with regard to the total benefit program still appropriate? Should we be placing more (or less) emphasis on more direct forms of compensation?*

In comparing the total value index with the employer-paid index in each area:

- *How does our use (or lack) of employee contributions change our relative position in this area?*

- *How does our overall use of employee contributions compare with others? Do we have heavier contributions? Are we using employee contributions because of cost considerations? Are we using employee contributions to provide more flexibility for an employee to elect only the benefits that are needed? Are we using employee contributions because we feel employees should share benefit cost?*

- *Has management consciously decided on the relative employer-employee sharing (through our use of employee contributions) compared to other organizations?*

After completing your own analysis, you may want to read the Comments section. It contains our comments developed during analysis of the programs of the base companies and your program.

Applying the Results

These indexes and rankings, the accompanying analysis, and a manager's own view of the results should provide a comprehensive basis (and perhaps some supportive information) for review with other executives. The items to be reviewed might include:

- Whether the employee benefit program is providing comparative values consistent with your objectives (or to raise the question of organization objectives where they have not been formalized, or to review or question objectives when they have been formalized).
- The high and low portions of your organization's present employee benefit program.
- The use of employee contributions within the present program.
- Suggestions for change in the employee benefit program:
  - — For new benefits.
  - — For "trading" unnecessarily high areas of coverage for improvements in low areas of coverage.
  - — For increasing (or decreasing) employee contributions within the program.

This material is intended to be diagnostic in nature. It may (or may not) corroborate other analyses done by the organization's compensation and benefit management. In any event, one should not expect to find a prescription in this material. In our experience, suggestions for change come more appropriately from consideration of the organization's objectives, and careful consideration of the business and competitive environment in which your organization operates.

Methodology

General Premises

We use different methods to value the various parts of a benefit program. In developing and refining these methods, we have used the following criteria:

- The method must give a reasonable comparison of the value of the different types of plans within a benefit area (e.g., a reasonable comparison of a final pay versus a career pay pension formula requires an assumption about pay increases; a comparison of the value of medical benefits should not depend on whether the benefits are insured or self-insured).

- The method must give a reasonable comparison of the value of the overall program, recognizing that certain parts of it are more valuable than others.

Employee Population Base

To facilitate comparisons, one common population is used in determining the relative value indexes. This population has the characteristics of the hourly workforce found in a typical industrial organization.

As part of the development of this population, Hewitt Associates collected the personnel data of a number of major U.S. industrial corporations (chosen across industry and geographical lines). This data was considered in constructing the employee population base. It does not represent any one company; nor is it a composite of all the companies.

This population also does not represent your actual hourly employee mix. However, we do not think the use of your actual hourly employee workforce would have significantly altered the relative values shown in this report or the conclusions to be drawn from them.

Developing the Relative Value Indexes
In general, the value of a benefit is determined in one of two ways:

- For each individual in the population, the probability of an event (such as disability) is multiplied by the lump sum value of all amounts to be paid arising from that event, or

- A value is calculated by establishing the value of benefits accruing during the year (an allocation of postretirement values to working years).

The actuarial and employee participation assumptions used are chosen with the intention of being as "realistic" as possible. In effect, these values are summed up for all the employees in the population, recognizing that the value of the various benefits varies by the individual's circumstances—age, service, gender, compensation level. The relative value in any benefit area then recognizes, on a composite basis, the value to an entire employee group—using a mix of employees who have a variety of individual circumstances.

The overall benefit program indexes are not based on an arbitrary weighting of the individual program indexes; instead, the composite indexes reflect the relative value calculated for each program for each organization. Therefore, the Health Care index has more impact than the Postretirement Death index in determining the All Benefits index. The composite indexes are determined by first adding together your organization's benefit plan values for the benefit areas included, and then comparing the result with the average for the base companies.

The index base point of 100.0 is set as the average of the values of the base companies. An index of 97.6, for example, means the value assigned is 2.4% below the base company average.

Treatment of Flexible Benefits

For companies with broad flexible benefits plans, the credits are allocated back to the benefit areas that generated them. For example, flex credits equal to the cost of one times pay life insurance are valued in the group life area, and medical price tags are valued net of any medical credits. Sometimes the pool of credits cannot be identified with specific benefit areas (e.g., credits that vary by pay or service). In these cases, the procedure for developing values is:

- The employees in the model population are assumed to elect the various benefits in the same percentages as each employer's own experience.
- Based on these elections and the price tags of each option, the required employee contributions are calculated.
- The pool of flexible credits is calculated based on the employer's credit-generation formula(s).
- The pool of flexible credits is allocated to each benefit area in proportion to the required employee contributions.

A Note of Clarification

This study is an analysis of the value of the benefits provided within an organization's employee benefit program. This has been done with the objective of focusing on the question of benefit program design, and is not intended to be an analysis of cost. An organization's benefit "costs" are affected not only by the benefits themselves, but also by accounting and financing decisions and background, such as:

- Use of a conservative versus a liberal basis for funding the pension plan (e.g., low interest rate versus high interest rate).
- The number of years a pension plan has been in existence and its asset performance during that time.
- Decisions to provide directly or insure a particular benefit.
- An organization's internal accounting practices (e.g., for vacation time).
- Pooling of experience among groups (e.g., a disability benefit plan covering hourly and salaried employees).

The items in the above list are not benefit design and are not elements in this analysis. The question of whether the present funding-financing-accounting decisions are the most appropriate or the best "buy" is a separate subject.

Benefit Areas Included
The benefits included are those which have substantial value and which can be fairly compared. Additional forms of direct compensation and government-required programs are not included.

The benefits are grouped as shown below. Benefits not included in this index are severance pay, supplemental unemployment benefits, travel accident, extra individual accident coverage, tuition refund, matching donations, work and family benefits, and government-required programs.

- Retirement

  — Defined Benefit Pension

  Includes all postretirement payments to an employee and spouse, except payment of Part B Medicare premiums and lump sum death benefits under a formula (e.g., a flat $1,000 postretirement death benefit is not included, while a subsidized 50% spouse's annuity is included). Vested benefits and disability benefits payable after age 65 are included. Preretirement death benefits (lump sum and annuity-type) and the portion of any disability pension prior to age 65 are not included (these benefits are reflected in the Death and Disability indexes).

  — Defined Contribution

  Includes savings, profit sharing, ESOP, money purchase pension, and stock purchase plans with a direct and significant employer subsidy. Only the retirement value of defined contribution accounts has been included. Any assumed payment due to death prior to retirement has been included in the Death indexes. Payments that occur upon disability are considered to be retirement benefits.

- Death

  The preretirement portion includes all lump sum payments and annuity or periodic payments resulting from preretirement death, including those that are insured, self-insured, or payable from the defined benefit and defined contribution plans. The traditional "group life" benefits have been shown in a separate index as well to allow some additional analysis. The postretirement death benefits include lump sum benefits from a pension plan. They do not include postretirement benefits that result from pensions paid on other than a life annuity basis (whether automatic or through an option); these are included in the pension area.

- Disability

  Has been split into short-term and long-term by defining short-term benefits as those payable in the first six months, without regard to source. That is, the Short-Term Disability index includes long-term disability plan benefits if they are payable in the first six months of disability. Similarly, the Long-Term Disability index includes accident and sickness and salary continuation benefits payable after six months.

- Health Care

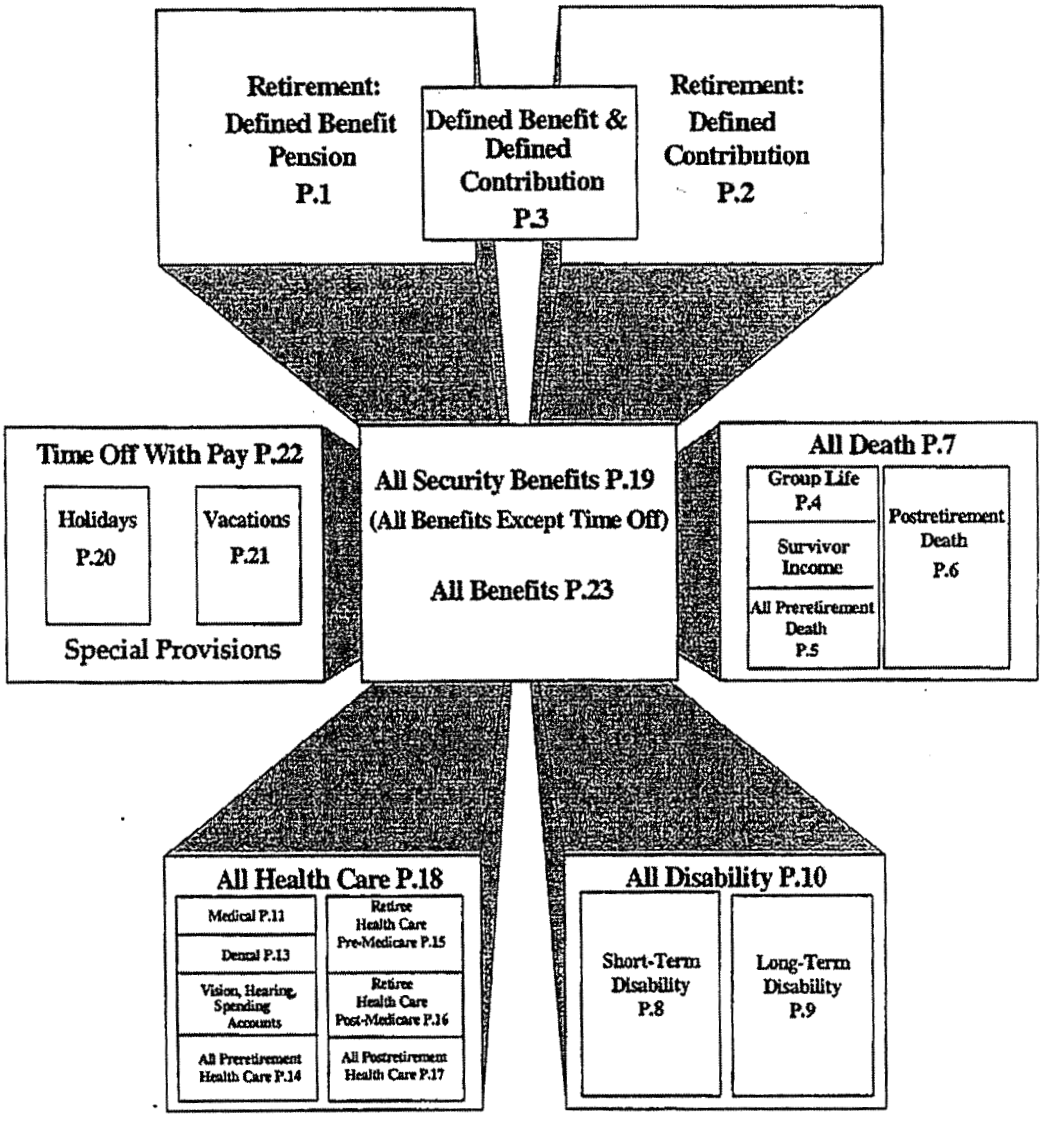
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- Time Off With Pay

  Includes holidays and vacations, which are shown combined as well as separately, recognizing that planning decisions on number of holidays are sometimes influenced by the amount of vacation provided and by the flexibility an employee has in scheduling vacation.

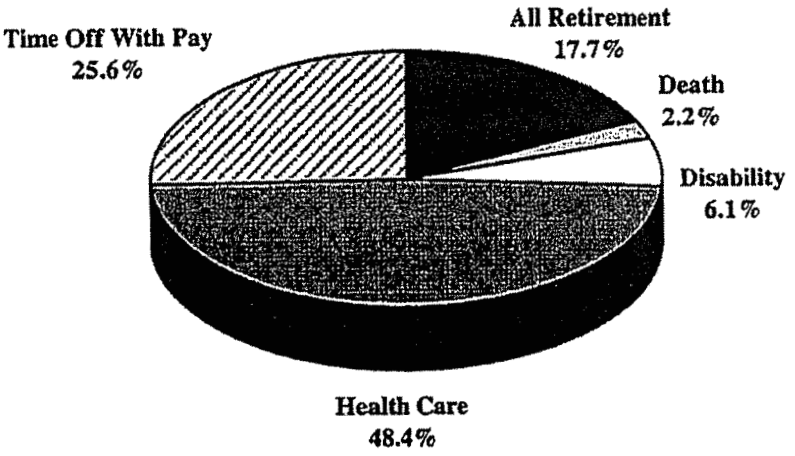
Summary of Benefits Included

The illustration below shows how benefit areas are grouped in this analysis. For example, the All Preretirement Death index includes both group life benefits and survivor income (from stand-alone plans, preretirement pension death benefits, or payouts of defined contribution plan accounts). Separate index values are shown for all areas with a page number (referring to a page in the Index Displays section of this report). The size of the segments shown below does not indicate their relative importance to the overall results.

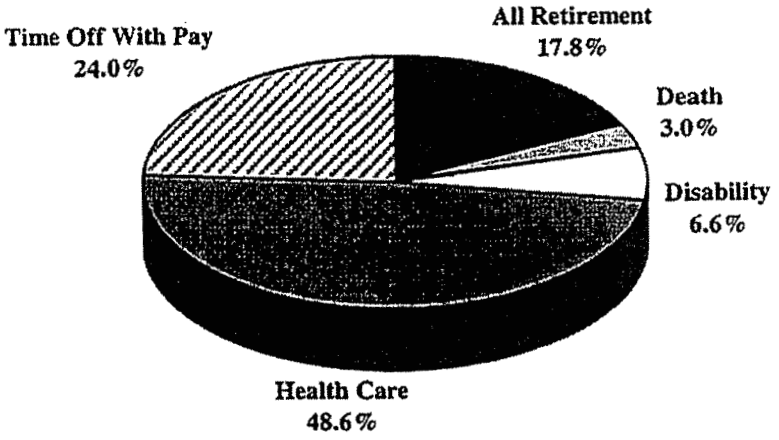


Distribution of Benefit Values—Current Plan

Employer-Paid Value



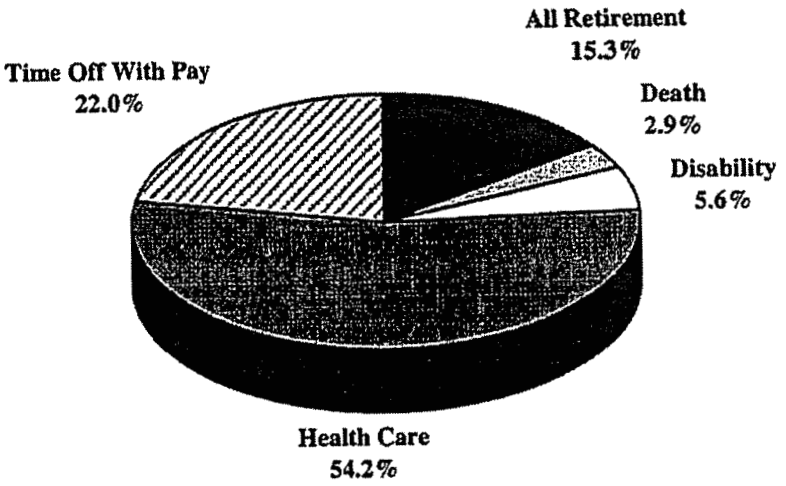
Base Average



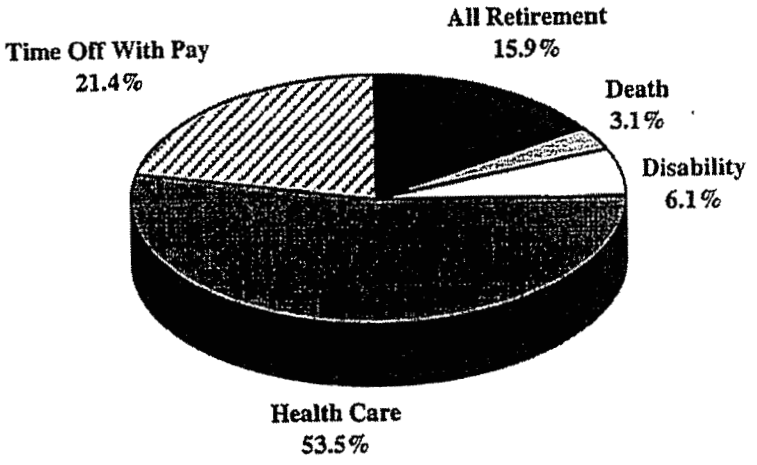
Cinergy

Distribution of Benefit Values—Current Plan

Total Value



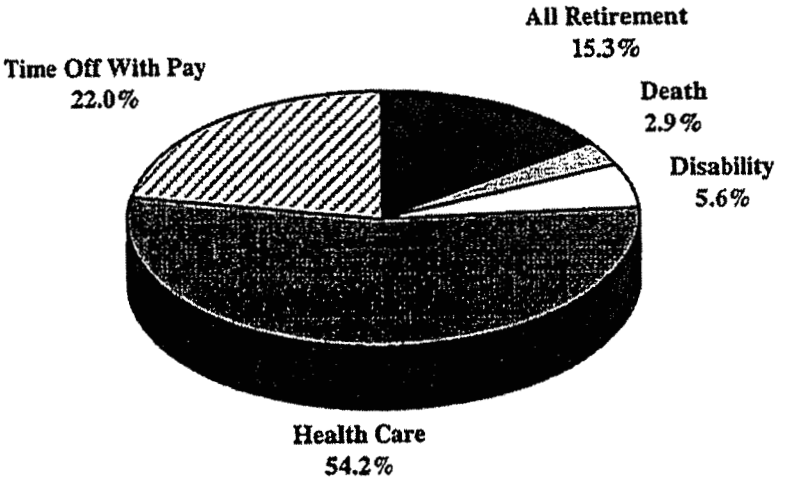
Base Average



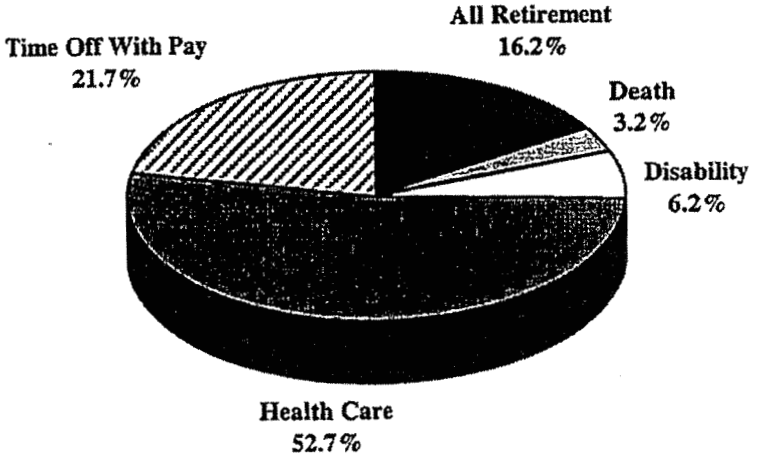
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Distribution of Benefit Values—2006 Proposed

Total Value



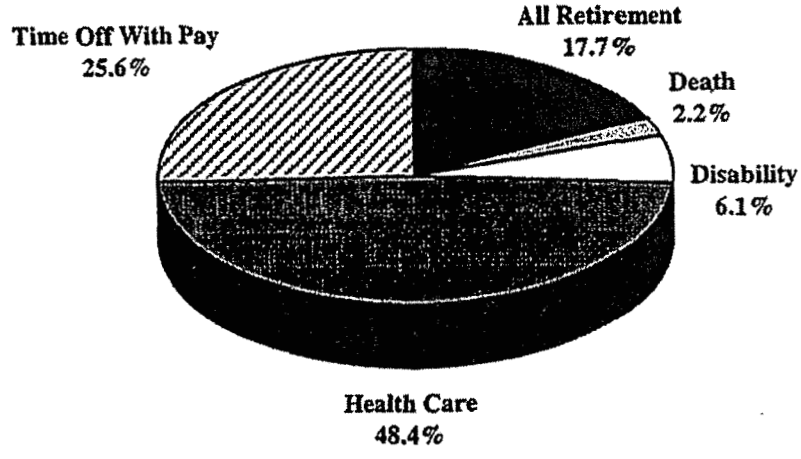
Base Average



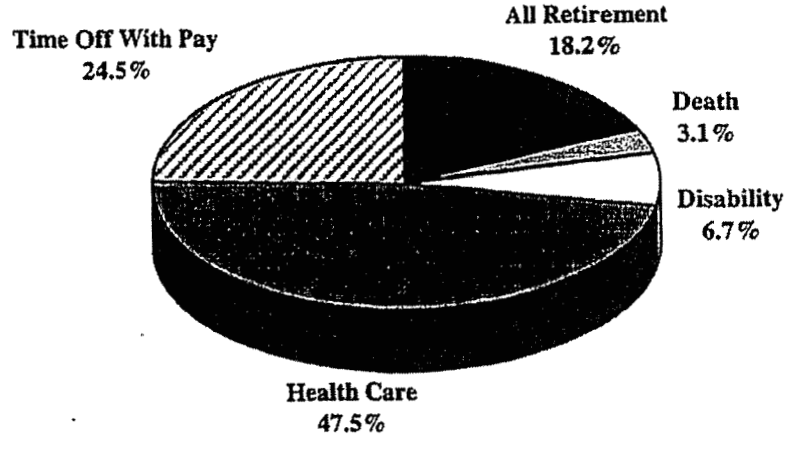
Cinergy

Distribution of Benefit Values—2006 Proposed

Employer-Paid Value



Base Average



Cinergy

Hewitt

Hewitt Associates LLC

Benefit Index®

Cinergy Corp.

Salaried

July 2005

Argentina	China	India	Philippines	Spain
Australia	Czech Republic	Ireland	Poland	Sweden
Austria	Dominican Republic	Italy	Portugal	Switzerland
Belgium	France	Japan	Puerto Rico	Thailand
Brazil	Germany	Malaysia	Singapore	United Kingdom
Canada	Greece	Mauritius	Slovenia	United States
Channel Islands	Hong Kong	Mexico	South Africa	Venezuela
Chile	Hungary	Netherlands	South Korea	

To protect the confidential and proprietary information included in this material, it may not be disclosed or provided to any third parties without the approval of Hewitt Associates LLC.

About This Material

In this study, the value of Cinergy Corp.'s salaried employee benefit program is compared to a norm of the salaried benefit programs of the following 15 organizations chosen by Cinergy:

American Electric Power
CenterPoint Energy
CMS Energy Corporation
Consolidated Edison Company of New York, Inc.
The Dayton Power and Light Company
DTE Energy Corporation
Duke Energy Corporation
Edison International
Entergy Corporation
FPL Group Inc.
NiSource Inc.
Pacific Gas & Electric Company
Progress Energy Service Company, Inc.
Public Service Enterprise Group Incorporated
TXU Corporation

Some of these organizations may have more than one benefit package covering salaried employees. This study is based on one package offered by each company; generally, the one for exempt corporate salaried employees. Of course, in some cases, the same benefits may be provided for hourly and salaried employees. The information on the benefit programs represents 2005 data for thirteen of the base companies and 2004 data for two companies.

This material is intended to be diagnostic in nature. One should not expect to find a prescription in this material. This study provides a thorough analysis of your benefit program as it exists today compared to the norm of these 15 base companies.

The study is divided into five major sections:

- The **Methodology** section defines the methods used in determining index values and the benefit areas that are included in this study.
- The **Index Displays** section indicates the value of your benefits relative to the 15 base company norm.
- The **Supplement** section compares the value of your benefits relative to the *Fortune* 500 companies in our database.
- The **Comments** section describes the similarities and differences within the base, and explains why your benefit values rank where they do relative to the 15 base company norm.
- The **Specifications** section summarizes the benefit programs of the 15 base companies and your organization.

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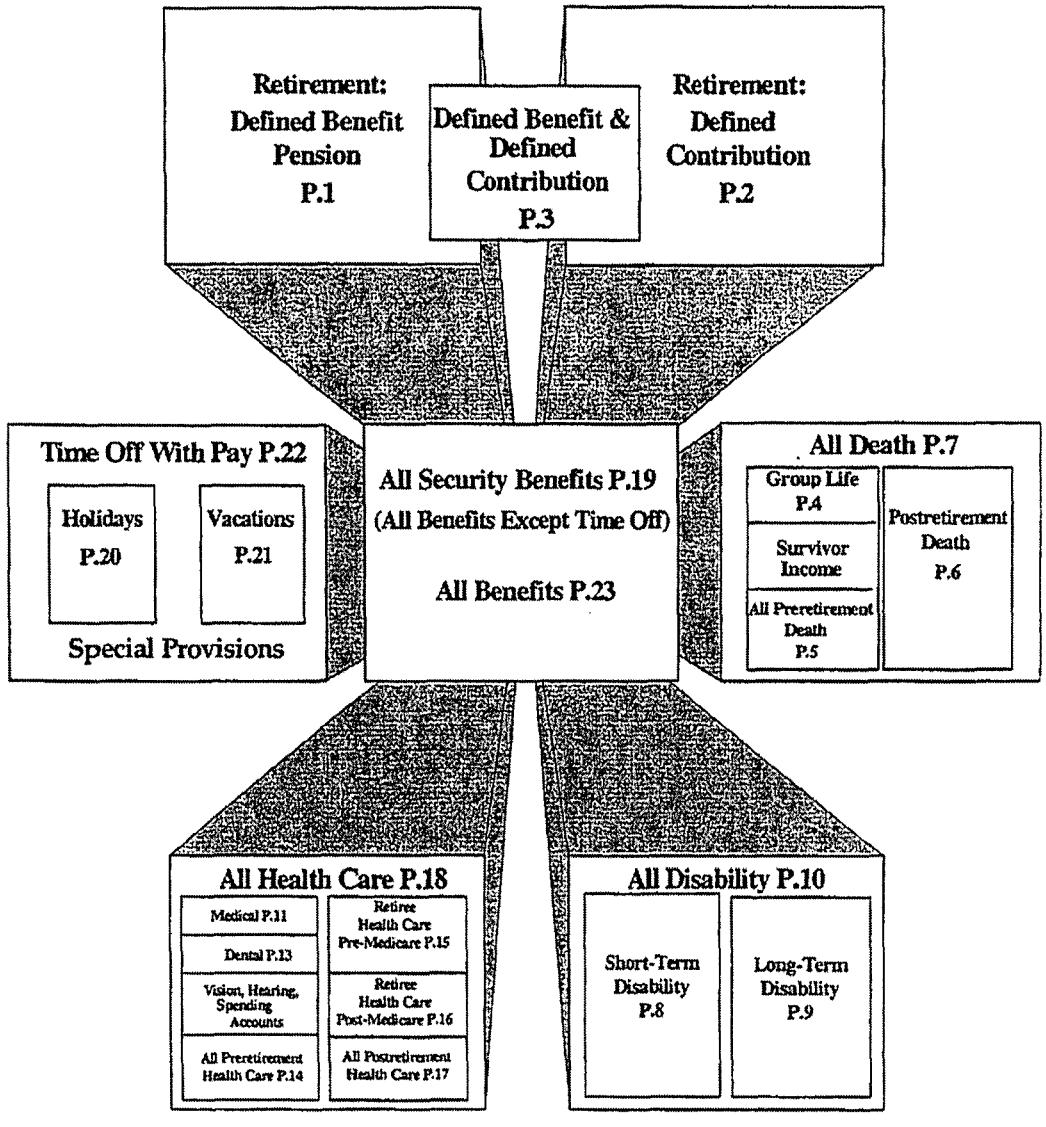
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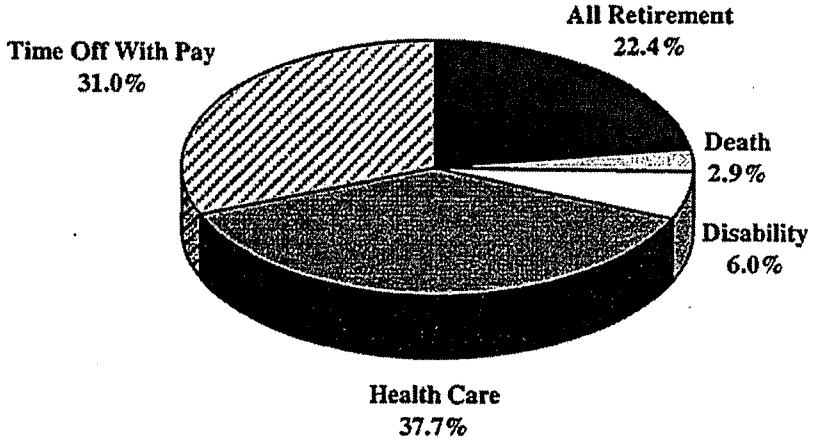
Summary of Benefits Included

The illustration below shows how benefit areas are grouped in this analysis. For example, the All Preretirement Death index includes both group life benefits and survivor income (from stand-alone plans, preretirement pension death benefits, or payouts of defined contribution plan accounts). Separate index values are shown for all areas with a page number (referring to a page in the Index Displays section of this report). The size of the segments shown below does not indicate their relative importance to the overall results.

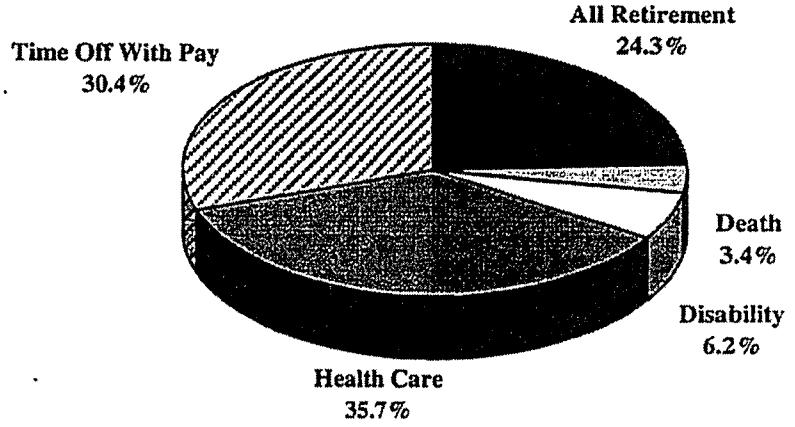


Distribution of Benefit Values

Employer-Paid Value



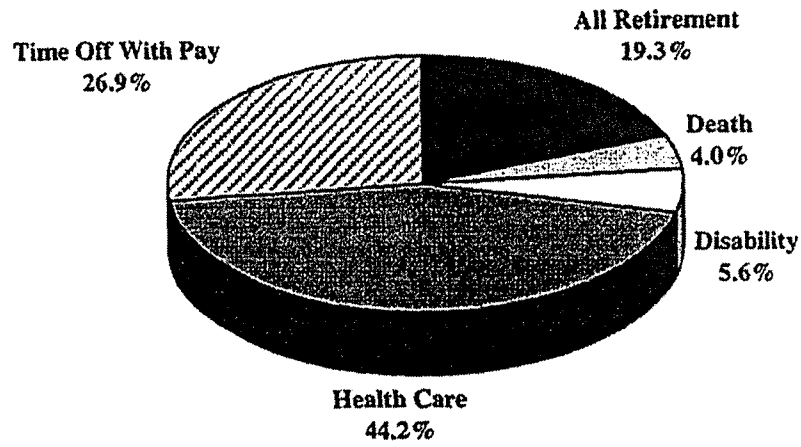
Base Average



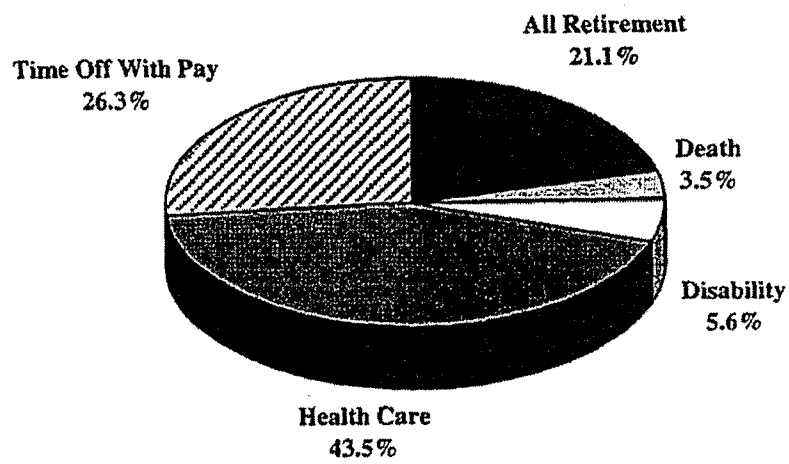
Cinergy

Distribution of Benefit Values

Total Value



Base Average



Cinergy

KyPSC Staff First Set Data Requests
ULH&P Case No. 2006-00172
Date Received: May 18, 2006
Response Due Date: June 14, 2006

KyPSC-DR-01-017

REQUEST:

17. For each electric operation employee group, state the amount, percentage increase, and effective dates for general wage increases and, separately, for merit increases granted for the years 2004, 2005, the base period, and the forecasted test period.

RESPONSE:

Time Period	Average Increase for Union Employees	Effective Date of Union Increases	Average Increase for Non-Union Employees	Effective Date of Merit Increase
2004	3.0%	Between March and May 2004	3.5%	3/1/2004
2005	3.0%	Between March and May 2005	3.5%	3/1/2005
Base Period	3.0%	Between March and May 2006	3.8%	3/1/2006
Test Period	3.3%	Between March and May 2007	4.0%	3/1/2007

WITNESS RESPONSIBLE: C. James O'Connor