LOUISVILLE GAS AND ELECTRIC COMPANY

Response to Commission Staff's First Request for Information
Dated September 19, 2018

Case No. 2018-00295

Question No. 9

Responding Witness: Daniel K. Arbough

Q-9. Provide the utility's budget instructions, assumptions, directives, manuals, policies and procedures, timelines, and descriptions of budget procedures.

A-9. See Tab 16 of the Filing Requirements as well as page four of my testimony for a discussion on the timelines.

LOUISVILLE GAS AND ELECTRIC COMPANY

Response to Commission Staff's First Request for Information
Dated September 19, 2018

Case No. 2018-00295

Question No. 10

Responding Witness: William Steven Seelye

Q-10. Provide the studies, including all applicable work papers, which are the basis for plant allocations and expense account allocations.

A-10. There was no jurisdictional separation study for LG&E.

LOUISVILLE GAS AND ELECTRIC COMPANY

Response to Commission Staff's First Request for Information
Dated September 19, 2018

Case No. 2018-00295

Question No. 11

Responding Witness: Daniel K. Arbough

Q-11. Describe the procedures the utility uses to plan and approve construction projects.

A-11. There are two primary documents that contain the procedures that LG&E uses to plan and approve construction projects. The first document, Attachment 1, is the "Capital and Investment Review Policy." It covers capital planning and budgeting, authorization of expenditure of funds, and the controlling and reporting of capital expenditures, along with other key points related to capital investments. The second document, Attachment 2, is the "Resource Allocation Committee Tenets and Procedures." It covers the purpose of the Resource Allocation Committee ("RAC"), the membership of the committee, and the process that the RAC follows for both monthly activities and the Annual Business Plan process. These processes provide a series of analyses and reviews to ensure that approved projects are those needed to provide safe and reliable services to customers in a cost effective manner.

LG&E AND KU ENERGY LLC Policy

Capital and Investment Review

Policy

The primary purpose of the Capital and Investment Review Policy is to establish a uniform process for:

1. capital planning and budgeting;
2. authorizing the expenditure of funds;
3. controlling and reporting of capital expenditures;
4. developing review criteria for the authorization process;
5. recording lessons learned for future investments and decisions; and
6. determining how the investment is performing and how the returns compare to the project as sanctioned.

Further, these policies will provide management with the necessary tools to make informed business decisions. A capital expenditure includes adding, replacing or retiring units of property through the construction or acquisition process. Generally, it is inappropriate to capitalize expenditures that are part of routine or necessary maintenance programs. If a substantial improvement is made to an asset, the following two sets of criteria should be used to determine whether or not capitalization is appropriate:

The improvement must meet both of the following criteria:

1. Be a minimum of $2,000.
2. Meet the definition of a capitalizable cost under the FERC Uniform System of Accounts.

In addition, the improvement must do at least one of the following criteria:

1. Extend the original useful life of the asset.
2. Increase the throughput or capacity of the asset.
3. Increase operating efficiency.

Questions relating to the categorization of an expenditure as capital or O&M expense should be directed to Property Accounting. The Controller will have the ultimate authority of interpreting expense versus capital decisions based on generally accepted accounting principles. See Property Accounting's Home Page.

Scope

This policy applies to LG&E and KU Energy LLC ("LKE" or "the Company") and its subsidiaries.

General Requirements

1. All capital spending that is expected to occur during the current year must be budgeted in the approved Business Plan (BP).
2. There will be no carry-over of spending capital authority from one year to the next.
3. An Authorization for Investment Proposal (AIP) must be completed in PowerPlan for all capital spending projects.

4. Projects with a total cost of $2,000 or less will be expensed.
5. An Investment Proposal (IP) and Capital Evaluation Model (CEM) must be completed for all capital spending projects greater than $500,000 unless otherwise approved by Financial Planning and Analysis (FP&A).
6. The Information Technology Department must approve all capital projects involving anything related to information technology.
7. All investment projects greater than $1,000,000 require the approval of the Investment Committee (IC) and the Chief Executive Officer (CEO).
8. The IC is required to approve any overrun of $500,000 or greater on previously approved proposals. If the previous proposal was below the IC threshold and the revised amount is over the respective IC threshold, the proposal needs to be approved by the IC regardless of the increase amount.

Capital Planning

The BP is used to inform senior management of future capital-spending projections. These plans are prepared annually on a line of business (LOB) basis and include the forecast of capital projections during the most current annual planning period. The first year of the BP, once approved, becomes the formal budget for that year.

Carry-Over Spending: During preparation of the BP, each LOB will review all current-year projects to determine if they will be completed as of the end of the year. If a project is expected to be in process at year-end, but not complete, it must be included in the following year's BP for additional funds to be approved.

Capital Approval Process

Authorization for Investment Proposal: Although specific capital projects are identified in the budgeting process, they are still subject to the Authority Limit Matrix approval requirements and all other reviews as stated on the AIP in PowerPlan. Projects are not considered approved until appropriate approvals are obtained.

The AIP is used to request the appropriate approvals for spending on capital projects. A completed AIP is subject to the following conditions:

- An AIP must be submitted and approved in PowerPlan prior to committing to or incurring any capital expenditure.
- Approvals must be obtained up to the levels designated in the Authority Limit Matrix for the dollar amount of any project (which may include multiple projects). The combined dollar amount on multiple projects grouped together using the Budget Item field in PowerPlan is the determinant for approval levels.
- Any AIP over $500,000 must include an IP and CEM when submitted for approval.
- A completed AIP must be submitted and approved prior to the disposal of any capital asset. In addition, an IP must be submitted for disposal projects of $500,000 or more.

- A revised AIP must be submitted for significant project overruns (see below).

Investment Proposal: The IP is used to explain in detail the nature and justification of the capital project. Capital projects over $500,000 on a burdened basis require the submittal of an IP and CEM along with the AIP. The following information will provide senior management with consistent documentation for evaluating capital projects. The IP template is published on the FP&A intranet or SharePoint website and must include the following sections at a minimum:

- Header – Include the project name, total expenditures, project number, LOB, who prepared the project and who will present the project (if applicable).
- Executive Summary (½-page length recommended) – Provide a summary explanation of the scope, purpose and necessity of the proposal. Include financial benefits, funding information and qualitative reasons why this proposal should be pursued.
- Background – Explain the history of the project that has led to the need for the project.
- Project Description – Include project scope, timeline and project cost.
- Economic Analysis and Risks – Include bid summary, assumptions, financial summary, environmental impact, risks and other alternatives considered (including their net present value revenue requirements [NPVRR] per the CEM, if applicable).
- Conclusion and recommendation.
- It is recommended that the IP not exceed 5 pages.

Unbudgeted Projects: Any capital expenditure that is not included in the original, approved budget must either be offset by a like reduction in one or more budgeted projects, approved by the Resource Allocation Committee (RAC) if subject to the RAC Tenets or have prior written approval by the LKE Chief Financial Officer (CFO) and Chief Executive Officer (CEO). FP&A and/or Forecast and Budgeting-Corporate (F&B) must approve AIPs for unbudgeted projects (see *FP&A and F&B Approvals* below). Certain Generation Miscellaneous Projects, as described below, are exempt from being considered unbudgeted.

Under-Funded Projects: Projects that are submitted for approval that were included in the original approved budget, where the requested capital amount is greater than the budgeted amount for that project, must either be offset by a like reduction in one or more budgeted projects, approved by the RAC if subject to the its Tenets or the additional funding requires prior written approval by the LKE CFO and CEO. These projects are considered "unbudgeted" in PowerPlan since the full funding is not coming from the original budget for that project. FP&A and/or F&B must approve AIPs for under-funded projects (see *FP&A and F&B Approvals* below).

Retirement Only Projects: Any Capital project for retirement purposes only that is submitted for approval, including the retirement of assets that result in a net credit, should use a retirement work order type in the PowerPlan system. The approval levels will automatically be applied based on the size of the absolute value amount for the AIP. The approvals will be required at the Director level up to $1,000,000 and at the CFO level at $1,000,000 or more.

LG&E and KU Board and PPL approvals: Any budget item over $30 million requires the approval of the LG&E and KU Energy Board and the PPL CEO. Budget items over $100 million additionally require the approval of the PPL Finance Committee. Cost overruns greater than 20% on budget items approved by the PPL Finance Committee must be re-approved by the Committee before spending occurs. If an overrun on a budget item results in a total cost of $100 million or more, the proposal must be approved by the PPL Finance Committee before spending occurs.

Project Overruns: When it is apparent that the amount approved on the original AIP will be insufficient (project is expected to be 10% or $100,000 over, whichever is less, subject to a minimum of $25,000) to complete the project, **a revised AIP must be completed and the revised forecasted project cost must be included in the capital forecast to be reviewed and approved by the RAC and IC. Additionally, when completing the revised AIP, the following conditions apply (see Capital Appendix):**

- If the project is $500,000 or below, no IP or CEM are required. Provide a clear description of the overrun in the revised AIP description upon submittal in PowerPlan.
- If the total revised project is greater than $500,000 but less than $1 million, a revised IP and CEM are required with the submission of the revised AIP. If the original approved project was less than $500,000 before the overrun which brings the revised project above this threshold, an IP and CEM are now required.
- If the project overrun is expected to be $500,000 or greater and the project had been approved by the IC, the revised project, including a revised IP and CEM, must be approved subject to the RAC Tenets and presented and re-approved by the IC.
- If project overrun is $100,000 or more, but less than $500,000 and the project had been approved by the IC, provide a clear description of the drivers of the overrun in the revised AIP description upon submittal in PowerPlan.
- If the previous project proposal was below the IC threshold and the revised amount is over the IC threshold, the proposal needs to be approved by the IC regardless of the increased amount. A revised IP and CEM are required.
- Project overrun must be offset by a like reduction in one or more budgeted projects, approved by the Resource Allocation Committee (RAC) if subject to the RAC Tenets or the overspending requires prior written approval by the LKE CFO and CEO.
- Revised AIPs must be approved for the total revised dollar amount using the approval limits in the Authority Limit Matrix.

FP&A and F&B Approvals: Unbudgeted projects or those projects requiring an IP and CEM (i.e., over $500,000) must include FP&A and F&B review and approval. Unbudgeted projects less than $100,000 require F&B Manager approval and those $100,000 and over require FP&A Director approval. The FP&A Director has PowerPlan system AIP approval delegation authority for the Investment Committee (whose approval is noted in Investment Committee meeting minutes or email vote) and CEO (whose approval is noted via signature on the IP document) and will approve AIP's in the system only after confirmation of the fully approved IP document being attached to the AIP.

Budgeted projects less than $500,000 are approved as normally required by the Authority Limit Matrix and do not require the approval of FP&A and F&B.

Generation Miscellaneous Projects: Each Generation plant site may have one miscellaneous project not to exceed $500,000 which is budgeted to serve as a placeholder for small individual projects which arise during the year and which cannot be specifically anticipated during the budgeting process. This category of projects is different from blanket projects described elsewhere in this policy. Each Generation miscellaneous project must be budgeted, but an AIP need not be prepared for it and it will not be activated in PowerPlan. Instead, as specific work is identified, the appropriate budget coordinator must create a new project number for the charges and prepare an AIP for the new project which references the budgeted placeholder project number for funding as funds are being moved from one project to another. The new project is not considered unbudgeted to the extent that unused budget dollars are available in the budgeted placeholder project to cover it. The new project will still need to be marked as "unbudgeted" in PowerPlan and will have to be approved by FP&A and/or F&B.

Other Miscellaneous Projects: Several lines of business use miscellaneous projects which are budgeted to serve as a placeholder for small individual projects which arise during the year and which cannot be specifically anticipated during the budgeting process. This category of projects is different from blanket projects described elsewhere in this policy. (Examples include various facilities improvements and miscellaneous substation projects.) These projects are opened and closed on an annual basis. The projects are authorized and approved for the entire budgeted amount when they are opened. Pertinent information regarding the assets and locations of the capital expenditures should be sent to Property Accounting when the projects are completed.

Reimbursable Projects: Projects which will have all or a portion of the spending amount reimbursed by an outside party must follow the same guidelines as non-reimbursable projects, except as noted below:

- Tax Department review indicating whether Contribution in Aid of Construction is taxable must occur prior to any reimbursement agreement greater than $25,000 being finalized and evidence of such review must be attached to the AIP. This does not apply to customer refund agreements.

- If a fully executed agreement specifying the terms of reimbursement is attached to an AIP with gross spending under $1 million, the net spending amount may be used to determine whether an IP and CEM are required.
- Third Party jointly-owned utility projects under the specified gross spending thresholds qualify for this exception without requiring the attachment of the executed joint ownership agreement.
- For all projects, the gross spending amount must always be used to determine the appropriate approval level.

Government-Mandated/Regulatory Compliance Projects: Projects which are not reimbursable but which are mandated by governmental legislation or other governmental authority must follow the same guidelines as all other projects except that for such AIPs with gross spending under $1 million neither the IP nor the CEM are required, provided that the appropriate legislative docket numbers or applicable statute references are provided with the AIP.

Preliminary Survey and Investigation: Projects that are originally set up for preliminary survey and investigation are treated as indirect projects and are auto approved and opened in PowerPlan. Once the preliminary survey and investigation work is complete, the determination must be made if the project will move forward as capital or be abandoned and expensed. If the project moves forward as capital, a new project must be created in PowerPlan and must follow the approval levels based on the Authority Limit Matrix. It is the responsibility of the budget coordinator to notify Property Accounting and make the appropriate accounting transactions to move preliminary survey and investigation charges to capital or to expense as appropriate.

Early Activation Guidelines

In order for a project to be early activated, the following criteria must be met:

1. The expenditure must be the result of a true emergency which is defined as one of the following: 1) the expenditure is needed to address an immediate safety risk; 2) the equipment has failed; or 3) a material problem has been found, requiring it to be replaced immediately in order to maintain the reliability of the system.

OR

2. The equipment vendor has provided a quote for the capital purchase that is only valid for a short period of time. The time frame would not be long enough to complete all the necessary paperwork and acquire all necessary approvals in time to place the order at the reduced price.

Process requirements for an early activated AIP are as follows:

- For each AIP that is early activated, Property Accounting must first receive email approval from the highest level of LOB authority based on the total amount of the AIP as per the AIP approval process. FP&A and F&B must also be copied on this email. Should the AIP be for an unbudgeted project, approval from FP&A and F&B will be required for the early activation.

- In the event the project has been previously approved by the IC, the above email from the highest LOB authority would not be required. Instead, verification from FP&A that the project had indeed been approved by the IC would be sufficient approval.

- The approval request email must include the following information:
    - Project number
    - Project description
    - Total project amount
    - Name of the individual whose highest level of authority is required, and any associated delegation of authority (DOA)
    - Description of the need for the early activation
    - For an unbudgeted project, the budgeted project number that will cover the unbudgeted spending.

- Additionally, for either scenario 1 or 2 above, an automated AIP must be submitted for $10,000 and approved by the project manager and budget coordinator for the project in order for the project to be moved to "open" status in PowerPlan.

- Property Accounting will maintain a log of early activated projects, and copies of the email approvals will be filed with the AIP.

- A revised AIP (for the full project amount) for all projects that are early activated must be received by Property Accounting, or FP&A if necessary, with all required approvals, as soon as possible, but no later than 30 business days after the early activation. Repeated failure to comply with this timing may require email approval by the appropriate LOB VP for early activation of all future AIPs.

Project In-Service and/or Completion

Upon project in-service and/or completion, the project manager or budget coordinator most familiar with the project is required to do the following:

1. Verify completion date (if the date is not correct, it needs to be updated in PowerPlan). Entering a completion date changes the project status to "completed".
2. Verify actual in-service date (if the date is not correct, it needs to updated in PowerPlan). Entering an in-service date without a completion date changes the project status to "in-

service". Verify actual installed costs and actual removal costs (report/explain any variances greater than 10% from the AIP to Property Accounting).

3. Verify units of property installed and units of property retired (report to Property Accounting if different from AIP).

Post Completion Audits

Budget coordinators are required to perform a post-completion audit (PCA) of projects as discussed in the guidelines below. The review must be provided to FP&A and the IC.

- Projects greater than $5,000,000 (excluding blankets) must have a PCA performed within 18 months of the project completion date unless otherwise agreed, to have a full year of financials to review.
- At the discretion of FP&A, a random audit of anything less than $5,000,000 can be requested for auditing purposes.
- A PCA template is available on the FP&A website.
- In case of impairment, a PCA is always required.

Leases

Prior to the execution of any new lease entered into on behalf of the Company, a review must be conducted by the budget coordinator for the appropriate LOB, Financial Accounting and Analysis and the Tax department to determine if the lease is structured as a capital or operating lease. Additional reviews by Legal and Corporate Finance may be required depending on the total amount of the lease. See the LKE Lease Policy for more details.

Blanket Capital Projects

Background: Several lines of business (primarily Distribution and Transmission) use blanket capital projects to procure routine, frequently used assets (i.e., poles, meters, transformers) or to facilitate routine work for which specific information is not available at the time the budget is prepared (i.e., Gas and Electric Distribution New Business by area). The blanket projects hold a "bucket" of budget dollars which is used to fund specific tasks under $500,000 as they are identified throughout the year. For Gas and Electric Distribution and Metering, blanket projects are not closed each year, but they are re-budgeted each year and are unitized on an "as-spent" basis. For Transmission, blanket projects are opened and closed on an annual basis. Pertinent information regarding the assets and locations of the capital expenditures under certain task level blankets may be required to be submitted to Property Accounting at their discretion.

Authorization: During the 4th quarter of each year, a list of all budgeted blanket projects for the next year must be submitted to the IC for approval, along with the forecast for the current year's blanket capital spending. At the discretion of the IC, some blanket projects (e.g., Gas Leak Mitigation or Pole Inspection and Treatment) may require an IP and CEM and will not be included in the routine blanket listing. These projects will be presented to the IC in December as separate projects. An AIP or PCA is not required for the routine blanket capital projects.

Criteria for Spending under an Existing Blanket Project: Only work and materials of a routine nature which cannot be specifically identified at the time of budget preparation may be charged to a blanket project. Individual tasks (which may consist either of individual parts or of work orders containing both labor and material) must fall below a $500,000 gross (of reimbursement) spending level. Otherwise, a separate, non-blanket capital project must be created which is subject to all requirements described elsewhere in this policy. Moreover, the same rules for spending authorization levels apply for spending under blanket capital projects as described elsewhere in this policy. Should a task on a blanket project exceed $500,000, then appropriate corrective action (i.e., AIP, IP, CEM, etc.) and charge corrections via VOLTS and CODs to correct the charges to the correct project should be completed as soon as possible.

Criteria for Creating a New Blanket Project: New blanket capital projects require the approval of both Property Accounting and FP&A. To open new blanket projects, a partial AIP in the amount of $10,000 must go through the approval process in PowerPlan. New blanket capital projects created after the budget process is complete are always considered to be unbudgeted and are therefore subject to the same requirements for unbudgeted projects described elsewhere in this policy. The unbudgeted project authorized spending must be covered by either a budgeted blanket or a non-blanket project in accordance with the RAC Tenets.

Monthly Spending Report: The budget coordinator for each LOB incurring spending under blanket capital projects is required to prepare a monthly report listing all blanket projects (including those approved under a stand-alone IP) comparing the total year-to-date spending against the approved budget. Any substitution of non-blanket projects' budgets to cover new blanket projects' budgets must be noted on the report and tracked throughout the year. This report must be submitted to FP&A for review by the eleventh business day of the following month.

Penalties for Noncompliance: Failure to comply with this policy may result in disciplinary action, up to and including discharge.

Reference: Authority Limit Matrix; CEM; Capital Appendix; Lease Policy; Resource Allocation Committee Tenets; FERC Uniform System of Accounts; and Investment Proposal forms.

Key Contact:

- Financial Planning & Analysis
- Forecast and Budgeting-Corporate
- **Accounting Matters**: Property Accounting and Controller
- **Capital Leases**: Corporate Finance and Financial Accounting and Analysis

Administrative Responsibility: Chief Financial Officer.
Revision Dates: 12/01/07, 04/04/08, 12/31/08, 7/20/2009, 5/1/2014, 12/1/2014, 5/16/2016

Resource Allocation Committee (RAC) Tenets and Procedures

12/14/07 (Revised 2/20/13, 4/15/14, 11/19/14, 5/1/15, 2/1/16, 8/1/16, 5/8/17, 2/12/17, 7/31/18)

Rationale for and Mission of RAC

The RAC was formed as a group of LG&E and KU Senior Managers charged with addressing the following:

- Assure capital budgets are prepared across all of LG&E and KU with consistent prioritization rankings with an aim toward optimizing capital spend across the enterprise.

- When capital availability is significantly constrained, reassess project priorities and make recommendations to the Investment Committee.

- Balance the RAC's mission of enterprise capital optimization with an appropriate level of operational autonomy within individual areas of responsibility (e.g. Transmission & Generation, Electric Distribution, IT, CFO, etc.).

RAC Membership

The RAC is comprised of LG&E/KU Senior Managers representing twelve departments and serves under the direction of the Investment Committee (IC). Current representation by department is as follows:

• CFO	Financial Planning and Analysis	Heather Metts (Chair)
• CFO	Supply Chain	David Cosby
• Operations	Generation/Power Production	David Tummonds
• Operations	Safety and TT	Eileen Saunders
• Operations	Project Engineering	Scott Straight
• Operations	Customer Services	Beth McFarland
• Operations	Transmission	Tom Jessee
• Operations	Electric Distribution	John Wolfe
• Operations	Gas Distribution	John Malloy
• Operations	Generation Services	Mike Drake
• IT	Information Technology	Joan Ferch
• CFO	State Regulation and Rates	Robert Conroy

In addition to the departmental business line contact noted above, other Senior Managers within EDO, GDO, Transmission, IT and CS participate on a regular basis, along with their RAC member, and also cast votes during the process as a delegate for their business line when needed.

Tenets and Procedures

- Monthly meetings scheduled, others called as needed or sent out electronically.

- Monthly updates provided to IC.

- Meetings require seven Senior Managers or Officers present to have a quorum.

- Forecast and Budgeting – Corporate provides analysis/data support.

- Scope of involvement includes current year and Annual Business Plan capital.
    - Current year Capital managed via outlined process.
    - Annual Business Plan recommendation on capital allocation submitted per Business Plan calendar.

- Recommendations will address implications to
    - Prudent Utility Practice
    - Strategy
    - EBIT (including ECR)
    - "Next Year" Capital
    - Risk Profile

- To classify projects and ensure prudent decision-making across all lines of business, the following categorization will be used:

    - 1 – Committed to for Safety, Environmental, or Regulatory Reasons
    - 2 - High risk in next 0-3 years
    - 3A - Prudent Utility Practice
    - 3B - Economic Benefit
    - 3C - New Generation
    - 3D - Improvements to Existing Assets
    - 3E - Regulatory Considerations
    - 3F - Tools, Equip, Vehicles
    - 3G - Land, Buildings, Structures
    - 3H - Community Relations
    - 3I – Customer Experience
    - 4A Mechanism ECR
    - 4B Mechanism DSM
    - 4C Mechanism Gas Tracker

- Specific oversight of budget items >$500k
    - Tracking and Reporting on projects not yet released
    - Oversight of LOB project release dates
    - Project under-run, cancellation or delay >$500k back to RAC
    - Approval and re-allocation of unbudgeted projects > $500k
    - Overruns subject to IC review back to RAC

- Recommendation of total capital forecast each month including cost of removal; budget item changes +/- $500k formally presented; and incremental capital expenditure changes on budget items totaling <$500k to the Investment Committee for approval.

- Recommendation of annual Business Plan as part of the annual budget planning cycle to Senior Management for approval.

LOUISVILLE GAS AND ELECTRIC COMPANY

Response to Commission Staff's First Request for Information
Dated September 19, 2018

Case No. 2018-00295

Question No. 12

Responding Witness: Kent W. Blake / Lonnie E. Bellar

Q-12. Provide the utility's long-term construction planning program.

A-12. LG&E and KU's business plans are used to inform senior management of future capital-spending projections. These plans are prepared annually on a line of business ("LOB") basis and include the forecast of capital projections during the most current annual planning period. See the response to Question No. 11 for further details surrounding the capital planning and approval process. See the response to Question No. 17 for the current construction plans for KU and LG&E.

There are seven primary areas of long-term construction planning:

1. Generation Planning
2. Environmental Planning
3. Power Production Planning
4. Electric Transmission Planning
5. Electric Distribution Planning
6. Gas System Planning
7. Information Technology

1. LG&E and KU's integrated resource planning process consists of the following activities: 1) assessment of demand-side options, 2) development of a robust forecast of system energy requirements and peak demands, 3) determination of a target reserve margin criterion, 4) adequacy assessment of existing generating units and purchase power agreements, and 5) assessment of supply-side options. The impact of LG&E and KU's demand-side management programs are reflected in the forecast of energy requirements and peak demands. Then, LG&E and KU's resource assessment combines key elements of the remaining activities into a plan for meeting future energy requirements at the lowest reasonable cost.

   LG&E and KU continually evaluate their resource needs. The Integrated Resource Plan ("IRP") represents a snapshot of this ongoing resource planning process using current business assumptions and assessment of risks. Because the planning process is constantly evolving, LG&E and KU's least-cost expansion plan may be revised as conditions change and as new information

becomes available. Even though the IRP represents LG&E and KU's analysis of the best options to meet customer needs at this given point in time, this plan is reviewed, reevaluated, and assessed against other market available alternatives prior to commitment and implementation.

2. Environmental planning is based on known and expected future environmental requirements. Each year in the Business Planning Process these requirements are updated in terms of assumptions, and the Business Plans include the most current estimates of the timing of future requirements and the capital and O&M spend associated with those requirements. To the extent the environmental regulations impact future generation, that planning is also included in the IRP discussed in the preceding paragraph.

3. Power Production planning, apart from what is already covered in Generation planning and Environmental planning, covers the long-term needs of current and future generating facilities. A 10-year plan for replacing key components in each power station is updated each year as part of the Business Planning process. This includes replacing key components of the boiler circuitry within each unit, adding equipment that reduces future risk, such as a spare generator step-up transformer or spare stator bars.

4. Transmission develops its long-term construction plan with information from various sources. The Transmission Expansion Plan ("TEP"), Generator Interconnection Request ("GI"), and Transmission Service Request ("TSR") processes set forth in the LG&E/KU Open Access Transmission Tariff ("OATT") may result in construction projects. In addition, the Companies evaluate their existing assets and target certain replacements and/or enhancements that may require construction to improve reliability of service to customers.

   The TEP is an annual transmission planning assessment that evaluates whether the transmission system can accommodate generation, customer demand, and other long-term transmission service for the next 10 years. This annual assessment identifies future constraints and recommends solutions, including construction projects, to eliminate constraints.

   A GI is required for a new generator to connect to the transmission system. Following a request from a generating customer, a study is conducted to assess whether enhancements to the transmission system are required to accommodate the new supply source. A TSR is required to serve new customer load or to deliver energy into or out of the transmission system. For long-term TSRs (i.e., beyond 18 months), a study is conducted to assess whether enhancements to the transmission system are required to accommodate the new service. Short-term requests (i.e., ending within 18 months) are evaluated based on posted available transmission capacity. Enhancements, as a result of

either a GI or long-term TSR, may include new transmission lines and/or substation equipment.

The TEP, GI, and TSR studies are approved by the Companies' Independent Transmission Organization ("ITO"). Specifically, the ITO ensures the Companies follow their Transmission Planning Guidelines and associated criteria when performing the required studies. TranServ International is the current ITO under contract to perform this work.

5. For the Electric Distribution planning process, each year LG&E and KU substation and circuit loads (where available) are gathered and analyzed. Ten years of historical data on peak summer and winter loads are used to forecast distribution substation loading for a ten year period. This analysis becomes the basis for planning for system wide capacity additions. Using actual data on current loads, forecasted load growth, and known new load additions, each substation with loads exceeding 90 percent of the substation transformer's capacity during the next ten years is analyzed to determine the need and timing for capacity additions. Other capacity additions are driven by the need to serve large new loads such as a new industrial customer or an existing industrial customer planning a significant expansion. Substation and circuit additions are also evaluated and planned where there is significant value in providing contingency capacity and improved reliability in high risk areas.

   Substations and circuit additions or improvements for load are planned for completion in the year when a substation or circuit is expected to exceed its allowable summer or winter rating. New distribution circuits or distribution circuit improvements such as increasing the size of a circuit's conductor are also considered to allow load transfers between substations to relieve substation or circuit loading and/or to improve power quality, reliability and/or contingency in an area.

   In addition, the Companies evaluate their existing assets and target certain replacements and/or enhancements that may require construction to improve reliability of service to customers.

6. For Gas System Planning, there is a construction plan that is updated periodically, identifying projects to maintain or improve reliability in various subsystems of the LG&E gas system. Subsystems are identified by their pressure class and geographical area they serve. LG&E utilizes industry recognized commercial gas system planning software (Synergi Gas software from DNV GL) to analyze the system and help develop capital options to improve reliability for the subsystems. The gas system model is updated to include changes to the system and modified as necessary based on actual system data for large system load and includes gas load for transportation customers. The gas construction plan is a documented summary of the proposed gas

construction projects for LG&E's distribution and transmission systems. The plan is used to predict and recognize low pressure points and potential problem areas to be resolved on a long-term basis. The plan helps ensure a safe and reliable operation of the gas distribution and transmission systems for future growth. The results from the plan are used in LG&E's business planning process.

7. For Information Technology ("IT"), the IT Business Relationship Managers work with business leaders to develop a five year IT Strategic Plan for the company. IT Projects identified during the strategy discussion are incorporated into an IT Business Plan. The IT Strategic Plan is evaluated and approved by the Technology Portfolio Management Committee ("TPMC"). The TPMC is a senior manager led committee that reviews, prioritizes and approves the IT strategic direction, including the IT Investment Portfolio and IT Spending Plans for LG&E and KU. The committee's primary focus is to assess business IT plans and projects to ensure alignment with Company goals. The committee has the authority to approve and prioritize IT investment requests for the business. Once the TPMC has approved the plan, the results are used in KU and LG&E's business planning process.

   A Strategic Network Design study is conducted approximately every 6 years. As part of this study, the condition of the current Kentucky State-wide Network ("KSTN") for data transport is assessed to determine the remaining useful life of the networks, while also assessing potential new technologies for the KSTN and the practicality and desirability of implementing them. Capacity analysis is performed for existing and new fiber based transport networks to determine current and/or projected traffic levels requirements. Based on this information, multiple projects are proposed as part of the business plan to ensure that we continue to provide a reliable network that meets the needs of the business.

LOUISVILLE GAS AND ELECTRIC COMPANY

Response to Commission Staff's First Request for Information
Dated September 19, 2018

Case No. 2018-00295

Question No. 13

Responding Witness: Kent W. Blake / Lonnie E. Bellar

Q-13. Concerning the utility's construction projects:

a. For each project started during the last 10 calendar years, provide the information requested in the format contained in Schedule 13a for electric and gas operations separately. 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 13a, calculate the annual "Slippage Factor" associated with those construction projects for electric and gas operations separately. The Slippage Factor should be calculated as shown in Schedule 13b.

c. In determining the capital additions reflected in the base period and forecasted test period, explain whether the utility recognized a Slippage Factor.

A-13.

a. See attached. The Company has provided the requested data for both Mechanism Capital Construction Projects and Non-Mechanism Capital Construction Projects. Due to the voluminous number of projects over a 10-year period (over 12,000 individual projects), the Company has provided the variance explanations included in the last rate case for portions of the ten year period included therein and have added explanations for variances greater than $500,000 for the additional two periods.

b. See attached for the requested calculations of the Slippage Factor. The Company recommends the weighted average, as opposed to the simple average, be used in the requested calculation to reflect the relationship of the size of the budget and associated variance.

c. No. LG&E did not recognize a Slippage Factor for capital additions in either the base period or the forecasted test period. The requested calculations of the slippage factors (96.027% for KU and 97.153% for LG&E) on capital projects that are recovered in base rates demonstrate the reasonableness of KU and

LG&E's accuracy in projecting capital additions. In addition, through August 2018, non-mechanism capital spend is trending over budget by 3%. Given the reasonable accuracy demonstrated with years of being both over and under budget, the need to apply a Slippage Factor does not exist and the Commission should decline to do so. If a purely numeric slippage factor calculation based on historic results is used to either reduce or increase the projected capital construction costs, it can provide a disincentive for utilities to continue their efforts to reduce capital costs after having established its annual budget. In forward-looking test period rate cases, a utility is required to provide their actual forecast for capital spend "made in good faith". If a utility has historically been successful in managing down capital cost estimates, it would not be allowed to recover its then best estimate of capital spend for its forward-looking test period. In contrast, a utility that has been less effective in managing to or below its costs estimates and have incurred significant overruns on capital projects would actually be rewarded by being provided a revenue requirement above its best estimate of capital construction costs.

The Slippage Factors for the mechanism capital are different than base rate capital because mechanism projects are typically larger projects that are subject to delays caused by environmental permitting; ongoing, frequent, and contentious environmental regulation; and greater exposure to commodity and skilled labor availability variables. The projects to be included in base rates, with the exception of new base load generation, are typically smaller in size and are not subject to the same exposure by such variables. In addition, mechanism projects are explicitly reviewed and approved as part of the operation of the respective mechanism. To the extent there are delays or the Company is able to complete those projects at costs less than original estimates, that unexpected available capital is not redeployed to other prudent projects as the Company may do with respect to base rate capital projects.

Finally, mechanism capital slippage is irrelevant for ratemaking in a base rate case. The cost of base rate capital projects is recovered through forecasted amounts in future test period rate cases. In contrast, the cost of mechanism capital projects (e.g., KU and LG&E's Environmental Cost Recovery mechanism) is recovered based on actual amounts spent. Therefore, any consideration of a slippage factor, if any, should be limited to capital projects to be recovered in base rates. For the reasons previously stated, the Company believes the need to apply a Slippage Factor does not exist and the Commission should decline to do so.

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Electric Construction Projects 2008-2017

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	Explanations	Year
100650	Reloc Dist Hwy Facilities	(229,463.70)	-	229,463.70	-100.00%	-0.14%	(229,463.70)	-	229,463.70			Jan-04	Dec-09		2008
108835	Repl MT Tr 1 & Tr 2	(36.37)	-	36.37	-100.00%	0.00%	(36.37)	-	36.37			Nov-04	Jul-08		2008
109026	Indiana Inner City Road	0.00	-	(0.00)	-100.00%	0.00%	0.00	-	(0.00)			May-05	Aug-08		2008
111398	LT Misc Capital Expenditures	769,152.78	401,004.00	(368,148.78)	-91.81%	0.47%	769,152.78	401,004.00	(368,148.78)	Jan-04	Dec-08	Nov-06	Nov-09	Budget is developed at a higher level to encompass multiple projects. More replacements were needed on this project than assumed in the budget.	2008
112491	Gas Meters-LGE	8,415.27	-	(8,415.27)	-100.00%	0.01%	8,415.27	-	(8,415.27)			Jan-04	Sep-08		2008
112750	FORD - MIDDLETOWN 138 KV LINE	(180,624.76)	-	180,624.76	-100.00%	-0.11%	(180,624.76)	-	180,624.76			Jan-04	Jan-09		2008
113270	LGE DIST LINE TRANSFORMERS	4,425,287.94	3,716,335.87	(708,952.07)	-19.08%	2.68%	4,425,287.94	3,716,335.87	(708,952.07)	Jan-04	Dec-09	Jan-04	Dec-09	Project variance due to replenishing LGE transformer inventories.	2008
115473	TC CT Substation LGE	(0.07)	-	0.07	-100.00%	0.00%	(0.07)	-	0.07			Jan-04	Apr-08		2008
115523	WHAS-CENTERFIELD 69KV 6686	-	-	-	-100.00%	0.00%	-	-	-			Jan-04			2008
115524	Middletwn-Centerfield ckt.3846	-	-	-	-100.00%	0.00%	-	-	-			Jan-04			2008
117130	Middletwn-Trimble 345kV twr.	-	-	-	-100.00%	0.00%	-	-	-			Jan-04			2008
117149	Trimble County 2	31,637,239.45	34,186,758.19	2,549,518.74	7.46%	19.15%	31,637,239.45	34,186,758.19	2,549,518.74	Jan-04	Dec-10	Mar-04	Dec-09	EPC milestones missed, were caught up in 2009.	2008
117207	Canal - Del Park 69kv (6616)	1,014.43	-	(1,014.43)	-100.00%	0.00%	1,014.43	-	(1,014.43)			May-04	Sep-09		2008
117320	SPCC Mods - LG&E Transmission	673,979.36	253,000.00	(420,979.36)	-166.40%	0.41%	673,979.36	253,000.00	(420,979.36)	Jan-06	Dec-09	Jan-05	Dec-09	Spill containment work was originally approved in 2005 to be completed at 100 substations over 6 years. The bulk of the work occurred during 2007, 2008 and 2009 and the budget changed each year.	2008
117361	Accrued Labor - LGE	381.26	-	(381.26)	-100.00%	0.00%	381.26	-	(381.26)			Mar-07	Dec-09		2008
117846	PC AND PRINTER INFRASTRUCTURE	2,736.51	-	(2,736.51)	-100.00%	0.00%	2,736.51	-	(2,736.51)			Jan-05	Mar-09		2008
117882	TRANSFORMER REWIND	465,413.32	800,000.00	334,586.68	41.82%	0.28%	465,413.32	800,000.00	334,586.68	Jan-05	Dec-08	Jan-05	Jun-09	Project variance due to lower LGE transformer failures than anticipated in original budget.	2008
118006	TC Honeywell MFC to HPM	0.00	-	(0.00)	-100.00%	0.00%	0.00	-	(0.00)			May-05	Apr-08		2008
118008	TC Stator Leak Detection	0.01	-	(0.01)	-100.00%	0.00%	0.01	-	(0.01)			Nov-05	Dec-08		2008
118018	TC MB Conductivity Monitors	-	-	-	-100.00%	0.00%	-	-	-			Dec-06			2008
118123	CR5 LP 1&2 FW HEATER TUBE	(1,591.69)	-	1,591.69	-100.00%	0.00%	(1,591.69)	-	1,591.69			Sep-06	Aug-08		2008
118209	Trimble 2 Transmission lge	7,853,182.67	8,292,000.12	438,817.45	5.29%	4.75%	7,853,182.67	8,292,000.12	438,817.45	Jan-05	Dec-09	Jan-05	Dec-09	Right-of-way acquisition disputes and legal proceedings over the route delayed the start of construction. Legal, right-of-way acquisition, engineering, survey and material purchases continued.	2008
118239	LGE SUB SPILL PREVENTION	195,089.07	384,203.80	189,114.73	49.22%	0.12%	195,089.07	384,203.80	189,114.73	Apr-05	Dec-09	Feb-05	Dec-09		2008
118349	OHIO FALLS REDEVELOPMENT 2004	4,000,016.93	11,187,999.57	7,187,982.64	64.25%	2.42%	4,000,016.93	11,187,999.57	7,187,982.64	Jan-06	Dec-11	Sep-04	Dec-09	Work on 3rd unit was suspended until June 2010. Costs incurred primarily are for remaining 2nd unit costs and commitments on 3rd unit prior to suspension of work.	2008
118401	Mud Lane - Smyrna 69kv Survey	216,876.40	-	(216,876.40)	-100.00%	0.13%	216,876.40	-	(216,876.40)			Sep-04	Dec-08		2008
119539	Ford - Middletown 69 kv (DC)	(29,220.15)	-	29,220.15	-100.00%	-0.02%	(29,220.15)	-	29,220.15			Oct-05	May-08		2008
119542	Fuel Supply Management	84,108.87	-	(84,108.87)	-100.00%	0.05%	84,108.87	-	(84,108.87)			Feb-06	Apr-09		2008
119902	Clear 12/04 A&G	530,660.33	-	(530,660.33)	-100.00%	0.32%	530,660.33	-	(530,660.33)			Dec-04	Dec-09	This project is used for the annual true-up activity and does not have a corresponding budget amount.	2008
120162	PAYG removal	3,377.48	-	(3,377.48)	-100.00%	0.00%	3,377.48	-	(3,377.48)			Jan-08	Jan-08		2008
120218	Lyndon South Bkr Replacement	(0.12)	-	0.12	-100.00%	0.00%	(0.12)	-	0.12			Dec-05	Aug-08		2008
120317	Misc Dist Projects	47,661.73	75,496.44	27,834.71	36.87%	0.03%	47,661.73	75,496.44	27,834.71	Jan-06	Dec-08	Feb-06	Oct-09		2008
120318	Transformer Bushing Project	19,822.09	8,536.24	(11,285.85)	-132.21%	0.01%	19,822.09	8,536.24	(11,285.85)	Jan-06	Dec-08	Oct-06	Nov-08		2008
120319	Tap Chgr Aux Oil Filters	32,137.51	46,566.72	14,429.21	30.99%	0.02%	32,137.51	46,566.72	14,429.21	Jan-06	Dec-08	Feb-06	Aug-08		2008
120320	Buildings & Grounds Project	-	14,657.74	14,657.74	100.00%	0.00%	-	14,657.74	14,657.74	Jan-06	Dec-08	Feb-06			2008
120321	Substa Battery Project	16,658.90	18,059.70	1,400.80	7.76%	0.01%	16,658.90	18,059.70	1,400.80	Jan-06	Dec-08	Oct-06	Sep-08		2008
120515	LTC Breather Project	12,483.22	13,039.24	556.02	4.26%	0.01%	12,483.22	13,039.24	556.02	Jan-06	Dec-08	May-06	Aug-08		2008
120517	GE Aux Switch Project	26,554.82	29,597.74	3,042.92	10.28%	0.02%	26,554.82	29,597.74	3,042.92	Jan-06	Dec-08	Sep-06	May-09		2008
120522	MC FGD Quench Diesel Generator	11,082.47	-	(11,082.47)	-100.00%	0.01%	11,082.47	-	(11,082.47)			Jul-06	Jul-08		2008
120525	MC2 FGD Ductwork 2006 (ECR)	(13,384.98)	-	13,384.98	-100.00%	-0.01%	(13,384.98)	-	13,384.98			Jul-06	Feb-08		2008
120723	TC 480V Switchgear Breaker	-	-	-	-100.00%	0.00%	-	-	-			Dec-06			2008
120728	TC LS Ball Mill Lube Oil Sys	-	-	-	-100.00%	0.00%	-	-	-			Dec-06			2008
120730	TC Controls Upgrade 2006	837,989.46	714,753.52	(123,235.94)	-17.24%	0.51%	837,989.46	714,753.52	(123,235.94)	Feb-06	Dec-10	Feb-06	Dec-09		2008
120754	Misc. A/R Uncollect - LGE Cap	(59,262.00)	-	59,262.00	-100.00%	-0.04%	(59,262.00)	-	59,262.00			Jun-05	Dec-09		2008
120768	RELIABILITY GENERAL LGE	645.60	589,884.48	589,238.88	99.89%	0.00%	645.60	589,884.48	589,238.88	Jan-06	Dec-08	Mar-06	Aug-08	Budget was developed at a higher level to encompass multiple projects and reallocated to individual projects throughout the year..	2008
120798	LGE IVR REPLACEMENT	26.65	-	(26.65)	-100.00%	0.00%	26.65	-	(26.65)			Oct-07	Jan-08		2008
120803	LGE SECURE EMAIL	21,572.10	-	(21,572.10)	-100.00%	0.01%	21,572.10	-	(21,572.10)			Feb-07	Oct-09		2008
120850	Blue Lick, BL-2 WTI CT modifi	-	-	-	-100.00%	0.00%	-	-	-			Nov-05			2008
120865	HW/SW Dev Tools 026560 LGE	21.23	-	(21.23)	-100.00%	0.00%	21.23	-	(21.23)			Jan-06	Nov-08		2008
120953	CR Miscellaneous Projects	2,735.26	-	(2,735.26)	-100.00%	0.00%	2,735.26	-	(2,735.26)			Feb-06	Jul-08		2008
121089	Oxmoor HCB Panel Repl.	(0.28)	-	0.28	-100.00%	0.00%	(0.28)	-	0.28			Sep-05	Aug-08		2008
121090	Breckinridge HCB Panel Repl.	(0.24)	-	0.24	-100.00%	0.00%	(0.24)	-	0.24			Sep-05	Aug-08		2008
121102	MUD LANE RECON CIRC 6675	10,694.37	-	(10,694.37)	-100.00%	0.01%	10,694.37	-	(10,694.37)			Dec-05	May-08		2008
121151	6623 River Park Relo	-	-	-	-100.00%	0.00%	-	-	-			Mar-07			2008
121298	Cntrl Ctr Construction-LGE	2,574,835.96	2,362,200.00	(212,635.96)	-9.00%	1.56%	2,574,835.96	2,362,200.00	(212,635.96)	Jan-07	Dec-08	Apr-06	Jun-09		2008
121456	MC 4531 CCVT	(0.36)	-	0.36	-100.00%	0.00%	(0.36)	-	0.36			Feb-06	Aug-08		2008
121466	FAIRMOUNT SUB	653,600.92	782,150.00	128,549.08	16.44%	0.40%	653,600.92	782,150.00	128,549.08	Jan-07	Dec-08	Mar-07	May-09		2008
121467	BLUEGRASS SUB	596,096.14	1,130,219.00	534,122.86	47.26%	0.36%	596,096.14	1,130,219.00	534,122.86	Jan-07	Dec-08	Mar-07	Mar-09	Project variance due to lower equipment and installation cost than estimated. Project completed in 2008.	2008
121528	REHL RD PUMP STATION	348.62	-	(348.62)	-100.00%	0.00%	348.62	-	(348.62)			Nov-06	Aug-08		2008
121529	MC3 Intermediate SH - 2007	(0.00)	-	0.00	-100.00%	0.00%	(0.00)	-	0.00			Dec-06	Apr-08		2008
121530	MC4 Intermediate SH - 2008	1,715,611.84	1,730,000.13	14,388.29	0.83%	1.04%	1,715,611.84	1,730,000.13	14,388.29	Jan-07	Dec-08	Dec-06	Aug-08		2008
121577	TC 847 Line Tie Disc	433.04	-	(433.04)	-100.00%	0.00%	433.04	-	(433.04)			Dec-06	Jun-08		2008
121600	Fire Protection System Equip	(210.00)	-	210.00	-100.00%	0.00%	(210.00)	-	210.00			Oct-07	Jan-08		2008
121611	2007 Carpet and Tile Replace	(14,555.19)	-	14,555.19	-100.00%	-0.01%	(14,555.19)	-	14,555.19			Mar-07	Mar-09		2008
121612	2007 Office Furn. and Equip.	169.30	-	(169.30)	-100.00%	0.00%	169.30	-	(169.30)			Mar-07	Mar-08		2008
121620	Cane Run - New Landfill	349,328.92	200,000.00	(149,328.92)	-74.66%	0.21%	349,328.92	200,000.00	(149,328.92)	Jan-07	Dec-11	May-07	Dec-09		2008
121664	HAZARDOUS SPILL PREVENTION	3,434.20	-	(3,434.20)	-100.00%	0.00%	3,434.20	-	(3,434.20)			Nov-07	Feb-08		2008
121669	MC1 FGD Multifunction Cont	(49.57)	-	49.57	-100.00%	0.00%	(49.57)	-	49.57			Aug-06	Feb-08		2008
121676	MC2 SH Outlet DMW's	2,691.79	-	(2,691.79)	-100.00%	0.00%	2,691.79	-	(2,691.79)			Dec-06	Mar-08		2008
121683	TC Ash/Gypsum Ponds- LGE	569,763.38	2,160,000.00	1,590,236.62	73.62%	0.34%	569,763.38	2,160,000.00	1,590,236.62	Jan-07	Dec-11	Aug-06	Dec-09	Change in Scope project delayed.	2008
121699	MC2 FGD Multifunction Cont	383.15	-	(383.15)	-100.00%	0.00%	383.15	-	(383.15)			Dec-06	Feb-08		2008
121700	MC3 Final Superheat Tubing	30,063.45	-	(30,063.45)	-100.00%	0.02%	30,063.45	-	(30,063.45)			Nov-06	Nov-08		2008

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Electric Construction Projects 2008-2017

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	Explanations	Year
121716	MC Ash System Outside Piping	187.65	-	(187.65)	-100.00%	0.00%	187.65	-	(187.65)			Jun-07	Jan-08		2008
121718	MC2 Recycle Pumps - 2007	4.40	-	(4.40)	-100.00%	0.00%	4.40	-	(4.40)			May-07	Feb-08		2008
121723	MC2 Stator Leak Monitoring	120.57	-	(120.57)	-100.00%	0.00%	120.57	-	(120.57)			Aug-07	Jan-08		2008
121724	MC Ash Pond Piping - 2007	709.01	-	(709.01)	-100.00%	0.00%	709.01	-	(709.01)			Jun-07	Jan-08		2008
121725	MC2 Air Heater Baskets	229.24	-	(229.24)	-100.00%	0.00%	229.24	-	(229.24)			May-07	Jan-08		2008
121726	MC Limestone Grinding Upgrade	86,502.34	-	(86,502.34)	-100.00%	0.05%	86,502.34	-	(86,502.34)			Nov-07	Nov-09		2008
121727	MC3 Cooling Tower Fill	154.87	-	(154.87)	-100.00%	0.00%	154.87	-	(154.87)			Feb-07	Jan-08		2008
121733	MC Railroad Track - 2007	1,944.70	-	(1,944.70)	-100.00%	0.00%	1,944.70	-	(1,944.70)			Dec-07	Jan-08		2008
121750	MISC DIST "NESC"	77,555.08	76,668.07	(887.01)	-1.16%	0.05%	77,555.08	76,668.07	(887.01)	Jan-07	Dec-08	Apr-07	Dec-08		2008
121751	DIST WILDLIFE PROTECTION	46,058.10	51,160.92	5,102.82	9.97%	0.03%	46,058.10	51,160.92	5,102.82	Jan-07	Dec-08	Aug-07	Feb-09		2008
121752	PT's FOR CANE RUN PLANT	894.37	-	(894.37)	-100.00%	0.00%	894.37	-	(894.37)			Sep-07	Jan-08		2008
121754	CANE RUN GEN BREAKERS	116,982.34	117,891.76	909.42	0.77%	0.07%	116,982.34	117,891.76	909.42	Jan-07	Dec-08	Aug-07	Dec-08		2008
121775	DOIT CARRYOVER	-	100,000.00	100,000.00	100.00%	0.00%	-	100,000.00	100,000.00	Jan-07	Jan-08				2008
121777	2007 LGE DOIT PC AND PRINTER	(20,434.79)	-	20,434.79	-100.00%	-0.01%	(20,434.79)	-	20,434.79			Jan-07	Oct-09		2008
121781	2007 LGE DOIT MOBILE COMPUT	93,537.67	-	(93,537.67)	-100.00%	0.06%	93,537.67	-	(93,537.67)			Nov-07	Oct-08		2008
121782	2007 LGE DOIT MOBILE COMP HDWE	(12,453.50)	-	12,453.50	-100.00%	-0.01%	(12,453.50)	-	12,453.50			Aug-07	Aug-08		2008
121784	2007 LGE DOIT IMPL GIS REDLIN	(25.08)	-	25.08	-100.00%	0.00%	(25.08)	-	25.08			Aug-07	Jan-08		2008
121786	2007 LGE DOIT MOB COMP FOR GIS	85.96	-	(85.96)	-100.00%	0.00%	85.96	-	(85.96)			Aug-07	Jan-08		2008
121788	2007 LGE DOIT CES UPGRADE	178,876.60	75,000.00	(103,876.60)	-138.50%	0.11%	178,876.60	75,000.00	(103,876.60)	Jul-07	Feb-08	Nov-07	Dec-08		2008
121809	POWERMATRIX EQUIP	13,861.32	-	(13,861.32)	-100.00%	0.01%	13,861.32	-	(13,861.32)			May-07	Jun-08		2008
121814	LGE PC PURCHASE	650.33	-	(650.33)	-100.00%	0.00%	650.33	-	(650.33)			Mar-07	Mar-08		2008
121816	TOU METER PURCHASES	12,824.29	-	(12,824.29)	-100.00%	0.01%	12,824.29	-	(12,824.29)			Apr-08	Apr-08		2008
121821	EWORKFORCE MODULE UPGRADE	9,453.85	-	(9,453.85)	-100.00%	0.01%	9,453.85	-	(9,453.85)			Feb-08	Jun-08		2008
121822	BL-Bullitt Co 161kV Dble Ckt	(2,250.14)	-	2,250.14	-100.00%	0.00%	(2,250.14)	-	2,250.14			Aug-06	Nov-08		2008
121950	DISTRIBUTION MISC TOOLS	52,747.35	52,912.50	165.15	0.31%	0.03%	52,747.35	52,912.50	165.15	Mar-07	Mar-08	Feb-08	Sep-08		2008
121959	GE-LGE Boiler Tube Software	1,401.44	-	(1,401.44)	-100.00%	0.00%	1,401.44	-	(1,401.44)			Dec-07	Jun-08		2008
121964	FAIRMOUNT SUB EXP CIRCUITS	368,518.50	772,000.00	403,481.50	52.26%	0.22%	368,518.50	772,000.00	403,481.50	Jan-07	Dec-08	Jul-07	Dec-09	The scope of the project changed from installing 3 new circuits to only needing 2 new circuits. Also, one of the new circuits was shorter than originally designed.	2008
121965	BLUEGRASS PKWY SUB EXP CIR	769,507.58	1,827,000.00	1,057,492.42	57.88%	0.47%	769,507.58	1,827,000.00	1,057,492.42	Jan-07	Dec-08	May-07	Dec-09	The scope of the project changed. Operations did not install as much underground circuit work as designed due to easement and permit issues. This resulted in some of the underground circuits being switched to overhead circuits. Also, on some of the underground circuits Operations was able to use existing conduit and not install new conduit.	2008
121974	LGE Electric Meters & Installs	967,549.63	999,666.89	32,117.26	3.21%	0.59%	967,549.63	999,666.89	32,117.26	Jan-07	Nov-09	Jan-07	Dec-09		2008
122055	CR6 SPP Upgrade	(133,380.20)	-	133,380.20	-100.00%	-0.08%	(133,380.20)	-	133,380.20			Aug-06	Jul-08		2008
122074	Capital Tax	481,091.93	-	(481,091.93)	-100.00%	0.29%	481,091.93	-	(481,091.93)			Jun-06	Jun-08	This project is used for the annual true-up activity and does not have a corresponding budget amount.	2008
122092	Hancock RTU Replacement	(0.19)	-	0.19	-100.00%	0.00%	(0.19)	-	0.19			Oct-06	Aug-08		2008
122122	TC1 Lower Slope East Tube Repl	23,374.92	-	(23,374.92)	-100.00%	0.01%	23,374.92	-	(23,374.92)			Oct-07	Aug-08		2008
122126	TC1 SPCC Compliance Require	42,292.22	-	(42,292.22)	-100.00%	0.03%	42,292.22	-	(42,292.22)			Sep-07	Apr-09		2008
122128	TC1 IDF VFD Control Module	(9,493.66)	-	9,493.66	-100.00%	-0.01%	(9,493.66)	-	9,493.66			Dec-07	Aug-08		2008
122130	TC1 Expansion Joint Replace	293.76	-	(293.76)	-100.00%	0.00%	293.76	-	(293.76)			Dec-06	Sep-09		2008
122131	TC1 SCR Bypass Erosion Control	1,124.02	-	(1,124.02)	-100.00%	0.00%	1,124.02	-	(1,124.02)			Oct-07	Sep-09		2008
122132	TC1 Ash Pit Seal Trough Skirt	1,356.11	-	(1,356.11)	-100.00%	0.00%	1,356.11	-	(1,356.11)			Dec-06	Sep-09		2008
122133	TC Purchase Acid Day Tanks (2)	(7,925.73)	-	7,925.73	-100.00%	0.00%	(7,925.73)	-	7,925.73			Dec-07	Sep-09		2008
122136	TC1 Replace G1 Coal Conv Belt	9,618.50	-	(9,618.50)	-100.00%	0.01%	9,618.50	-	(9,618.50)			Sep-07	Aug-08		2008
122138	TC Fuel Pipe Replacement 07	(1,230.81)	-	1,230.81	-100.00%	0.00%	(1,230.81)	-	1,230.81			Sep-07	Aug-08		2008
122139	TC Misc Plant Engineering Proj	(19,263.50)	-	19,263.50	-100.00%	-0.01%	(19,263.50)	-	19,263.50			Feb-07	Jun-09		2008
122140	TC Coal Conv C Belt Install	(10,195.72)	-	10,195.72	-100.00%	-0.01%	(10,195.72)	-	10,195.72			Sep-07	Aug-08		2008
122144	TC1 1B Air Heater Basket Repl	(33,231.93)	-	33,231.93	-100.00%	-0.02%	(33,231.93)	-	33,231.93			Jul-07	Aug-08		2008
122148	CR6 Lower Slope Partial	4,410.24	-	(4,410.24)	-100.00%	0.00%	4,410.24	-	(4,410.24)			Dec-07	Jan-08		2008
122161	CR SPCC	140,826.33	450,001.11	309,174.78	68.71%	0.09%	140,826.33	450,001.11	309,174.78	Jan-07	Dec-08	Dec-07	Aug-09	Project delayed due to changes in the regulatory compliance schedule. In addition, project engineering review resulted in cost savings from the elimination of erecting new oil storage tanks from the work scope.	2008
122164	CR Rail Replacements	(4,226.55)	-	4,226.55	-100.00%	0.00%	(4,226.55)	-	4,226.55			Aug-07	Mar-08		2008
122165	CR Misc Projects 2007	1,847.70	-	(1,847.70)	-100.00%	0.00%	1,847.70	-	(1,847.70)			Feb-07	Jan-08		2008
122169	CR Ashestos Abatement 2007	117.50	-	(117.50)	-100.00%	0.00%	117.50	-	(117.50)			May-07	Jan-08		2008
122170	OF SPCC	(721.41)	-	721.41	-100.00%	0.00%	(721.41)	-	721.41			Dec-07	May-08		2008
122171	PR SPCC	9,469.97	-	(9,469.97)	-100.00%	0.01%	9,469.97	-	(9,469.97)			Apr-08	Jul-08		2008
122172	PR Sump Pump Replacement	304.99	-	(304.99)	-100.00%	0.00%	304.99	-	(304.99)			Dec-07	Jan-08		2008
122173	ZN SPCC	13,348.54	-	(13,348.54)	-100.00%	0.01%	13,348.54	-	(13,348.54)			Sep-08	Dec-08		2008
122188	LGE BRCT Undergrnd Pipe SPCC	89,334.98	-	(89,334.98)	-100.00%	0.05%	89,334.98	-	(89,334.98)			Dec-07	Oct-09		2008
122189	LGE BRCT6 A/B Conv 07	44,971.46	-	(44,971.46)	-100.00%	0.03%	44,971.46	-	(44,971.46)			Oct-07	Jan-08		2008
122203	Storm 08-10-06	(53,309.72)	-	53,309.72	-100.00%	-0.03%	(53,309.72)	-	53,309.72			Aug-06	Feb-08		2008
122215	PR Carrier Replacement	(0.17)	-	0.17	-100.00%	0.00%	(0.17)	-	0.17			Oct-06	Aug-08		2008
122229	WATERSIDE ARENA DO ELECTRIC	28,527.61	-	(28,527.61)	-100.00%	0.02%	28,527.61	-	(28,527.61)			Sep-06	Dec-09		2008
122231	Waterside Arena-Transmission	36.32	-	(36.32)	-100.00%	0.00%	36.32	-	(36.32)			Oct-06	Dec-09		2008
122247	MC Turb Turn Gear Diesel Gen	61,712.42	24,999.60	(36,712.82)	-146.85%	0.04%	61,712.42	24,999.60	(36,712.82)	Jan-08	Dec-08	Oct-06	Oct-08		2008
122248	EKP Cedar Grove GOAB 161	-	-	-	-100.00%	0.00%	-	-	-			Nov-06			2008
122275	Backup Data Center LGE	1,771,938.94	1,510,064.96	(261,873.98)	-17.34%	1.07%	1,771,938.94	3,020,129.91	1,248,190.97	Jan-07	Dec-08	Oct-06	Feb-09		2008
122308	Gen PC & Dev Tool 2007 LGE	1,624.54	-	(1,624.54)	-100.00%	0.00%	1,624.54	-	(1,624.54)			Jan-07	Apr-08		2008
122310	HW Energy Marketing 2007 LGE	554.88	-	(554.88)	-100.00%	0.00%	554.88	-	(554.88)			Jul-07	Jan-08		2008
122314	ITSD HW/SW PG 2007 LGE	-	-	-	-100.00%	0.00%	-	-	-			Jan-07			2008
122326	Monitor Replacement 2007 LGE	359.87	-	(359.87)	-100.00%	0.00%	359.87	-	(359.87)			Jun-07	Jan-08		2008
122329	Tier C rotation 2007 LGE	13,672.75	-	(13,672.75)	-100.00%	0.01%	13,672.75	-	(13,672.75)			Mar-07	Oct-08		2008
122362	Mobile Radio System Build LGE	1,334,952.20	1,417,359.87	82,407.67	5.81%	0.81%	1,334,952.20	2,834,719.73	1,499,767.54	Jan-07	Dec-09	Jun-07	Dec-09		2008
122370	OPGW on MC to Hardin Co. LGE	32,135.68	-	(32,135.68)	-100.00%	0.02%	32,135.68	-	(32,135.68)			Sep-07	Nov-09		2008
122372	Outside Cable Plant 2007 LGE	122.02	-	(122.02)	-100.00%	0.00%	122.02	-	(122.02)			Jan-07	Jan-08		2008
122380	WKE-Lou Ring Upgrade to OC LGE	(68.52)	-	68.52	-100.00%	0.00%	(68.52)	-	68.52			Jul-07	Jun-09		2008
122385	Server Rotations for 2007 LGE	(3,105.28)	-	3,105.28	-100.00%	0.00%	(3,105.28)	-	3,105.28			Jan-07	Mar-08		2008
122387	SAN Reporting Tool LGE	0.03	-	(0.03)	-100.00%	0.00%	0.03	-	(0.03)			Aug-07	Jan-08		2008
122389	Backup Strategy Expansion LGE	1,201.58	-	(1,201.58)	-100.00%	0.00%	1,201.58	-	(1,201.58)			Nov-07	Feb-08		2008

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Electric Construction Projects 2008-2017

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	Explanations	Year
122391	RedHat Satellite/Test Serv LGE	824.04	-	(824.04)	-100.00%	0.00%	824.04	-	(824.04)			Oct-07	Jan-08		2008
122400	Core Network Infrastructur LGE	12.70	-	(12.70)	-100.00%	0.00%	12.70	-	(12.70)			May-07	Feb-08		2008
122418	IT Research Tech Inv 2007 LGE	17,141.40	-	(17,141.40)	-100.00%	0.01%	17,141.40	-	(17,141.40)			Oct-07	Nov-08		2008
122424	IT Sec Mon/Audit/Mgmt 2007 LGE	424.42	-	(424.42)	-100.00%	0.00%	424.42	-	(424.42)			Mar-07	Nov-08		2008
122426	IT Security Infrastructure LGE	(3,436.90)	-	3,436.90	-100.00%	0.00%	(3,436.90)	-	3,436.90			Aug-07	Jul-08		2008
122457	THOMAS RESERVE	-	3,160,000.00	3,160,000.00	100.00%	0.00%	-	3,160,000.00	3,160,000.00	Jan-07	Dec-11			Project used to capture the distribution transportation and contractor price increases in the 2008 plan. Various projects were increased in 2008 to offset this budget. This budget was entered on a high level project due to the timing of the Business Process.	2008
122466	CR5 SH Pendant Repl	1,314,335.11	1,699,999.79	385,664.68	22.69%	0.80%	1,314,335.11	1,699,999.79	385,664.68	Jan-07	Dec-08	Jul-07	Jun-08	Project underrun due to lower material/support spend.	2008
122501	ORACLE 11i 5.10 (LG&E %)	3,455.48	525,002.18	521,546.70	99.34%	0.00%	3,455.48	1,050,004.37	1,046,548.89	Jan-07	Dec-08	Mar-07	Mar-08	Budget reallocated to fund project 122503.	2008
122503	POWER PLANT SOFTWARE (LG&E %)	396,867.68	-	(396,867.68)	-100.00%	0.24%	396,867.68	-	(396,867.68)			Aug-07	Jul-09	Reallocated from budget funding project 122501	2008
122505	iEXPENSE & FILENET IM (LG&E %)	22,359.89	283,500.84	261,140.95	92.11%	0.01%	22,359.89	567,001.68	544,641.79	Jan-07	Dec-08	Oct-08	Jun-09		2008
122512	MT 138kV Collins termination	321,994.97	779,000.00	457,005.03	58.67%	0.19%	321,994.97	779,000.00	457,005.03	Jan-07	Aug-08	Apr-07	Nov-09	Based on delays in 2007, more work was budgeted in 2008 than completed and work extended into 2009.	2008
122513	Middletown-Collins 138kV Line	343,829.84	1,348,999.92	1,005,170.08	74.51%	0.21%	343,829.84	1,348,999.92	1,005,170.08	Jan-07	Dec-09	Jan-08	Dec-09	Delayed due to the continuation of Transmission Planning's analysis into this year, and then to right-of-way issues and long lead times for poles and structures once the project got started.	2008
122514	Collins 138/69kV 150MVA Trnsfr	545,798.49	1,550,000.00	1,004,201.51	64.79%	0.33%	545,798.49	1,550,000.00	1,004,201.51	Jan-07	Aug-08	Jun-07	Dec-09	The project was intended to be completed in 2008, however the control house location changed, necessitating additional work on the RTUs, Relays and fencing. This carried the project into 2009.	2008
122516	Capacitor Installations-LGE	362,279.01	342,000.00	(20,279.01)	-5.93%	0.22%	362,279.01	342,000.00	(20,279.01)	Jan-07	Dec-11	Feb-08	Mar-09		2008
122517	Terminal Upgrades-LGE	-	117,960.12	117,960.12	100.00%	0.00%	-	117,960.12	117,960.12	Jan-07	Dec-08				2008
122518	Breaker Replacements-LGE	-	551,004.12	551,004.12	100.00%	0.00%	-	551,004.12	551,004.12	Jan-07	Dec-11			Budget is developed at a higher level to encompass multiple projects. The funding was used for various projects.	2008
122519	2007 RTU Purchases-LGE	6,201.75	-	(6,201.75)	-100.00%	0.00%	6,201.75	-	(6,201.75)			Aug-07	Oct-08		2008
122534	2007 Dist Capacitors-LGE	9,602.84	-	(9,602.84)	-100.00%	0.01%	9,602.84	-	(9,602.84)			Jun-07	Jun-08		2008
122539	Customer Care System LGE	12,643,915.63	16,352,639.60	3,708,723.97	22.68%	7.65%	12,643,915.63	32,705,279.21	20,061,363.57	Jan-07	Apr-09	Apr-07	Dec-09	Variances on Customer Care System (CCS) projects are related and offsetting. Budgets and Actuals were recorded on different project numbers.	2008
122547	New Base Unit - LG&E	208.91	3,599,996.31	3,599,787.40	99.99%	0.00%	208.91	3,599,996.31	3,599,787.40	Jan-07	Dec-11	Feb-07	Jun-08	Charges for New Base Unit #1 were charged to non-capital FERC account 183302 due to uncertainty on unit design and permitting.	2008
122603	Share Point LGE	9,996.22	-	(9,996.22)	-100.00%	0.01%	9,996.22	-	(9,996.22)			Dec-06	Oct-08		2008
122606	LG&E RTU REPLACEMENTS- 2006	1,790.59	-	(1,790.59)	-100.00%	0.00%	1,790.59	-	(1,790.59)			Jun-07	Feb-08		2008
122610	BARCODE LG&E	26,760.38	-	(26,760.38)	-100.00%	0.02%	26,760.38	-	(26,760.38)			Dec-07	Jan-08		2008
122611	NERC CYBER LG&E	-	250,000.00	250,000.00	100.00%	0.00%	-	250,000.00	250,000.00	Jan-07	Dec-08				2008
122650	LGE Gas Meters	17,216.63	61,000.00	43,783.37	71.78%	0.01%	17,216.63	61,000.00	43,783.37	Jan-08	Dec-09	Jan-07	Dec-09		2008
122693	LGE SONET COMMUNICATION	3,872.13	-	(3,872.13)	-100.00%	0.00%	3,872.13	-	(3,872.13)			Mar-07	Mar-08		2008
122695	UPS-GRADE LANE	1,029,894.05	402,443.52	(627,450.53)	-155.91%	0.62%	1,029,894.05	402,443.52	(627,450.53)	Jan-08	Dec-08	Feb-07	Sep-09	Project variance due to more construction on substation than circuit work in 2008. Circuit work was accelerated in 2007 due to delays in obtaining switchgear for substation.	2008
122696	GRADE LANE CIRCUIT WORK	145,948.50	3,495,734.00	3,349,785.50	95.82%	0.09%	145,948.50	3,495,734.00	3,349,785.50	Jan-08	Dec-08	Mar-07	Dec-09	The scope of the project changed from installing 4 new circuits to 2 new circuits to UPS based on their revised electric load. Additionally, this was a two year project and the majority of the work was done in 2007.	2008
122717	MAIS 2007 LGE	(497.67)	-	497.67	-100.00%	0.00%	(497.67)	-	497.67			Apr-07	Jul-08		2008
122723	WTS West Museum ppmt	-	-	-	-100.00%	0.00%	-	-	-			Aug-07			2008
122730	2ND Fiber BOC Data Center LGE	5.36	-	(5.36)	-100.00%	0.00%	5.36	-	(5.36)			Mar-07	Jan-08		2008
122759	North KY Backbone Renovate LGE	(2,936.80)	-	2,936.80	-100.00%	0.00%	(2,936.80)	-	2,936.80			Jul-07	Jan-08		2008
122780	LGE WITNESS UNCOUPLING	6,214.33	-	(6,214.33)	-100.00%	0.00%	6,214.33	-	(6,214.33)			Aug-07	Jul-08		2008
122783	LGE-UMS Group Inv Eval	3,246.69	-	(3,246.69)	-100.00%	0.00%	3,246.69	-	(3,246.69)			May-07	Sep-08		2008
122790	WESTPORT RD ELEC RELOCATION	314,779.09	-	(314,779.09)	-100.00%	0.19%	314,779.09	-	(314,779.09)			Jun-07	Dec-08	Emergent work at the request of the KY Transportation Cabinet to relocate electric facilities for the Westport Road widening project.	2008
122805	Museum Plaza Tower Reloc	302,971.48	-	(302,971.48)	-100.00%	0.18%	302,971.48	-	(302,971.48)			Jun-07	Dec-09	This customer request, the majority of which was reimbursable, started later than anticipated. The timing of contributions from those other than LG&E made this project difficult to budget.	2008
122811	iSUPPLIER PORTAL (LG&E %)	59,340.74	-	(59,340.74)	-100.00%	0.04%	59,340.74	-	(59,340.74)			Dec-07	Oct-08		2008
122819	CCS - Bus Intelligence	401,195.26	-	(401,195.26)	-100.00%	0.24%	401,195.26	-	(401,195.26)			Jun-07	May-09	Variances on Customer Care System (CCS) projects are related and offsetting. Budgets and Actuals were recorded on different project numbers.	2008
122820	CCS - Change Mgmt	108,643.31	-	(108,643.31)	-100.00%	0.07%	108,643.31	-	(108,643.31)			May-07	May-09		2008
122821	CCS - Customer Service	2,064,853.87	-	(2,064,853.87)	-100.00%	1.25%	2,064,853.87	-	(2,064,853.87)			May-07	Nov-09	Variances on Customer Care System (CCS) projects are related and offsetting. Budgets and Actuals were recorded on different project numbers.	2008
122822	CCS - Development	720,331.99	-	(720,331.99)	-100.00%	0.44%	720,331.99	-	(720,331.99)			May-07	Jul-09	Variances on Customer Care System (CCS) projects are related and offsetting. Budgets and Actuals were recorded on different project numbers.	2008
122823	CCS - Technology	1,778,956.16	-	(1,778,956.16)	-100.00%	1.08%	1,778,956.16	-	(1,778,956.16)			May-07	Oct-09	Variances on Customer Care System (CCS) projects are related and offsetting. Budgets and Actuals were recorded on different project numbers.	2008
122842	MC1 Recycle Pump Piping	665,902.74	900,001.18	234,098.44	26.01%	0.40%	665,902.74	900,001.18	234,098.44	Jan-08	Dec-08	Jul-08	Apr-09		2008
122843	MC2 Recycle Pump Piping	24,847.74	-	(24,847.74)	-100.00%	0.02%	24,847.74	-	(24,847.74)			Sep-08	Dec-09		2008
122847	MC4 Cooling Tower VFD's	7,270.43	-	(7,270.43)	-100.00%	0.00%	7,270.43	-	(7,270.43)			May-07	Jun-08		2008
122861	MC2 Seal Trough WW Tubes	(1,699.99)	-	1,699.99	-100.00%	0.00%	(1,699.99)	-	1,699.99			Sep-07	Feb-08		2008
122862	SEMINOLE SUBSTATION EXPANS	46,810.42	-	(46,810.42)	-100.00%	0.03%	46,810.42	-	(46,810.42)			Jul-07	Dec-09		2008
122863	SEMINOLE CIRCUIT WORK	0.00	-	(0.00)	-100.00%	0.00%	0.00	-	(0.00)			Feb-08	Dec-08		2008
122885	TMIS Replacement - LGE	9,426.70	-	(9,426.70)	-100.00%	0.01%	9,426.70	-	(9,426.70)			Dec-07	Aug-08		2008
122889	MC1 Waterwall Weld Overlay	2,092,537.42	2,599,999.92	507,462.50	19.52%	1.27%	2,092,537.42	2,599,999.92	507,462.50	Jan-08	Dec-10	Dec-07	Dec-08	After budget was approved in previous year it was determined that project could be completed for less cost.	2008
122891	MC1 345kv Isol Disconnects	51,482.91	79,999.55	28,516.64	35.65%	0.03%	51,482.91	79,999.55	28,516.64	Jan-08	Dec-08	Jun-08	Jun-09		2008
122892	MC2 345kv Isol Disconnects	-	79,999.55	79,999.55	100.00%	0.00%	-	79,999.55	79,999.55	Jan-08	Dec-08				2008
122893	MC4 Main Aux Trans HV Bushing	20,413.14	95,000.77	74,587.63	78.51%	0.01%	20,413.14	95,000.77	74,587.63	Jan-08	Dec-08	Mar-08	Mar-09		2008
122894	MC 4D Mill Gearbox - 2008	149,727.57	250,000.16	100,272.59	40.11%	0.09%	149,727.57	250,000.16	100,272.59	Jan-08	Dec-08	Dec-07	Oct-08		2008
122895	MC 4B Mill Gearbox - 2008	159,837.87	250,000.16	90,162.29	36.06%	0.10%	159,837.87	250,000.16	90,162.29	Jan-08	Dec-08	Dec-07	Oct-08		2008

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122898	MC Boiler Water Make-Up System	2,045,420.58	1,400,000.44	(645,420.14)	-46.10%	1.24%	2,045,420.58	1,400,000.44	(645,420.14)	Jan-08	Dec-09	Jul-08	Dec-09	Additional funding needed to relocate existing water system and longer runs of piping due to ground water availability	2008
122899	MC1 Precip Hopper Level Ind	63,854.29	-	(63,854.29)	-100.00%	0.04%	63,854.29	-	(63,854.29)			Oct-08	Jan-09		2008
122900	MC1 Stator Leak Monitoring	175,609.64	120,000.37	(55,609.27)	-46.34%	0.11%	175,609.64	120,000.37	(55,609.27)	Jan-08	Dec-08	Sep-08	Dec-08		2008
122901	MC3 Stack Lighting - 2008	1,223.84	-	(1,223.84)	-100.00%	0.00%	1,223.84	-	(1,223.84)			Dec-07	Mar-09		2008
122902	MC4 Clg Tower Fan VFD's	210,413.12	300,000.39	89,587.27	29.86%	0.13%	210,413.12	300,000.39	89,587.27	Jan-08	Dec-08	Mar-08	Nov-08		2008
122903	MC1 Air Heater Baskets - 2008	812,957.43	649,999.99	(162,957.44)	-25.07%	0.49%	812,957.43	649,999.99	(162,957.44)	Jan-08	Dec-08	Apr-08	Nov-08		2008
122904	MC1 Recycle Pumps - 2008	156,024.74	-	(156,024.74)	-100.00%	0.09%	156,024.74	-	(156,024.74)			Nov-08	Nov-09		2008
122905	MC4 Instrument Air Compressor	-	189,999.46	189,999.46	100.00%	0.00%	-	189,999.46	189,999.46	Jan-08	Dec-08	Sep-07			2008
122906	MC Electrical Equipment - 2008	-	280,001.56	280,001.56	100.00%	0.00%	-	280,001.56	280,001.56	Jan-08	Dec-09				2008
122907	MC Backhoe - 2008	63,870.30	79,999.55	16,129.25	20.16%	0.04%	63,870.30	79,999.55	16,129.25	Jan-08	Dec-08	Sep-08	Sep-08		2008
122909	MC Conveyor Belts - 2008	-	190,001.54	190,001.54	100.00%	0.00%	-	190,001.54	190,001.54	Jan-08	Dec-08				2008
122910	MC Vehicles - 2008	16,396.58	15,000.18	(1,396.40)	-9.31%	0.01%	16,396.58	15,000.18	(1,396.40)	Jan-08	Dec-08	Dec-08	Dec-08		2008
122917	Suse Linux Implement - LGE	197.26	-	(197.26)	-100.00%	0.00%	197.26	-	(197.26)			Jul-07	Jan-08		2008
122933	LGE Call Recording Storage	-	8,750.00	8,750.00	100.00%	0.00%	-	17,500.00	17,500.00	Jun-08	Jun-08				2008
122934	LGE CALL CENTER TECH UPGRADE	13,242.60	94,500.00	81,257.40	85.99%	0.01%	13,242.60	189,000.00	175,757.40	Mar-08	Dec-08	Jul-08	Apr-09		2008
122935	LGE INTERACTION/CTI	187,123.19	157,500.00	(29,623.19)	-18.81%	0.11%	187,123.19	315,000.00	127,876.81	Oct-08	Dec-08	Sep-08	Dec-09		2008
122936	LGE MV-90 UPGRADE	-	21,000.00	21,000.00	100.00%	0.00%	-	42,000.00	42,000.00	Jun-08	Jun-08				2008
122937	LGE POWERMATRIX EQUIP	2,184.66	40,250.00	38,065.34	94.57%	0.00%	2,184.66	80,500.00	78,315.34	May-08	Nov-08	Sep-08	Oct-08		2008
122938	2008 LGE PC PURCHASES	20,524.24	17,500.00	(3,024.24)	-17.28%	0.01%	20,524.24	35,000.00	14,475.76	Jan-08	Dec-08	Mar-08	Jun-09		2008
122939	LGE I&C RTP	(59.11)	218,400.00	218,459.12	100.03%	0.00%	(59.11)	436,800.00	436,859.12	Mar-08	Dec-08	Oct-08	Sep-09		2008
122940	2008 LGE INTERNAL REQUESTS	125,447.06	70,000.00	(55,447.06)	-79.21%	0.08%	125,447.06	140,000.00	14,552.94	Mar-08	Dec-08	Jul-08	Feb-09		2008
122941	2008 LGE CARPET & TILE	53,437.12	70,000.00	16,562.88	23.66%	0.03%	53,437.12	140,000.00	86,562.88	Mar-08	Oct-08	May-08	Sep-09		2008
122943	LGE FIRE SYSTEM	25,757.18	31,500.00	5,742.82	18.23%	0.02%	25,757.18	63,000.00	37,242.82	Mar-08	Oct-08	Dec-08	Feb-09		2008
122944	2008 LGE CHAIR REPLACEMENT	82,641.62	70,000.00	(12,641.61)	-18.06%	0.05%	82,641.62	140,000.00	57,358.39	Feb-08	Dec-08	Mar-08	Feb-09		2008
122945	2008 LGE FURNITURE & EQUIP	80,266.58	70,000.00	(10,266.58)	-14.67%	0.05%	80,266.58	140,000.00	59,733.42	Jan-08	Nov-08	Feb-08	Jul-09		2008
122946	EOC HVACS	50,342.10	56,000.00	5,657.90	10.10%	0.03%	50,342.10	112,000.00	61,657.90	Mar-08	Mar-08	Dec-08	Dec-08		2008
122947	EMERGENCY POWER	52,467.42	245,000.29	192,532.87	78.58%	0.03%	52,467.42	490,000.59	437,533.17	Aug-08	Aug-08	May-08	Sep-09		2008
122948	PSRT Air Handler System	71,990.93	70,000.00	(1,990.93)	-2.84%	0.04%	71,990.93	140,000.00	68,009.07	May-08	Jun-08	Oct-08	Sep-09		2008
122949	BOC LL HVAC UPGRADE	75,301.93	105,000.00	29,698.07	28.28%	0.05%	75,301.93	210,000.00	134,698.07	Sep-08	Nov-08	Oct-08	Sep-09		2008
122950	2008 SECURITY SYSTEMS	68,019.69	28,000.00	(40,019.69)	-142.93%	0.04%	68,019.69	56,000.00	(12,019.69)	Jun-08	Jun-08	Jul-08	Dec-08		2008
122951	LGE FAILED EQUIPMENT	60,980.07	94,500.00	33,519.93	35.47%	0.04%	60,980.07	189,000.00	128,019.93	Mar-08	Dec-08	May-08	Dec-08		2008
122954	2008 MAILROOM REPRO	-	45,500.00	45,500.00	100.00%	0.00%	-	91,000.00	91,000.00	Jan-08	Nov-08				2008
122969	PORTABLE XFRM REG. PURCHASE	341,733.08	455,191.16	113,458.08	24.93%	0.21%	341,733.08	455,191.16	113,458.08	Jan-08	Dec-08	Jul-08	Apr-09		2008
122971	CONESTOGA CIRCUIT WORK	186,753.06	724,626.00	537,872.94	74.23%	0.11%	186,753.06	724,626.00	537,872.94	Jan-08	Dec-09	Aug-08	Dec-09	This project was under budget because the footage of circuit work was lower than estimated. LG&E was able to obtain 3 easements cutting down on the amount of overhead circuit installed.	2008
122972	EASTWOOD CIRCUIT WORK	877,113.38	724,998.00	(152,115.38)	-20.98%	0.53%	877,113.38	724,998.00	(152,115.38)	Jan-08	Dec-09	Apr-08	Jun-09		2008
122973	CONESTOGA LAND PURCHASE	-	480,000.00	480,000.00	100.00%	0.00%	-	480,000.00	480,000.00	Feb-08	May-08	Aug-07		Project variance due to land for substation being purchased in 2007.	2008
122974	CONESTOGA SUBSTATION	1,562,311.31	3,107,965.00	1,545,653.69	49.73%	0.95%	1,562,311.31	3,107,965.00	1,545,653.69	Jan-08	Dec-09	Jun-08	Dec-09	Project variance due to delays in getting access to the properties. Portion of work delayed until 2009.	2008
122975	EASTWOOD SUBSTATION	1,882,478.71	2,920,719.00	1,038,240.29	35.55%	1.14%	1,882,478.71	2,920,719.00	1,038,240.29	Jan-08	Dec-09	May-08	Dec-09	Project variance due to delays in getting access to the properties and substation scope changes. Portion of work delayed until 2009.	2008
122978	KY HWY 1694 RECON	-	288,000.00	288,000.00	100.00%	0.00%	-	288,000.00	288,000.00	Jan-08	Dec-08				2008
122979	THIXTON LANE RECON	-	317,000.00	317,000.00	100.00%	0.00%	-	317,000.00	317,000.00	Jan-08	Dec-08			Project cancelled in 2008. This project was related to the Creekview Subdivision development. The development was delayed due to slow progress of home building in the subdivision. The project is referenced as Creekview Subdivision in future budgets. The actual construction on this project began in 2013.	2008
122981	GE SFC PROTECTIVE RELAYS	62,818.16	60,017.09	(2,801.07)	-4.67%	0.04%	62,818.16	60,017.09	(2,801.07)	Jan-08	Dec-08	Mar-08	Mar-09		2008
122982	VOLTAGE REG RELAY (VRR)	3,510.44	14,997.98	11,487.54	76.59%	0.00%	3,510.44	14,997.98	11,487.54	Jan-08	Dec-08	Feb-08	Dec-08		2008
123070	Serena Dimensions CM - LGE	20,523.13	-	(20,523.13)	-100.00%	0.01%	20,523.13	-	(20,523.13)			Dec-07	May-08		2008
123075	2008 DOIT SOFTWARE LIC	13,403.19	14,000.00	596.81	4.26%	0.01%	13,403.19	28,000.00	14,596.81	Apr-08	Apr-08	Jun-08	Dec-08		2008
123076	2008 DOIT FIELD DATA E-COLLECT	-	87,500.00	87,500.00	100.00%	0.00%	-	175,000.00	175,000.00	Oct-08	Oct-08				2008
123077	2008 DOIT FIELD DATA G-COLLECT	188,920.14	175,000.00	(13,920.14)	-7.95%	0.11%	188,920.14	350,000.00	161,079.86	Jul-08	Aug-08	Oct-08	Oct-09		2008
123078	2008 DOIT GIS ENHANCE	68,713.24	70,000.01	1,286.77	1.84%	0.04%	68,713.24	140,000.01	71,286.78	Apr-08	Apr-08	Jun-08	Dec-08		2008
123079	2008 DOIT GIS LIC AGREE	-	52,500.00	52,500.00	100.00%	0.00%	-	105,000.00	105,000.00	Apr-08	Apr-08				2008
123081	2008 DOIT MOBILE COMP INFRA	145,936.94	140,000.00	(5,936.94)	-4.24%	0.09%	145,936.94	280,000.00	134,063.06	Jun-08	Jul-08	Jul-08	Mar-09		2008
123082	2008 DOIT PC AND PRINTER INFRA	114,811.68	105,000.00	(9,811.68)	-9.34%	0.07%	114,811.68	210,000.00	95,188.32	Jan-08	Dec-08	Feb-08	Jan-09		2008
123083	2008 DOIT STORM WM UPGRADE	-	35,000.00	35,000.00	100.00%	0.00%	-	70,000.00	70,000.00	Sep-08	Sep-08				2008
123129	Storm 07-04-2007	(22,417.61)	-	22,417.61	-100.00%	-0.01%	(22,417.61)	-	22,417.61			Jul-07	Jan-08		2008
123137	LG&E POLE INSPECTION	-	1.25	1.25	100.00%	0.00%	-	1.25	1.25	Jan-08	Jan-08				2008
123139	MC1 RH Replacement	2,165,507.89	2,599,999.92	434,492.03	16.71%	1.31%	2,165,507.89	2,599,999.92	434,492.03	Jan-08	Dec-08	Dec-07	Dec-08	After budget was approved in previous year it was determined that project could be completed for less cost.	2008
123140	MC4 FGD Refurbishment	450,620.48	500,000.30	49,379.82	9.88%	0.27%	450,620.48	500,000.30	49,379.82	Jan-08	Dec-11	Apr-08	Jul-09		2008
123148	Storm 07-17-07	(6,906.20)	-	6,906.20	-100.00%	0.00%	(6,906.20)	-	6,906.20			Jul-07	Jan-08		2008
123163	2008 LGE ERTS	88,625.93	87,500.00	(1,125.93)	-1.29%	0.05%	88,625.93	175,000.00	86,374.07	Apr-08	Dec-08	Apr-08	Jun-08		2008
123172	Storm 07-19-07	11,880.65	-	(11,880.65)	-100.00%	0.01%	11,880.65	-	(11,880.65)			Jul-07	Feb-08		2008
123220	LGE BRCT7 A/B Conversion 08	3,871,475.15	3,553,259.82	(318,215.33)	-8.96%	2.34%	3,871,475.15	3,553,259.82	(318,215.33)	Mar-08	May-08	Sep-08	Dec-09	Variance due to higher than expected craft labor costs due to market conditions, and additional scope introduced by OEM at the last minute.	2008
123260	GDS Implementation - LGE	13,919.72	-	(13,919.72)	-100.00%	0.01%	13,919.72	-	(13,919.72)			Nov-07	Dec-09		2008
123264	BOC Cooling Redundancy	5,926.49	-	(5,926.49)	-100.00%	0.00%	5,926.49	-	(5,926.49)			Dec-07	Dec-08		2008
123278	HUMANA DATA CENTER CIRC WRK	7,989.70	-	(7,989.70)	-100.00%	0.00%	7,989.70	-	(7,989.70)			Dec-07	Nov-09		2008
123292	MC Coal Scale Cert Slab	1.84	-	(1.84)	-100.00%	0.00%	1.84	-	(1.84)			Nov-07	Jan-08		2008
123305	TC Pan Recert 2007	-	387,001.00	387,001.00	100.00%	0.00%	-	387,001.00	387,001.00	Jan-08	Dec-08			Project cancelled, since the pan was moved to Ghent Station.	2008
123306	TC Safety & ERT 2008	39,061.90	37,495.30	(1,566.60)	-4.18%	0.02%	39,061.90	37,495.30	(1,566.60)	Jan-08	Dec-08	Dec-08	Jun-09		2008
123307	TC Misc Engineering 2008	-	131,247.95	131,247.95	100.00%	0.00%	-	131,247.95	131,247.95	Jan-08	Dec-08				2008
123308	TC 480V SG Breaker 2 (Phase 3)	331,907.53	270,397.41	(61,510.12)	-22.75%	0.20%	331,907.53	270,397.41	(61,510.12)	Jan-08	Dec-08	Dec-08	Dec-09		2008
123309	TC SPCC Capital 2008	123,321.53	139,498.12	16,176.59	11.60%	0.07%	123,321.53	139,498.12	16,176.59	Jan-08	Dec-08	Nov-08	Jun-09		2008
123310	TC CBU Bucket Replacment	196,031.33	147,201.55	(48,829.78)	-33.17%	0.12%	196,031.33	147,201.55	(48,829.78)	Jan-08	Dec-08	Sep-08	Sep-09		2008
123311	TC CBU Counter Weight Cable	300,386.44	279,997.40	(20,389.04)	-7.28%	0.18%	300,386.44	279,997.40	(20,389.04)	Jan-08	May-09	Oct-08	Dec-09		2008
123312	TC Traveling Water Screen	54,241.88	50,000.24	(4,241.64)	-8.48%	0.03%	54,241.88	50,000.24	(4,241.64)	Jan-08	Dec-08	Jul-08	Jun-09		2008
123313	TC Particulate Monitor	-	74,999.84	74,999.84	100.00%	0.00%	-	74,999.84	74,999.84	Jan-08	Dec-08				2008

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123314	TC CO Monitors for Boiler	-	26,002.86	26,002.86	100.00%	0.00%	-	26,002.86	26,002.86	Jan-08	Dec-08				2008
123315	TC Lab Monitors 2007	38,251.06	26,002.86	(12,248.20)	-47.10%	0.02%	38,251.06	26,002.86	(12,248.20)	Jan-08	Dec-08	Jun-08	Feb-09		2008
123316	TC CT Ground Fault Prot 1	-	27,199.12	27,199.12	100.00%	0.00%	-	27,199.12	27,199.12	Jan-08	Dec-08				2008
123317	TC CT Oil Varnish Rem System	(11,480.63)	15,300.02	26,780.65	175.04%	-0.01%	(11,480.63)	15,300.02	26,780.65	Jan-08	Dec-08	Dec-07	Feb-08		2008
123318	TC CT UCVG Controller	15,212.50	15,300.02	87.52	0.57%	0.01%	15,212.50	15,300.02	87.52	Jan-08	Dec-08	Nov-08	Dec-08		2008
123339	CR Misc Projects 2008	-	224,999.55	224,999.55	100.00%	0.00%	-	224,999.55	224,999.55	Jan-08	Dec-08				2008
123340	CR Reactant Controls Upgrade	194,454.46	290,000.97	95,546.51	32.95%	0.12%	194,454.46	290,000.97	95,546.51	Jan-08	Dec-08	Dec-07	Sep-09		2008
123341	CR5 Reheat Valve Upgrade	55,287.73	109,999.90	54,712.17	49.74%	0.03%	55,287.73	109,999.90	54,712.17	Jan-08	Dec-08	Dec-07	Mar-08		2008
123342	CR6 Precipitator Rebuild	-	300,000.39	300,000.39	100.00%	0.00%	-	300,000.39	300,000.39	Jan-08	Dec-08			Project delayed due to additional engineering review.	2008
123343	CR5 Turbine Bucket Repl	-	300,000.40	300,000.40	100.00%	0.00%	-	300,000.40	300,000.40	Jan-08	Dec-08			Project canceled after inspection revealed the Cane Run unit 5 turbine buckets were deemed suitable for continued service. Repairs made to extend bucket life.	2008
123344	CR4A Traveling Wtr Screen Repl	-	154,999.39	154,999.39	100.00%	0.00%	-	154,999.39	154,999.39	Jan-08	Dec-08				2008
123345	CR Sump Pump Repl	-	54,999.96	54,999.96	100.00%	0.00%	-	54,999.96	54,999.96	Jan-08	Dec-08				2008
123346	CR All-Terrain Fork Lift	-	85,000.30	85,000.30	100.00%	0.00%	-	85,000.30	85,000.30	Jan-08	Dec-08				2008
123347	CR Flyash Transfer Blower	-	220,000.85	220,000.85	100.00%	0.00%	-	220,000.85	220,000.85	Jan-08	Dec-08				2008
123348	CR Reactant Screen Deck	28,391.07	70,000.13	41,609.06	59.44%	0.02%	28,391.07	70,000.13	41,609.06	Jan-08	Dec-08	Dec-07	Oct-08		2008
123349	Canal Demolition Study	-	50,000.24	50,000.24	100.00%	0.00%	-	50,000.24	50,000.24	Jan-08	Dec-08				2008
123350	PR Demolition Study	-	50,000.24	50,000.24	100.00%	0.00%	-	50,000.24	50,000.24	Jan-08	Dec-08				2008
123362	LGE-SL-CEMS Stacks	-	489,804.00	489,804.00	100.00%	0.00%	-	979,608.00	979,608.00	Jan-08	Dec-08			Funding for this project was used for 126656 for a combination of Mercury monitoring projects.	2008
123365	CR Asbestos Abatement 2008	133,785.21	143,997.80	10,212.59	7.09%	0.08%	133,785.21	143,997.80	10,212.59	Jan-08	Dec-08	Mar-08	Dec-08		2008
123383	Northside-Clifty Upgrade-P1	709,391.08	800,000.06	90,608.98	11.33%	0.43%	709,391.08	800,000.06	90,608.98	Jan-08	Dec-08	May-08	Aug-09		2008
123384	Bladelogic - LGE	1,255.39	-	(1,255.39)	-100.00%	0.00%	1,255.39	-	(1,255.39)			Nov-07	Apr-08		2008
123388	nMarket PJM - LGE	157.44	-	(157.44)	-100.00%	0.00%	157.44	-	(157.44)			Oct-07	Jan-08		2008
123391	MC "D" Conveyor Tunnel Fan	(1,540.90)	-	1,540.90	-100.00%	0.00%	(1,540.90)	-	1,540.90			Dec-07	Jan-08		2008
123401	MC Barge Unldg Trolley Beam	4.07	-	(4.07)	-100.00%	0.00%	4.07	-	(4.07)			Oct-07	Jan-08		2008
123407	PS 8.9 Enhance	-	50,534.40	50,534.40	100.00%	0.00%	-	101,068.80	101,068.80	Jan-08	Dec-11				2008
123413	HW/SW Dev Tools026510 2008-LGE	7,986.22	8,769.25	783.03	8.93%	0.00%	7,986.22	17,538.50	9,552.28	Jan-08	Dec-08	Feb-08	Dec-08		2008
123415	ITSD HW/SW EM 2008 - LGE	2,389.68	5,315.10	2,925.42	55.04%	0.00%	2,389.68	10,630.20	8,240.52	Jan-08	Dec-08	Feb-08	Nov-08		2008
123417	ITSD HW/SW PG 2008 - LGE	3,043.35	5,315.10	2,271.75	42.74%	0.00%	3,043.35	10,630.20	7,586.85	Jan-08	Dec-08	May-08	Dec-08		2008
123419	HW/SW Dev Tools026540 2008-LGE	3,911.61	7,086.80	3,175.19	44.80%	0.00%	3,911.61	14,173.60	10,261.99	Jan-08	Dec-08	Feb-08	Dec-08		2008
123421	HW/SW Dev Tools026560 2008-LGE	4,686.04	8,858.50	4,172.46	47.10%	0.00%	4,686.04	17,717.00	13,030.96	Jan-08	Dec-08	Feb-08	Dec-08		2008
123423	HW/SW Dev Tools026570 2008-LGE	6,407.18	8,858.50	2,451.32	27.67%	0.00%	6,407.18	17,717.00	11,309.82	Jan-08	Dec-08	Feb-08	Dec-08		2008
123425	HW/SW Dev Tools026580 2008-LGE	6,433.73	8,858.50	2,424.77	27.37%	0.00%	6,433.73	17,717.00	11,283.27	Jan-08	Dec-08	Feb-08	Apr-09		2008
123429	Monitor Replacement - LGE 2008	21,591.05	21,700.00	108.96	0.50%	0.01%	21,591.05	43,400.00	21,808.96	Jan-08	Dec-08	Mar-08	Dec-08		2008
123434	Tier C rotation - LGE 2008	240,175.19	240,829.34	654.15	0.27%	0.15%	240,175.19	481,658.69	241,483.49	Jan-08	Dec-08	Mar-08	Jun-09		2008
123436	DBProtect -DB Monitoring - LGE	20,551.29	-	(20,551.29)	-100.00%	0.01%	20,551.29	-	(20,551.29)			Dec-08	Dec-08		2008
123438	Lou Elec Upgrades 2008 - LGE	23,546.54	35,076.96	11,530.41	32.87%	0.01%	23,546.54	70,153.92	46,607.37	Jan-08	Dec-08	Jan-08	Dec-08		2008
123440	Lou Racks & Furn 2008 - LGE	16,473.77	-	(16,473.77)	-100.00%	0.01%	16,473.77	-	(16,473.77)			Jun-08	Dec-08		2008
123443	Bulk Pwr & Enviro Sys 2008-LGE	27,713.04	35,434.12	7,721.08	21.79%	0.02%	27,713.04	70,868.24	43,155.20	Jan-08	Dec-08	Jan-08	Mar-09		2008
123446	Mobile Radio 2008 - LGE	8,052.46	8,858.53	806.06	9.10%	0.00%	8,052.46	17,717.06	9,664.59	Jan-08	Dec-08	Apr-08	Dec-08		2008
123448	NW Devices & Infrast2008-LGE	19,585.22	17,538.51	(2,046.71)	-11.67%	0.01%	19,585.22	35,077.03	15,491.81	Jan-08	Dec-08	Jan-08	Dec-08		2008
123450	NW Tools & Test Equip 2008-LGE	17,201.30	17,538.49	337.18	1.92%	0.01%	17,201.30	35,076.97	17,875.67	Jan-08	Dec-08	Jan-08	Nov-08		2008
123454	OPGW-MC to Hardin 345KV-LGE	-	35,077.00	35,077.00	100.00%	0.00%	-	70,154.00	70,154.00	Jan-08	Dec-08				2008
123456	Outside Cable Plant 2008-LGE	63,913.42	70,867.99	6,954.57	9.81%	0.04%	63,913.42	141,735.97	77,822.56	Jan-08	Dec-08	Feb-08	Apr-09		2008
123460	Telephone Sys Cap Exp2008-LGE	33,756.18	35,077.00	1,320.82	3.77%	0.02%	33,756.18	70,154.00	36,397.82	Jan-08	Dec-08	Feb-08	Dec-08		2008
123462	TMIS Replacement 2008- LGE	-	35,077.03	35,077.03	100.00%	0.00%	-	70,154.06	70,154.06	Jan-08	Dec-08				2008
123464	Cabl for Server Connec2008-LGE	13,587.06	15,784.64	2,197.57	13.92%	0.01%	13,587.06	31,569.27	17,982.21	Jan-08	Dec-08	Feb-08	Mar-09		2008
123466	Content Switch Replacement-LGE	70,276.90	52,615.51	(17,661.39)	-33.57%	0.04%	70,276.90	105,231.03	34,954.13	Jan-08	Dec-08	Oct-08	Dec-08		2008
123475	Server HW Refresh 2008-LGE	104,630.62	98,215.67	(6,414.95)	-6.53%	0.06%	104,630.62	196,431.34	91,800.72	Jan-08	Dec-08	Feb-08	Dec-08		2008
123479	Access Switch Rotation2008-LGE	103,061.29	105,230.94	2,169.64	2.06%	0.06%	103,061.29	210,461.87	107,400.58	Jan-08	Dec-08	Mar-08	Dec-08		2008
123481	Core NW Infrastructure2008-LGE	52,116.23	52,615.49	499.25	0.95%	0.03%	52,116.23	105,230.97	53,114.74	Jan-08	Dec-08	Feb-08	Jul-08		2008
123485	Ebusiness Firewall Replace-LGE	28,396.46	38,584.70	10,188.24	26.40%	0.02%	28,396.46	77,169.40	48,772.94	Jan-08	Dec-08	Oct-08	Feb-09		2008
123488	NW Acc Device&Gateway2008-LGE	17,481.55	-	(17,481.55)	-100.00%	0.01%	17,481.55	-	(17,481.55)			Jun-08	Dec-08		2008
123490	Network Management 2008-LGE	18,792.42	17,538.49	(1,253.94)	-7.15%	0.01%	18,792.42	35,076.97	16,284.55	Jan-08	Dec-08	Apr-08	Dec-08		2008
123492	Sec Infrastructure Enb-LGE	5,729.49	7,015.40	1,285.91	18.33%	0.00%	5,729.49	14,030.80	8,301.31	Jan-08	Dec-08	Apr-08	Sep-08		2008
123496	IT Research Tech Inv 2008-LGE	-	14,030.80	14,030.80	100.00%	0.00%	-	28,061.60	28,061.60	Jan-08	Dec-08				2008
123500	Intrusion Prevention 2008-LGE	12,676.48	17,538.50	4,862.02	27.72%	0.01%	12,676.48	35,077.00	22,400.52	Jan-08	Dec-08	Dec-08	Jan-09		2008
123502	ITSecurity Infrastruce2008-LGE	24,555.80	43,846.22	19,290.42	44.00%	0.01%	24,555.80	87,692.43	63,136.63	Jan-08	Dec-08	Mar-08	Feb-09		2008
123506	LogConsol/Cor/AlertExp2008-LGE	32,886.84	52,615.54	19,728.70	37.50%	0.02%	32,886.84	105,231.07	72,344.23	Jan-08	Dec-08	Dec-08	Jan-09		2008
123508	VulnerabilityScanning2008-LGE	1,941.19	7,804.64	5,863.45	75.13%	0.00%	1,941.19	15,609.29	13,668.10	Jan-08	Dec-08	Dec-08	Jan-09		2008
123516	GE-Infrared Analysis Equip	-	12,238.80	12,238.80	100.00%	0.00%	-	24,477.60	24,477.60	Jan-08	Dec-08				2008
123517	SL-LGE-Plant Lab Equipment	9,746.13	24,975.00	15,228.87	60.98%	0.01%	9,746.13	24,975.00	15,228.87	Jan-08	Dec-08	Nov-08	Jan-09		2008
123518	SL-LGE-Coal Analyzer	-	17,148.60	17,148.60	100.00%	0.00%	-	34,297.20	34,297.20	Jan-08	Dec-08				2008
123519	GE-LGE-PCs	-	3,496.50	3,496.50	100.00%	0.00%	-	6,993.00	6,993.00	Jan-08	Dec-09				2008
123521	SL-LGE-ION Chromatograph Repl	-	13,986.00	13,986.00	100.00%	0.00%	-	27,972.00	27,972.00	Jan-08	Dec-08				2008
123522	SL-LGE-Sulfer Analyzer	-	18,547.20	18,547.20	100.00%	0.00%	-	37,094.40	37,094.40	Jan-08	Dec-08				2008
123523	SL-LGE-Gas Chromatograph	-	15,735.30	15,735.30	100.00%	0.00%	-	31,470.60	31,470.60	Jan-08	Dec-08				2008
123524	GE-LGE-Testing Equip	-	6,997.20	6,997.20	100.00%	0.00%	-	13,994.40	13,994.40	Jan-08	Dec-11				2008
123525	GE-LGE-Grnd Radar Equip	-	9,099.30	9,099.30	100.00%	0.00%	-	18,198.60	18,198.60	Jan-08	Dec-10				2008
123526	GE-LGE-Predictive Equip	-	24,147.90	24,147.90	100.00%	0.00%	-	48,295.80	48,295.80	Jan-08	Dec-08				2008
123527	SL-LGE-Mercury Analyzer	-	20,997.90	20,997.90	100.00%	0.00%	-	41,995.80	41,995.80	Jan-08	Dec-08				2008
123528	GE-LGE-Digital Microscope	-	8,748.60	8,748.60	100.00%	0.00%	-	17,497.20	17,497.20	Jan-08	Dec-09				2008
123529	GE-LGE-Data Quality Initiative	-	17,499.30	17,499.30	100.00%	0.00%	-	34,998.60	34,998.60	Jan-08	Dec-08				2008
123530	GE-LGE-Thermography Camera	-	13,986.00	13,986.00	100.00%	0.00%	-	27,972.00	27,972.00	Jan-08	Dec-08				2008
123531	SL-LGE-Moisture Analyzer	-	2,100.00	2,100.00	100.00%	0.00%	-	4,200.00	4,200.00	Jan-08	Feb-11				2008
123532	SL-LGE-Dilution Probe	134,868.52	89,964.00	(44,904.52)	-49.91%	0.08%	134,868.52	89,964.00	(44,904.52)	Jan-08	Dec-08	Oct-08	Dec-08		2008
123533	GE-LGE-Eddy Current	-	8,744.40	8,744.40	100.00%	0.00%	-	17,488.80	17,488.80	Jan-08	Dec-08				2008
123555	SSC Driveway	315.00	-	(315.00)	-100.00%	0.00%	315.00	-	(315.00)			Dec-07	Jan-08		2008
123567	LGE-IT Capital	-	(3,891,498.00)	(3,891,498.00)	100.00%	0.00%	-	(3,891,498.00)	(3,891,498.00)	Jan-08	Nov-08			Project used to capture a general budget reduction during planning process. Various projects were reduced in 2008 to offset this budget.	2008
123570	OF Aquatic Habitat	895.43	-	(895.43)	-100.00%	0.00%	895.43	-	(895.43)			Dec-07	Jan-08		2008

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Electric Construction Projects 2008-2017

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	Explanations	Year
123579	JT1120 RECONDUCTOR	40,646.53	-	(40,646.53)	-100.00%	0.02%	40,646.53	-	(40,646.53)			Oct-07	Jun-09		2008
123585	Storm 10-18-07	(23,900.00)	-	23,900.00	-100.00%	-0.01%	(23,900.00)	-	23,900.00			Oct-07	Feb-08		2008
123594	MC E1 Coal Crusher Motor	265.85	-	(265.85)	-100.00%	0.00%	265.85	-	(265.85)			Nov-07	Feb-08		2008
123595	HR Gen Remodel	3,698.63	-	(3,698.63)	-100.00%	0.00%	3,698.63	-	(3,698.63)			Dec-07	Oct-08		2008
123614	MUD LANE (HUMANA UPGRADE)	109,273.03	-	(109,273.03)	-100.00%	0.07%	109,273.03	-	(109,273.03)			Dec-07	Dec-09		2008
123618	MADISON SUBSTATION PROPERTY	12,600.98	-	(12,600.98)	-100.00%	0.01%	12,600.98	-	(12,600.98)			Mar-08	Oct-08		2008
123620	TC Vehicles 2007	30,339.35	-	(30,339.35)	-100.00%	0.02%	30,339.35	-	(30,339.35)			Dec-07	Aug-08		2008
123621	MC Limestone Mill Gearbox 2007	171.39	-	(171.39)	-100.00%	0.00%	171.39	-	(171.39)			Dec-07	Jan-08		2008
123622	LGE 3-Phase Testing Equip	17,359.64	-	(17,359.64)	-100.00%	0.01%	17,359.64	-	(17,359.64)			Sep-08	Sep-08		2008
123630	Blue Coat Appliances - LGE	101.08	-	(101.08)	-100.00%	0.00%	101.08	-	(101.08)			Dec-07	Apr-08		2008
123635	iProcurement Punchout (LG&E %)	19,217.28	-	(19,217.28)	-100.00%	0.01%	19,217.28	-	(19,217.28)			Dec-07	Feb-09		2008
123642	2008 Dist Capacitors - LGE	-	491,004.00	491,004.00	100.00%	0.00%	-	491,004.00	491,004.00	Jan-08	Dec-11			Budget is developed at a higher level to encompass multiple projects. The funding was used for various projects.	2008
123643	Customer Requests - LGE	-	850,000.00	850,000.00	100.00%	0.00%	-	850,000.00	850,000.00	Jan-08	Dec-08			Budget for anticipated customer requests during the year.	2008
123644	Stretch Gap 2008	-	(2,580,000.00)	(2,580,000.00)	100.00%	0.00%	-	(2,580,000.00)	(2,580,000.00)	Jan-08	Jun-08			Represents amount that would be delayed or cancelled during the year to meet budget.	2008
123645	Intrusion Det Servers-LGE	-	52,000.00	52,000.00	100.00%	0.00%	-	52,000.00	52,000.00	Jun-08	Dec-09				2008
123647	Control Ctr Radios - LGE	-	46,000.00	46,000.00	100.00%	0.00%	-	46,000.00	46,000.00	Jun-08	Jun-08				2008
123649	Routine EMS - LGE	11,148.50	93,000.00	81,851.50	88.01%	0.01%	11,148.50	93,000.00	81,851.50	Jan-08	Dec-11	Dec-08	Jan-09		2008
123651	RTU'S - LGE	-	275,004.12	275,004.12	100.00%	0.00%	-	275,004.12	275,004.12	Jan-08	Dec-08				2008
123658	LGE-SL-Sulfer CHN Analyzer	34,342.73	-	(34,342.73)	-100.00%	0.02%	34,342.73	-	(34,342.73)			Mar-08	Mar-08		2008
123659	SCADA Equipment for IT	26,274.22	-	(26,274.22)	-100.00%	0.02%	26,274.22	-	(26,274.22)			Jan-08	Jan-08		2008
123676	LGE BRCT7 Quench Clr Noz Rpl08	94,897.04	-	(94,897.04)	-100.00%	0.06%	94,897.04	-	(94,897.04)			Oct-08	Dec-08		2008
123687	MC Utility Trucks - 2007	597.00	-	(597.00)	-100.00%	0.00%	597.00	-	(597.00)			Dec-07	Jan-08		2008
123696	Dist Conestoga 69kV Tap	53,615.21	-	(53,615.21)	-100.00%	0.03%	53,615.21	-	(53,615.21)			Feb-08	Dec-09		2008
123699	Truck Serv Shop 2007	(731.32)	-	731.32	-100.00%	0.00%	(731.32)	-	731.32			Dec-07	Feb-08		2008
123702	CR4B Hotwell Pump Motor Rewind	179.53	-	(179.53)	-100.00%	0.00%	179.53	-	(179.53)			Dec-07	Jan-08		2008
123708	Wind Storm 12-22-07	4,226.93	-	(4,226.93)	-100.00%	0.00%	4,226.93	-	(4,226.93)			Dec-07	Mar-09		2008
123709	TC1 Catalyst Layer Install	803,793.48	-	(803,793.48)	-100.00%	0.49%	803,793.48	-	(803,793.48)			Apr-08	Dec-09	Projected started earlier than anticipated do to catalyst test results revealing performance would degrade below the level required by company to meet corporate plan for compliance with CAIR NOx requirements by 2011. This was a progress payment for catalyst that was installed in 2011. Project was originally planned for 2009.	2008
123731	BOC Training Room LGE	4,668.31	-	(4,668.31)	-100.00%	0.00%	4,668.31	-	(4,668.31)			Jan-08	Feb-08		2008
123744	MC D1 Coal Conv Belt 2008	31,576.80	-	(31,576.80)	-100.00%	0.02%	31,576.80	-	(31,576.80)			Feb-08	Mar-08		2008
123756	Storm 01-29-08	458,628.91	-	(458,628.91)	-100.00%	0.28%	458,628.91	-	(458,628.91)			Jan-08	Aug-08	Budget is developed at a high level for weather events and reallocated to individual projects as major and minor weather events as they occur. In total, the full year variance on storms this year is $6,865K over budget.	2008
123765	Storm 02-05-08	392,232.60	-	(392,232.60)	-100.00%	0.24%	392,232.60	-	(392,232.60)			Feb-08	Aug-08	Budget is developed at a high level for weather events and reallocated to individual projects as major and minor weather events as they occur. In total, the full year variance on storms this year is $6,865K over budget.	2008
123774	CR4 RS LWW Header Repl	270,680.30	-	(270,680.30)	-100.00%	0.16%	270,680.30	-	(270,680.30)			May-08	Aug-08		2008
123775	Storm 02-12-08	173,229.62	-	(173,229.62)	-100.00%	0.10%	173,229.62	-	(173,229.62)			Feb-08	Aug-08		2008
123783	Storm 02-17-08	28,433.32	-	(28,433.32)	-100.00%	0.02%	28,433.32	-	(28,433.32)			Feb-08	Aug-08		2008
123784	CR5 Collector Rings Repl	66,164.61	-	(66,164.61)	-100.00%	0.04%	66,164.61	-	(66,164.61)			Mar-08	Mar-08		2008
123785	CR5 Turbine Packing Repl	146,512.80	-	(146,512.80)	-100.00%	0.09%	146,512.80	-	(146,512.80)			Mar-08	Jun-08		2008
123786	PEOPLESOFT SELF GIVING (LGE %)	20,213.24	-	(20,213.24)	-100.00%	0.01%	20,213.24	-	(20,213.24)			Feb-08	May-08		2008
123789	CR5 52 BFP Motor Rewind	73,938.87	-	(73,938.87)	-100.00%	0.04%	73,938.87	-	(73,938.87)			Mar-08	Jul-09		2008
123793	Storm 02-21-08	90,166.64	-	(90,166.64)	-100.00%	0.05%	90,166.64	-	(90,166.64)			Feb-08	May-09		2008
123794	CR5 High Volt Bushing Repl	243,716.38	-	(243,716.38)	-100.00%	0.15%	243,716.38	-	(243,716.38)			Mar-08	Oct-08		2008
123795	Dist Eastwood West Tap	7,164.41	-	(7,164.41)	-100.00%	0.00%	7,164.41	-	(7,164.41)			May-08	Aug-09		2008
123798	OpenFEP Database Increase	4,205.59	-	(4,205.59)	-100.00%	0.00%	4,205.59	-	(4,205.59)			Apr-08	Apr-08		2008
123800	UNDERFREQUENCY LOAD SHED-LGE	56,571.28	-	(56,571.28)	-100.00%	0.03%	56,571.28	-	(56,571.28)			May-08	Mar-09		2008
123807	MOBILE S/C EXPANSION (LG&E %)	28,479.54	-	(28,479.54)	-100.00%	0.02%	28,479.54	-	(28,479.54)			Apr-08	Apr-09		2008
123816	Compliance Doc. Software	35,567.33	-	(35,567.33)	-100.00%	0.02%	35,567.33	-	(35,567.33)			May-08	Aug-08		2008
123826	CR GT11 Fire Protection Sys	72,960.50	-	(72,960.50)	-100.00%	0.04%	72,960.50	-	(72,960.50)			Jul-08	Jul-09		2008
123832	2008 LGE FIM Plotting	25,000.00	-	(25,000.00)	-100.00%	0.02%	25,000.00	-	(25,000.00)			Aug-08	Aug-08		2008
123835	*CHAMBERLAIN LANE HWY RELO	27,712.85	-	(27,712.85)	-100.00%	0.02%	27,712.85	-	(27,712.85)			Sep-08	Dec-09		2008
123838	MC Gypsum Conveyor Belt 08	24,544.47	-	(24,544.47)	-100.00%	0.01%	24,544.47	-	(24,544.47)			Apr-08	May-08		2008
123839	CR Control System Server	12,852.30	-	(12,852.30)	-100.00%	0.01%	12,852.30	-	(12,852.30)			May-08	Aug-08		2008
123857	JEFFERSONTOWN 1120 REC	243,191.58	-	(243,191.58)	-100.00%	0.15%	243,191.58	-	(243,191.58)			Jun-08	Dec-09		2008
123861	MC Chain Hoists	15,610.43	-	(15,610.43)	-100.00%	0.01%	15,610.43	-	(15,610.43)			Jul-08	Jul-08		2008
123862	MC 3A Cooling Tower Fan Motor	10,997.20	-	(10,997.20)	-100.00%	0.01%	10,997.20	-	(10,997.20)			Apr-08	May-08		2008
123864	MC4 Hot Air Duct Insulation	84,478.50	-	(84,478.50)	-100.00%	0.05%	84,478.50	-	(84,478.50)			May-08	Jun-08		2008
123886	CR5A Ash Water Pump Repl	46,440.65	-	(46,440.65)	-100.00%	0.03%	46,440.65	-	(46,440.65)			Jul-08	Aug-08		2008
123887	SQL Server Licenses - LGE	9,561.62	-	(9,561.62)	-100.00%	0.01%	9,561.62	-	(9,561.62)			May-08	May-08		2008
123898	MC2 Recycle Pump Upgrade 2009	73,377.12	-	(73,377.12)	-100.00%	0.04%	73,377.12	-	(73,377.12)			Sep-08	Nov-08		2008
123947	MC3 Waterwall Weld Overlay	54,565.48	-	(54,565.48)	-100.00%	0.03%	54,565.48	-	(54,565.48)			Oct-08	Jun-09		2008
123969	GS LGE FieldAlloyAn 2009	15,306.34	-	(15,306.34)	-100.00%	0.01%	15,306.34	-	(15,306.34)			Nov-08	Nov-08		2008
123970	GS LGE FieldPortOil 2009	7,967.18	-	(7,967.18)	-100.00%	0.00%	7,967.18	-	(7,967.18)			Nov-08	Nov-08		2008
124015	MC 4A Cooling Tower Pump 2008	158,229.91	-	(158,229.91)	-100.00%	0.10%	158,229.91	-	(158,229.91)			Jun-08	Oct-08		2008
124016	CR6 Reheat Pendant Repl	471,657.60	-	(471,657.60)	-100.00%	0.29%	471,657.60	-	(471,657.60)			Dec-08	Sep-09	Project started earlier than anticipated due to material lead time and reallocation of funds from Company .Project was bundled with other contractor work resulting in lower costs.	2008
124039	MC 3C Coal Mill Gearbox	101,007.88	-	(101,007.88)	-100.00%	0.06%	101,007.88	-	(101,007.88)			Dec-08	Sep-09		2008
124041	MC 4E Coal Mill Gearbox	101,007.88	-	(101,007.88)	-100.00%	0.06%	101,007.88	-	(101,007.88)			Dec-08	Sep-09		2008
124051	MC Diagnostic Equipment	59,068.99	-	(59,068.99)	-100.00%	0.04%	59,068.99	-	(59,068.99)			Oct-08	Jan-09		2008
124055	MC3 SCR NOX Outlet Probes	133,565.43	-	(133,565.43)	-100.00%	0.08%	133,565.43	-	(133,565.43)			Dec-08	Sep-09		2008
124056	MC4 SCR NOX Outlet Probes	131,351.98	-	(131,351.98)	-100.00%	0.08%	131,351.98	-	(131,351.98)			Dec-08	Sep-09		2008
124080	MC Railroad Track 2009	134,930.00	-	(134,930.00)	-100.00%	0.08%	134,930.00	-	(134,930.00)			Nov-08	Dec-08		2008
124091	MC Matl Handling Chutes 2009	45,268.50	-	(45,268.50)	-100.00%	0.03%	45,268.50	-	(45,268.50)			Nov-08	Nov-08		2008
124154	TC 08 MISC AUDIO VISUAL EQUIP	7,813.42	-	(7,813.42)	-100.00%	0.00%	7,813.42	-	(7,813.42)			May-08	Aug-08		2008
124155	TC 08 MISC R1 SUMP PUMP REPL	15,133.51	-	(15,133.51)	-100.00%	0.01%	15,133.51	-	(15,133.51)			May-08	Sep-09		2008

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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	Explanations	Year
124156	TC 08 MISC ECOAL MILL MTR OVHL	29,584.99	-	(29,584.99)	-100.00%	0.02%	29,584.99	-	(29,584.99)			May-08	Oct-08		2008
124157	TC 08 MISC DC CNTRL BTRY REPL	34,223.01	-	(34,223.01)	-100.00%	0.02%	34,223.01	-	(34,223.01)			Nov-08	Sep-09		2008
124296	PR13 Guide Vane Repl	3,922,127.88	-	(3,922,127.88)	-100.00%	2.37%	3,922,127.88	-	(3,922,127.88)			May-08	May-09	Emergent work due to routine inspection revealing significant deterioration of the unit's inlet vanes and blades. First row stationary vanes replaced.	2008
124297	REDUNDANT PURIFIER PLC	21,415.65	-	(21,415.65)	-100.00%	0.01%	21,415.65	-	(21,415.65)			Jun-08	Dec-09		2008
124298	MC2 Low Press Htr Drain Pump	63,849.70	-	(63,849.70)	-100.00%	0.04%	63,849.70	-	(63,849.70)			Dec-08	Feb-09		2008
124310	Storm 05-11-08	23,225.28	-	(23,225.28)	-100.00%	0.01%	23,225.28	-	(23,225.28)			May-08	Mar-09		2008
124311	MC Conveyor Belts 2009	135,177.83	-	(135,177.83)	-100.00%	0.08%	135,177.83	-	(135,177.83)			Nov-08	Oct-09		2008
124312	MC4 LPHDP Motor	18,946.16	-	(18,946.16)	-100.00%	0.01%	18,946.16	-	(18,946.16)			Jul-08	Jul-08		2008
124313	MC 4C Oxidation Air Comp GB	106,241.76	-	(106,241.76)	-100.00%	0.06%	106,241.76	-	(106,241.76)			Jun-08	Mar-09		2008
124361	CR5 4KV Switchgear Upgrade	1,060,429.01	-	(1,060,429.01)	-100.00%	0.64%	1,060,429.01	-	(1,060,429.01)			Oct-08	Dec-09	Project started earlier due to unanticipated preliminary engineering and a longer than anticipated lead time of material delivery, all required to meet the Cane Run unit 5 outage in spring 2009.	2008
124373	CR Skid-Steer Loader	25,450.94	-	(25,450.94)	-100.00%	0.02%	25,450.94	-	(25,450.94)			Nov-08	Nov-08		2008
124395	CR Misc Plant Roof Repl	34,935.54	-	(34,935.54)	-100.00%	0.02%	34,935.54	-	(34,935.54)			Dec-08	Aug-09		2008
124414	EnerSys Watering System	3,895.40	-	(3,895.40)	-100.00%	0.00%	3,895.40	-	(3,895.40)			Jun-08	Jan-09		2008
124420	Bladelogic Lic Compliance LGE	40,158.82	-	(40,158.82)	-100.00%	0.02%	40,158.82	-	(40,158.82)			Jul-08	Jul-08		2008
124443	GS LGE PdM 2IO Tech	7,328.04	-	(7,328.04)	-100.00%	0.00%	7,328.04	-	(7,328.04)			Nov-08	Nov-08		2008
124458	MT 6652 & 6654 Brkr Repl	196,350.83	-	(196,350.83)	-100.00%	0.12%	196,350.83	-	(196,350.83)			Oct-08	Dec-09		2008
124459	LBR09-ReplMT6601&6657Brkrs	180,368.10	-	(180,368.10)	-100.00%	0.11%	180,368.10	-	(180,368.10)			Nov-08	Nov-09		2008
124463	TC ID FAN VFD REPLACEMENT	993,793.12	-	(993,793.12)	-100.00%	0.60%	993,793.12	-	(993,793.12)			Dec-08	Dec-09	Project ordered earlier than anticipated due to the long lead time involved with getting here in time for TC1 2009 planned outage. This was originally in 2009 budget. This was a progress payment.	2008
124464	TC PURCHASE LARGE DOZER #1	1,411,388.40	-	(1,411,388.40)	-100.00%	0.85%	1,411,388.40	-	(1,411,388.40)			Dec-08	Apr-09	Project started earlier than anticipated due to the need for a more reliable piece of machinery to move coal for plant, since old dozer was breaking down frequently. Originally budgeted in 2009.	2008
124468	TC 480V SWITCHGEAR BREAK UPGRD	295,244.43	-	(295,244.43)	-100.00%	0.18%	295,244.43	-	(295,244.43)			Dec-08	Dec-09		2008
124529	TC1 CBU UPGRADE	222,389.15	-	(222,389.15)	-100.00%	0.13%	222,389.15	-	(222,389.15)			Dec-08	May-09		2008
124549	Aspen Software Purchase	25,928.93	-	(25,928.93)	-100.00%	0.02%	25,928.93	-	(25,928.93)			Nov-08	Dec-08		2008
124567	TC CT LGE PURCH LUBOIL VARN	39,680.84	-	(39,680.84)	-100.00%	0.02%	39,680.84	-	(39,680.84)			Dec-08	Dec-08		2008
124595	MC FGD Office Conversion	65,844.61	-	(65,844.61)	-100.00%	0.04%	65,844.61	-	(65,844.61)			Oct-08	Feb-09		2008
124606	POWER LINE METERS - COMPLIANCE	9,015.30	-	(9,015.30)	-100.00%	0.01%	9,015.30	-	(9,015.30)			Jul-08	Jul-08		2008
124634	Storm 06-19-08	19,936.23	-	(19,936.23)	-100.00%	0.01%	19,936.23	-	(19,936.23)			Jun-08	Mar-09		2008
124641	Storm 06-26-08	94,019.81	-	(94,019.81)	-100.00%	0.06%	94,019.81	-	(94,019.81)			Jun-08	Aug-08		2008
124649	MC 4A4 Recycle Pump Motor	72,721.05	-	(72,721.05)	-100.00%	0.04%	72,721.05	-	(72,721.05)			Aug-08	Sep-08		2008
124656	LG&E DETS Breakers	21,464.21	-	(21,464.21)	-100.00%	0.01%	21,464.21	-	(21,464.21)			Sep-08	Jan-09		2008
124670	'09 OLD HENRY LAND PURCHASE	1,265,557.55	-	(1,265,557.55)	-100.00%	0.77%	1,265,557.55	-	(1,265,557.55)			Dec-08	Jan-09	Emergent project to purchase property for a new substation that will be started in 2009 in the Old Henry Road/Gene Snyder area in Louisville due to load growth.	2008
124744	Storm 07-08-08	25,563.96	-	(25,563.96)	-100.00%	0.02%	25,563.96	-	(25,563.96)			Jul-08	Apr-09		2008
124777	MC2 Turbine Turning Gear	56,103.77	-	(56,103.77)	-100.00%	0.03%	56,103.77	-	(56,103.77)			Jul-08	Dec-08		2008
124781	MULD COMP STA ELE OH TO UG	64,890.48	-	(64,890.48)	-100.00%	0.04%	64,890.48	-	(64,890.48)			Jul-08	Dec-09		2008
124863	CSS Redesign	9,315.92	-	(9,315.92)	-100.00%	0.01%	9,315.92	-	(9,315.92)			Aug-08	Oct-08		2008
124864	08 SSC RENOVATION	89,991.55	-	(89,991.55)	-100.00%	0.05%	89,991.55	-	(89,991.55)			Aug-08	Dec-08		2008
124865	COLLINS CIRCUIT WORK	204,771.59	-	(204,771.59)	-100.00%	0.12%	204,771.59	-	(204,771.59)			Oct-08	Nov-09		2008
124891	08 BUILDING AND GROUNDS	3,813.44	-	(3,813.44)	-100.00%	0.00%	3,813.44	-	(3,813.44)			Nov-08	Nov-08		2008
125104	SMART CAR LGE	14,530.15	-	(14,530.15)	-100.00%	0.01%	14,530.15	-	(14,530.15)			Aug-08	Aug-08		2008
125144	MC High Speed Recorder	22,888.01	-	(22,888.01)	-100.00%	0.01%	22,888.01	-	(22,888.01)			Sep-08	Sep-08		2008
125610	CR UPS Battery Repl	46,031.38	-	(46,031.38)	-100.00%	0.03%	46,031.38	-	(46,031.38)			Oct-08	Dec-08		2008
125611	09 EMS Database Expan - LGE	55,845.76	-	(55,845.76)	-100.00%	0.03%	55,845.76	-	(55,845.76)			Dec-08	Dec-08		2008
125678	Storage Area Network LGE	352,637.12	-	(352,637.12)	-100.00%	0.21%	352,637.12	-	(352,637.12)			Nov-08	Feb-09	The purchase of fiber channel switches for additional storage was needed to prepare for several significant IT infrastructure projects planned in 2009 and 2010. These were purchases in 2008 to take advantage of favorable pricing on materials. Funding for this purchase was reallocated from other projects.	2008
125682	Virtual Tape Library LGE	92,308.32	-	(92,308.32)	-100.00%	0.06%	92,308.32	-	(92,308.32)			Sep-08	Oct-08		2008
125686	MC4 Pyrite Piping 2008	114,981.21	-	(114,981.21)	-100.00%	0.07%	114,981.21	-	(114,981.21)			Sep-08	Jul-09		2008
125692	CR5 Exciter Stub Shaft	448,692.38	-	(448,692.38)	-100.00%	0.27%	448,692.38	-	(448,692.38)			Sep-08	Nov-08	Emergent work due to a forced Cane Run unit 5 outage after an in-service failure of the generator exciter brush-rigging resulting in electrical arc damage to exciter shaft.	2008
125701	MC 4B Cooling Tower Pump Motor	106,395.22	-	(106,395.22)	-100.00%	0.06%	106,395.22	-	(106,395.22)			Sep-08	Oct-08		2008
125703	LGE GE Borescope/Videoprobe	21,342.15	-	(21,342.15)	-100.00%	0.01%	21,342.15	-	(21,342.15)			Oct-08	Oct-08		2008
125709	MC 4A Flyash Blower	30,760.97	-	(30,760.97)	-100.00%	0.02%	30,760.97	-	(30,760.97)			Oct-08	Oct-08		2008
125710	MC ERT Equipment 2008	47,821.74	-	(47,821.74)	-100.00%	0.03%	47,821.74	-	(47,821.74)			Oct-08	Nov-08		2008
125715	CR6-2 BFP Motor	344,440.30	-	(344,440.30)	-100.00%	0.21%	344,440.30	-	(344,440.30)			Oct-08	Dec-09	Emergent work due to a Cane Run unit 6 in-service failure of the boiler feed pump motor resulting in an immediate unit load derate.	2008
125717	TC Telehandler & Skid Steer	95,075.36	-	(95,075.36)	-100.00%	0.06%	95,075.36	-	(95,075.36)			Oct-08	Jan-09		2008
125719	CR5A HSWP	59,583.37	-	(59,583.37)	-100.00%	0.04%	59,583.37	-	(59,583.37)			Nov-08	Jul-09		2008
125721	OF Auto Security Gate	43,782.91	-	(43,782.91)	-100.00%	0.03%	43,782.91	-	(43,782.91)			Dec-08	Dec-08		2008
125722	Storm 09-14-08	6,551,902.60	-	(6,551,902.60)	-100.00%	3.97%	6,551,902.60	-	(6,551,902.60)			Sep-08	May-09	Budget is developed at a high level for weather events and reallocated to individual projects as major and minor weather events as they occur. In total, the full year variance on storms this year is $6,865K over budget.	2008
125723	MC F1 Coal Conveyor Belt 2008	77,633.16	-	(77,633.16)	-100.00%	0.05%	77,633.16	-	(77,633.16)			Dec-08	Dec-08		2008
125724	Muldraugh Reliability Upgrade	22,311.97	-	(22,311.97)	-100.00%	0.01%	22,311.97	-	(22,311.97)			Oct-08	Mar-09		2008
125733	SERVER FOR OMS - LGE	8,951.72	-	(8,951.72)	-100.00%	0.01%	8,951.72	-	(8,951.72)			Oct-08	Oct-08		2008
125738	LGE 2008 Maximo Licenses	186,733.58	-	(186,733.58)	-100.00%	0.11%	186,733.58	-	(186,733.58)			Oct-08	Oct-08		2008
125742	Blackboard Application- LGE	4,475.15	-	(4,475.15)	-100.00%	0.00%	4,475.15	-	(4,475.15)			Oct-08	Nov-08		2008
125745	Dix Dam Network UG- LGE	19,994.29	-	(19,994.29)	-100.00%	0.01%	19,994.29	-	(19,994.29)			Nov-08	Dec-08		2008
125753	2008 LGE DOIT OMS Translation	73,228.78	-	(73,228.78)	-100.00%	0.04%	73,228.78	-	(73,228.78)			Nov-08	Dec-08		2008
125768	MC Storage Building 2008	56,759.10	-	(56,759.10)	-100.00%	0.03%	56,759.10	-	(56,759.10)			Dec-08	Apr-09		2008
125769	PROCARD RECEIPT (LG&E %)	4,743.40	-	(4,743.40)	-100.00%	0.00%	4,743.40	-	(4,743.40)			Nov-08	Dec-08		2008
125771	PC Power Management-LGE	21,416.61	-	(21,416.61)	-100.00%	0.01%	21,416.61	-	(21,416.61)			Dec-08	Jan-09		2008
125773	WISM Expans & High Avail-LGE	53,856.92	-	(53,856.92)	-100.00%	0.03%	53,856.92	-	(53,856.92)			Dec-08	Dec-08		2008

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125780	MC Stacker/Reclaimer Boom Belt	11,756.74	-	(11,756.74)	-100.00%	0.01%	11,756.74	-	(11,756.74)			Nov-08	Nov-08		2008
125785	CR GT11 SPCC	196,510.54	-	(196,510.54)	-100.00%	0.12%	196,510.54	-	(196,510.54)			Nov-08	Dec-09		2008
125792	MC 1C Transformer HO Bushing	4,667.04	-	(4,667.04)	-100.00%	0.00%	4,667.04	-	(4,667.04)			Nov-08	Dec-08		2008
125793	MC1 FGD Expansion Joints 2008	97,149.36	-	(97,149.36)	-100.00%	0.06%	97,149.36	-	(97,149.36)			Nov-08	Dec-08		2008
125797	SynerGEE CMM Module for LGE El	8,162.00	-	(8,162.00)	-100.00%	0.00%	8,162.00	-	(8,162.00)			Dec-08	Dec-08		2008
125801	TC1 Diaphragm Pump - Misc Eng	6,700.80	-	(6,700.80)	-100.00%	0.00%	6,700.80	-	(6,700.80)			Dec-08	Jan-09		2008
125803	TC IDLER SPROCKET for CBU	36,307.50	-	(36,307.50)	-100.00%	0.02%	36,307.50	-	(36,307.50)			Dec-08	Feb-09		2008
125808	MC 1A Ash Water Pump Motor	27,347.46	-	(27,347.46)	-100.00%	0.02%	27,347.46	-	(27,347.46)			Dec-08	Dec-08		2008
125809	MC Laser Alignment System	26,188.53	-	(26,188.53)	-100.00%	0.02%	26,188.53	-	(26,188.53)			Dec-08	Dec-08		2008
125810	MC Boiler Tube Bending Tool	38,419.36	-	(38,419.36)	-100.00%	0.02%	38,419.36	-	(38,419.36)			Dec-08	Dec-08		2008
125811	eDiscovery - LGE	60,420.83	-	(60,420.83)	-100.00%	0.04%	60,420.83	-	(60,420.83)			Dec-08	Dec-09		2008
125813	LEGAL DEPT OFFICE REMODEL	28,877.64	-	(28,877.64)	-100.00%	0.02%	28,877.64	-	(28,877.64)			Dec-08	Oct-09		2008
125828	LGE Sulfer in Oil Analyzer	21,385.53	-	(21,385.53)	-100.00%	0.01%	21,385.53	-	(21,385.53)			Dec-08	Dec-08		2008
125829	TC CT LGE Borescope	16,663.61	-	(16,663.61)	-100.00%	0.01%	16,663.61	-	(16,663.61)			Dec-08	Dec-08		2008
125835	TC Ash Water Pump	29,059.99	-	(29,059.99)	-100.00%	0.02%	29,059.99	-	(29,059.99)			Dec-08	Jan-09		2008
125840	MC GPP Air Dryer	9,333.18	-	(9,333.18)	-100.00%	0.01%	9,333.18	-	(9,333.18)			Dec-08	Dec-08		2008
125844	TC Vehicle 2008 Purchase	14,806.02	-	(14,806.02)	-100.00%	0.01%	14,806.02	-	(14,806.02)			Dec-08	Mar-09		2008
125845	CR Vehicles 2008	11,419.54	-	(11,419.54)	-100.00%	0.01%	11,419.54	-	(11,419.54)			Dec-08	Dec-08		2008
111398-08	LT Misc Capital Expend 2008	205,895.73	-	(205,895.73)	-100.00%	0.12%	205,895.73	-	(205,895.73)			Oct-08	Nov-09		2008
ASBLY419	Regulator Assemblies	0.01	-	(0.01)	-100.00%	0.00%	0.01	-	(0.01)			Feb-06	Dec-09		2008
CABLE341	Blanket cable for joint trench	571,102.10	-	(571,102.10)	-100.00%	0.35%	571,102.10	-	(571,102.10)			Jan-04	Dec-09	This project is for the purchase of cable used on Joint Trench projects. As the cable is used, it is transferred to the project it is used on.	2008
ECAPRR340	CAP, REG, RECLOSERS 340	28,850.93	16,273.00	(12,577.93)	-77.29%	0.02%	28,850.93	16,273.00	(12,577.93)	Jan-06	Dec-09	Jan-04	Oct-09		2008
G94099380	UNDG NEW BUSINESS - COMM/IND -	-	-	-	-100.00%	0.00%	-	-	-			Jun-06			2008
G95021408	PURCHASE AND INSTALLATION OF E	321.04	-	(321.04)	-100.00%	0.00%	321.04	-	(321.04)			Jan-04	Jul-08		2008
GME406	GAS MAIN EXT 406	17,449.56	-	(17,449.56)	-100.00%	0.01%	17,449.56	-	(17,449.56)			Jan-04	Dec-09		2008
L5	T-Lines Relocations	90,792.62	117,996.00	27,203.38	23.05%	0.05%	90,792.62	117,996.00	27,203.38	Jan-04	Dec-08	Jan-04	Jun-09		2008
L6	T-Lines New Facilities	8,983.50	176,004.00	167,020.50	94.90%	0.01%	8,983.50	176,004.00	167,020.50	Jan-07	Dec-08	Jan-04	Jun-09		2008
L7	T-Lines Parameter Upgrades	57,573.18	234,996.00	177,422.82	75.50%	0.03%	57,573.18	234,996.00	177,422.82	Jan-04	Dec-08	Jan-04	Sep-09		2008
L7-2008	L7-2008-T-Lines	13,957.03	-	(13,957.03)	-100.00%	0.01%	13,957.03	-	(13,957.03)			Jul-08	Sep-09		2008
LSMR414	Large Scale Main Replacements	(0.04)	-	0.04	-100.00%	0.00%	(0.04)	-	0.04			Jan-04	Dec-09		2008
LT8	LT8	105,369.48	182,004.00	76,634.52	42.11%	0.06%	105,369.48	182,004.00	76,634.52	Jan-07	Dec-08	Mar-04	Sep-09		2008
LT8-2008	LT8 Blanket in 2008	252,646.66	-	(252,646.66)	-100.00%	0.15%	252,646.66	-	(252,646.66)			Sep-08	Sep-09		2008
LT9	LT9	359,033.85	521,004.00	161,970.15	31.09%	0.22%	359,033.85	521,004.00	161,970.15	Jan-04	Dec-08	Jan-04	Sep-09		2008
LT9-2008	LT-9-2008	606,991.36	-	(606,991.36)	-100.00%	0.37%	606,991.36	-	(606,991.36)			Jul-08	Dec-09	Replaced more poles than originally planned. Overhead line crews are utilized on pole replacement blankets when outages are not available to complete larger scale line work.	2008
MCAPRR340	MAINT CAP, REG, REC 340	243,131.34	31,082.30	(212,049.04)	-682.22%	0.15%	243,131.34	31,082.30	(212,049.04)	Jan-05	Dec-09	Jan-04	Dec-09		2008
NBCD340OH	NEW BUS COMM OH 340	1,191,314.83	1,129,474.44	(61,840.39)	-5.48%	0.72%	1,191,314.83	1,129,474.44	(61,840.39)	Jan-04	Dec-09	Jan-04	Dec-09		2008
NBCD340UG	NEW BUS COMM UG 340	2,890,461.47	2,189,851.96	(700,609.51)	-31.99%	1.75%	2,890,461.47	2,189,851.96	(700,609.51)	Jan-05	Dec-09	Jan-04	Dec-09	Variance to budget reflects actual versus projected investments associated with customer requests for new business - commercial. Annual budgets are based on historical investment rates, and key economic indicators for customer growth.	2008
NBCD341UG	NEW BUS COMM 341 UG	26,218.85	-	(26,218.85)	-100.00%	0.02%	26,218.85	-	(26,218.85)			Jun-07	Jul-09		2008
NBCD344UG	NEW BUS COMM 344 UG	(0.51)	-	0.51	-100.00%	0.00%	(0.51)	-	0.51			Jan-04	Aug-08		2008
NBGS341	INSTALL GAS SVC-JOINT TRENCH	18,349.46	-	(18,349.46)	-100.00%	0.01%	18,349.46	-	(18,349.46)			Mar-06	Dec-09		2008
NBID340OH	NEW BUS INDUS OH 340	(0.02)	-	0.02	-100.00%	0.00%	(0.02)	-	0.02			Jan-04	Aug-08		2008
NBID341UG	NEW BUS INDUST 341 UG	557.29	-	(557.29)	-100.00%	0.00%	557.29	-	(557.29)			Apr-05	Nov-08		2008
NBRD340OH	NEW BUS RES OH 340	692,929.08	919,553.54	226,624.46	24.65%	0.42%	692,929.08	919,553.54	226,624.46	Jan-04	Dec-09	Jan-04	Dec-09		2008
NBRD340UG	NEW BUS RES UG	3,899.85	-	(3,899.85)	-100.00%	0.00%	3,899.85	-	(3,899.85)			Jan-04	Aug-09		2008
NBRD341UG	NEW BUS RESID UG 341	333,333.55	553,172.40	219,838.85	39.74%	0.20%	333,333.55	553,172.40	219,838.85	Jan-04	Dec-09	Jan-04	Dec-09		2008
NBRD344UG	New Bus. Resid. UG 003440	0.07	-	(0.07)	-100.00%	0.00%	0.07	-	(0.07)			Jan-04	Aug-08		2008
NBSB340OH	NEW BUS SUB OH 340	144,986.12	90,717.86	(54,268.26)	-59.82%	0.09%	144,986.12	90,717.86	(54,268.26)	Jan-04	Dec-09	Jan-04	Dec-09		2008
NBSB340UG	NEW BUS SUB UG	136.95	-	(136.95)	-100.00%	0.00%	136.95	-	(136.95)			Jan-04	Dec-08		2008
NBSB341UG	NEW BUS SUB 341 UG	1,704,185.32	5,556,759.53	3,852,574.21	69.33%	1.03%	1,704,185.32	5,556,759.53	3,852,574.21	Jan-04	Dec-09	Jan-04	Dec-09	Variance to budget reflects actual versus projected investments associated with customer requests for new business - subdivisions. Annual budgets are based on historical investment rates, and key economic indicators for customer growth.	2008
NBSV340OH	NEW ELECTRIC SERVICES	702,313.08	864,599.19	162,286.11	18.77%	0.43%	702,313.08	864,599.19	162,286.11	Jan-04	Dec-09	Jan-04	Dec-09		2008
NBSV340UG	NEW EL SERV UG	1,029,879.25	971,481.60	(58,397.65)	-6.01%	0.62%	1,029,879.25	971,481.60	(58,397.65)	Jan-05	Dec-09	Jan-04	Dec-09		2008
NBSV341UG	NEW BUS SERVICES 341 UG	101.42	-	(101.42)	-100.00%	0.00%	101.42	-	(101.42)			Mar-05	Aug-09		2008
NBVLT343	New Network Vaults - 003430	330,671.46	422,625.83	91,954.37	21.76%	0.20%	330,671.46	422,625.83	91,954.37	Mar-04	Dec-09	Feb-04	Nov-09		2008
NETVLT343	Network Vaults 003430	525,538.71	414,098.62	(111,440.09)	-26.91%	0.32%	525,538.71	414,098.62	(111,440.09)	Jan-04	Dec-09	Jan-04	Dec-09		2008
PBWK330OH	PUB WORKS RELOC OH 330	-	-	-	-100.00%	0.00%	-	-	-			Jan-04			2008
PBWK340OH	PUB WORKS RELOC OH	232,551.03	974,171.80	741,620.77	76.13%	0.14%	232,551.03	974,171.80	741,620.77	Feb-04	Dec-09	Jan-04	Dec-09	Variance to budget reflects actual versus projected investments associated with public works projects. Annual budgets are based on historical investment rates and known highway project schedules.	2008
PBWK340UG	PUB WORKS RELOC UG 340	1,060.80	65,736.00	64,675.20	98.39%	0.00%	1,060.80	65,736.00	64,675.20	Jan-05	Dec-09	Sep-04	Dec-09		2008
PBWK344UG	PUB WORKS 344 UG	71,657.31	-	(71,657.31)	-100.00%	0.04%	71,657.31	-	(71,657.31)			Sep-04	Dec-09		2008
PBWK406G	PUB WORKS GAS 406	(0.01)	-	0.01	-100.00%	0.00%	(0.01)	-	0.01			Jan-04	Dec-09		2008
PLTRT340	POLE TREAT 340	49,363.97	-	(49,363.97)	-100.00%	0.03%	49,363.97	-	(49,363.97)			Jun-05	May-08		2008
PMR414	Priority Main Replacement	(4,896.71)	-	4,896.71	-100.00%	0.00%	(4,896.71)	-	4,896.71			Jan-04	Dec-09		2008
RCST340	CUST REQ 340	489,424.87	284,472.51	(204,952.36)	-72.05%	0.30%	489,424.87	284,472.51	(204,952.36)	Jan-04	Dec-09	Jan-04	Dec-09		2008
RCST406G	Customer requested - Gas	26,750.31	-	(26,750.31)	-100.00%	0.02%	26,750.31	-	(26,750.31)			Feb-04	Dec-09		2008
RDCBL340	Replace Defective Cable 003400	527,741.52	436,643.40	(91,098.12)	-20.86%	0.32%	527,741.52	436,643.40	(91,098.12)	Jan-05	Dec-09	Jan-04	Dec-09		2008
RDD003065	Repair Defective Eqpt - 003065	21,084.83	-	(21,084.83)	-100.00%	0.01%	21,084.83	-	(21,084.83)			Apr-05	Dec-09		2008
RDD003190	Repair Defective Eqpt - 003190	16,647.06	100,749.84	84,102.78	83.48%	0.01%	16,647.06	100,749.84	84,102.78	Jan-06	Dec-09	Feb-05	Nov-09		2008
RDDD340OH	REP DEF EQ OH 340	2,316,791.82	1,489,981.89	(826,809.93)	-55.49%	1.40%	2,316,791.82	1,489,981.89	(826,809.93)	Jan-05	Dec-09	Jan-04	Dec-09	Variance to budget reflects actual versus projected investments associated with repairing and replacing overhead defective equipment. Annual budgets are based on historical investment rates for repairing and replacing overhead defective equipment.	2008

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Electric Construction Projects 2008-2017

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	Explanations	Year
RDDD340UG	REP DEF EQ UG 340	647,657.30	304,330.06	(343,327.24)	-112.81%	0.39%	647,657.30	304,330.06	(343,327.24)	Jan-05	Dec-09	Jan-04	Dec-09	Variance to budget reflects actual versus projected investments associated with repairing and replacing underground defective equipment. Annual budgets are based on historical investment rates for repairing and replacing underground defective equipment.	2008
RDDD345OH	POI	1,301,650.71	330,713.13	(970,937.58)	-293.59%	0.79%	1,301,650.71	330,713.13	(970,937.58)	Jan-08	Dec-08	Feb-07	Dec-09	Point of Interest project, budget increased after original budget was established to address horizontal and vertical clearance conflicts with primary.	2008
RDMV332	MERCURY BULB REPL PROJECT	73,839.77	300,000.00	226,160.23	75.39%	0.04%	73,839.77	300,000.00	226,160.23	Jan-08	Dec-09	Aug-08	Dec-09		2008
RDPOLD340	REP DEF POL'S	13.53	-	(13.53)	-100.00%	0.00%	13.53	-	(13.53)			Mar-05	Jul-08		2008
RDPOLE340	Replace Defective Poles 340	1,393,019.15	1,747,970.52	354,951.37	20.31%	0.84%	1,393,019.15	1,747,970.52	354,951.37	Jan-05	Dec-09	Jan-04	Dec-09	Variance to budget reflects actual versus projected investments associated with repairing and replacing defective poles. Annual budgets are based on historical investment rates for repairing and replacing defective poles.	2008
RDSTLT332	REPAIR STREET LIGHTING	1,911,691.65	931,260.00	(980,431.65)	-105.28%	1.16%	1,911,691.65	931,260.00	(980,431.65)	Jan-07	Dec-09	Nov-06	Dec-09	Variance to budget reflects actual versus projected investments associated with repairing and replacing defective street lights. Annual budgets are based on historical investment rates for replacing defective street lights.	2008
RDSTLT340	REP DEF ST LIGHTS 340	4,340.82	-	(4,340.82)	-100.00%	0.00%	4,340.82	-	(4,340.82)			Feb-04	Dec-09		2008
RELD01015	LGE GEN RELIABILITY	153,874.04	-	(153,874.04)	-100.00%	0.09%	153,874.04	-	(153,874.04)			Jan-08	Dec-09		2008
RELD340	CIR HARD RELIABILITY	(48,230.70)	-	48,230.70	-100.00%	-0.03%	(48,230.70)	-	48,230.70			Feb-05	Jan-08		2008
RELD340OH	OH Reliability 003400	267,007.13	245,556.86	(21,450.27)	-8.74%	0.16%	267,007.13	245,556.86	(21,450.27)	Jan-06	Dec-09	Jan-04	Dec-09		2008
RELD340UG	UG Reliability 003400	124,245.03	-	(124,245.03)	-100.00%	0.08%	124,245.03	-	(124,245.03)			Jan-04	Dec-09		2008
RNTPD340	REP THR PARTY DAM 340	664,397.82	125,967.22	(538,430.60)	-427.44%	0.40%	664,397.82	125,967.22	(538,430.60)	Jan-04	Dec-09	Jan-04	Dec-09	Variance to budget reflects actual versus projected investments required to address infrastructure damages caused by third parties. Annual budget established based on historical investment rates.	2008
RNTPD419	Repair Third Party Damages-419	(0.02)	-	0.02	-100.00%	0.00%	(0.02)	-	0.02			Jan-04	Dec-09		2008
STLT332	STREET LIGHTING	(97,415.18)	-	97,415.18	-100.00%	-0.06%	(97,415.18)	-	97,415.18			Nov-06	May-08		2008
STLT332OH	STREET LIGHT OVERHEAD	553,259.78	534,105.00	(19,154.78)	-3.59%	0.33%	553,259.78	534,105.00	(19,154.78)	Jan-08	Dec-09	Jun-07	Dec-09		2008
STLT332UG	STREET LIGHT UNDERGROUND	1,012,841.27	1,699,425.00	686,583.73	40.40%	0.61%	1,012,841.27	1,699,425.00	686,583.73	Jan-08	Dec-09	May-07	Dec-09	Variance to budget reflects actual versus projected investments associated with new business - street lighting. Annual budgets are based on historical investment rates for new business - street lights.	2008
STLT347	Street Lighting 003470	239.99	-	(239.99)	-100.00%	0.00%	239.99	-	(239.99)			Feb-04	Nov-08		2008
STRM323	STORMS 003230	98,105.59	1,000,000.00	901,894.41	90.19%	0.06%	98,105.59	1,000,000.00	901,894.41	Jan-07	Dec-09	Aug-06	Jan-09	Budget is developed at a high level for weather events and reallocated to individual projects as major and minor weather events as they occur. In total, the full year variance on storms this year is $6,865K over budget.	2008
SYSEN406G	System enhancements - Gas	(0.02)	-	0.02	-100.00%	0.00%	(0.02)	-	0.02			Jan-04	Dec-09		2008
SYSENH340	SYS ENH EXIST CUST 340	399,483.88	207,434.86	(192,049.02)	-92.58%	0.24%	399,483.88	207,434.86	(192,049.02)	Jan-06	Dec-09	Jan-04	Dec-09		2008
TBRD340OH	Trouble OH 003400	1,569,001.72	790,506.01	(778,495.71)	-98.48%	0.95%	1,569,001.72	790,506.01	(778,495.71)	Jan-05	Dec-09	Feb-04	Dec-09	Variance to budget reflects actual versus projected investments associated with trouble on the overhead electric distribution system. Annual budgets are based on historical investment rates for responding to trouble on the overhead electric distribution system.	2008
TBRD340UG	Trouble UG 003400	408,669.47	185,136.61	(223,532.86)	-120.74%	0.25%	408,669.47	185,136.61	(223,532.86)	Jan-05	Dec-09	Feb-04	Dec-09		2008
TLEQ340	TOOLS AND EQ 340	212,631.93	67,354.50	(145,277.43)	-215.69%	0.13%	212,631.93	67,354.50	(145,277.43)	Jan-05	Dec-09	Mar-04	Dec-09		2008
WEATH340	WEATHER 003400	14,175.53	-	(14,175.53)	-100.00%	0.01%	14,175.53	-	(14,175.53)			Aug-06	Oct-09		2008
XFRM340	TRANSFORMER LABOR 340	281,454.49	195,253.76	(86,200.73)	-44.15%	0.17%	281,454.49	195,253.76	(86,200.73)	Jan-04	Dec-09	Jan-04	Dec-09		2008
XFRM341	TRANSFORMER LABOR 341	139,954.17	385,127.50	245,173.33	63.66%	0.08%	139,954.17	385,127.50	245,173.33	Jan-04	Dec-09	Jan-04	Dec-09		2008
		163,583,146.55	165,186,217.54	1,603,070.98											2008 Total
100650	Reloc Dist Hwy Facilities	8,871.27	-	(8,871.27)	-100.00%	0.01%	(7,579.93)	(16,451.20)	(8,871.27)			Jan-04	Dec-10		2009
111398	LT Misc Capital Expenditures	9,798.76	-	(9,798.76)	-100.00%	0.01%	9,798.76	-	(9,798.76)			Nov-06			2009
112750	FORD - MIDDLETOWN 138 KV LINE	(130,519.00)	-	130,519.00	-100.00%	-0.10%	8,607,247.49	8,737,766.49	130,519.00			Jan-04	May-08		2009
113270	LGE DIST LINE TRANSFORMERS	3,434,778.12	3,996,890.22	562,112.10	14.06%	2.58%	3,434,778.12	3,996,890.22	562,112.10	Oct-01	Nov-25	Jan-04	Dec-15	Project variance due to lower demand in transformer purchases at LGE for New Business.	2009
114128	Bluelick-Beulah 69 KV line	(10,000.00)	-	10,000.00	-100.00%	-0.01%	101,325.11	111,325.11	10,000.00			Jan-04	Apr-08		2009
117130	Middletwn-Trimble 345kV twr.	(831.64)	-	831.64	-100.00%	0.00%	(21,044.90)	(20,213.26)	831.64			Jan-04	Apr-08		2009
117149	Trimble County 2	26,154,899.73	22,686,199.07	(3,468,700.66)	-15.29%	19.62%	144,626,959.41	130,717,322.94	(13,909,636.47)	Jan-03	Jan-11	Mar-04	Jan-11	EPC Milestones missed in 2008 caught up in 2009.	2009
117207	Canal - Del Park 69kv (6616)	(30,753.00)	-	30,753.00	-100.00%	-0.02%	0.00	30,753.00	30,753.00			May-04	Oct-09		2009
117320	SPCC Mods - LG&E Transmission	420,697.73	135,001.33	(285,696.40)	-211.62%	0.32%	1,397,871.03	1,111,969.91	(285,901.12)	Mar-04	Jun-09	Jan-05			2009
117361	Accrued Labor - LGE	9,632.25	-	(9,632.25)	-100.00%	0.01%	0.04	4,411.26	4,411.23			Mar-07			2009
117846	PC AND PRINTER INFRASTRUCTURE	(5,580.26)	-	5,580.26	-100.00%	0.00%	243,494.93	249,075.19	5,580.26			Jan-05	Jun-08		2009
117882	TRANSFORMER REWIND	422,825.58	-	(422,825.58)	-100.00%	0.32%	3,656,478.53	3,233,652.95	(422,825.58)			Jan-05	Dec-15	Project variance due to budget in new project number 124679. Net positive variance of $393K due to less transformer failures than estimated.	2009
118018	TC MB Conductivity Monitors	(2,649.16)	-	2,649.16	-100.00%	0.00%	18,541.48	21,190.64	2,649.16			Dec-06	May-09		2009
118209	Trimble 2 Transmission lge	15,886,769.02	4,749,998.63	(11,136,770.39)	-234.46%	11.92%	35,294,649.04	22,836,577.47	(12,458,071.57)	Jul-04	Mar-09	Jan-05	Aug-12	Construction began during this year and continued into 2010. Budgeted estimates for the river crossing were low and did not include foundation corrections that were ultimately needed.	2009
118239	LGE SUB SPILL PREVENTION	217,338.57	217,057.63	(280.94)	-0.13%	0.16%	1,590,764.42	1,589,580.48	(1,183.94)	Jan-05	Aug-09	Feb-05	Apr-10		2009
118349	OHIO FALLS REDEVELOPMENT 2004	579,838.11	1,641,000.20	1,061,162.09	64.67%	0.43%	25,584,558.94	61,942,921.74	36,358,362.80	Jan-95	Jan-08	Sep-04	Jan-08	Delays to 3rd unit due to suspension.	2009
119075	T1 DIGITAL MUX REPL LGE	16.32	-	(16.32)	-100.00%	0.00%	555,454.87	555,438.56	(16.32)			Aug-05	May-09		2009
119542	Fuel Supply Management	292.94	75,000.00	74,707.06	99.61%	0.00%	717,185.47	791,892.53	74,707.06	Jan-05	Jan-10	Feb-06	Jan-10		2009
119902	Clear 12/04 A&G	(206,745.85)	-	206,745.85	-100.00%	-0.16%	(812,125.51)	316,002.67	1,128,128.18			Dec-04			2009
120205	WESTPORT RD TO HURSTBOURNE	(14,031.64)	-	14,031.64	-100.00%	-0.01%	0.00	14,031.64	14,031.64			Jan-06	Oct-09		2009
120283	Video Conferencing Equipment	10.50	-	(10.50)	-100.00%	0.00%	73,260.85	73,250.35	(10.50)			Nov-06	Aug-10		2009
120317	Misc Dist Projects	43,796.68	-	(43,796.68)	-100.00%	0.03%	312,202.12	268,405.44	(43,796.68)			Feb-06	Jun-10		2009
120373	6688 P2 2005	17,879.96	-	(17,879.96)	-100.00%	0.01%	130,622.92	112,742.96	(17,879.96)			Sep-05	May-08		2009
120517	GE Aux Switch Project	(64.21)	-	64.21	-100.00%	0.00%	117,347.21	117,411.42	64.21			Sep-06	Jul-12		2009
120723	TC 480V Switchgear Breaker	(8,383.13)	-	8,383.13	-100.00%	-0.01%	216,437.87	224,821.00	8,383.13			Dec-06	May-09		2009
120730	TC Controls Upgrade 2006	3,451,596.85	3,653,077.62	201,480.77	5.52%	2.59%	7,610,219.63	7,665,464.23	55,244.60	Jan-06	May-10	Feb-06	Nov-10		2009
120754	Misc. A/R Uncollect - LGE Cap	(196,771.98)	-	196,771.98	-100.00%	-0.15%	177,491.68	488,862.50	311,370.82			Jun-05			2009
120803	LGE SECURE EMAIL	(21,506.30)	-	21,506.30	-100.00%	-0.02%	18,009.29	39,515.58	21,506.30			Feb-07			2009
120864	HW/SW Dev Tools 026540 LGE	(23.19)	-	23.19	-100.00%	0.00%	0.00	23.19	23.19			Mar-06			2009
120871	Tier C rotation 2006 LGE	(9,624.24)	-	9,624.24	-100.00%	-0.01%	150,442.82	160,067.05	9,624.24			Feb-06	May-09		2009
120876	Lou-Lex Ring Upgr OC-48 LGE	0.01	-	(0.01)	-100.00%	0.00%	190,779.49	190,779.48	(0.01)			May-06	May-08		2009
120939	CR5-A Transformer Cooler Rplc	0.27	-	(0.27)	-100.00%	0.00%	46,863.41	46,863.14	(0.27)			Aug-06	Mar-09		2009
121298	Cntrl Ctr Construction-LGE	(396.95)	-	396.95	-100.00%	0.00%	5,016,176.53	5,016,573.48	396.95			Apr-06	Oct-08		2009
121466	FAIRMOUNT SUB	5,377.58	-	(5,377.58)	-100.00%	0.00%	2,440,595.71	2,435,218.13	(5,377.58)			Mar-07	Jun-09		2009

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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	Explanations	Year
121467	BLUEGRASS SUB	2,851.69	-	(2,851.69)	-100.00%	0.00%	2,400,078.42	2,397,226.73	(2,851.69)			Mar-07	Mar-09		2009
121608	Soundmasking	(840.25)	-	840.25	-100.00%	0.00%	-	840.25	840.25			Oct-07	Oct-09		2009
121611	2007 Carpet and Tile Replace	(11,812.21)	-	11,812.21	-100.00%	-0.01%	69,460.90	81,273.11	11,812.21			Mar-07	Jan-10		2009
121614	HVAC Replacement EOC	(6,293.00)	-	6,293.00	-100.00%	0.00%	56,637.00	62,930.00	6,293.00			Dec-07	Jan-07		2009
121721	MC Roofing - 2008	414,775.80	374,999.51	(39,776.29)	-10.61%	0.31%	414,775.80	374,999.51	(39,776.29)	Jan-09	Dec-09	Apr-09	Jul-09		2009
121726	MC Limestone Grinding Upgrade	308,485.00	1,500,000.08	1,191,515.08	79.43%	0.23%	(0.01)	8,689,974.03	8,689,974.04	Nov-07	Dec-12	Nov-07		Delayed due to continued work on defining project scope.	2009
121751	DIST WILDLIFE PROTECTION	91.90	-	(91.90)	-100.00%	0.00%	101,128.47	100,928.75	(199.72)			Aug-07	Dec-08		2009
121777	2007 LGE DOIT PC AND PRINTER	219.96	-	(219.96)	-100.00%	0.00%	190,552.81	190,303.87	(248.94)			Jan-07	Dec-07		2009
121964	FAIRMOUNT SUB EXP CIRCUITS	(1,878.75)	-	1,878.75	-100.00%	0.00%	493,426.23	496,170.29	2,744.06			Jul-07	Jun-09		2009
121965	BLUEGRASS PKWY SUB EXP CIR	89,299.98	-	(89,299.98)	-100.00%	0.07%	1,433,490.72	1,354,587.74	(78,902.98)			May-07	Jul-09		2009
121974	LGE Electric Meters & Installs	934,253.59	993,042.61	58,789.02	5.92%	0.70%	934,253.59	993,042.61	58,789.02	Jan-07	Dec-14	Jan-07	Jul-09		2009
122126	TC1 SPCC Compliance Require	600.24	-	(600.24)	-100.00%	0.00%	186,456.89	185,856.65	(600.24)			Sep-07	May-09		2009
122130	TC1 Expansion Joint Replace	(9,020.27)	-	9,020.27	-100.00%	-0.01%	50,393.83	59,414.10	9,020.27			Dec-06	Sep-09		2009
122131	TC1 SCR Bypass Erosion Control	(20,066.26)	-	20,066.26	-100.00%	-0.02%	172,058.82	192,125.08	20,066.26			Oct-07	Jun-09		2009
122132	TC1 Ash Pit Seal Trough Skirt	(2,938.77)	-	2,938.77	-100.00%	0.00%	101,074.94	104,013.71	2,938.77			Dec-06	Sep-09		2009
122133	TC Purchase Acid Day Tanks (2)	(1,840.14)	-	1,840.14	-100.00%	0.00%	23,256.49	25,096.63	1,840.14			Dec-07	Sep-09		2009
122139	TC Misc Plant Engineering Proj	549.35	-	(549.35)	-100.00%	0.00%	159,800.37	159,251.02	(549.35)			Feb-07			2009
122148	CR6 Lower Slope Partial	-	603,000.06	603,000.06	100.00%	0.00%	612,222.62	760,666.22	148,443.60	Jul-07	May-09	Dec-07		Project delayed due to additional engineering review.	2009
122161	CR SPCC	(63,585.55)	-	63,585.55	-100.00%	-0.05%	227,499.61	291,085.16	63,585.55			Dec-07	Jun-09		2009
122163	CR Screenhouse River Level	(2,108.79)	-	2,108.79	-100.00%	0.00%	48,319.03	50,427.82	2,108.79			Dec-06	Dec-08		2009
122188	LGE BRCT Undergrnd Pipe SPCC	145,613.29	-	(145,613.29)	-100.00%	0.11%	249,921.68	104,308.39	(145,613.29)			Dec-07	Jul-09		2009
122229	WATERSIDE ARENA DO ELECTRIC	(5,351.17)	-	5,351.17	-100.00%	0.00%	1,533.71	1,533.71	(0.00)			Sep-06	Dec-08		2009
122231	Waterside Arena-Transmission	(382,426.18)	-	382,426.18	-100.00%	-0.29%	34.43	(0.00)	(34.43)			Oct-06	Dec-08	Reimbursable project - advance was received during 2009 for construction completed during 2010	2009
122248	EKP Cedar Grove GOAB 161	(2,019.00)	-	2,019.00	-100.00%	0.00%	(1,499.60)	519.40	2,019.00			Nov-06	Sep-09		2009
122275	Backup Data Center LGE	(1,635.14)	-	1,635.14	-100.00%	0.00%	3,546,970.59	3,548,605.73	1,635.14			Oct-06	Sep-08		2009
122312	ITSD HW/SW EM 2007 LGE	(333.25)	-	333.25	-100.00%	0.00%	0.00	333.25	333.25			Mar-07	Dec-07		2009
122314	ITSD HW/SW PG 2007 LGE	356.44	-	(356.44)	-100.00%	0.00%	2,640.23	2,283.79	(356.44)			Jan-07	Mar-09		2009
122362	Mobile Radio System Build LGE	984,737.54	1,024,763.10	40,025.55	3.91%	0.74%	3,617,936.03	3,657,898.55	39,962.52	Jan-07	Dec-09	Jun-07	Aug-10		2009
122370	OPGW on MC to Hardin Co. LGE	42,043.95	-	(42,043.95)	-100.00%	0.03%	110,957.78	68,913.83	(42,043.95)			Sep-07	Jun-07		2009
122380	WKE-Lou Ring Upgrade to OC LGE	(1,567.20)	-	1,567.20	-100.00%	0.00%	351,820.32	353,387.52	1,567.20			Jul-07	Jul-07		2009
122457	THOMAS RESERVE	-	1,384,824.30	1,384,824.30	100.00%	0.00%	-	5,446,891.60	5,446,891.60	Jan-07	Dec-25			Project used to capture the distribution transportation fleet increase in Fuel Cost and Lease Payments. Various projects were increased in 2009 to offset this budget. This budget was entered on a high level project due to the timing of the Business Process.	2009
122503	POWER PLANT SOFTWARE (LG&E %)	1,788.57	-	(1,788.57)	-100.00%	0.00%	810,082.29	808,293.72	(1,788.57)			Aug-07	Aug-07		2009
122505	iEXPENSE & FILENET IM (LG&E %)	32,307.95	-	(32,307.95)	-100.00%	0.02%	54,667.84	22,359.89	(32,307.95)			Oct-08	Sep-08		2009
122512	MT 138kV Collins termination	568,006.42	-	(568,006.42)	-100.00%	0.43%	1,300,747.52	328,394.41	(972,353.11)			Apr-07	Mar-11	The 2008 budget assumed that the project would be completed in 2008.	2009
122513	Middletown-Collins 138kV Line	649,332.92	799,999.07	150,666.15	18.83%	0.49%	3,435,988.09	1,143,828.91	(2,292,159.18)	Oct-06	Dec-10	Jan-08	Sep-11		2009
122514	Collins 138/69kV 150MVA Trnsfr	887,020.68	-	(887,020.68)	-100.00%	0.67%	2,754,131.27	573,220.00	(2,180,911.27)			Jun-07	Mar-11	The budget assumed the project would be completed during 2008.	2009
122516	Capacitor Installations-LGE	19,298.84	44,999.78	25,700.94	57.11%	0.01%	381,577.85	497,281.65	115,703.80	Oct-06	Dec-11	Feb-08			2009
122518	Breaker Replacements-LGE	-	331,999.91	331,999.91	100.00%	0.00%	-	1,444,001.50	1,444,001.50	Jan-09	Dec-09			Budget is developed at a higher level to encompass multiple projects. The funding was used for various projects.	2009
122539	Customer Care System LGE	13,261,965.65	3,721,900.00	(9,540,065.65)	-256.32%	9.95%	30,490,644.20	20,801,918.56	(9,688,725.63)	Jan-09	Dec-09	Apr-07	Apr-09	Variances on Customer Care System (CCS) projects are related and offsetting. Budgets and Actuals were recorded on different project numbers.	2009
122547	New Base Unit - LG&E	-	1,350,002.51	1,350,002.51	100.00%	0.00%	0.00	3,726,216.66	3,726,216.66	Jan-07	May-25	Feb-07		The purchase of the land for this project was postponed and in service date changed 2017.	2009
122602	TC CT 9 Comp Blade Repl	(4,477.73)	-	4,477.73	-100.00%	0.00%	113,540.03	118,017.76	4,477.73			Dec-06	Mar-09		2009
122650	LGE Gas Meters	20,315.33	63,000.00	42,684.67	67.75%	0.02%	20,315.33	63,000.00	42,684.67	Jan-07	Dec-14	Jan-07	Apr-10		2009
122695	UPS-GRADE LANE	94,255.47	-	(94,255.47)	-100.00%	0.07%	3,140,794.21	3,046,538.74	(94,255.47)			Feb-07	Jan-10		2009
122696	GRADE LANE CIRCUIT WORK	14,297.51	-	(14,297.51)	-100.00%	0.01%	1,056,084.27	1,037,238.97	(18,845.30)			Mar-07	Aug-11		2009
122710	CR51 Boiler Feed Pump Repl	(2,000.00)	-	2,000.00	-100.00%	0.00%	176,474.70	178,474.70	2,000.00			Apr-07	Feb-06		2009
122805	Museum Plaza Tower Reloc	1,576,748.66	-	(1,576,748.66)	-100.00%	1.18%	2,064,718.08	639,102.17	(1,425,615.91)			Jun-07	Jun-09	This customer request, the majority of which was reimbursable, started later than anticipated. The timing of contributions from those other than LG&E made this project difficult to budget.	2009
122819	CCS - Bus Intelligence	(460,046.14)	-	460,046.14	-100.00%	-0.35%	(0.04)	479,518.51	479,518.55			Jun-07		Variances on Customer Care System (CCS) projects are related and offsetting. Budgets and Actuals were recorded on different project numbers.	2009
122820	CCS - Change Mgmt	(192,636.46)	-	192,636.46	-100.00%	-0.14%	(0.04)	192,698.02	192,698.06			May-07			2009
122821	CCS - Customer Service	(3,204,345.75)	-	3,204,345.75	-100.00%	-2.40%	0.38	3,301,400.31	3,301,399.93			May-07	Nov-10	Variances on Customer Care System (CCS) projects are related and offsetting. Budgets and Actuals were recorded on different project numbers.	2009
122822	CCS - Development	(897,105.17)	-	897,105.17	-100.00%	-0.67%	(0.13)	911,515.19	911,515.33			May-07		Variances on Customer Care System (CCS) projects are related and offsetting. Budgets and Actuals were recorded on different project numbers.	2009
122823	CCS - Technology	(4,805,943.07)	-	4,805,943.07	-100.00%	-3.60%	0.24	4,822,528.75	4,822,528.51			May-07	Aug-14	Variances on Customer Care System (CCS) projects are related and offsetting. Budgets and Actuals were recorded on different project numbers.	2009
122842	MC1 Recycle Pump Piping	375.91	-	(375.91)	-100.00%	0.00%	666,278.65	665,902.74	(375.91)			Jul-08	Dec-08		2009
122843	MC2 Recycle Pump Piping	589,638.94	655,000.50	65,361.56	9.98%	0.44%	598,361.31	679,848.24	81,486.93	May-07	Feb-10	Sep-08	Jan-10		2009
122862	SEMINOLE SUBSTATION EXPANS	7,100.19	-	(7,100.19)	-100.00%	0.01%	(0.00)	(7,019.23)	(7,019.23)			Jul-07	Nov-10		2009
122891	MC1 345kv Isol Disconnects	(50,853.60)	-	50,853.60	-100.00%	-0.04%	154,967.90	51,482.91	(103,484.99)			Jun-08	Dec-10		2009
122893	MC4 Main Aux Trans HV Bushing	0.64	-	(0.64)	-100.00%	0.00%	20,413.78	20,413.14	(0.64)			Mar-08	Jun-08		2009
122897	MC Fire Protection Piping	183,753.82	-	(183,753.82)	-100.00%	0.14%	183,753.82	400,001.12	216,247.30			Aug-09	Dec-09		2009
122898	MC Boiler Water Make-Up System	932,882.95	900,000.46	(32,882.49)	-3.65%	0.70%	3,008,398.42	2,945,421.04	(62,977.38)	Jul-07	Sep-09	Jul-08	Jul-09		2009
122899	MC1 Precip Hopper Level Ind	239.48	-	(239.48)	-100.00%	0.00%	64,093.77	63,854.29	(239.48)			Oct-08	Dec-08		2009
122901	MC3 Stack Lighting - 2008	(7,460.36)	-	7,460.36	-100.00%	-0.01%	73,159.52	80,619.88	7,460.36			Dec-07	Mar-09		2009
122904	MC1 Recycle Pumps - 2008	57,551.85	70,000.00	12,448.15	17.78%	0.04%	213,576.59	226,024.74	12,448.15	Jan-09	Dec-09	Nov-08	Oct-09		2009
122906	MC Electrical Equipment - 2008	-	479,996.40	479,996.40	100.00%	0.00%	-	479,996.40	479,996.40	Jan-09	Dec-09			Budget is developed at a higher level to encompass multiple projects and reallocated to individual projects.	2009
122934	LGE CALL CENTER TECH UPGRADE	736.70	-	(736.70)	-100.00%	0.00%	13,979.30	13,242.60	(736.70)			Jul-08	Dec-08		2009
122935	LGE INTERACTION/CTI	10,198.39	-	(10,198.39)	-100.00%	0.01%	197,321.58	187,123.19	(10,198.39)			Sep-08	Apr-10		2009

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122938	2008 LGE PC PURCHASES	3,121.86	-	(3,121.86)	-100.00%	0.00%	23,646.10	20,524.24	(3,121.86)			Mar-08	Dec-08		2009
122939	LGE I&C RTP	59.12	-	(59.12)	-100.00%	0.00%	0.00	(59.11)	(59.12)			Oct-08	Jan-10		2009
122940	2008 LGE INTERNAL REQUESTS	(705.79)	-	705.79	-100.00%	0.00%	124,741.27	125,447.06	705.79			Jul-08	Dec-08		2009
122941	2008 LGE CARPET & TILE	(5,343.71)	-	5,343.71	-100.00%	0.00%	48,093.41	53,437.12	5,343.71			May-08	Jan-08		2009
122943	LGE FIRE SYSTEM	(415.72)	-	415.72	-100.00%	0.00%	25,341.46	25,757.18	415.72			Dec-08	Jan-08		2009
122944	2008 LGE CHAIR REPLACEMENT	(451.15)	-	451.15	-100.00%	0.00%	82,190.47	82,641.62	451.15			Mar-08	Jan-09		2009
122945	2008 LGE FURNITURE & EQUIP	(5,939.75)	-	5,939.75	-100.00%	0.00%	74,326.83	80,266.58	5,939.75			Feb-08	Jan-08		2009
122947	EMERGENCY POWER	(5,246.75)	-	5,246.75	-100.00%	0.00%	47,220.68	52,467.42	5,246.75			May-08	Jan-08		2009
122948	PSRT Air Handler System	(7,199.09)	-	7,199.09	-100.00%	-0.01%	64,791.83	71,990.93	7,199.09			Oct-08	Jan-08		2009
122949	BOC LL HVAC UPGRADE	(5,020.13)	-	5,020.13	-100.00%	0.00%	70,281.81	75,301.93	5,020.13			Oct-08	Jan-08		2009
122969	PORTABLE XFRM REG. PURCHASE	54,448.99	-	(54,448.99)	-100.00%	0.04%	396,182.07	341,733.08	(54,448.99)			Jul-08	Apr-09		2009
122971	CONESTOGA CIRCUIT WORK	1,041,936.67	1,289,210.46	247,273.79	19.18%	0.78%	1,272,938.90	1,475,963.52	203,024.62	Jan-08	Jun-09	Aug-08	Aug-11		2009
122972	EASTWOOD CIRCUIT WORK	(1,826.52)	921,218.80	923,045.32	100.20%	0.00%	1,768,485.66	1,798,332.18	29,846.52	Dec-07	Dec-11	Apr-08	Jan-12	Project delayed to 2011 due to change in substation location as a result of concerns from community leaders.	2009
122974	CONESTOGA SUBSTATION	1,390,520.24	1,100,923.33	(289,596.91)	-26.30%	1.04%	2,953,081.64	2,663,234.64	(289,847.00)	Dec-07	Aug-10	Jun-08	Nov-10		2009
122975	EASTWOOD SUBSTATION	762,018.96	1,507,683.49	745,664.53	49.46%	0.57%	5,131,574.94	3,390,162.20	(1,741,412.74)	Jan-08	Sep-11	May-08	Dec-11	Project variance due to delays in completing substation until 2010.	2009
122981	GE SFC PROTECTIVE RELAYS	0.25	-	(0.25)	-100.00%	0.00%	62,818.41	62,818.16	(0.25)			Mar-08	Dec-08		2009
123077	2008 DOIT FIELD DATA G-COLLECT	169,277.67	-	(169,277.67)	-100.00%	0.13%	358,197.81	188,920.14	(169,277.67)			Oct-08	Mar-09		2009
123081	2008 DOIT MOBILE COMP INFRA	281.50	-	(281.50)	-100.00%	0.00%	146,218.44	145,936.94	(281.50)			Jul-08	Jul-08		2009
123082	2008 DOIT PC AND PRINTER INFRA	329.30	-	(329.30)	-100.00%	0.00%	115,140.98	114,811.68	(329.30)			Feb-08	Jan-08		2009
123140	MC4 FGD Refurbishment	(6,135.80)	249,999.67	256,135.47	102.45%	0.00%	(0.00)	4,900,618.52	4,900,618.52	Jul-07	Dec-11	Apr-08	Jun-11		2009
123220	LGE BRCT7 A/B Conversion 08	(1,895,016.71)	-	1,895,016.71	-100.00%	-1.42%	2,109,521.65	3,871,475.15	1,761,953.50			Sep-08	Jun-09	Favorable LTSA deferred asset adjustment due to lower than projected generation	2009
123235	Backup CC Comm KU/LGE	23,288.67	-	(23,288.67)	-100.00%	0.02%	23,288.67	-	(23,288.67)			Sep-09	Dec-07		2009
123260	GDS Implementation - LGE	6,706.69	-	(6,706.69)	-100.00%	0.01%	26,828.60	16,981.05	(9,847.55)			Nov-07	Jul-10		2009
123278	HUMANA DATA CENTER CIRC WRK	23,398.40	-	(23,398.40)	-100.00%	0.02%	51,175.92	8,394.59	(42,781.33)			Dec-07	Dec-09		2009
123306	TC Safety & ERT 2008	1,958.15	-	(1,958.15)	-100.00%	0.00%	41,020.05	39,061.90	(1,958.15)			Dec-08			2009
123308	TC 480V SG Breaker 2 (Phase 3)	4,395.03	-	(4,395.03)	-100.00%	0.00%	336,302.56	331,907.53	(4,395.03)			Dec-08	Aug-10		2009
123309	TC SPCC Capital 2008	4,599.30	-	(4,599.30)	-100.00%	0.00%	127,920.83	123,321.53	(4,599.30)			Nov-08	Feb-10		2009
123310	TC CBU Bucket Replacment	(8,120.23)	-	8,120.23	-100.00%	-0.01%	187,911.10	196,031.33	8,120.23			Sep-08	Jun-09		2009
123311	TC CBU Counter Weight Cable	331,081.30	389,063.00	57,981.70	14.90%	0.25%	454,967.65	689,449.44	234,481.79	Jan-08	Dec-08	Oct-08	May-10		2009
123312	TC Traveling Water Screen	2,832.50	-	(2,832.50)	-100.00%	0.00%	57,074.38	54,241.88	(2,832.50)			Jul-08	Apr-09		2009
123315	TC Lab Monitors 2007	43.61	-	(43.61)	-100.00%	0.00%	38,294.67	38,251.06	(43.61)			Jun-08	Jun-09		2009
123325	MC2 Waterwall Weld Overlay	4,215,884.88	2,700,000.35	(1,515,884.53)	-56.14%	3.16%	4,216,359.40	5,500,000.98	1,283,641.58	Aug-07	Jan-10	Nov-09	Jan-10	Labor and material costs beyond original budget due to unit equipment availability.	2009
123340	CR Reactant Controls Upgrade	(11,687.86)	-	11,687.86	-100.00%	-0.01%	273,626.73	285,314.59	11,687.86			Dec-07	Jun-09		2009
123383	Northside-Clifty Upgrade-P1	25,000.31	-	(25,000.31)	-100.00%	0.02%	734,391.39	709,391.08	(25,000.31)			May-08	Jun-09		2009
123407	PS 8.9 Enhance	-	52,069.50	52,069.50	100.00%	0.00%	-	590,123.10	590,123.10	Jan-09	Dec-09				2009
123425	HW/SW Dev Tools026580 2008-LGE	1,199.70	-	(1,199.70)	-100.00%	0.00%	7,633.42	6,433.73	(1,199.70)			Feb-08	Jan-08		2009
123434	Tier C rotation - LGE 2008	3,402.35	-	(3,402.35)	-100.00%	0.00%	243,577.54	240,175.19	(3,402.35)			Mar-08	Feb-08		2009
123443	Bulk Pwr & Enviro Sys 2008-LGE	(3,437.72)	-	3,437.72	-100.00%	0.00%	24,275.31	27,713.04	3,437.72			Jan-08	Nov-08		2009
123456	Outside Cable Plant 2008-LGE	(164.23)	-	164.23	-100.00%	0.00%	63,749.18	63,913.42	164.23			Feb-08	Oct-08		2009
123464	Cabl for Server Connec2008-LGE	2,417.42	-	(2,417.42)	-100.00%	0.00%	16,004.49	13,587.06	(2,417.42)			Feb-08	Feb-08		2009
123485	Ebusiness Firewall Replace-LGE	35.08	-	(35.08)	-100.00%	0.00%	28,431.54	28,396.46	(35.08)			Oct-08	Feb-08		2009
123500	Intrusion Prevention 2008-LGE	760.59	-	(760.59)	-100.00%	0.00%	13,437.07	12,676.48	(760.59)			Dec-08	Aug-08		2009
123502	ITSecurity Infrastruce2008-LGE	1,463.11	-	(1,463.11)	-100.00%	0.00%	26,018.90	24,555.80	(1,463.11)			Mar-08	Feb-08		2009
123506	LogConsol/Cor/AlertExp2008-LGE	191.00	-	(191.00)	-100.00%	0.00%	33,077.84	32,886.84	(190.99)			Dec-08	Oct-08		2009
123508	VulnerabilityScanning2008-LGE	116.47	-	(116.47)	-100.00%	0.00%	2,057.66	1,941.19	(116.47)			Dec-08	Jun-08		2009
123517	SL-LGE-Plant Lab Equipment	540.00	-	(540.00)	-100.00%	0.00%	10,286.13	9,746.13	(540.00)			Nov-08	Mar-09		2009
123519	GE-LGE-PCs	-	3,517.50	3,517.50	100.00%	0.00%	-	3,517.50	3,517.50	Jan-09	Dec-09				2009
123524	GE-LGE-Testing Equip	-	8,705.90	8,705.90	100.00%	0.00%	-	26,117.70	26,117.70	Jan-09	Dec-09				2009
123528	GE-LGE-Digital Microscope	-	12,188.40	12,188.40	100.00%	0.00%	-	12,188.40	12,188.40	Jan-09	Dec-09				2009
123579	JT1120 RECONDUCTOR	125.01	-	(125.01)	-100.00%	0.00%	347,525.28	347,400.27	(125.01)			Oct-07	Sep-08		2009
123614	MUD LANE (HUMANA UPGRADE)	(108,712.13)	-	108,712.13	-100.00%	-0.08%	613.22	109,329.94	108,716.72			Dec-07	May-11		2009
123632	StoreRoom Cameras (LG&E %)	(4,741.91)	-	4,741.91	-100.00%	0.00%	-	4,741.91	4,741.91			Dec-07			2009
123635	iProcurement Punchout (LG&E %)	1,180.45	-	(1,180.45)	-100.00%	0.00%	22,912.83	21,732.38	(1,180.45)			Dec-07	Apr-08		2009
123642	2008 Dist Capacitors - LGE	-	455,999.99	455,999.99	100.00%	0.00%	-	1,422,998.61	1,422,998.61	Jan-09	Dec-09			Budget is developed at a higher level to encompass multiple projects. The funding was used for various projects.	2009
123645	Intrusion Det Servers-LGE	-	52,000.00	52,000.00	100.00%	0.00%	-	52,000.00	52,000.00	Jan-09	Dec-09				2009
123649	Routine EMS - LGE	11,148.50	45,000.00	33,851.50	75.23%	0.01%	22,297.00	378,148.50	355,851.50	Nov-07	Oct-08	Dec-08	Sep-08		2009
123696	Dist Conestoga 69kV Tap	584,766.57	557,998.65	(26,767.92)	-4.80%	0.44%	645,884.66	611,613.86	(34,270.80)	Jan-08	Mar-09	Feb-08	Jan-11		2009
123708	Wind Storm 12-22-07	(26,223.17)	-	26,223.17	-100.00%	-0.02%	(26,223.17)	-	26,223.17			Dec-07	Jan-09		2009
123709	TC1 Catalyst Layer Install	144,999.79	145,000.00	0.21	0.00%	0.11%	1,481,473.40	2,074,661.22	593,187.82	Jan-08	Nov-11	Apr-08	Dec-11		2009
123789	CR5 52 BFP Motor Rewind	(13,328.57)	-	13,328.57	-100.00%	-0.01%	60,610.30	73,938.87	13,328.57			Mar-08	Jul-09		2009
123793	Storm 02-21-08	(10,798.95)	-	10,798.95	-100.00%	-0.01%	(10,798.95)	-	10,798.95			Feb-08	Jan-10		2009
123795	Dist Eastwood West Tap	51,566.05	213,999.40	162,433.35	75.90%	0.04%	316,762.91	221,163.81	(95,599.10)	May-08	Jan-09	May-08	Jun-12		2009
123800	UNDERFREQUENCY LOAD SHED-LGE	288.68	-	(288.68)	-100.00%	0.00%	56,859.96	56,571.28	(288.68)			May-08	Nov-09		2009
123807	MOBILE S/C EXPANSION (LG&E %)	438.48	-	(438.48)	-100.00%	0.00%	28,918.02	28,479.54	(438.48)			Apr-08	Dec-08		2009
123826	CR GT11 Fire Protection Sys	(13,023.35)	-	13,023.35	-100.00%	-0.01%	59,937.15	72,960.50	13,023.35			Jul-08	Jul-09		2009
123835	*CHAMBERLAIN LANE HWY RELO	78,392.93	-	(78,392.93)	-100.00%	0.06%	210,633.46	27,712.85	(182,920.61)			Sep-08	Jun-09		2009
123837	MC2 FGD Refurbishment	-	500,000.37	500,000.37	100.00%	0.00%	7,565,674.07	11,600,001.58	4,034,327.51	Mar-08	Nov-11			Placeholder was budgeted but work scope was not developed this year.	2009
123857	JEFFERSONTOWN 1120 REC	(1,566.15)	-	1,566.15	-100.00%	0.00%	239,919.01	243,191.58	3,272.57			Jun-08	Dec-10		2009
123879	GS LGE Scanner 2009	-	26,367.00	26,367.00	100.00%	0.00%	-	26,367.00	26,367.00	Jan-09	Dec-09				2009
123882	GS LGE Lrg Format Equip 2009	46,228.72	37,312.00	(8,916.72)	-23.90%	0.03%	46,228.72	37,312.00	(8,916.72)	Jan-09	Dec-09	Jul-09	Feb-10		2009
123926	GS LGE Plant Lab Equip 2009	49,867.56	50,000.00	132.44	0.26%	0.04%	49,867.56	50,000.00	132.44	Jan-09	Dec-09	Apr-09	Mar-10		2009
123931	GS LGE ION Chrmtgrph 2009	18,058.20	22,387.00	4,328.80	19.34%	0.01%	18,058.20	22,387.00	4,328.80	Jan-09	Dec-09	Apr-09	Jul-09		2009
123932	GS LGE Gas Chrmtgrph 2009	40,270.80	22,387.00	(17,883.80)	-79.88%	0.03%	40,270.80	22,387.00	(17,883.80)	Jan-09	Dec-09	Jul-09	Feb-10		2009
123938	GS LGE Oil/Grs Extractor 2009	16,271.00	14,925.00	(1,346.00)	-9.02%	0.01%	16,271.00	14,925.00	(1,346.00)	Jan-09	Dec-09	Apr-09	Jul-09		2009
123939	GS LGE Ruler Tester 2010	14,778.70	20,100.00	5,321.30	26.47%	0.01%	14,778.70	20,100.00	5,321.30	Jan-09	Dec-09	Apr-09	Jul-09		2009
123944	GS LGE CEMS Dilution Probes	77,799.48	120,000.00	42,200.52	35.17%	0.06%	77,799.48	120,000.00	42,200.52	Jan-09	Dec-09	Jul-09	Feb-10		2009
123947	MC3 Waterwall Weld Overlay	272,448.57	271,999.81	(448.76)	-0.16%	0.20%	327,014.05	326,565.29	(448.76)	Jan-09	Dec-09	Oct-08	Jun-09		2009
123965	GS LGE DQIStrat 2009	37,172.37	40,992.00	3,819.63	9.32%	0.03%	37,172.37	40,992.00	3,819.63	Jan-09	Dec-09	Jul-09	Mar-10		2009
123969	GS LGE FieldAlloyAn 2009	-	15,920.00	15,920.00	100.00%	0.00%	15,306.34	31,226.34	15,920.00	Jan-09	Dec-09	Nov-08			2009

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Electric Construction Projects 2008-2017

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	Explanations	Year
123970	GS LGE FieldPortOil 2009	-	7,960.00	7,960.00	100.00%	0.00%	7,967.18	15,927.18	7,960.00	Jan-09	Dec-09	Nov-08			2009
123973	GS LGE SoftwareODS 2009	-	4,975.00	4,975.00	100.00%	0.00%	-	4,975.00	4,975.00	Jan-09	Dec-09				2009
123974	GS LGE AutoLex 2009	-	4,975.00	4,975.00	100.00%	0.00%	-	4,975.00	4,975.00	Jan-09	Dec-09				2009
124016	CR6 Reheat Pendant Repl	812,596.60	2,068,001.17	1,255,404.57	60.71%	0.61%	1,933,797.07	2,539,658.77	605,861.70	May-08	Nov-09	Dec-08	May-10	Project started earlier than anticipated due to material lead time and reallocation of funds from Company .Project was bundled with other contractor work resulting in lower costs.	2009
124028	MC Safety Equipment 2009	-	35,002.05	35,002.05	100.00%	0.00%	-	35,002.05	35,002.05	Jan-09	Dec-09				2009
124039	MC 3C Coal Mill Gearbox	118,300.62	159,999.83	41,699.21	26.06%	0.09%	219,308.50	261,007.71	41,699.21	Jan-09	Dec-09	Dec-08	May-09		2009
124040	MC 4A Coal Mill Gearbox	101,007.88	100,000.28	(1,007.60)	-1.01%	0.08%	288,182.83	265,000.84	(23,181.99)	Apr-08	Apr-10	Jun-09	Mar-10		2009
124041	MC 4E Coal Mill Gearbox	115,786.95	159,999.83	44,212.88	27.63%	0.09%	216,794.83	261,007.71	44,212.88	Jan-09	Dec-09	Dec-08	May-09		2009
124047	MC Roofing - MC4 Boiler Room	441,221.00	374,999.51	(66,221.49)	-17.66%	0.33%	441,221.00	374,999.51	(66,221.49)	Jan-09	Dec-09	May-09	Jul-09		2009
124050	MC4 DCS Hardware	160,453.11	150,002.54	(10,450.57)	-6.97%	0.12%	345,931.99	300,001.95	(45,930.04)	Apr-08	Apr-10	Mar-09	Mar-10		2009
124051	MC Diagnostic Equipment	381.19	-	(381.19)	-100.00%	0.00%	59,450.18	59,068.99	(381.19)			Oct-08	Dec-08		2009
124052	MC4 SCR Catalyst 2010	755,652.06	-	(755,652.06)	-100.00%	0.57%	2,175,558.30	478,000.23	(1,697,558.07)			May-09	May-10	Project was accelerated from 2010 to 2009 due to CAIR vacatur reversal.	2009
124055	MC3 SCR NOX Outlet Probes	92,526.90	124,999.84	32,472.94	25.98%	0.07%	226,092.33	258,565.27	32,472.94	Jan-09	Dec-09	Dec-08	Jul-09		2009
124056	MC4 SCR NOX Outlet Probes	73,601.57	124,999.84	51,398.27	41.12%	0.06%	204,953.55	256,351.82	51,398.27	Jan-09	Dec-09	Dec-08	Jul-09		2009
124058	MC3 Stator Leak Monitoring	159,202.21	159,999.43	797.22	0.50%	0.12%	159,202.21	159,999.43	797.22	Jan-09	Dec-09	Feb-09	May-09		2009
124060	MC3 Air Htr Baskets 2011	591,340.72	-	(591,340.72)	-100.00%	0.44%	723,907.25	624,999.18	(98,908.07)			Sep-09	May-11	Material purchase was accelerated due to inspection findings.	2009
124062	MC4 Air Htr Baskets 2010	743,057.24	-	(743,057.24)	-100.00%	0.56%	894,104.28	624,999.18	(269,105.10)			Sep-09	Mar-10	Material purchase was accelerated due to inspection findings.	2009
124063	MC3 Electromatic Relief Valve	82,371.25	64,999.25	(17,372.00)	-26.73%	0.06%	82,371.25	64,999.25	(17,372.00)	Jan-09	Dec-09	Feb-09	May-09		2009
124072	MC HVAC Air Handlers 2009	242,386.81	244,999.96	2,613.15	1.07%	0.18%	242,386.81	244,999.96	2,613.15	Apr-08	Jun-09	Dec-09	Dec-09		2009
124077	MC3 345kv Isol Disconnects	173,735.34	119,999.10	(53,736.24)	-44.78%	0.13%	173,735.34	119,999.10	(53,736.24)	Jan-09	Dec-09	Feb-09	May-09		2009
124084	MC Conveyor Belts 2010	58,748.09	-	(58,748.09)	-100.00%	0.04%	171,592.46	268,002.32	96,409.86			Dec-09	Nov-10		2009
124086	MC E1 Coal Crusher	-	164,999.53	164,999.53	100.00%	0.00%	443,650.18	164,999.53	(278,650.65)	Jan-09	Dec-14				2009
124091	MC Matl Handling Chutes 2009	-	205,000.26	205,000.26	100.00%	0.00%	211,827.32	250,268.76	38,441.44	Apr-08	Dec-10	Nov-08			2009
124155	TC 08 MISC R1 SUMP PUMP REPL	(866.65)	-	866.65	-100.00%	0.00%	14,266.86	15,133.51	866.65			May-08	Sep-09		2009
124157	TC 08 MISC DC CNTRL BTRY REPL	(1,360.15)	-	1,360.15	-100.00%	0.00%	32,862.86	34,223.01	1,360.15			Nov-08	Sep-09		2009
124295	CR6 FGD Expansion Joint Repl	-	190,000.12	190,000.12	100.00%	0.00%	166,746.83	190,000.12	23,253.29	Jan-09	Jul-10				2009
124296	PR13 Guide Vane Repl	(1,989,919.32)	-	1,989,919.32	-100.00%	-1.49%	1,932,208.56	3,922,127.88	1,989,919.32			May-08	May-09	Credit indicates a re-class of 2008 LGE spend to properly reflect KU ownership of PR13 asset.	2009
124297	REDUNDANT PURIFIER PLC	(97.34)	-	97.34	-100.00%	0.00%	59,410.53	21,415.65	(37,994.88)			Jun-08	Dec-10		2009
124298	MC2 Low Press Htr Drain Pump	7,798.96	-	(7,798.96)	-100.00%	0.01%	71,648.66	63,849.70	(7,798.96)			Dec-08	Feb-09		2009
124310	Storm 05-11-08	(23,225.28)	-	23,225.28	-100.00%	-0.02%	(23,225.28)	-	23,225.28			May-08	Jan-10		2009
124311	MC Conveyor Belts 2009	16,039.58	127,999.23	111,959.65	87.47%	0.01%	151,217.41	263,177.06	111,959.65	Jan-09	Dec-09	Nov-08	Oct-09		2009
124313	MC 4C Oxidation Air Comp GB	(6,470.19)	-	6,470.19	-100.00%	0.00%	99,771.57	106,241.76	6,470.19			Jun-08	May-09		2009
124353	CR5 Furnace Upper Arch Repl	-	31,999.55	31,999.55	100.00%	0.00%	-	792,999.15	792,999.15	Jun-08	May-11				2009
124355	CR6 Burner Corner Repl	950,276.90	1,098,995.74	148,718.84	13.53%	0.71%	1,498,708.46	1,098,995.74	(399,712.72)	Jun-08	Jan-10	Jun-09	May-10		2009
124357	CR6A Air Heater Exp Joint Repl	-	50,000.14	50,000.14	100.00%	0.00%	32,851.56	50,000.14	17,148.58	Jan-09	Jul-10				2009
124361	CR5 4KV Switchgear Upgrade	570,036.82	1,360,000.10	789,963.28	58.09%	0.43%	1,605,745.30	2,420,429.11	814,683.81	Jan-08	Jun-09	Oct-08	Mar-10	Project started earlier due to unanticipated preliminary engineering and a longer than anticipated lead time of material delivery, all required to meet the Cane Run unit 5 outage in spring 2009.	2009
124362	CR 480V Switchgear Upgrade	31,175.24	-	(31,175.24)	-100.00%	0.02%	164,855.11	309,999.21	145,144.10			Nov-09	Jan-11		2009
124363	CR6 4KV Switchgear Arc Flash	-	199,999.53	199,999.53	100.00%	0.00%	333,790.29	199,999.53	(133,790.76)	Jan-09	Aug-10				2009
124364	CR4 4KV Switchgear Arc Flash	-	199,999.53	199,999.53	100.00%	0.00%	87,954.04	199,999.53	112,045.49	Jan-09	Jan-12				2009
124365	CR6 Voltage Regulator Repl	43,251.66	149,999.17	106,747.51	71.17%	0.03%	152,728.81	149,999.17	(2,729.64)	Jun-08	May-10	Nov-09	Sep-10		2009
124367	CR Stack Particulate Monitors	131,016.00	-	(131,016.00)	-100.00%	0.10%	521,017.68	481,000.67	(40,017.01)			Nov-09	Jan-11		2009
124368	CR Hardware Refresh	83,422.79	-	(83,422.79)	-100.00%	0.06%	352,264.07	163,999.38	(188,264.69)			Mar-09	Dec-12		2009
124380	CR Asbestos Abatement 2009	107,051.65	194,001.72	86,950.07	44.82%	0.08%	107,051.65	194,001.72	86,950.07	Jun-08	Dec-09	Mar-09	Jan-10		2009
124395	CR Misc Plant Roof Repl	161,827.67	-	(161,827.67)	-100.00%	0.12%	196,763.21	34,935.54	(161,827.67)			Dec-08	Jan-10		2009
124407	CR4 FGD Mist Eliminator B-Side	33,736.76	-	(33,736.76)	-100.00%	0.03%	31,205.80	-	(31,205.80)			Feb-09	Jan-10		2009
124414	EnerSys Watering System	(1,477.00)	-	1,477.00	-100.00%	0.00%	2,418.40	3,895.40	1,477.00			Jun-08	Oct-08		2009
124442	GS LGE Alarm Mangement	-	161,807.00	161,807.00	100.00%	0.00%	-	161,807.00	161,807.00	Jan-09	Dec-09				2009
124458	MT 6652 & 6654 Brkr Repl	12,660.19	-	(12,660.19)	-100.00%	0.01%	209,002.06	196,350.83	(12,651.23)			Oct-08	Jun-09		2009
124459	LBR09-ReplMT6601&6657Brkrs	49,974.61	-	(49,974.61)	-100.00%	0.04%	230,342.71	180,368.10	(49,974.61)			Nov-08	Feb-10		2009
124463	TC ID FAN VFD REPLACEMENT	1,567,211.10	1,393,612.31	(173,598.79)	-12.46%	1.18%	2,573,035.50	2,387,405.43	(185,630.07)	Dec-08	Dec-09	Dec-08	Jun-10		2009
124464	TC PURCHASE LARGE DOZER #1	45,728.19	-	(45,728.19)	-100.00%	0.03%	1,457,116.59	1,411,388.40	(45,728.19)			Dec-08	Dec-08		2009
124465	TC REPLACE W BOILER SLP TUBE	2,246,393.69	1,927,312.50	(319,081.19)	-16.56%	1.68%	2,244,752.82	1,927,312.50	(317,440.32)	Jan-09	Dec-09	Apr-09	Aug-10	More spending occurred on the Investment side than was anticipated and this was offset on the Removal side where less cost was incurred. Overall in total project was only ($94K) over budget.	2009
124467	TC 2009 TURBINE OUTAGE	-	354,625.50	354,625.50	100.00%	0.00%	-	354,625.50	354,625.50	Jan-09	Dec-09			The budget for this was developed at a higher level to cover multiple projects and reallocated to individual projects "127275- TC1 Turbine Generator TIL 1292, 127276- TC1 Turbine Inlet Snout & 124475- TC1 Turbine Outage Packing"	2009
124468	TC 480V SWITCHGEAR BREAK UPGRD	24,497.15	337,151.20	312,654.05	92.73%	0.02%	319,741.58	632,395.63	312,654.05	Nov-08	Dec-09	Dec-08	Jan-10	The needs of the plant to upgrade old breakers was expedited in 2008 with getting the breakers here in advance of the 2009 TC1 outage. $295K was spent in 2008 for the breakers and only $24K spent for install in 2009. Project was originally budgeted in 2009.	2009
124469	TC1 BOILER AUX AIR DAMPER DR	-	215,859.00	215,859.00	100.00%	0.00%	-	215,859.00	215,859.00	Jan-09	Dec-09				2009
124471	TC1 EMERGCY BATTERY & CHARG	114,324.60	154,185.00	39,860.40	25.85%	0.09%	119,663.51	154,185.00	34,521.49	Jan-09	Jan-10	Oct-09	Apr-10		2009
124472	TC ADD CROSSOVER TC1/TC2 REACT	-	193,245.20	193,245.20	100.00%	0.00%	-	193,245.20	193,245.20	Jan-09	Dec-09				2009
124473	TC COAL CONVEYOR BELT REPL	155,798.82	154,185.00	(1,613.82)	-1.05%	0.12%	155,798.82	154,185.00	(1,613.82)	Jan-09	Jan-09	Mar-09	Jan-10		2009
124474	TC MISC PLANT ENGINEERING PROJ	-	142,874.04	142,874.04	100.00%	0.00%	-	142,874.04	142,874.04	Jan-09	Dec-09				2009
124475	TC 2009 TURBINE OUT PACKING	218,475.46	103,817.90	(114,657.56)	-110.44%	0.16%	185,045.00	103,817.90	(81,227.10)	Oct-09	Nov-09	Oct-09	Apr-10		2009
124478	TC1 O2 ANALYZER REPLMNT	98,721.95	87,371.50	(11,350.45)	-12.99%	0.07%	98,721.95	87,371.50	(11,350.45)	Jan-09	Jan-10	Oct-09	Jan-10		2009
124479	TC PARTICULATE MONITOR	65,266.66	85,315.70	20,049.04	23.50%	0.05%	66,334.33	85,315.70	18,981.37	Jun-09	Jan-10	Nov-09	Feb-10		2009
124481	TC SPLIT COMMON REACT FEED A/B	34,598.28	69,897.20	35,298.92	50.50%	0.03%	33,337.92	69,897.20	36,559.28	Jan-09	Jan-10	Sep-09	Jan-10		2009
124482	TC FD FAN INLET VANE UPGRD	-	61,674.00	61,674.00	100.00%	0.00%	-	61,674.00	61,674.00	Jan-09	Dec-09				2009
124484	TC LAB PURCHASE MONITORS	63,512.52	57,562.40	(5,950.12)	-10.34%	0.05%	69,938.94	57,562.40	(12,376.54)	Jan-09	Jan-10	Aug-09	May-10		2009
124485	TC RPL LIMESTONE BALLMILL CHTS	-	55,506.60	55,506.60	100.00%	0.00%	-	55,506.60	55,506.60	Jan-09	Dec-09				2009
124486	TC GENERATOR CORE MONITOR	-	49,339.20	49,339.20	100.00%	0.00%	-	49,339.20	49,339.20	Jan-09	Dec-09				2009
124487	TC SAFETY & ERT EQUIPMENT	24,692.11	39,064.32	14,372.21	36.79%	0.02%	24,692.11	39,064.32	14,372.21	Jun-09	Jan-10	Sep-09	Mar-10		2009
124488	TC PREDICTIVE MAINT DEVICES	-	39,064.32	39,064.32	100.00%	0.00%	-	39,064.32	39,064.32	Jan-09	Dec-09				2009

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124490	TC REPL COAL HANDLG PLUG DETCT	-	19,530.10	19,530.10	100.00%	0.00%	-	19,530.10	19,530.10	Jan-09	Dec-09				2009
124491	TC PURCH SPARE FIRE BOOST PMP	-	15,418.50	15,418.50	100.00%	0.00%	-	15,418.50	15,418.50	Jan-09	Dec-09				2009
124492	TC REPL ESP ENGRY MGMNT PLC	15,581.94	12,334.80	(3,247.14)	-26.33%	0.01%	15,581.94	12,334.80	(3,247.14)	Jan-09	Jan-10	Nov-09	Jan-10		2009
124493	TC INSTALL VFD MILL&SCREENHSE	-	15,418.50	15,418.50	100.00%	0.00%	-	15,418.50	15,418.50	Jan-09	Dec-09				2009
124529	TC1 CBU UPGRADE	78,599.78	81,081.00	2,481.22	3.06%	0.06%	300,988.93	303,470.15	2,481.22	Jan-09	Dec-09	Dec-08	Feb-10		2009
124566	TC CT LGE INSTALL GRD FALT PRT	-	32,707.80	32,707.80	100.00%	0.00%	-	32,707.80	32,707.80	Jan-09	Dec-09				2009
124567	TC CT LGE PURCH LUBOIL VARN	-	19,016.16	19,016.16	100.00%	0.00%	39,680.84	58,697.00	19,016.16	Jan-09	Dec-09	Dec-08			2009
124568	TC CT LGE STAT AIR LINE INSTAL	-	11,409.70	11,409.70	100.00%	0.00%	-	11,409.70	11,409.70	Jan-09	Dec-09				2009
124582	CR Misc Projects 2009	-	274,998.71	274,998.71	100.00%	0.00%	-	274,998.71	274,998.71	Jan-09	Dec-09				2009
124588	CR6 Thickener Access Walkway	-	179,999.68	179,999.68	100.00%	0.00%	-	179,999.68	179,999.68	Jan-09	Dec-09				2009
124595	MC FGD Office Conversion	17,442.37	-	(17,442.37)	-100.00%	0.01%	83,286.98	65,844.61	(17,442.37)			Oct-08	Feb-09		2009
124634	Storm 06-19-08	(19,936.23)	-	19,936.23	-100.00%	-0.01%	(19,936.23)	-	19,936.23			Jun-08	Jan-09		2009
124637	GE-LGE-ThermCamera	-	15,075.00	15,075.00	100.00%	0.00%	-	15,075.00	15,075.00	Jan-09	Dec-09				2009
124656	LG&E DETS Breakers	81.40	-	(81.40)	-100.00%	0.00%	21,545.61	21,464.21	(81.40)			Sep-08	Aug-08		2009
124667	'09 WILDLIFE PROTECTION	71,917.28	99,528.12	27,610.84	27.74%	0.05%	71,917.28	99,528.12	27,610.84	Jul-08	Dec-09	Apr-09	Jan-10		2009
124668	'09 MADISON SUB EXPANSION	1,831,631.21	2,500,000.10	668,368.89	26.73%	1.37%	2,461,015.94	2,500,000.10	38,984.16	Jul-08	Dec-10	Mar-09	Oct-10	Project variance due to cost savings on lower material costs for steel and lower bid price for site work.	2009
124669	'09 OLD HENRY SUBSTA	2,134,758.30	3,756,007.34	1,621,249.04	43.16%	1.60%	4,596,848.79	3,756,007.34	(840,841.45)	Jul-08	Dec-10	Apr-09	Jan-12	Project variance due to portion of project delayed until 2010. This was mainly due to site issues with the substation and circuit work.	2009
124670	'09 OLD HENRY LAND PURCHASE	(26,625.00)	-	26,625.00	-100.00%	-0.02%	1,238,932.55	1,265,557.55	26,625.00			Dec-08	Jul-09		2009
124672	'09 DIST MISC PROJECT	137,131.61	161,190.66	24,059.05	14.93%	0.10%	137,162.76	161,190.66	24,027.90	Jul-08	Dec-09	Feb-09	Feb-10		2009
124673	'09 NESC COMPLIANCE	12,942.62	73,169.70	60,227.08	82.31%	0.01%	12,942.62	73,169.70	60,227.08	May-09	Dec-09	May-09	Jan-10		2009
124674	'09 GE AUX SWITCH PROJECT	52,462.14	50,729.90	(1,732.24)	-3.41%	0.04%	51,006.35	50,729.90	(276.45)	Jul-08	Dec-09	Feb-09	Mar-10		2009
124675	'09 FPE TAP CHANGER PROJECT	261,627.68	199,132.50	(62,495.18)	-31.38%	0.20%	261,627.71	199,132.50	(62,495.21)	Jul-08	Dec-09	Sep-09	May-10		2009
124676	'09 DIST SUB BATTERY PROJECT	74,345.58	111,806.62	37,461.04	33.51%	0.06%	74,345.58	111,806.62	37,461.04	Jul-08	Jun-12	May-09	Jul-12		2009
124677	'09 SFC PROTECTIVE RELAY PROJ.	65,728.14	64,953.65	(774.49)	-1.19%	0.05%	65,728.14	64,953.65	(774.49)	Jul-08	May-09	Mar-09			2009
124678	'09 TFR TYPE U BUSHING PROJECT	43,551.80	37,073.96	(6,477.84)	-17.47%	0.03%	43,551.80	37,073.96	(6,477.84)	Jul-08	Dec-09	Apr-09	Jun-10		2009
124679	'09 DIST TFR REWIND PROJECT	-	816,158.77	816,158.77	100.00%	0.00%	-	816,158.77	816,158.77	Jan-09	Dec-09			Project variance due to actuals in old project number 117882. Net positive variance of $393K due to less transformer failures than estimated.	2009
124717	2009 LGE DOIT Smallworld GIS	151,702.38	183,306.82	31,604.44	17.24%	0.11%	151,702.38	408,307.83	256,605.45	Jan-09	Dec-09	Jun-09	Apr-10		2009
124723	2009 LGE DOIT Mobile GIS	32,239.65	38,232.78	5,993.13	15.68%	0.02%	32,239.65	108,234.65	75,995.00	Jan-09	Dec-09	Feb-09	Apr-10		2009
124725	2009 LGE DOIT Electric OMS	52,108.81	58,144.88	6,036.07	10.38%	0.04%	52,108.81	93,145.21	41,036.40	Jan-09	Dec-09	Sep-09	Apr-10		2009
124729	2009 LGE DOIT Elec Fac Insp	-	101,230.92	101,230.92	100.00%	0.00%	-	258,733.57	258,733.57	Jan-09	Dec-09				2009
124731	2009 LGE DOIT Mobile Infra	136,910.56	70,094.64	(66,815.92)	-95.32%	0.10%	136,910.56	315,097.71	178,187.15	Jan-09	Dec-09	Jun-09	Apr-10		2009
124733	2009 LGE DOIT Software Lic	-	19,913.25	19,913.25	100.00%	0.00%	-	107,415.26	107,415.26	Jan-09	Dec-09				2009
124735	2009 LGE DOIT Carry Over Proj	42,464.89	38,231.53	(4,233.36)	-11.07%	0.03%	42,464.89	73,234.23	30,769.34	Jan-09	Dec-09	Jun-09	Apr-10		2009
124742	2009 LGE DOIT Hardware Infra	120,367.02	115,496.85	(4,870.17)	-4.22%	0.09%	120,367.02	325,499.59	205,132.57	Jan-09	Dec-09	Feb-09	Aug-10		2009
124744	Storm 07-08-08	5,709.64	-	(5,709.64)	-100.00%	0.00%	5,709.64	-	(5,709.64)			Jul-08	Aug-08		2009
124778	CR FGD Engineering Assessment	159,650.00	500,001.40	340,351.40	68.07%	0.12%	-	5,000,003.70	5,000,003.70	Aug-09	Jan-13	Sep-09	Sep-10	Project started later than originally anticipated in budget year 2009 so cash flow was lower than budget in 2009 and higher in 2010.	2009
124781	MULD COMP STA ELE OH TO UG	7.84	-	(7.84)	-100.00%	0.00%	929,894.29	64,890.48	(865,003.81)			Jul-08	Aug-09		2009
124865	COLLINS CIRCUIT WORK	69,613.36	-	(69,613.36)	-100.00%	0.05%	258,099.15	204,771.59	(53,327.56)			Oct-08	Dec-10		2009
124866	OLD HENRY CIRCUIT WORK	466,680.36	987,000.00	520,319.64	52.72%	0.35%	2,232,579.23	987,000.00	(1,245,579.23)	Jan-09	Dec-10	May-09	Jan-12	This was a two year project. Some of the work originally planned for 2009 was not performed until 2010. This was caused by an inability to acquire a permit to build over I265 so alternate plans were developed and executed.	2009
124874	AVAYA INTERACTION CTR LGE	-	105,000.00	105,000.00	100.00%	0.00%	-	105,000.00	105,000.00	Jan-09	Dec-09				2009
124876	AMI LGE	-	175,000.00	175,000.00	100.00%	0.00%	-	175,000.00	175,000.00	Jan-09	Dec-09				2009
124885	CALL CENTER TECH LGE	-	82,250.00	82,250.00	100.00%	0.00%	-	82,250.00	82,250.00	Jan-09	Dec-09				2009
124886	2009 MV90 UPGRADE	-	35,000.47	35,000.47	100.00%	0.00%	-	35,000.47	35,000.47	Jan-09	Dec-09				2009
124887	2009 ERTS LGE	73,799.50	104,207.52	30,408.01	29.18%	0.06%	73,799.50	104,207.52	30,408.01	Jan-09	Aug-09	Jun-09	Dec-09		2009
124889	2009 RETAIL PC PURCHASES LGE	-	70,000.00	70,000.00	100.00%	0.00%	-	70,000.00	70,000.00	Jan-09	Dec-09				2009
124941	Gas Consumption LGE	-	52,500.00	52,500.00	100.00%	0.00%	-	52,500.00	52,500.00	Jan-09	Dec-09				2009
124943	Energy Marketing Portal LGE	-	35,000.00	35,000.00	100.00%	0.00%	-	35,000.00	35,000.00	Jan-09	Dec-09				2009
124944	Integrated Database LGE	-	35,000.00	35,000.00	100.00%	0.00%	-	35,000.00	35,000.00	Jan-09	Dec-09				2009
124994	FACILITY EQUIPMENT	39,282.91	29,926.26	(9,356.65)	-31.27%	0.03%	19,641.45	58,427.46	38,786.01	Dec-08	Jan-10	Dec-09	Oct-10		2009
124999	OS LGE FAC IMPROVEMENTS	106,510.95	206,633.70	100,122.75	48.45%	0.08%	102,636.49	684,028.80	581,392.31	Nov-08	Nov-09	Aug-09	Oct-10		2009
125001	OFFICE FURNISHINGS AND EQUP	73,254.83	86,928.66	13,673.84	15.73%	0.05%	73,791.29	174,248.50	100,457.21	Dec-08	Nov-09	Jun-09	Aug-10		2009
125002	GREEN INITIATIVES	52,916.50	71,253.00	18,336.50	25.73%	0.04%	52,916.50	855,036.00	802,119.50	Dec-08	Jan-10	Dec-09	Jan-10		2009
125008	ASC LARGE HVAC UNITS	72,205.00	106,879.50	34,674.50	32.44%	0.05%	72,205.00	106,879.50	34,674.50	Jan-09	Dec-09	Aug-09	Jan-10		2009
125009	CONTRACT MGMT EQP	31,226.31	35,000.00	3,773.69	10.78%	0.02%	31,226.31	234,500.00	203,273.69	Jan-09	Dec-09	Apr-09	Apr-10		2009
125010	ASC ROOF REPLACEMENT	-	213,759.00	213,759.00	100.00%	0.00%	1,343,095.28	723,075.44	(620,019.83)	Dec-08	May-11				2009
125011	ASC SECURITY EQUIP	27,505.02	14,963.13	(12,541.89)	-83.82%	0.02%	27,505.02	14,963.13	(12,541.89)	Dec-08	Jul-09	May-09	Mar-10		2009
125012	SECURITY SYSTEMS & EQP	105,180.69	98,000.00	(7,180.69)	-7.33%	0.08%	104,893.73	178,500.00	73,606.27	Dec-08	Jun-09	May-09	May-10		2009
125013	FAILED EQUIPMT REPLACE	27,526.00	46,314.45	18,788.45	40.57%	0.02%	27,446.00	92,628.90	65,182.90	Dec-08	Dec-09	May-09	Mar-10		2009
125036	DIST FAC IMPROVEMENTS	39,933.80	105,000.00	65,066.20	61.97%	0.03%	41,572.85	333,200.00	291,627.15	Dec-08	Jan-10	Sep-09	May-10		2009
125037	Increase Ford- Ford Tap- 212	-	1,599,998.47	1,599,998.47	100.00%	0.00%	-	1,599,998.47	1,599,998.47	Jan-09	Dec-09			Project cancelled due to system condition changes studied in the Transmission Expansion Plan (TEP).	2009
125039	Harrods Ck-Lyndon-Ford 69kV	-	960,000.90	960,000.90	100.00%	0.00%	-	960,000.90	960,000.90	Jan-09	Dec-09			Project cancelled due to system condition changes studied in the Transmission Expansion Plan (TEP).	2009
125042	Northside-Jeffersonville Jct	-	79,999.90	79,999.90	100.00%	0.00%	-	79,999.90	79,999.90	Jan-09	Dec-09				2009
125043	138kV brkr Wattrsn 138/69 XFRM	-	270,000.02	270,000.02	100.00%	0.00%	-	270,000.02	270,000.02	Aug-08	May-09				2009
125083	Northside-Jville Jct Terminal	-	179,999.73	179,999.73	100.00%	0.00%	-	179,999.73	179,999.73	Jan-09	Dec-09				2009
125107	Stellent Upgrade-LGE	29,070.98	34,140.40	5,069.42	14.85%	0.02%	29,070.98	34,140.40	5,069.42	Jan-09	Dec-09	Aug-09	Apr-10		2009
125109	HW/SW Dev Tools 026580-LGE	956.47	12,915.00	11,958.53	92.59%	0.00%	1,203.18	12,915.00	11,711.82	Jan-09	Jan-10	Mar-09			2009
125111	HW/SW Dev Tools 026540-LGE	2,816.20	6,825.70	4,009.50	58.74%	0.00%	2,816.20	6,825.70	4,009.50	Jan-09	Dec-09	Feb-09	Mar-10		2009
125113	ITSD HW/SW EM-LGE	-	5,166.00	5,166.00	100.00%	0.00%	-	5,166.00	5,166.00	Jan-09	Dec-09				2009
125115	ITSD HW/SW PG-LGE	12,310.07	9,387.00	(2,923.07)	-31.14%	0.01%	6,663.48	9,387.00	2,723.52	Jan-09	Dec-09	Mar-09	May-10		2009
125118	HW/SW Dev Tools 026560-LGE	1,897.30	9,730.00	7,832.70	80.50%	0.00%	1,897.30	9,730.00	7,832.70	Jan-09	Dec-09	Sep-09	Dec-09		2009
125120	HW/SW Dev Tools 026570-LGE	2,668.90	10,242.40	7,573.50	73.94%	0.00%	2,709.48	10,242.40	7,532.92	Jan-09	Dec-09	Mar-09	May-10		2009
125122	Intrusion Prevention-LGE	35,379.27	94,708.29	59,329.02	62.64%	0.03%	37,502.03	94,708.29	57,206.26	Jan-09	Dec-09	Dec-09	May-10		2009
125124	IT Security Infrastructure-LGE	-	43,909.93	43,909.93	100.00%	0.00%	-	43,909.93	43,909.93	Jan-09	Dec-09				2009
125126	IT Sec Infrastructure-LGE	11,932.38	7,752.84	(4,179.53)	-53.91%	0.01%	11,932.38	7,752.84	(4,179.53)	Jan-09	Dec-09	Dec-09	Apr-10		2009

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125128	IT Sec Mon/Aud/Mgmt Tools-LGE	13,143.75	34,440.08	21,296.32	61.84%	0.01%	13,932.39	34,440.08	20,507.69	Sep-09	Dec-09	Oct-09	Jun-10		2009
125130	Vulnerability Scanning-LGE	1,920.49	14,550.57	12,630.09	86.80%	0.00%	1,920.49	14,550.57	12,630.09	Jan-09	Dec-09	Dec-09	Apr-10		2009
125132	Access Switch Replacement-LGE	102,333.77	103,314.80	981.03	0.95%	0.08%	102,333.77	103,314.80	981.03	Jan-09	Dec-09	Mar-09	Jan-10		2009
125134	Core Ntwk Infrastructure-LGE	42,577.46	51,660.25	9,082.79	17.58%	0.03%	42,577.46	51,660.25	9,082.79	Jan-09	Dec-09	Jun-09	Apr-10		2009
125138	Data Networks Test Tools-LGE	14,193.23	8,610.04	(5,583.19)	-64.85%	0.01%	14,193.23	8,610.04	(5,583.19)	Jan-09	Dec-09	Mar-09	Jan-09		2009
125140	Ntwk Access Device/Gateway-LGE	18,171.36	17,217.59	(953.77)	-5.54%	0.01%	18,171.36	17,217.59	(953.77)	Jan-09	Dec-09	May-09	Mar-10		2009
125142	Network Management-LGE	15,950.33	17,218.77	1,268.44	7.37%	0.01%	15,950.33	17,218.77	1,268.44	Jan-09	Dec-09	Apr-09	Mar-10		2009
125145	Pix Firewall Rep/Upg-LGE	67,856.69	103,322.43	35,465.74	34.33%	0.05%	67,856.69	103,322.43	35,465.74	Jan-09	Dec-09	Apr-09	Mar-10		2009
125147	Sec Infrastructure Enhance-LGE	17,249.15	17,222.86	(26.29)	-0.15%	0.01%	17,249.15	17,222.86	(26.29)	Jan-09	Dec-09	May-09	Mar-10		2009
125151	VPN Switch Upgrade-LGE	61,646.94	103,337.30	41,690.37	40.34%	0.05%	61,646.94	103,337.30	41,690.37	Jan-09	Dec-09	Mar-09	Mar-10		2009
125153	Backup Capacity Expansion-LGE	72,439.87	68,879.73	(3,560.14)	-5.17%	0.05%	72,439.87	68,879.73	(3,560.14)	Jan-09	Dec-09	Jul-09	Mar-10		2009
125160	SAN Switch Capacity Exp-LGE	48,843.17	51,660.26	2,817.09	5.45%	0.04%	48,843.17	51,660.26	2,817.09	Jan-09	Dec-09	Oct-09	Apr-10		2009
125162	SAN Switch Refresh-LGE	165,510.97	139,482.04	(26,028.93)	-18.66%	0.12%	165,510.97	139,482.04	(26,028.93)	Jan-09	Dec-09	Aug-09	Apr-10		2009
125166	Mid-Level Storage Refresh-LGE	41,076.84	55,448.44	14,371.60	25.92%	0.03%	41,076.84	55,448.44	14,371.60	Jan-09	Dec-09	Jul-09	Mar-10		2009
125172	HP Openview Monitoring-LGE	-	34,440.00	34,440.00	100.00%	0.00%	-	34,440.00	34,440.00	Jan-09	Dec-09				2009
125176	Cabling-Server Connect-LGE	12,357.50	15,498.00	3,140.50	20.26%	0.01%	12,357.50	15,498.00	3,140.50	Jan-09	Dec-09	Apr-09	Apr-10		2009
125179	Server Hardware Refresh-LGE	146,870.35	153,263.30	6,392.95	4.17%	0.11%	146,870.36	153,263.30	6,392.94	Jan-09	Dec-09	May-09	Jun-10		2009
125181	Storage Capacity-Virtual-LGE	78,893.64	154,977.48	76,083.84	49.09%	0.06%	78,893.64	154,977.48	76,083.84	Jan-09	Dec-09	Aug-09	Jul-09		2009
125183	Bladelogic Upg-Wndws 2008-LGE	-	34,440.40	34,440.40	100.00%	0.00%	-	34,440.40	34,440.40	Jan-09	Dec-09				2009
125185	RISS 2.0 Upgrade-LGE	54,153.83	5,510.40	(48,643.43)	-882.76%	0.04%	79,970.37	5,510.40	(74,459.97)	Nov-09	Dec-09	Dec-09	Oct-10		2009
125187	Exchange 2007 Migration-LGE	-	36,163.02	36,163.02	100.00%	0.00%	-	36,163.02	36,163.02	Jan-09	Dec-09				2009
125189	OPGW-Mill Creek/HardinCo-LGE	-	51,660.00	51,660.00	100.00%	0.00%	-	51,660.00	51,660.00	Jan-09	Dec-09				2009
125195	Outside Cable Plant-LGE	32,105.49	68,280.80	36,175.31	52.98%	0.02%	32,105.49	68,280.80	36,175.31	Jan-09	Dec-09	Jun-09	Jun-10		2009
125197	Bulk Pwr & Env Systems-LGE	35,598.16	34,140.40	(1,457.76)	-4.27%	0.03%	36,200.13	34,140.40	(2,059.73)	Jan-09	Nov-09	Mar-09	Aug-10		2009
125199	Channel Bank Standard-LGE	-	102,418.40	102,418.40	100.00%	0.00%	-	102,418.40	102,418.40	Jan-09	Dec-09				2009
125204	Mobile Radio-LGE	-	17,070.20	17,070.20	100.00%	0.00%	-	17,070.20	17,070.20	Jan-09	Dec-09				2009
125205	Ntwk Access Dev/Site Infrs-LGE	34,073.72	43,050.00	8,976.28	20.85%	0.03%	34,073.72	43,050.00	8,976.28	Jan-09	Dec-09	Feb-09	Apr-10		2009
125207	Network Tools & Test Equip-LGE	16,812.47	17,220.00	407.53	2.37%	0.01%	16,812.47	17,220.00	407.53	Jan-09	Dec-09	Mar-09	Mar-10		2009
125211	Telephone Sys Capacity Exp-LGE	41,831.66	51,660.00	9,828.34	19.03%	0.03%	41,831.66	51,660.00	9,828.34	Jan-09	Dec-09	Mar-09	Apr-10		2009
125213	Sec Fiber Connect-Simpson-LGE	119,920.57	275,521.09	155,600.51	56.47%	0.09%	334,941.50	275,521.09	(59,420.41)	Jul-09	Jun-10	Jul-09	Jan-11		2009
125215	New Conference Bridge-LGE	55,978.87	68,878.87	12,900.01	18.73%	0.04%	55,978.87	68,878.87	12,900.01	Jan-09	Dec-09	Oct-09	Apr-10		2009
125218	Computer HW Capital-LOB's-SVCO	-	140,000.00	140,000.00	100.00%	0.00%	-	140,000.00	140,000.00	Jan-09	Dec-09				2009
125220	Monitor Replacement - LGE	15,910.13	21,000.00	5,089.88	24.24%	0.01%	15,910.13	21,000.00	5,089.88	Jan-09	Dec-09	Apr-09	May-10		2009
125222	Monitor Replacement - SVCO	-	35,000.00	35,000.00	100.00%	0.00%	-	35,000.00	35,000.00	Jan-09	Dec-09				2009
125224	Tier C rot-desktop/laptops-LGE	668,612.34	788,632.56	120,020.22	15.22%	0.50%	668,612.34	788,632.56	120,020.22	Jan-09	Dec-09	Mar-09	Apr-10		2009
125226	Tier C rot-desktop/laptops-SVC	-	424,510.32	424,510.32	100.00%	0.00%	-	424,510.32	424,510.32	Jan-09	Dec-09			Budget was incorrectly identified as a utility project and therefore included in this data set. Actuals are correctly attributed to Capital Corp.	2009
125227	Tech TestLab&Related 2008-LGE	8,418.85	30,996.00	22,577.15	72.84%	0.01%	8,418.85	30,996.00	22,577.15	Jan-09	Dec-09	Apr-09	Jan-09		2009
125233	Data Center Software-LGE	-	10,332.04	10,332.04	100.00%	0.00%	-	10,332.04	10,332.04	Jan-09	Dec-09				2009
125235	Louisville Electrical Upg-LGE	15,473.28	17,220.00	1,746.72	10.14%	0.01%	16,851.00	17,220.00	369.01	Jan-09	Dec-09	Mar-09	May-10		2009
125237	Louisville Racks&Furniture-LGE	7,942.26	8,610.00	667.74	7.76%	0.01%	7,942.26	8,610.00	667.74	Jan-09	Dec-09	Mar-09	Dec-09		2009
125239	Simpsonville Racks&Furn-LGE	6,671.83	8,610.00	1,938.17	22.51%	0.01%	6,671.83	8,610.00	1,938.17	Jan-09	Dec-09	Mar-09	Dec-09		2009
125241	Simpsonville Electric Upg-LGE	27,553.46	34,440.00	6,886.54	20.00%	0.02%	27,590.43	34,440.00	6,849.57	Jan-09	Dec-09	Feb-09	May-10		2009
125243	Data Base Tools and Equip-LGE	16,161.54	17,220.04	1,058.50	6.15%	0.01%	16,161.54	17,220.04	1,058.50	Jan-09	Dec-09	Jul-09	Apr-10		2009
125245	Proj Mirror-Inst UC4-Simp-LGE	-	689.31	689.31	100.00%	0.00%	-	689.31	689.31	Jan-09	Dec-09				2009
125247	Proj Mirror-Database tech-LGE	18,582.98	70,604.90	52,021.91	73.68%	0.01%	18,582.98	70,604.90	52,021.91	Jan-09	Dec-09	Aug-09	Mar-10		2009
125249	Upgrade to SQL 2008-LGE	16,961.78	15,498.00	(1,463.78)	-9.44%	0.01%	16,961.78	15,498.00	(1,463.78)	Jan-09	Dec-09	Jul-09	Apr-10		2009
125253	Convert to UC4-LGE	17,468.23	18,594.07	1,125.84	6.05%	0.01%	17,468.23	18,594.07	1,125.84	Jan-09	Dec-09	Dec-09	May-10		2009
125255	Proj Mirror-Gold Svc Level-LGE	594,764.32	723,243.28	128,478.96	17.76%	0.45%	588,613.97	723,243.28	134,629.31	Jan-09	Jan-10	Mar-09	Oct-10		2009
125256	Repl BOC DCtr CRAC Units-LGE	-	86,100.00	86,100.00	100.00%	0.00%	-	86,100.00	86,100.00	Jan-09	Dec-09				2009
125261	Office Comm Server Ext IM-LGE	-	6,888.00	6,888.00	100.00%	0.00%	-	6,888.00	6,888.00	Jan-09	Dec-09				2009
125307	Enterprise Storage Exp-LGE10	146,464.12	-	(146,464.12)	-100.00%	0.11%	146,584.32	134,315.80	(12,268.52)			Dec-09	Jun-10		2009
125348	Impl Red Elec Sys-BOC DC-LGE10	16,880.61	-	(16,880.61)	-100.00%	0.01%	584,716.56	731,850.00	147,133.44			Dec-09	May-11		2009
125616	09 RTU's - LGE	-	270,000.00	270,000.00	100.00%	0.00%	-	270,000.00	270,000.00	Jan-09	Dec-09				2009
125619	08 EMS Servers & OUG - LGE	22,739.10	-	(22,739.10)	-100.00%	0.02%	22,739.10	-	(22,739.10)			Sep-09	Nov-08		2009
125628	Middletown-Collins Sub	-	1,620,000.23	1,620,000.23	100.00%	0.00%	-	1,620,000.23	1,620,000.23	Aug-08	May-09			Budget funded work in projects 122512 and 122514.	2009
125632	EMS Redundancy LGE	-	120,000.00	120,000.00	100.00%	0.00%	175,955.94	120,000.00	(55,955.94)	Aug-08	Apr-11				2009
125636	PowerPlan Budgeting (LG&E %)	53,302.52	210,000.00	156,697.49	74.62%	0.04%	226,815.81	210,000.00	(16,815.81)	Sep-09	Jun-10	Sep-09	Jun-10		2009
125638	Unix Servers 2009 (LG&E %)	-	174,999.99	174,999.99	100.00%	0.00%	-	174,999.99	174,999.99	Jan-09	Dec-09				2009
125645	Services Management (LG&E %)	-	87,499.92	87,499.92	100.00%	0.00%	-	87,499.92	87,499.92	Jan-09	Dec-14				2009
125678	Storage Area Network LGE	(357.00)	-	357.00	-100.00%	0.00%	352,280.12	352,637.12	357.00			Nov-08	Oct-08		2009
125686	MC4 Pyrite Piping 2008	311.07	-	(311.07)	-100.00%	0.00%	115,292.28	114,981.21	(311.07)			Sep-08	Dec-08		2009
125715	CR6-2 BFP Motor	(31,508.03)	-	31,508.03	-100.00%	-0.02%	312,932.27	344,440.30	31,508.03			Oct-08	Jun-09		2009
125717	TC Telehandler & Skid Steer	-	-	-	-100.00%	0.00%	95,075.36	95,075.36	-			Oct-08			2009
125719	CR5A HSWP	(3,068.54)	-	3,068.54	-100.00%	0.00%	56,514.83	59,583.37	3,068.54			Nov-08	Jul-09		2009
125722	Storm 09-14-08	58,897.21	-	(58,897.21)	-100.00%	0.04%	58,897.21	-	(58,897.21)			Sep-08	Jun-09		2009
125724	Muldraugh Reliability Upgrade	1,206.95	-	(1,206.95)	-100.00%	0.00%	23,518.92	22,311.97	(1,206.95)			Oct-08	Mar-09		2009
125766	CR NERC Cybersecurity	397,004.75	-	(397,004.75)	-100.00%	0.30%	397,004.75	-	(397,004.75)			Feb-09	Mar-10	Reallocation of Company funds to meet the North American Electric Reliability Corporation (NERC) mandatory cybersecurity standards on Critical Infrastructure Protection (CIP) under the direction of the Federal Energy Regulatory Commission (FERC), based upon Cane Run and Paddys Run black start capabilities and routable protocol control systems.	2009
125768	MC Storage Building 2008	32,400.75	-	(32,400.75)	-100.00%	0.02%	89,159.85	56,759.10	(32,400.75)			Dec-08	Mar-09		2009
125771	PC Power Management-LGE	3,137.29	-	(3,137.29)	-100.00%	0.00%	24,553.90	21,416.61	(3,137.29)			Dec-08	Oct-08		2009
125785	CR GT11 SPCC	37,243.93	-	(37,243.93)	-100.00%	0.03%	233,754.47	196,510.54	(37,243.93)			Nov-08	Feb-09		2009
125801	TC1 Diaphragm Pump - Misc Eng	-	-	-	-100.00%	0.00%	6,700.80	6,700.80	-			Dec-08			2009
125803	TC IDLER SPROCKET for CBU	131.67	-	(131.67)	-100.00%	0.00%	36,439.17	36,307.50	(131.67)			Dec-08	Feb-10		2009
125807	Replace Canal 69kV DB PTs	23,821.62	-	(23,821.62)	-100.00%	0.02%	23,821.62	-	(23,821.62)			Mar-09	Aug-09		2009
125811	eDiscovery - LGE	45,887.51	-	(45,887.51)	-100.00%	0.03%	108,088.50	60,420.83	(47,667.67)			Dec-08	Jul-10		2009
125813	LEGAL DEPT OFFICE REMODEL	(88.70)	-	88.70	-100.00%	0.00%	28,788.94	28,877.64	88.70			Dec-08	Dec-08		2009
125824	Oracle BI Publisher & RightFax	12,979.62	-	(12,979.62)	-100.00%	0.01%	12,979.62	-	(12,979.62)			Apr-09	May-10		2009
125835	TC Ash Water Pump	-	-	-	-100.00%	0.00%	29,059.99	29,059.99	-			Dec-08			2009
125836	Spare PTs- LGE	16,744.08	-	(16,744.08)	-100.00%	0.01%	16,744.08	-	(16,744.08)			May-09	May-09		2009

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Electric Construction Projects 2008-2017

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	Explanations	Year
125844	TC Vehicle 2008 Purchase	1,595.12	-	(1,595.12)	-100.00%	0.00%	16,401.14	14,806.02	(1,595.12)			Dec-08	Mar-10		2009
125850	DFR	393,729.01	-	(393,729.01)	-100.00%	0.30%	675,642.15	-	(675,642.15)			Mar-09	May-11	Budgeted in KU project 125079 but actual charges were split with project 125850 as deemed to benefit both LG&E and KU.	2009
125877	MC 1B HSWP Motor Rewind	20,555.16	-	(20,555.16)	-100.00%	0.02%	20,555.16	-	(20,555.16)			Jan-09	Feb-09		2009
125878	CALL CENTER TECH 2008	44,516.23	-	(44,516.23)	-100.00%	0.03%	44,516.23	-	(44,516.23)			Aug-09	May-10		2009
125881	LGE AVAYA INTERACTION CTR	87,020.61	-	(87,020.61)	-100.00%	0.07%	86,105.75	-	(86,105.75)			Nov-09	Aug-10		2009
125882	2009 PC PURCHASES	48,676.19	-	(48,676.19)	-100.00%	0.04%	49,232.11	-	(49,232.11)			Mar-09	Jun-10		2009
125891	BOC Trans Dept Off Reno	9,998.61	-	(9,998.61)	-100.00%	0.01%	9,998.61	-	(9,998.61)			Mar-09	Aug-10		2009
125895	Sales Tax Adj	(450,818.59)	-	450,818.59	-100.00%	-0.34%	(450,818.59)	-	450,818.59			Jan-09		This project is used for the annual true-up activity and does not have a corresponding budget amount.	2009
125896	SALES TAX ADJ	(340,114.11)	-	340,114.11	-100.00%	-0.26%	(340,114.11)	-	340,114.11			Jan-09		This project is used for the annual true-up activity and does not have a corresponding budget amount.	2009
125897	SALES TAX ADJUST	(619,151.81)	-	619,151.81	-100.00%	-0.46%	(619,151.81)	-	619,151.81			Jan-09		This project is used for the annual true-up activity and does not have a corresponding budget amount.	2009
125901	MC 3A Flyash Exhauster	33,219.25	-	(33,219.25)	-100.00%	0.02%	33,219.25	-	(33,219.25)			Feb-09	Feb-09		2009
125902	CR5 LP FW Heater Drain Pump	21,495.96	-	(21,495.96)	-100.00%	0.02%	20,001.31	-	(20,001.31)			Aug-09	Jan-10		2009
125903	Upgrade Algonquin TR 5 69 kV	42,125.77	-	(42,125.77)	-100.00%	0.03%	-	-	-			Apr-09	Jul-10		2009
125906	Leak Survey Advance Notify	38,228.69	-	(38,228.69)	-100.00%	0.03%	38,228.69	-	(38,228.69)			Mar-09	Jun-09		2009
125910	CR Precip Controls Upgrade	12,269.92	-	(12,269.92)	-100.00%	0.01%	12,269.92	-	(12,269.92)			Mar-09	Nov-09		2009
125913	CR4A Booster Fan Shaft Repl	232,263.39	-	(232,263.39)	-100.00%	0.17%	232,263.39	-	(232,263.39)			Feb-09	Apr-09		2009
125926	BRCT SF6 SFC Med Volt Bkr -LGE	340.99	-	(340.99)	-100.00%	0.00%	18,191.33	-	(18,191.33)			Aug-09	Jun-10		2009
125930	MC 2A Boiler Circ Pump Motor	26,543.96	-	(26,543.96)	-100.00%	0.02%	26,543.96	-	(26,543.96)			Feb-09	Nov-10		2009
125931	MC 4-2 Main Aux Trans Bushing	90,078.14	-	(90,078.14)	-100.00%	0.07%	90,078.14	-	(90,078.14)			Mar-09	Jun-09		2009
125933	MC4 FGD Inlet Duct Exp Joint	27,738.94	-	(27,738.94)	-100.00%	0.02%	27,738.94	-	(27,738.94)			Mar-09	Apr-09		2009
125937	CR4 Booster ID Fan Vibration	38,087.34	-	(38,087.34)	-100.00%	0.03%	38,087.34	-	(38,087.34)			Mar-09	Jan-10		2009
125938	CR4 Condenser Expansion Joint	16,535.71	-	(16,535.71)	-100.00%	0.01%	16,535.71	-	(16,535.71)			Mar-09	Nov-09		2009
125951	LR09-Surge-Arrest-Rep	38,499.41	-	(38,499.41)	-100.00%	0.03%	45,128.23	-	(45,128.23)			Apr-09	Apr-10		2009
125952	LBR09-ReplCanalBrk3861	131,908.55	-	(131,908.55)	-100.00%	0.10%	134,412.43	-	(134,412.43)			Jun-09	Dec-09		2009
125953	LBR09-ReplCliftonBkr6624	60,999.63	-	(60,999.63)	-100.00%	0.05%	60,999.63	-	(60,999.63)			Jun-09	Apr-10		2009
125954	LBR09-SeminoleBkr69Tie1-2	51,215.40	-	(51,215.40)	-100.00%	0.04%	51,215.40	-	(51,215.40)			Jun-09	Apr-10		2009
125964	LBR09-ReplMCBkr138TR7&8	124,751.29	-	(124,751.29)	-100.00%	0.09%	124,751.29	-	(124,751.29)			May-09	Jun-10		2009
125965	LBR09-ReplMCBkr3855	126,946.89	-	(126,946.89)	-100.00%	0.10%	126,946.89	-	(126,946.89)			May-09	Jun-10		2009
125976	MC Portable Air Compressor	15,145.08	-	(15,145.08)	-100.00%	0.01%	15,145.08	-	(15,145.08)			May-09	May-09		2009
125978	MC Mowing Equipment	26,476.65	-	(26,476.65)	-100.00%	0.02%	26,476.65	-	(26,476.65)			May-09	Jun-09		2009
125984	Coal Sample Crusher	10,199.76	-	(10,199.76)	-100.00%	0.01%	10,199.76	-	(10,199.76)			Mar-09	Mar-10		2009
125997	MC Portable Welding Machine	5,846.29	-	(5,846.29)	-100.00%	0.00%	5,846.29	-	(5,846.29)			Apr-09	May-09		2009
126010	LR09-BG-NS-3883-Relays	76,525.08	-	(76,525.08)	-100.00%	0.06%	76,866.55	-	(76,866.55)			Apr-09			2009
126012	LU09-Batteries	41,663.22	-	(41,663.22)	-100.00%	0.03%	39,514.28	-	(39,514.28)			Jul-09			2009
126017	New Compressor for Chiller	17,603.28	-	(17,603.28)	-100.00%	0.01%	17,603.28	-	(17,603.28)			Apr-09	Mar-10		2009
126037	Cntrl Ctr Addit. Office Space	984.84	-	(984.84)	-100.00%	0.00%	984.84	-	(984.84)			Jun-09	Jan-10		2009
126044	FieldSmart View Licenses	35,727.30	-	(35,727.30)	-100.00%	0.03%	35,727.30	-	(35,727.30)			Jul-09	May-09		2009
126050	CR5 B Sump Pump Mtr Rewind	30,715.51	-	(30,715.51)	-100.00%	0.02%	30,715.51	-	(30,715.51)			Jun-09	Jan-10		2009
126051	CR4 Main Aux Oil Pump Repl	9,307.52	-	(9,307.52)	-100.00%	0.01%	9,307.52	-	(9,307.52)			Aug-09	Jan-10		2009
126144	MC4 Blowdown Tank	18,649.18	-	(18,649.18)	-100.00%	0.01%	69,067.73	-	(69,067.73)			Dec-09	Mar-10		2009
126162	Microsoft Licenses - LGE	17,120.43	-	(17,120.43)	-100.00%	0.01%	17,120.43	-	(17,120.43)			Apr-09	Dec-09		2009
126173	CR5 Turbine Rm Sump Pump	51,196.69	-	(51,196.69)	-100.00%	0.04%	51,196.69	-	(51,196.69)			Nov-09	Jan-10		2009
126174	CR5 Stack Elevator Repl	100,855.03	-	(100,855.03)	-100.00%	0.08%	180,875.98	-	(180,875.98)			Dec-09	Sep-10		2009
126176	CR6-1 Boiler Feed Pump Repl	112,378.64	-	(112,378.64)	-100.00%	0.08%	272,108.87	-	(272,108.87)			Nov-09	Oct-10		2009
126178	Booster Fire Pump - MISC ENG	23,193.39	-	(23,193.39)	-100.00%	0.02%	23,193.39	-	(23,193.39)			Sep-09	Mar-10		2009
126179	CR Ice Machine	2,483.42	-	(2,483.42)	-100.00%	0.00%	2,483.42	-	(2,483.42)			Jun-09	Jan-10		2009
126181	Old Henry 138KV Tap	26,509.33	-	(26,509.33)	-100.00%	0.02%	426,398.76	-	(426,398.76)			Sep-09	Sep-11		2009
126186	Oracle Data - 2009 (LG&E %)	3,991.16	-	(3,991.16)	-100.00%	0.00%	3,991.16	-	(3,991.16)			Jul-09	May-09		2009
126188	Museum Plaza UG Distribution	578,380.64	-	(578,380.64)	-100.00%	0.43%	578,380.64	-	(578,380.64)			Jun-09	Mar-10	This project is for an internal transfer of costs from the Transmission project (#122805) to the Distribution project (#126188) for the conduits and manholes for the Museum Plaza project. Therefore, it was not included in the budget.	2009
126191	CR Electrical Eqpt HVAC Repl	36,718.38	-	(36,718.38)	-100.00%	0.03%	36,718.38	-	(36,718.38)			Jul-09	Jan-10		2009
126192	CR Station Switchgear Repl	508,054.72	-	(508,054.72)	-100.00%	0.38%	478,713.31	-	(478,713.31)			Oct-09	Mar-10	Emergent work due to a fire within the Cane Run station 'A' switchgear lineup destroying the associated breaker and damaging others within the connected bus.	2009
126203	Forklift @ EOC Storeroom	12,533.86	-	(12,533.86)	-100.00%	0.01%	12,533.86	-	(12,533.86)			May-09	May-09		2009
126205	OPEN ENROLL LGE	24,701.93	-	(24,701.93)	-100.00%	0.02%	24,701.93	-	(24,701.93)			Jun-09	Aug-10		2009
126215	OUTAGE SUMMARY MAPS LGE	164,644.53	-	(164,644.53)	-100.00%	0.12%	165,228.74	-	(165,228.74)			Sep-09	Jun-10		2009
126217	ERT TOOLKITS LGE	86,878.99	-	(86,878.99)	-100.00%	0.07%	86,878.99	-	(86,878.99)			Jun-09	Apr-10		2009
126221	ALGONQUIN CIRCUIT 1380	204,003.38	-	(204,003.38)	-100.00%	0.15%	233,095.16	-	(233,095.16)			Jul-09	Nov-10		2009
126229	LGE-Maint Training Tools	8,755.60	-	(8,755.60)	-100.00%	0.01%	8,755.60	-	(8,755.60)			Nov-09	Mar-10		2009
126230	Shelby Campus Office Park	165,493.08	-	(165,493.08)	-100.00%	0.12%	165,493.08	-	(165,493.08)			May-09	Jan-10		2009
126233	E PERFORMANCE LGE	107,226.69	-	(107,226.69)	-100.00%	0.08%	135,623.52	-	(135,623.52)			Jul-09	Dec-10		2009
126313	CR4 FGD A Inlet Duct Exp Jt	12,757.00	-	(12,757.00)	-100.00%	0.01%	12,757.00	-	(12,757.00)			Jun-09	Jan-10		2009
126314	CR5 A ID Fan Inlet Exp Jt	4,017.97	-	(4,017.97)	-100.00%	0.00%	4,017.97	-	(4,017.97)			Jun-09	Jan-10		2009
126317	SVFRQ Source	893.67	-	(893.67)	-100.00%	0.00%	893.67	-	(893.67)			Aug-09	Jan-10		2009
126327	CR5A Circ Water Pump Rebuild	66,471.70	-	(66,471.70)	-100.00%	0.05%	66,471.70	-	(66,471.70)			Aug-09	Jan-10		2009
126328	TC GSU Bushing -MISC ENG	38,697.68	-	(38,697.68)	-100.00%	0.03%	38,697.68	-	(38,697.68)			Jul-09	Jan-10		2009
126330	MC Sewage Lift Station #2	24,339.64	-	(24,339.64)	-100.00%	0.02%	24,339.64	-	(24,339.64)			Jun-09	Aug-09		2009
126337	Generator Replacement - LGE	3,226.71	-	(3,226.71)	-100.00%	0.00%	3,226.71	-	(3,226.71)			Aug-09	Mar-10		2009
126358	HV Compartment Retrofit	185,459.80	-	(185,459.80)	-100.00%	0.14%	440,737.64	-	(440,737.64)			Sep-09	Dec-10		2009
126415	Trend Micro Licenses - LGE	14,827.48	-	(14,827.48)	-100.00%	0.01%	14,827.48	-	(14,827.48)			Jul-09	Dec-09		2009
126468	6617 Underground Cable Repair	492,792.55	-	(492,792.55)	-100.00%	0.37%	497,426.75	-	(497,426.75)			Aug-09	Sep-10	Emergency repair of cable	2009
126505	Develop EONUS Rmte Campus -LGE	16,298.70	-	(16,298.70)	-100.00%	0.01%	16,298.70	-	(16,298.70)			Oct-09	Feb-10		2009
126554	EMS Wkstation & Monitors LGE 2	27,032.72	-	(27,032.72)	-100.00%	0.02%	27,032.72	-	(27,032.72)			Dec-09	Aug-10		2009
126558	CR Air Monitors 2009	9,703.85	-	(9,703.85)	-100.00%	0.01%	9,703.85	-	(9,703.85)			Sep-09	Jan-10		2009
126632	MC2 Boiler Room Sump Piping	63,837.97	-	(63,837.97)	-100.00%	0.05%	63,837.97	-	(63,837.97)			Aug-09	Oct-09		2009
126633	MC GPP Station Air Compressors	22,312.73	-	(22,312.73)	-100.00%	0.02%	22,312.73	-	(22,312.73)			Aug-09	Sep-09		2009

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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	Explanations	Year
126733	Forklift Prchse - TranServices	38,228.37	-	(38,228.37)	-100.00%	0.03%	38,228.37	-	(38,228.37)			Sep-09	Mar-10		2009
126751	MS Project 2007-LGE	13,093.06	-	(13,093.06)	-100.00%	0.01%	13,093.06	-	(13,093.06)			Aug-09	Apr-10		2009
127034	CR RO System Upgrade	259,770.28	-	(259,770.28)	-100.00%	0.19%	266,346.88	-	(266,346.88)			Nov-09	Jun-10		2009
127044	PR13 Back-up Air Compressor	6,550.80	-	(6,550.80)	-100.00%	0.00%	6,550.80	-	(6,550.80)			Nov-09	Jan-10		2009
127050	OF Dingo Track Skidsteer	28,599.70	-	(28,599.70)	-100.00%	0.02%	28,599.70	-	(28,599.70)			Nov-09	Jan-10		2009
127060	Forklift at ESC	11,326.79	-	(11,326.79)	-100.00%	0.01%	11,938.92	-	(11,938.92)			Dec-09	Aug-10		2009
127075	CR5 A Sump Pump Repl	28,624.20	-	(28,624.20)	-100.00%	0.02%	28,624.20	-	(28,624.20)			Nov-09	Jan-10		2009
127076	CR E-1 Conveyor Coal Belt	50,279.37	-	(50,279.37)	-100.00%	0.04%	50,279.37	-	(50,279.37)			Aug-09	Jan-10		2009
127084	Oracle Servers - 2009 (LG&E %)	75,267.56	-	(75,267.56)	-100.00%	0.06%	83,659.51	-	(83,659.51)			Aug-09	Jun-10		2009
127129	CR Screenhouse Switchgear	652,211.09	-	(652,211.09)	-100.00%	0.49%	648,616.75	-	(648,616.75)			Sep-09	Mar-10	Emergent work due to a fire within the Cane Run Station screen house 1-A switchgear. The fire damaged portions of the switchgear, cabling, and three rooftop transformers.	2009
127138	FITNESS RM AND PSRT RM	196,156.14	-	(196,156.14)	-100.00%	0.15%	197,695.76	-	(197,695.76)			Aug-09	Jan-10		2009
127192	BRCT6 Quench Clr Noz Rpl - LGE	71,205.72	-	(71,205.72)	-100.00%	0.05%	71,205.72	-	(71,205.72)			Sep-09	Dec-09		2009
127198	MC TSI System Upgrade 2009	25,026.43	-	(25,026.43)	-100.00%	0.02%	25,026.43	-	(25,026.43)			Oct-09	Dec-09		2009
127200	MC FGD Welding Machine	3,695.35	-	(3,695.35)	-100.00%	0.00%	3,695.35	-	(3,695.35)			Sep-09	Sep-09		2009
127218	HP D2D Solution - LGE	29,409.65	-	(29,409.65)	-100.00%	0.02%	29,409.65	-	(29,409.65)			Oct-09	Mar-10		2009
127226	MC4 Computer Room HVAC	5,616.35	-	(5,616.35)	-100.00%	0.00%	5,616.35	-	(5,616.35)			Sep-09	Oct-09		2009
127233	PASS MGR - LGE	9,788.59	-	(9,788.59)	-100.00%	0.01%	9,788.59	-	(9,788.59)			Nov-09	Aug-10		2009
127239	BRCT 5-6-7 PI Interface 09 LGE	31,937.98	-	(31,937.98)	-100.00%	0.02%	31,937.98	-	(31,937.98)			Oct-09	Jun-10		2009
127241	CR5B CWP Motor Rewind	67,094.20	-	(67,094.20)	-100.00%	0.05%	67,094.20	-	(67,094.20)			Oct-09	Jan-10		2009
127244	CSS Redesign - LGE	24,602.17	-	(24,602.17)	-100.00%	0.02%	24,602.17	-	(24,602.17)			Sep-09	May-10		2009
127246	TC CCW Rewind - MISC ENG	12,256.58	-	(12,256.58)	-100.00%	0.01%	12,256.58	-	(12,256.58)			Nov-09	Feb-10		2009
127248	MC2 Coal Feeder Bunker Valves	43,730.68	-	(43,730.68)	-100.00%	0.03%	44,283.92	-	(44,283.92)			Nov-09	Dec-10		2009
127249	MC Field Communicator Equip	10,142.82	-	(10,142.82)	-100.00%	0.01%	10,142.82	-	(10,142.82)			Oct-09	Dec-09		2009
127250	MC2 Coal Feeder VFDs	58,428.59	-	(58,428.59)	-100.00%	0.04%	59,372.68	-	(59,372.68)			Nov-09	Jan-10		2009
127251	MC4 Coal Feeder VFDs	49,245.64	-	(49,245.64)	-100.00%	0.04%	75,897.24	-	(75,897.24)			Nov-09	Mar-10		2009
127254	EMS Software Upgrades- LGE	1,558.28	-	(1,558.28)	-100.00%	0.00%	1,558.28	-	(1,558.28)			Dec-09	Aug-10		2009
127256	LGE DCC CALL RECORD SYSTEM	40,708.00	-	(40,708.00)	-100.00%	0.03%	48,101.63	-	(48,101.63)			Dec-09	Jan-10		2009
127258	Third Party PAR	10,306.14	-	(10,306.14)	-100.00%	0.01%	138,955.57	-	(138,955.57)			Oct-09	Jul-12		2009
127265	TC2 CAPITAL SPARES - LGE	1,927,639.41	-	(1,927,639.41)	-100.00%	1.45%	2,271,298.49	-	(2,271,298.49)			Dec-09	Jan-14	Spare parts for unit 2 not budgeted until 2010 but ordered early in 2009 due to long lead times.	2009
127274	TC1 Generator Stator Rewedge	189,655.70	-	(189,655.70)	-100.00%	0.14%	199,425.51	-	(199,425.51)			Oct-09	Dec-10		2009
127275	TC1 Turbine Generatoe TIL 1292	172,823.70	-	(172,823.70)	-100.00%	0.13%	190,639.09	-	(190,639.09)			Oct-09	Dec-10		2009
127276	TC1 Turbine Inlet Snout Rings	83,894.95	-	(83,894.95)	-100.00%	0.06%	95,242.98	-	(95,242.98)			Oct-09	Dec-10		2009
127278	MC Material Handling Office	106,175.80	-	(106,175.80)	-100.00%	0.08%	106,466.58	-	(106,466.58)			Nov-09	Dec-09		2009
127280	MC2 Sootblower Pipe Insulation	32,710.97	-	(32,710.97)	-100.00%	0.02%	32,710.97	-	(32,710.97)			Dec-09	Jan-10		2009
127282	TREE TRIMMING MODEL LGE	47,085.92	-	(47,085.92)	-100.00%	0.04%	47,085.92	-	(47,085.92)			Nov-09	Apr-10		2009
127287	Sharepoint Hardware - LGE	1,088.81	-	(1,088.81)	-100.00%	0.00%	1,088.81	-	(1,088.81)			Dec-09	Apr-10		2009
127289	DOCKING STATIONS & PR (LG&E %)	836.47	-	(836.47)	-100.00%	0.00%	836.47	-	(836.47)			Nov-09	Aug-10		2009
127292	MC Vehicles - 2009	38,610.81	-	(38,610.81)	-100.00%	0.03%	38,610.81	-	(38,610.81)			Nov-09	Mar-10		2009
127293	MC Telehandler - 2009	43,672.00	-	(43,672.00)	-100.00%	0.03%	45,036.75	-	(45,036.75)			Nov-09	Sep-10		2009
127296	MC Dump Truck - 2009	32,157.81	-	(32,157.81)	-100.00%	0.02%	32,157.81	-	(32,157.81)			Nov-09	Mar-10		2009
127309	FieldSmartView Licenses II LGE	9,275.00	-	(9,275.00)	-100.00%	0.01%	9,788.98	-	(9,788.98)			Dec-09	Jun-10		2009
127311	Auburndale Racking	9,275.22	-	(9,275.22)	-100.00%	0.01%	9,264.47	-	(9,264.47)			Dec-09	Aug-10		2009
127320	CR Vehicles 2009	44,985.20	-	(44,985.20)	-100.00%	0.03%	44,985.20	-	(44,985.20)			Nov-09	Jul-10		2009
127321	CR Utility Vehicle 2009	12,803.03	-	(12,803.03)	-100.00%	0.01%	12,803.03	-	(12,803.03)			Nov-09	Jul-10		2009
127323	TC Vehicles 2009 Purchases	97,017.99	-	(97,017.99)	-100.00%	0.07%	97,017.99	-	(97,017.99)			Nov-09	Dec-09		2009
127340	MC 2B Boiler Feed Pump Motor	104,838.70	-	(104,838.70)	-100.00%	0.08%	106,624.21	-	(106,624.21)			Dec-09	Jan-10		2009
127352	TRANSPORTATION HOIST LGE	32,154.93	-	(32,154.93)	-100.00%	0.02%	57,482.87	-	(57,482.87)			Dec-09	Oct-10		2009
127353	MC Annex HVAC 2009	19,684.19	-	(19,684.19)	-100.00%	0.01%	20,075.59	-	(20,075.59)			Dec-09	Dec-09		2009
127359	CR Vehicle 2009a	18,634.76	-	(18,634.76)	-100.00%	0.01%	18,124.91	-	(18,124.91)			Dec-09	Jan-10		2009
127360	CR G Conveyor Coal Belt	7,168.80	-	(7,168.80)	-100.00%	0.01%	7,402.41	-	(7,402.41)			Dec-09	Jan-10		2009
127363	MC Ductwork Expansion Joints	42,077.24	-	(42,077.24)	-100.00%	0.03%	48,381.60	-	(48,381.60)			Dec-09	Jan-10		2009
127369	MC2 HSWP 24" Suction Valves	18,663.02	-	(18,663.02)	-100.00%	0.01%	21,838.53	-	(21,838.53)			Dec-09	Jan-10		2009
111398-08	LT Misc Capital Expend 2008	12,865.37	-	(12,865.37)	-100.00%	0.01%	195,721.68	205,895.73	10,174.05			Oct-08	Feb-11		2009
BTM391	Beyond the Meter - Org 003910	0.00	-	(0.00)	-100.00%	0.00%	0.00	0.00	(0.00)			May-04	Jul-12		2009
CABLE341	Blanket cable for joint trench	173,757.84	-	(173,757.84)	-100.00%	0.13%	173,757.84	-	(173,757.84)			Jan-04	Dec-12		2009
ECAPRR340	CAP, REG, RECLOSERS 340	168,593.11	19,187.53	(149,405.58)	-778.66%	0.13%	168,593.11	19,187.53	(149,405.58)	Mar-01	Dec-25	Jan-04	Dec-12		2009
L5	T-Lines Relocations	(149,969.84)	-	149,969.84	-100.00%	-0.11%	100,786.39	250,756.23	149,969.84			Jan-04			2009
L5-2009	RELOCATIONS T LINES LGE 2009	13,635.48	98,002.33	84,366.85	86.09%	0.01%	-	98,002.33	98,002.33	Aug-08	Dec-09	Jun-09	Nov-10		2009
L6	T-Lines New Facilities	21,317.87	-	(21,317.87)	-100.00%	0.02%	160,117.07	138,799.20	(21,317.87)			Jan-04			2009
L6-2009	NEW FACILITIES T-LINE LGE 2009	43,788.35	146,000.05	102,211.70	70.01%	0.03%	103,525.82	146,000.05	42,474.23	Aug-08	Dec-09	Jun-09			2009
L7	T-Lines Parameter Upgrades	(55,792.17)	-	55,792.17	-100.00%	-0.04%	(55,792.17)	-	55,792.17			Jan-04	Apr-10		2009
L7-2008	L7-2008-T-Lines	(13,957.03)	-	13,957.03	-100.00%	-0.01%	0.00	13,957.03	13,957.03			Jul-08			2009
L7-2009	PARAM UPGRADE T LINE LGE 2009	185,300.92	-	(185,300.92)	-100.00%	0.14%	337,052.62	-	(337,052.62)			Apr-09	Jul-10		2009
L8-2009	STORM DAMAGE T-LINE LGE 2009	486,841.96	150,002.50	(336,839.46)	-224.56%	0.37%	486,841.96	150,002.50	(336,839.46)	Jan-09	Apr-09	Feb-09		Due primarily to February 2009 Ice Storm costs which were higher than budget.	2009
L9-2009	PRIORITY REPL T-LINES LGE 2009	597,970.29	590,002.21	(7,968.08)	-1.35%	0.45%	659,719.78	590,002.21	(69,717.57)	Jan-08	Dec-09	Feb-09	Aug-10		2009
LRSUB-09	Routine Sub Capital09- LGE	53,310.64	541,000.00	487,689.36	90.15%	0.04%	53,310.64	541,000.00	487,689.36	Aug-08	Dec-09	Feb-09	May-12	Budget is developed at a higher level to encompass multiple projects. Fewer replacements were needed on this project and the remaining funding was used for other projects.	2009
LT8	LT8	69,992.24	-	(69,992.24)	-100.00%	0.05%	586,544.62	516,552.38	(69,992.24)			Mar-04			2009
LT8-2008	LT8 Blanket in 2008	13,397.01	-	(13,397.01)	-100.00%	0.01%	266,043.67	252,646.66	(13,397.01)			Sep-08			2009
LT9	LT9	(73,074.39)	-	73,074.39	-100.00%	-0.05%	(73,074.39)	-	73,074.39			Jan-04			2009
LT9-2008	LT-9-2008	159,614.50	-	(159,614.50)	-100.00%	0.12%	159,614.50	-	(159,614.50)			Jul-08			2009
LTSUB-09	Terminal Upgrades09-LGE	30,696.58	248,003.27	217,306.69	87.62%	0.02%	49,153.06	248,003.27	198,850.21	Aug-08	Dec-09	Feb-09	Jul-10		2009
MCAPRR340	MAINT CAP, REG, REC 340	277,592.90	145,095.32	(132,497.58)	-91.32%	0.21%	277,592.90	145,095.32	(132,497.58)	Dec-03	Dec-25	Jan-04	Dec-12		2009
NBCD340OH	NEW BUS COMM OH 340	1,633,955.04	2,266,125.01	632,169.97	27.90%	1.23%	1,633,955.04	2,266,125.01	632,169.97	Jan-00	Dec-25	Jan-04	Dec-12	Variance to budget reflects actual versus projected investments associated with customer requests for new business - commercial. Annual budgets are based on historical investment rates, and key economic indicators for customer growth.	2009

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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	Explanations	Year
NBCD340UG	NEW BUS COMM UG 340	2,191,537.41	3,302,945.16	1,111,407.75	33.65%	1.64%	2,191,537.41	3,302,945.16	1,111,407.75	Mar-00	Dec-25	Jan-04	Dec-12	Variance to budget reflects actual versus projected investments associated with customer requests for new business - commercial. Annual budgets are based on historical investment rates, and key economic indicators for customer growth.	2009
NBCD341UG	NEW BUS COMM 341 UG	156.60	-	(156.60)	-100.00%	0.00%	156.60	-	(156.60)			Jun-07	Dec-12		2009
NBID340OH	NEW BUS INDUS OH 340	-	24,001.46	24,001.46	100.00%	0.00%	-	24,001.46	24,001.46	Jan-09	Dec-09	Jan-04			2009
NBRD340OH	NEW BUS RES OH 340	1,123,703.78	1,539,424.52	415,720.74	27.00%	0.84%	1,123,703.78	1,539,424.52	415,720.74	Jan-01	Dec-25	Jan-04	Dec-12	Variance to budget reflects actual versus projected investments associated with customer requests for new business - residential. Annual budgets are based on historical investment rates, and key economic indicators for customer growth.	2009
NBRD340UG	NEW BUS RES UG	1,859.13	-	(1,859.13)	-100.00%	0.00%	1,859.13	-	(1,859.13)			Jan-04	Dec-12		2009
NBRD341UG	NEW BUS RESID UG 341	784,774.15	924,000.20	139,226.05	15.07%	0.59%	784,774.15	924,000.20	139,226.05	Jan-00	Dec-25	Jan-04	Dec-12		2009
NBSB340OH	NEW BUS SUB OH 340	31,324.28	466,035.21	434,710.93	93.28%	0.02%	31,324.28	466,035.21	434,710.93	Mar-00	Dec-25	Jan-04	Dec-12	Variance to budget reflects actual versus projected investments associated with customer requests for new business - subdivisions. Annual budgets are based on historical investment rates, and key economic indicators for customer growth.	2009
NBSB341UG	NEW BUS SUB 341 UG	1,421,121.22	3,707,406.20	2,286,284.98	61.67%	1.07%	1,421,121.22	3,707,406.20	2,286,284.98	Dec-01	Dec-25	Jan-04	Dec-12	Variance to budget reflects actual versus projected investments associated with customer requests for new business - subdivisions. Annual budgets are based on historical investment rates, and key economic indicators for customer growth.	2009
NBSV340OH	NEW ELECTRIC SERVICES	885,765.33	597,876.91	(287,888.42)	-48.15%	0.66%	885,765.33	597,876.91	(287,888.42)	Mar-00	Dec-25	Jan-04	Dec-12		2009
NBSV340UG	NEW EL SERV UG	765,955.74	928,409.71	162,453.97	17.50%	0.57%	765,955.74	928,409.71	162,453.97	Mar-00	Dec-25	Jan-04	Dec-12		2009
NBSV341UG	NEW BUS SERVICES 341 UG	1,116.80	-	(1,116.80)	-100.00%	0.00%	1,116.80	-	(1,116.80)			Mar-05	Dec-12		2009
NBVLT343	New Network Vaults - 003430	113,131.41	447,999.78	334,868.37	74.75%	0.08%	1,357,141.38	1,636,418.26	279,276.88	Dec-02	Dec-25	Feb-04	Dec-12	Variance to budget reflects actual versus projected investments associated with customer requests for new business - network vaults. Annual budgets are based on historical investment rates, and key economic indicators for customer growth.	2009
NETVLT343	Network Vaults 003430	354,066.90	488,092.97	134,026.07	27.46%	0.27%	354,066.90	488,092.97	134,026.07	Jan-00	Dec-25	Jan-04	Dec-12		2009
PBWK340OH	PUB WORKS RELOC OH	786,821.49	1,011,828.98	225,007.49	22.24%	0.59%	786,821.49	1,011,828.98	225,007.49	Mar-01	Dec-25	Jan-04	Dec-12		2009
PBWK340UG	PUB WORKS RELOC UG 340	192,372.03	245,194.37	52,822.34	21.54%	0.14%	192,372.03	245,194.37	52,822.34	Mar-01	Dec-25	Sep-04	Dec-12		2009
PBWK344UG	PUB WORKS 344 UG	50,803.60	-	(50,803.60)	-100.00%	0.04%	50,803.60	-	(50,803.60)			Sep-04	Dec-12		2009
RCST340	CUST REQ 340	183,813.95	526,911.28	343,097.34	65.11%	0.14%	183,813.95	526,911.28	343,097.34	Feb-01	Dec-25	Jan-04	Dec-12	Variance to budget reflects actual versus projected investments associated with customer requests involving KU facilities. Annual budgets are based on historical investment rates for customer requested projects.	2009
RDCBL340	Replace Defective Cable 003400	502,190.19	435,535.29	(66,654.90)	-15.30%	0.38%	502,190.19	435,535.29	(66,654.90)	Nov-03	Dec-25	Jan-04	Dec-12		2009
RDD003065	Repair Defective Eqpt - 003065	89,652.70	-	(89,652.70)	-100.00%	0.07%	233,836.44	115,311.62	(118,524.82)			Apr-05	Feb-13		2009
RDD003190	Repair Defective Eqpt - 003190	56,431.20	76,222.75	19,791.55	25.97%	0.04%	56,431.20	76,222.75	19,791.55	Jan-05	Dec-25	Feb-05	Dec-12		2009
RDDD340OH	REP DEF EQ OH 340	2,939,816.41	2,581,497.21	(358,319.20)	-13.88%	2.20%	2,939,816.41	2,581,497.21	(358,319.20)	Jan-01	Dec-14	Jan-04	Dec-12	Variance to budget reflects actual versus projected investments associated with repairing and replacing overhead defective equipment. Annual budgets are based on historical investment rates for repairing and replacing overhead defective equipment.	2009
RDDD340UG	REP DEF EQ UG 340	1,217,609.66	336,211.03	(881,398.63)	-262.16%	0.91%	1,217,609.66	336,211.03	(881,398.63)	Mar-01	Dec-25	Jan-04	Dec-12	Variance to budget reflects actual versus projected investments associated with repairing and replacing underground defective equipment. Annual budgets are based on historical investment rates for repairing and replacing underground defective equipment.	2009
RDDD345OH	POI	265,536.54	-	(265,536.54)	-100.00%	0.20%	265,536.54	-	(265,536.54)			Feb-07	Dec-12		2009
RDMV332	MERCURY BULB REPL PROJECT	161,238.17	755,000.00	593,761.83	78.64%	0.12%	161,238.17	755,000.00	593,761.83	Jan-08	Dec-25	Aug-08	Dec-12	Variance to budget reflects actual versus projected investments associated with mercury bulb replacement. Annual budgets are based on historical investment rates, and key economic indicators for customer growth.	2009
RDPOLE340	Replace Defective Poles 340	3,352,096.58	3,399,741.61	47,645.03	1.40%	2.51%	3,352,096.58	3,399,741.61	47,645.03	Nov-03	Dec-25	Jan-04	Dec-12		2009
RDSTLT332	REPAIR STREET LIGHTING	1,849,889.24	1,743,701.21	(106,188.03)	-6.09%	1.39%	1,849,889.24	1,743,701.21	(106,188.03)	Nov-06	Dec-25	Nov-06	Dec-12		2009
RDSTLT340	REP DEF ST LIGHTS 340	10,184.25	70,152.83	59,968.58	85.48%	0.01%	10,184.25	70,152.83	59,968.58	Mar-01	Dec-25	Feb-04	Dec-12		2009
RELD01015	LGE GEN RELIABILITY	868,931.01	922,322.90	53,391.89	5.79%	0.65%	868,931.01	922,322.90	53,391.89	Jan-00	Dec-25	Jan-08	Dec-12		2009
RELD340OH	OH Reliability 003400	173,657.92	180,865.23	7,207.31	3.98%	0.13%	173,657.92	180,865.23	7,207.31	Dec-03	Dec-25	Jan-04	Dec-12		2009
RELD340UG	UG Reliability 003400	103,084.77	-	(103,084.77)	-100.00%	0.08%	103,084.77	-	(103,084.77)			Jan-04	Dec-12		2009
RNTPD340	REP THR PARTY DAM 340	(360,141.73)	315,069.72	675,211.45	214.31%	-0.27%	(360,141.73)	315,069.72	675,211.45	Mar-01	Dec-25	Jan-04	Dec-12	Variance to budget reflects actual versus projected investments required to address infrastructure damages caused by third parties. Annual budget established based on historical investment rates.	2009
RNTPD419	Repair Third Party Damages-419	835.04	-	(835.04)	-100.00%	0.00%	866,087.62	30,193.06	(835,894.56)			Jan-04	Dec-12		2009
STLT332OH	STREET LIGHT OVERHEAD	382,704.56	1,208,281.41	825,576.85	68.33%	0.29%	382,704.56	1,208,281.41	825,576.85	May-07	Dec-25	Jun-07	Dec-12	Variance to budget reflects actual versus projected investments associated with new business - street lighting. Annual budgets are based on historical investment rates for new business - street lights.	2009
STLT332UG	STREET LIGHT UNDERGROUND	924,704.84	1,195,684.57	270,979.73	22.66%	0.69%	924,704.84	1,195,684.57	270,979.73	May-07	Dec-25	May-07	Dec-12		2009
STRM323	STORMS 003230	330.55	1,000,000.00	999,669.45	99.97%	0.00%	330.55	1,000,000.00	999,669.45	Jan-09	Dec-09	Aug-06	Jan-09	Budget is developed at a high level for weather events and reallocated to individual projects as major and minor weather events as they occur. In total, the full year variance on storms this year is $7,426K.	2009
STRMLGE	LGE Major Storm Event	8,245,084.38	-	(8,245,084.38)	-100.00%	6.18%	5,816,757.34	-	(5,816,757.34)			Jan-09	Dec-12	Budget is developed at a high level for weather events and reallocated to individual projects as major and minor weather events as they occur. In total, the full year variance on storms this year is $7,426K.	2009
STRMLOUOC	Minor Storm Event Louisville	107,012.52	-	(107,012.52)	-100.00%	0.08%	107,012.52	-	(107,012.52)			Feb-09	Dec-12		2009
SYSENH340	SYS ENH EXIST CUST 340	29,293.50	184,658.13	155,364.63	84.14%	0.02%	29,293.50	184,658.13	155,364.63	Mar-00	Dec-25	Jan-04	Dec-12		2009
TBRD340OH	Trouble OH 003400	2,012,636.82	725,253.17	(1,287,383.65)	-177.51%	1.51%	2,012,636.82	725,253.17	(1,287,383.65)	Dec-03	Dec-25	Feb-04	Dec-12	Variance to budget reflects actual versus projected investments associated with trouble on the overhead electric distribution system. Annual budgets are based on historical investment rates for responding to trouble on the overhead electric distribution system.	2009
TBRD340UG	Trouble UG 003400	446,511.73	634,849.54	188,337.81	29.67%	0.33%	446,511.73	634,849.54	188,337.81	Dec-03	Aug-25	Feb-04	Dec-12		2009
TLEQ340	TOOLS AND EQ 340	88,547.18	167,385.09	78,837.91	47.10%	0.07%	88,547.18	167,385.09	78,837.91	Mar-00	Dec-25	Mar-04	Nov-11		2009
WEATH340	WEATHER 003400	20,100.66	-	(20,100.66)	-100.00%	0.02%	20,100.66	-	(20,100.66)			Aug-06	Sep-11		2009
XFRM340	TRANSFORMER LABOR 340	244,890.30	180,070.85	(64,819.45)	-36.00%	0.18%	244,890.30	180,070.85	(64,819.45)	Jan-01	Dec-25	Jan-04	Dec-12		2009
XFRM341	TRANSFORMER LABOR 341	52,830.34	359,999.73	307,169.39	85.32%	0.04%	1,586,998.37	1,797,943.36	210,944.99	Jan-02	Dec-25	Jan-04	Dec-12	Variance to budget reflects actual versus projected investments associated with transformer installation labor. Annual budgets are based on historical investment rates, and key economic indicators for customer growth.	2009
		134,040,829.76	133,330,178.77	(710,650.99)											2009 Total

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Electric Construction Projects 2008-2017

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	Explanations	Year
0	Journal Entry	39,367.70	-	(39,367.70)	-100.00%	0.04%	-	-	-				Dec-10		2010
112491	Gas Meters-LGE	2,630.78	-	(2,630.78)	-100.00%	0.00%	2,630.78	-	(2,630.78)			Jan-01	Jun-08		2010
113270	LGE DIST LINE TRANSFORMERS	4,720,756.27	4,458,114.88	(262,641.39)	-5.89%	4.27%	4,720,756.27	4,458,114.88	(262,641.39)	Oct-01	Nov-25	Oct-01	Dec-15		2010
117149	Trimble County 2	3,761,902.72	2,538,382.34	(1,223,520.38)	-48.20%	3.40%	144,626,959.41	139,510,505.70	(5,116,453.71)	Jan-03	Jan-11	Jan-03	Jan-11	Labor Claim not budgeted.	2010
117320	SPCC Mods - LG&E Transmission	1,196.67	-	(1,196.67)	-100.00%	0.00%	1,397,871.03	1,397,666.31	(204.72)			Mar-04			2010
117361	Accrued Labor - LGE	7,173.54	-	(7,173.54)	-100.00%	0.01%	0.04	14,043.51	14,043.47			Mar-04			2010
118008	TC Stator Leak Detection	(13,266.08)	-	13,266.08	-100.00%	-0.01%	26,939.98	40,206.06	13,266.08			Jan-95	Jan-08		2010
118209	Trimble 2 Transmission lge	1,183,064.27	99,999.99	(1,083,064.28)	-1083.06%	1.07%	35,294,649.04	34,073,347.85	(1,221,301.19)	Jul-04	Mar-09	Jul-04	Aug-12	A later start in 2009 and foundation corrections extended construction into 2010.	2010
118239	LGE SUB SPILL PREVENTION	903.00	-	(903.00)	-100.00%	0.00%	1,590,764.42	1,589,861.42	(903.00)			Jan-05	Apr-10		2010
118349	OHIO FALLS REDEVELOPMENT 2004	(4,695,061.97)	-	4,695,061.97	-100.00%	-4.25%	25,584,558.94	30,279,620.01	4,695,061.07			Jan-95	Jan-08	Charges reallocated to project #127092 (Third Unit)	2010
119902	Clear 12/04 A&G	1,211,423.30	-	(1,211,423.30)	-100.00%	1.10%	(812,125.51)	109,256.82	921,382.33			Dec-04		This project is used for the annual true-up activity and does not have a corresponding budget amount.	2010
119924	LGE Dist. 34.5KV Storm	(667.81)	-	667.81	-100.00%	0.00%	0.00	667.81	667.81			Jan-05	Jul-09		2010
119925	LGE Trans. 34.5KV Storms	(667.81)	-	667.81	-100.00%	0.00%	0.00	667.81	667.81			Jan-05	Feb-10		2010
120316	BR-138-69 kV (BR6) Replacement	(6,535.84)	-	6,535.84	-100.00%	-0.01%	137,272.95	143,808.79	6,535.84			Apr-05	Feb-10		2010
120730	TC Controls Upgrade 2006	369,426.61	220,810.37	(148,616.24)	-67.30%	0.33%	7,610,219.63	7,464,369.10	(145,850.53)	Jan-06	May-10	Jan-06	Nov-10		2010
120754	Misc. A/R Uncollect - LGE Cap	(292,090.52)	-	292,090.52	-100.00%	-0.26%	177,491.68	292,090.52	114,598.84			Jun-05			2010
121151	6623 River Park Relo	(840.30)	-	840.30	-100.00%	0.00%	104,634.72	152,279.17	47,644.45			Oct-05	Jan-08		2010
121527	RIVER PARK PLACE GAS RELO	100,249.85	-	(100,249.85)	-100.00%	0.09%	(850.44)	-	850.44			Mar-06	Nov-09		2010
121528	REHL RD PUMP STATION	28,216.70	-	(28,216.70)	-100.00%	0.03%	231,135.99	202,919.29	(28,216.70)			Mar-06	Aug-08		2010
121612	2007 Office Furn. and Equip.	(18.90)	-	18.90	-100.00%	0.00%	126,756.93	126,775.83	18.90			Jan-07	Nov-09		2010
121700	MC3 Final Superheat Tubing	(19,538.45)	-	19,538.45	-100.00%	-0.02%	2,206,871.13	2,226,409.58	19,538.45			Jun-06	Mar-08		2010
121726	MC Limestone Grinding Upgrade	(496,195.03)	3,700,003.64	4,196,198.67	113.41%	-0.45%	(0.01)	16,198,466.22	16,198,466.23	Nov-07	Dec-12	Nov-07		Project cancelled and moved to the Project Engineering Group, project number 130478	2010
121750	MISC DIST "NESC"	8.34	-	(8.34)	-100.00%	0.00%	159,679.33	159,670.99	(8.34)			Jun-06	Dec-10		2010
121751	DIST WILDLIFE PROTECTION	107.82	-	(107.82)	-100.00%	0.00%	101,128.47	101,020.65	(107.82)			Jun-06	Dec-08		2010
121777	2007 LGE DOIT PC AND PRINTER	28.98	-	(28.98)	-100.00%	0.00%	190,552.81	190,523.83	(28.98)			Jan-07	Dec-07		2010
121822	BL-Bullitt Co 161kV Dble Ckt	(47,553.02)	-	47,553.02	-100.00%	-0.04%	-	47,553.02	47,553.02			Jun-06	Apr-10		2010
121964	FAIRMOUNT SUB EXP CIRCUITS	(865.31)	-	865.31	-100.00%	0.00%	493,426.23	494,291.54	865.31			Jan-07	Jun-09		2010
121965	BLUEGRASS PKWY SUB EXP CIR	(10,397.00)	-	10,397.00	-100.00%	-0.01%	1,433,490.72	1,443,887.72	10,397.00			Jan-07	Jul-09		2010
121974	LGE Electric Meters & Installs	735,296.46	743,008.57	7,712.11	1.04%	0.67%	735,296.46	743,008.57	7,712.11	Jan-07	Dec-14	Jan-07	Jul-09		2010
122148	CR6 Lower Slope Partial	454,556.46	603,000.11	148,443.65	24.62%	0.41%	612,222.62	760,666.27	148,443.65	Jul-07	May-09	Jul-07	May-10		2010
122229	WATERSIDE ARENA DO ELECTRIC	5,351.17	-	(5,351.17)	-100.00%	0.00%	1,533.71	(3,817.46)	(5,351.17)			Aug-06	Dec-08		2010
122231	Waterside Arena-Transmission	382,460.61	-	(382,460.61)	-100.00%	0.35%	34.43	(382,426.18)	(382,460.61)			Aug-06	Dec-08	Reimbursable project - advance was received during 2009 for construction completed during 2010	2010
122362	Mobile Radio System Build LGE	63.04	-	(63.04)	-100.00%	0.00%	3,617,936.03	3,617,872.99	(63.04)			Jan-07	Aug-10		2010
122512	MT 138kV Collins termination	363,100.53	49,997.82	(313,102.71)	-626.23%	0.33%	1,300,747.52	946,398.65	(354,348.87)	Oct-06	Jul-08	Oct-06	Mar-11	Scope of work and various other delays pushed majority of spending to 2010 from 2009.	2010
122513	Middletown-Collins 138kV Line	2,447,832.07	1,533,672.70	(914,159.37)	-59.61%	2.22%	3,435,988.09	2,526,835.46	(909,152.63)	Oct-06	Dec-10	Oct-06	Sep-11	A large portion of the construction continued into this year after having been delayed originally due to analysis, right-of-way issues and long lead times for purchased materials.	2010
122514	Collins 138/69kV 150MVA Trnsfr	1,036,487.86	199,996.98	(836,490.88)	-418.25%	0.94%	2,754,131.27	1,660,237.66	(1,093,893.61)	Oct-06	Jul-08	Oct-06	Mar-11	The project was intended to be completed in 200, however the control house work extended into 2010.	2010
122539	Customer Care System LGE	148,659.98	-	(148,659.98)	-100.00%	0.13%	30,490,644.20	30,341,984.22	(148,659.98)			Dec-06	Apr-09		2010
122547	New Base Unit - LG&E	(215.14)	199,999.91	200,215.05	100.11%	0.00%	0.00	43,995,218.51	43,995,218.51	Jan-07	May-25	Jan-07	Dec-13		2010
122650	LGE Gas Meters	31,217.31	-	(31,217.31)	-100.00%	0.03%	31,217.31	-	(31,217.31)			Jan-07	Apr-10		2010
122696	GRADE LANE CIRCUIT WORK	4,641.11	-	(4,641.11)	-100.00%	0.00%	1,056,084.27	1,051,536.48	(4,547.79)			Jan-07	Aug-11		2010
122805	Museum Plaza Tower Reloc	(72,214.65)	-	72,214.65	-100.00%	-0.07%	2,064,718.08	2,215,850.83	151,132.75			Apr-07	Jun-09		2010
122819	CCS - Bus Intelligence	(19,472.41)	-	19,472.41	-100.00%	-0.02%	(0.04)	19,472.37	19,472.41			May-07			2010
122820	CCS - Change Mgmt	(61.60)	-	61.60	-100.00%	0.00%	(0.04)	61.56	61.60			May-07			2010
122821	CCS - Customer Service	(97,054.18)	-	97,054.18	-100.00%	-0.09%	0.38	97,054.56	97,054.18			May-07	Nov-10		2010
122822	CCS - Development	(14,410.16)	-	14,410.16	-100.00%	-0.01%	(0.13)	14,410.03	14,410.16			May-07			2010
122823	CCS - Technology	(16,585.44)	-	16,585.44	-100.00%	-0.02%	0.24	16,585.67	16,585.44			May-07	Aug-14		2010
122843	MC2 Recycle Pump Piping	(16,125.37)	-	16,125.37	-100.00%	-0.01%	598,361.31	614,486.68	16,125.37			May-07	Jan-10		2010
122862	SEMINOLE SUBSTATION EXPANS	(80.96)	-	80.96	-100.00%	0.00%	(0.00)	80.96	80.96			Jun-07	Nov-10		2010
122891	MC1 345kv Isol Disconnects	154,338.33	150,000.51	(4,337.82)	-2.89%	0.14%	154,967.90	150,629.82	(4,338.08)	Jul-07	Dec-10	Jul-07	Dec-10		2010
122896	MC1 Primary Air Duct Insulatio	119,438.50	-	(119,438.50)	-100.00%	0.11%	119,438.50	219,999.76	100,561.26			Jul-07	Dec-10		2010
122898	MC Boiler Water Make-Up System	29,948.80	-	(29,948.80)	-100.00%	0.03%	3,008,398.42	2,978,303.53	(30,094.89)			Jul-07	Jul-09		2010
122908	MC "C" Coal Conv Structure	407,418.61	-	(407,418.61)	-100.00%	0.37%	407,418.61	650,000.04	242,581.43			Jul-10	Oct-10	Project moved to 2010 from 2011 due to structural condition of conveyor structure.	2010
122971	CONESTOGA CIRCUIT WORK	60,437.19	-	(60,437.19)	-100.00%	0.05%	1,272,938.90	1,228,689.73	(44,249.17)			Jan-08	Aug-11		2010
122972	EASTWOOD CIRCUIT WORK	165,573.34	412,247.72	246,674.38	59.84%	0.15%	1,768,485.66	1,287,534.58	(480,951.08)	Dec-07	Dec-11	Dec-07	Jan-12		2010
122974	CONESTOGA SUBSTATION	250.09	-	(250.09)	-100.00%	0.00%	2,953,081.64	2,952,831.55	(250.09)			Dec-07	Nov-10		2010
122975	EASTWOOD SUBSTATION	939,651.11	2,752,050.49	1,812,399.38	65.86%	0.85%	5,131,574.94	5,396,548.16	264,973.22	Jan-08	Sep-11	Jan-08	Dec-11	Revised estimate based on new scope of project.	2010
123137	LG&E POLE INSPECTION	3,916,363.69	2,285,041.75	(1,631,321.94)	-71.39%	3.54%	3,916,363.69	2,285,041.75	(1,631,321.94)	Jan-05	Dec-10	Jan-05	Jul-12	2010 was the first year of the Distribution Wood Pole Inspection and Maintenance Program. The total budget for the year was $7.7M. Allocation of the budget between companies had to be estimated as there was no record prior to 2010 concerning this work. Actual variance for the total program for both companies netted to only $131K positive.	2010
123140	MC4 FGD Refurbishment	(149,456.18)	-	149,456.18	-100.00%	-0.14%	(0.00)	14,444,484.68	14,444,484.68			Jul-07	Jun-11		2010
123220	LGE BRCT7 A/B Conversion 08	(46,761.50)	-	46,761.50	-100.00%	-0.04%	2,109,521.65	1,976,458.44	(133,063.21)			Mar-08	Jun-09		2010
123260	GDS Implementation - LGE	3,140.87	-	(3,140.87)	-100.00%	0.00%	26,828.60	23,687.73	(3,140.87)			Aug-07	Jul-10		2010
123311	TC CBU Counter Weight Cable	(623.38)	-	623.38	-100.00%	0.00%	454,967.65	631,467.74	176,500.09			Jan-08	May-10		2010
123325	MC2 Waterwall Weld Overlay	474.52	-	(474.52)	-100.00%	0.00%	4,216,359.40	4,215,884.88	(474.52)			Aug-07	Jan-10		2010
123345	CR Sump Pump Repl	52,545.75	70,999.96	18,454.21	25.99%	0.05%	52,545.75	70,999.96	18,454.21	Sep-10	Dec-10	Sep-10	Oct-10		2010
123407	PS 8.9 Enhance	-	210,000.00	210,000.00	100.00%	0.00%	-	577,500.00	577,500.00	Jan-10	Dec-10				2010
123531	SL-LGE-Moisture Analyzer	27,196.33	-	(27,196.33)	-100.00%	0.02%	27,196.33	34,020.00	6,823.67			Jul-10	Dec-10		2010
123598	LGE-Gen Stator Bar Study	2,613,642.68	-	(2,613,642.68)	-100.00%	2.37%	2,633,608.40	13,299,000.00	10,665,391.60			Jul-10	Aug-11	Reallocation of funds due to Generator Stator Bar Study recommendation to purchase two full sets of stator bars.	2010
123614	MUD LANE (HUMANA UPGRADE)	0.07	-	(0.07)	-100.00%	0.00%	613.22	617.81	4.59			Nov-07	May-11		2010
123649	Routine EMS - LGE	-	30,000.00	30,000.00	100.00%	0.00%	22,297.00	182,297.00	160,000.00	Nov-07	Oct-08				2010
123696	Dist Conestoga 69kV Tap	7,502.88	-	(7,502.88)	-100.00%	0.01%	645,884.66	638,381.78	(7,502.88)			Jan-08	Jan-11		2010

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123709	TC1 Catalyst Layer Install	420,437.70	474,179.04	53,741.34	11.33%	0.38%	1,481,473.40	2,074,660.52	593,187.12	Jan-08	Nov-11	Jan-08	Dec-11		2010
123795	Dist Eastwood West Tap	13,022.46	269,499.70	256,477.24	95.17%	0.01%	316,762.91	328,230.16	11,467.25	May-08	Jan-09	May-08	Jun-12		2010
123835	*CHAMBERLAIN LANE HWY RELO	104,527.68	-	(104,527.68)	-100.00%	0.09%	210,633.46	106,105.78	(104,527.68)			Mar-08	Jun-09		2010
123837	MC2 FGD Refurbishment	3,348,708.91	500,001.14	(2,848,707.77)	-569.74%	3.03%	7,565,674.07	24,500,004.05	16,934,329.98	Mar-08	Nov-11	Mar-08	Apr-12	Contractual commitments were made to acquire necessary material ahead of outage for following year.	2010
123857	JEFFERSONTOWN 1120 REC	(1,706.42)	-	1,706.42	-100.00%	0.00%	239,919.01	241,625.43	1,706.42			Apr-08	Dec-10		2010
123883	GS LGE Lrg Format Equip 2010	36,968.93	-	(36,968.93)	-100.00%	0.03%	36,968.93	45,780.00	8,811.07			Sep-10	Dec-10		2010
123896	MC2 Ash and Sump Piping	191,111.62	-	(191,111.62)	-100.00%	0.17%	191,111.74	350,000.18	158,888.44			Apr-08	Oct-10		2010
123897	MC3 Ash and Sump Piping	151,460.29	104,999.23	(46,461.06)	-44.25%	0.14%	151,460.29	104,999.23	(46,461.06)	Mar-09	May-10	Mar-09	Aug-10		2010
123927	GS LGE Plant Lab Equip 2010	47,912.99	42,000.00	(5,912.99)	-14.08%	0.04%	47,912.99	42,000.00	(5,912.99)	Jan-10	Jun-10	Jan-10	Jul-10		2010
123946	MC3 Reheater Lower Loops	1,028,826.91	1,000,000.22	(28,826.69)	-2.88%	0.93%	2,146,277.76	1,900,000.84	(246,276.92)	Feb-10	Apr-11	Feb-10	May-11		2010
123966	GS LGE DQIStrat 2010	102,340.03	117,600.00	15,259.97	12.98%	0.09%	216,052.89	117,600.00	(98,452.89)	Jun-10	Sep-11	Jun-10	Dec-11		2010
124016	CR6 Reheat Pendant Repl	649,542.87	968,000.18	318,457.31	32.90%	0.59%	1,933,797.07	2,252,254.38	318,457.31	May-08	Nov-09	May-08	May-10	Project was bundled with other contractor work resulting in lower costs.	2010
124029	MC Safety Equipment 2010	44,993.58	35,000.43	(9,993.15)	-28.55%	0.04%	44,993.58	35,000.43	(9,993.15)	Apr-08	Dec-10	Apr-08	Nov-10		2010
124032	MC Lab TGA 601 for Gypsum	73,678.46	-	(73,678.46)	-100.00%	0.07%	73,678.46	75,000.48	1,322.02			Aug-10	Nov-10		2010
124034	MC3 EHC Upgrade	540,631.19	600,001.29	59,370.10	9.89%	0.49%	1,847,780.09	1,900,001.88	52,221.79	Apr-08	Jun-11	Apr-08	Jun-11		2010
124040	MC 4A Coal Mill Gearbox	187,174.95	155,000.55	(32,174.40)	-20.76%	0.17%	288,182.83	256,008.43	(32,174.40)	Apr-08	Apr-10	Apr-08	Mar-10		2010
124043	MC Roofing - Bunker Rooms	154,584.00	-	(154,584.00)	-100.00%	0.14%	176,966.80	-	(176,966.80)			Oct-10	May-11		2010
124044	MC Roofing - MC2 Turbine Room	193,151.69	-	(193,151.69)	-100.00%	0.17%	194,474.31	-	(194,474.31)			Aug-10	Jul-11		2010
124045	MC Roofing - MC3 Turbine Room	229,013.42	-	(229,013.42)	-100.00%	0.21%	229,013.42	-	(229,013.42)			Aug-10	Dec-10		2010
124049	MC3 DCS Hardware	106,740.54	100,000.64	(6,739.90)	-6.74%	0.10%	190,503.88	275,000.87	84,496.99	Jan-10	Apr-11	Jan-10	Jun-11		2010
124050	MC4 DCS Hardware	201,438.29	175,000.23	(26,438.06)	-15.11%	0.18%	345,931.99	335,453.34	(10,478.65)	Apr-08	Apr-10	Apr-08	Mar-10		2010
124052	MC4 SCR Catalyst 2010	1,911,719.08	1,864,000.38	(47,718.70)	-2.56%	1.73%	2,175,558.30	2,619,652.44	444,094.14	Apr-08	May-10	Apr-08	May-10		2010
124060	MC3 Air Htr Baskets 2011	74,744.19	603,000.11	528,255.92	87.60%	0.07%	723,907.25	1,326,340.48	602,433.23	Aug-09	Apr-11	Aug-09	May-11	Material purchase was accelerated and purchased prior year after budget was approved.	2010
124062	MC4 Air Htr Baskets 2010	151,047.04	870,000.83	718,953.79	82.64%	0.14%	894,104.28	1,613,058.07	718,953.79	Sep-09	Mar-10	Sep-09	Mar-10	Material purchase was accelerated and purchased prior year after budget was approved.	2010
124064	MC4 Electromatic Relief Valve	68,541.92	82,998.95	14,457.03	17.42%	0.06%	68,541.92	82,998.95	14,457.03	Aug-09	Mar-10	Aug-09	Mar-10		2010
124068	MC2 Condenser Tubing	432,456.98	-	(432,456.98)	-100.00%	0.39%	2,587,721.68	1,800,001.22	(787,720.46)			Aug-10	Apr-12	Accelerated material purchase for Fall 2011 outage.	2010
124073	MC HVAC Air Handlers 2010	266,257.44	270,000.08	3,742.64	1.39%	0.24%	266,257.44	270,000.08	3,742.64	Jan-10	May-10	Jan-10	Dec-10		2010
124074	MC HVAC Air Handlers 2012	189,112.89	-	(189,112.89)	-100.00%	0.17%	189,112.89	180,000.74	(9,112.15)			Aug-10	Dec-10		2010
124075	MC Misc Equipment 2010	-	425,003.76	425,003.76	100.00%	0.00%	-	425,003.76	425,003.76	Apr-08	Dec-10			Budget is developed at a higher level to encompass multiple projects and reallocated to individual projects.	2010
124081	MC Railroad Track 2010	133,529.53	130,000.42	(3,529.11)	-2.71%	0.12%	133,529.53	130,000.42	(3,529.11)	Aug-10	Dec-10	Aug-10	Dec-10		2010
124082	MC Railroad Track 2011	79,149.04	-	(79,149.04)	-100.00%	0.07%	79,149.04	130,000.42	50,851.38			Oct-10	Oct-10		2010
124084	MC Conveyor Belts 2010	112,844.37	255,000.20	142,155.83	55.75%	0.10%	171,592.46	313,748.29	142,155.83	Oct-09	Dec-10	Oct-09	Nov-10		2010
124091	MC Matl Handling Chutes 2009	166,558.82	205,000.90	38,442.08	18.75%	0.15%	211,827.32	250,269.40	38,442.08	Apr-08	Dec-10	Apr-08	Apr-10		2010
124295	CR6 FGD Expansion Joint Repl	166,746.83	300,000.89	133,254.06	44.42%	0.15%	166,746.83	300,000.89	133,254.06	Feb-10	Jul-10	Feb-10	Jul-10		2010
124297	REDUNDANT PURIFIER PLC	(724.01)	-	724.01	-100.00%	0.00%	59,410.53	21,318.31	(38,092.22)			May-08	Dec-10		2010
124353	CR5 Furnace Upper Arch Repl	-	500,000.11	500,000.11	100.00%	0.00%	-	1,335,000.51	1,335,000.51	Jun-08	May-11			Project delayed due to additional engineering review.	2010
124355	CR6 Burner Corner Repl	548,431.56	400,000.50	(148,431.06)	-37.11%	0.50%	1,498,708.46	1,350,277.40	(148,431.06)	Jun-08	Jan-10	Jun-08	May-10		2010
124357	CR6A Air Heater Exp Joint Repl	32,851.56	44,999.67	12,148.11	27.00%	0.03%	32,851.56	44,999.67	12,148.11	Feb-10	Jul-10	Feb-10	Jul-10		2010
124358	CR Mobile Crane Repl	298,050.97	-	(298,050.97)	-100.00%	0.27%	298,050.97	357,000.06	58,949.09			Aug-10	Oct-10		2010
124361	CR5 4KV Switchgear Upgrade	(610.09)	-	610.09	-100.00%	0.00%	1,605,745.30	1,630,465.83	24,720.53			Jan-08	Mar-10		**2010**
124362	CR 480V Switchgear Upgrade	133,267.15	154,999.56	21,732.41	14.02%	0.12%	164,855.11	341,174.36	176,319.25	Nov-09	Jul-10	Nov-09	Jan-11		2010
124363	CR6 4KV Switchgear Arc Flash	333,790.00	281,998.65	(51,791.35)	-18.37%	0.30%	333,790.29	281,998.65	(51,791.64)	Feb-10	Aug-10	Feb-10	Jul-10		2010
124364	CR4 4KV Switchgear Arc Flash	69,318.92	281,998.65	212,679.73	75.42%	0.06%	87,954.04	281,998.65	194,044.61	Feb-10	Jan-12	Feb-10	Jan-12		2010
124365	CR6 Voltage Regulator Repl	109,476.22	186,000.73	76,524.51	41.14%	0.10%	152,728.81	229,252.39	76,523.58	Jun-08	May-10	Jun-08	Sep-10		2010
124367	CR Stack Particulate Monitors	377,185.95	361,000.58	(16,185.37)	-4.48%	0.34%	521,017.68	492,016.58	(29,001.10)	Nov-09	Nov-11	Nov-09	Jan-11		2010
124368	CR Hardware Refresh	80,993.00	82,000.36	1,007.36	1.23%	0.07%	352,264.07	329,423.87	(22,840.20)	Jun-08	Dec-09	Jun-08	Dec-12		2010
124381	CR Asbestos Abatement 2010	100,541.74	174,997.00	74,455.26	42.55%	0.09%	100,541.74	174,997.00	74,455.26	Feb-10	Jan-11	Feb-10	Jan-11		2010
124390	CR4 Front Lower WW Slope Repl	-	350,000.08	350,000.08	100.00%	0.00%	-	692,999.97	692,999.97	Jun-08	Nov-11			Project delayed due to additional engineering review.	2010
124398	CR4 LP 1&2 FW Heater Repl	-	274,999.70	274,999.70	100.00%	0.00%	-	460,000.06	460,000.06	Jun-08	Nov-11				2010
124407	CR4 FGD Mist Eliminator B-Side	(2,530.96)	-	2,530.96	-100.00%	0.00%	31,205.80	33,736.76	2,530.96			Jun-08	Jan-10		2010
124410	PR13 GT Control Upgrade	182,884.06	-	(182,884.06)	-100.00%	0.17%	429,269.99	382,660.16	(46,609.83)			Jan-10	Jul-11		2010
124458	MT 6652 & 6654 Brkr Repl	(8.96)	-	8.96	-100.00%	0.00%	209,002.06	209,011.02	8.96			May-08	Jun-09		2010
124463	TC ID FAN VFD REPLACEMENT	12,031.28	-	(12,031.28)	-100.00%	0.01%	2,573,035.50	2,561,004.22	(12,031.28)			Dec-08	Jun-10		2010
124471	TC1 EMERGCY BATTERY & CHARG	5,338.91	-	(5,338.91)	-100.00%	0.00%	119,663.51	114,324.60	(5,338.91)			Jan-09	Apr-10		2010
124475	TC 2009 TURBINE OUT PACKING	(33,430.46)	-	33,430.46	-100.00%	-0.03%	185,045.00	218,475.46	33,430.46			Oct-09	Apr-10		2010
124479	TC PARTICULATE MONITOR	1,067.67	-	(1,067.67)	-100.00%	0.00%	66,334.33	65,266.66	(1,067.67)			Jun-09	Feb-10		2010
124484	TC LAB PURCHASE MONITORS	6,426.42	-	(6,426.42)	-100.00%	0.01%	69,938.94	63,512.52	(6,426.42)			Jan-09	May-10		2010
124496	TC PURCHASE 90 TON LARGE CRANE	281,501.64	657,140.00	375,638.36	57.16%	0.25%	281,501.64	657,140.00	375,638.36	Aug-10	Oct-10	Aug-10	Oct-10	Original budget was for a much larger crane, but a 90 foot crane best suited the needs of the plant and was purchased at a much lower cost.	2010
124500	TC1 ECON HOPPER INSULATION	297,942.44	169,950.00	(127,992.44)	-75.31%	0.27%	298,294.41	169,950.00	(128,344.41)	Jan-10	Dec-10	Jan-10	Dec-10		2010
124501	TC YARD BATT/CHARGER REPL	74,657.58	172,858.72	98,201.14	56.81%	0.07%	74,657.58	172,858.72	98,201.14	Jan-10	Sep-10	Jan-10	Dec-10		2010
124502	TC COAL CONV BELT REPL C,F1,G2	145,014.35	160,441.04	15,426.69	9.62%	0.13%	145,014.35	160,441.04	15,426.69	Jan-10	Feb-10	Jan-10	May-10		2010
124503	TC ELEVATOR CONTROLS UPGRADE	158,222.77	193,244.48	35,021.71	18.12%	0.14%	105,440.78	193,244.48	87,803.70	Jan-10	Dec-10	Jan-10	Oct-11		2010
124504	TC LIMESTONE CONV BELT REPL	42,655.11	77,093.44	34,438.33	44.67%	0.04%	42,655.11	77,093.44	34,438.33	Jan-10	Feb-11	Jan-10	Oct-10		2010
124508	TC MISC PLANT ENGINEER PROJ	-	146,993.36	146,993.36	100.00%	0.00%	-	146,993.36	146,993.36	Jan-10	Jan-11				2010
124509	TC LAB MONITORS PURCHASE	23,658.26	30,837.17	7,178.91	23.28%	0.02%	23,658.26	30,837.17	7,178.91	Jan-10	Mar-10	Jan-10	Oct-10		2010
124510	TC SAFETY/ERT EQUIPMENT	18,176.60	40,087.60	21,911.00	54.66%	0.02%	18,176.60	40,087.60	21,911.00	Jan-10	Dec-10	Jan-10	Dec-10		2010
124511	TC PREDICTIVE MAINT DEVICE '10	9,195.54	20,554.68	11,359.14	55.26%	0.01%	9,195.54	20,554.68	11,359.14	Mar-10	Apr-10	Mar-10	Jun-10		2010
124513	TC ROOF REPLACEMENTS	123,818.42	385,465.14	261,646.72	67.88%	0.11%	123,818.42	385,465.14	261,646.72	Jan-10	Sep-10	Jan-10	Sep-10		2010
124515	TC FIRE HYDRANT UPGRADES	18,846.26	19,529.83	683.57	3.50%	0.02%	18,739.61	19,529.83	790.22	Jan-10	Nov-10	Jan-10	Dec-10		2010
124519	TC1 BOILER LOWER SLOPE	328,274.78	-	(328,274.78)	-100.00%	0.30%	477,684.12	882,965.44	405,281.32			Sep-10	Dec-11	Emergent work due to inspection revealing the need for project. Materials were ordered in advance of 2011 TC1 outage and due to nature of lead time.	2010
124525	TC CONV BELT REPL G,E,D	108,626.83	-	(108,626.83)	-100.00%	0.10%	108,626.83	257,370.22	148,743.39			Sep-10	Jan-11		2010
124528	TC CONTROL BAT/CHARGER REPL	80,000.80	-	(80,000.80)	-100.00%	0.07%	80,323.36	185,278.46	104,955.10			Sep-10	Jan-11		2010
124542	TC PREDICTIVE MAINT DEVICE	32,915.30	-	(32,915.30)	-100.00%	0.03%	32,915.30	22,098.65	(10,816.65)			Aug-10	Nov-10		2010
124570	TC CT LGE 5/6 REPL VLRA BATERY	-	26,056.94	26,056.94	100.00%	0.00%	11,234.08	26,056.94	14,822.86	Jan-10	Dec-10	Jan-10			2010
124572	TC CT LGE INSTAL GRD FALT PRT	31,808.98	34,990.13	3,181.15	9.09%	0.03%	29,314.03	34,990.13	5,676.10	Jan-10	Dec-10	Jan-10	Jan-11		2010
124583	CR Misc Projects 2010	-	275,001.76	275,001.76	100.00%	0.00%	-	275,001.76	275,001.76	Jun-08	Dec-10				2010

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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	Explanations	Year
124592	CR4 Superheater Repl	-	2,038,000.23	2,038,000.23	100.00%	0.00%	-	4,185,999.31	4,185,999.31	Jun-08	Nov-11			Project delayed due to additional engineering review.	2010
124668	'09 MADISON SUB EXPANSION	629,382.58	1,129,340.10	499,957.52	44.27%	0.57%	2,461,015.94	2,960,971.31	499,955.37	Jul-08	Dec-10	Jul-08	Oct-10	Project cost lower than originally estimated due to favorability on equipment purchases.	2010
124669	'09 OLD HENRY SUBSTA	2,451,008.12	1,493,629.44	(957,378.68)	-64.10%	2.22%	4,596,848.79	3,628,387.74	(968,461.05)	Jul-08	Dec-10	Jul-08	Jan-12	Variance reflects updated cost for project. Project scope was modified for the incorporation of a ring-bus configuration on the transmission side of the substation for reliability.	2010
124672	'09 DIST MISC PROJECT	31.15	-	(31.15)	-100.00%	0.00%	137,162.76	137,131.61	(31.15)			Jul-08	Feb-10		2010
124674	'09 GE AUX SWITCH PROJECT	(1,455.79)	-	1,455.79	-100.00%	0.00%	51,006.35	52,462.14	1,455.79			Jul-08	Mar-10		2010
124675	'09 FPE TAP CHANGER PROJECT	0.03	-	(0.03)	-100.00%	0.00%	261,627.71	261,627.68	(0.03)			Jul-08	May-10		2010
124778	CR FGD Engineering Assessment	(157,635.00)	500,000.11	657,635.11	131.53%	-0.14%	-	65,259,650.24	65,259,650.24	Aug-09	Jan-13	Aug-09	Sep-10	Project started later than originally anticipated in budget year 2009 so cash flow was lower than budget in 2009 and higher in 2010.	2010
124865	COLLINS CIRCUIT WORK	(16,285.80)	-	16,285.80	-100.00%	-0.01%	258,099.15	274,384.95	16,285.80			Oct-08	Dec-10		2010
124866	OLD HENRY CIRCUIT WORK	1,738,561.94	1,266,243.16	(472,318.78)	-37.30%	1.57%	2,232,579.23	1,732,923.52	(499,655.71)	Jan-09	Dec-10	Jan-09	Jan-12	This was a two year project. Some of the work originally planned for 2009 was not performed until 2010. This was caused by an inability to acquire a permit to build over I265 so alternate plans were developed and executed.	2010
124945	Process Improvement Tools LGE	-	125,000.00	125,000.00	100.00%	0.00%	-	375,000.00	375,000.00	Jan-09	Jan-12				2010
124994	FACILITY EQUIPMENT	(19,641.45)	-	19,641.45	-100.00%	-0.02%	19,641.45	39,282.91	19,641.45			Dec-08	Oct-10		2010
124999	OS LGE FAC IMPROVEMENTS	(3,874.46)	-	3,874.46	-100.00%	0.00%	102,636.49	106,510.95	3,874.46			Nov-08	Oct-10		2010
125001	OFFICE FURNISHINGS AND EQUP	536.47	-	(536.47)	-100.00%	0.00%	73,791.29	73,254.83	(536.47)			Dec-08	Aug-10		2010
125010	ASC ROOF REPLACEMENT	1,344,183.56	210,010.50	(1,134,173.06)	-540.06%	1.22%	1,343,095.28	210,010.50	(1,133,084.78)	Dec-08	May-11	Dec-08	May-11	Project completed earlier than anticipated. The budget included $2,320K in 2010-2015, but work was completed in 2010 and 2011 for $2,145K. Replacement of roofs at this time enabled roofing contractors to reuse existing insulation materials to help contain replacement costs. Prolonging the replacement would have decreased the likelihood of salvaging those materials which would have resulted in increased costs and greater potential for leaks and roofing system failure.	2010
125012	SECURITY SYSTEMS & EQP	(286.97)	-	286.97	-100.00%	0.00%	104,893.73	105,180.69	286.96			Dec-08	May-10		2010
125036	DIST FAC IMPROVEMENTS	1,639.05	-	(1,639.05)	-100.00%	0.00%	41,572.85	39,933.80	(1,639.05)			Dec-08	May-10		2010
125109	HW/SW Dev Tools 026580-LGE	246.72	-	(246.72)	-100.00%	0.00%	1,203.18	956.47	(246.72)			Jan-09			2010
125115	ITSD HW/SW PG-LGE	(5,646.59)	-	5,646.59	-100.00%	-0.01%	6,663.48	12,310.07	5,646.59			Jan-09	May-10		2010
125120	HW/SW Dev Tools 026570-LGE	40.58	-	(40.58)	-100.00%	0.00%	2,709.48	2,668.90	(40.58)			Jan-09	May-10		2010
125122	Intrusion Prevention-LGE	2,122.76	-	(2,122.76)	-100.00%	0.00%	37,502.03	35,379.27	(2,122.76)			Jan-09	May-10		2010
125128	IT Sec Mon/Aud/Mgmt Tools-LGE	788.63	-	(788.63)	-100.00%	0.00%	13,932.39	13,143.75	(788.63)			Sep-09	Jun-10		2010
125179	Server Hardware Refresh-LGE	0.01	-	(0.01)	-100.00%	0.00%	146,870.36	146,870.35	(0.01)			Jan-09	Jun-10		2010
125185	RISS 2.0 Upgrade-LGE	25,816.54	-	(25,816.54)	-100.00%	0.02%	79,970.37	54,153.83	(25,816.54)			Nov-09	Oct-10		2010
125197	Bulk Pwr & Env Systems-LGE	601.97	-	(601.97)	-100.00%	0.00%	36,200.13	35,598.16	(601.96)			Jan-09	Aug-10		2010
125213	Sec Fiber Connect-Simpson-LGE	323,061.82	48,479.90	(274,581.92)	-566.38%	0.29%	334,941.50	168,400.47	(166,541.02)	Jul-09	Jun-10	Jul-09	Jan-11		2010
125235	Louisville Electrical Upg-LGE	1,377.72	-	(1,377.72)	-100.00%	0.00%	16,851.00	15,473.28	(1,377.72)			Jan-09	May-10		2010
125241	Simpsonville Electric Upg-LGE	36.97	-	(36.97)	-100.00%	0.00%	27,590.43	27,553.46	(36.97)			Jan-09	May-10		2010
125255	Proj Mirror-Gold Svc Level-LGE	(6,150.35)	-	6,150.35	-100.00%	-0.01%	588,613.97	594,764.32	6,150.35			Jan-09	Oct-10		2010
125264	HW/SW Dev Tools 026510-LGE10	2,633.89	12,168.10	9,534.21	78.35%	0.00%	2,633.89	12,168.10	9,534.21	Jan-10	Dec-10	Jan-10	Mar-11		2010
125266	Upg-Imaging Jukebox sys-LGE10	-	26,565.00	26,565.00	100.00%	0.00%	-	26,565.00	26,565.00	Jan-10	Dec-09				2010
125267	HW/SW Dev Tools 026580-LGE10	16,372.40	13,282.50	(3,089.90)	-23.26%	0.01%	16,393.09	13,282.50	(3,110.59)	Jan-10	Dec-10	Jan-10	May-11		2010
125268	HW/SW Dev Tools 026540-LGE10	2,923.78	6,951.70	4,027.92	57.94%	0.00%	2,939.29	6,951.70	4,012.41	Jan-10	Dec-10	Jan-10	May-11		2010
125269	Upgrade-Magic System-LGE10	34,645.39	36,538.60	1,893.21	5.18%	0.03%	34,645.39	36,538.60	1,893.21	Jan-10	Mar-10	Jan-10	Oct-10		2010
125270	HW/SW Dev Tools 026530-LGE10	5,253.46	8,855.00	3,601.54	40.67%	0.00%	5,253.46	8,855.00	3,601.54	Jan-10	Dec-10	Jan-10	Jan-11		2010
125273	PR13 Blade and Vane Repl	4,110,693.62	529,999.89	(3,580,693.73)	-675.60%	3.72%	4,145,001.80	4,504,999.87	359,998.07	Oct-10	Jun-11	Oct-10	Mar-11	This Major inspection project was accelerated from the 2011-2013 MTP due to findings from the 2008 inspection which resulting in the 2008 PR13 Guide Vane Repl project. This Major inspection project performed the remaining vane and blade replacements recommended in 2008 by the OEM. The Major inspection and overhaul were performed in conjunction with the component replacements.	2010
125274	PR Compressor Upgrade	-	254,930.16	254,930.16	100.00%	0.00%	-	1,844,929.91	1,844,929.91	Jan-10	Dec-10				2010
125276	Rate Case-LGE10	101,727.05	554,371.45	452,644.40	81.65%	0.09%	101,727.05	554,371.45	452,644.40	Jan-10	Dec-10	Jan-10	Aug-10	Variances on Customer Care System (CCS) projects are related and offsetting. Budgets and Actuals were recorded on different project numbers.	2010
125277	CRM Upgrade-LGE10	-	173,810.00	173,810.00	100.00%	0.00%	-	173,810.00	173,810.00	Jan-10	Dec-10				2010
125278	Patches & CCS Rel Upg-LGE10	-	714,999.51	714,999.51	100.00%	0.00%	-	714,999.51	714,999.51	Jan-10	Dec-10			Variances on Customer Care System (CCS) projects are related and offsetting. Budgets and Actuals were recorded on different project numbers.	2010
125279	CCS Archiving-LGE10	-	347,620.00	347,620.00	100.00%	0.00%	-	347,620.00	347,620.00	Jan-10	Dec-10			Project deferred to a later year due to re-prioritization of 2010 projects; after the introduction of CCS in 2009, the priority focus in 2010 changed from archiving capability to CCS functionality improvements	2010
125282	HW/SW Dev Tools 026560-LGE10	-	12,168.10	12,168.10	100.00%	0.00%	-	12,168.10	12,168.10	Jan-10	Dec-10				2010
125283	HW/SW Dev Tools 026570-LGE10	1,437.39	10,428.60	8,991.21	86.22%	0.00%	1,437.39	10,428.60	8,991.21	Jan-10	Dec-10	Jan-10	Oct-10		2010
125284	NetAdvan&V Studio LGE-10	27,037.54	29,398.60	2,361.07	8.03%	0.02%	27,037.54	29,398.60	2,361.07	Jan-10	Dec-10	Jan-10	May-11		2010
125285	.NET WPF CLIENT FRAMEWORK-LGE	8,998.45	18,605.30	9,606.85	51.64%	0.01%	9,667.69	18,605.30	8,937.61	Jan-10	Dec-10	Jan-10	Sep-11		2010
125286	Intrusion Prevention-LGE10	94,135.65	106,428.60	12,292.95	11.55%	0.09%	94,135.65	106,428.60	12,292.95	Jul-10	Dec-10	Jul-10	Jan-11		2010
125287	IT Security Infrastruc-LGE10	21,218.23	17,819.61	(3,398.62)	-19.07%	0.02%	20,938.46	17,819.61	(3,118.85)	Jun-10	Nov-10	Jun-10	Jan-11		2010
125289	Data Protection-LGE10	53,022.38	40,844.08	(12,178.30)	-29.82%	0.05%	53,022.38	40,844.08	(12,178.30)	Mar-10	Jul-10	Mar-10	Jan-11		2010
125290	IT'Sec Mon/Aud/Mgmt Tools-LGE10	-	26,855.65	26,855.65	100.00%	0.00%	-	26,855.65	26,855.65	Jan-10	Dec-10				2010
125291	Gen Compl Infras-LGE10	55,964.39	88,550.00	32,585.61	36.80%	0.05%	56,256.08	88,550.00	32,293.92	Jan-10	Dec-10	Jan-10	Jan-11		2010
125292	Vulnerability Scanning-LGE10	-	23,134.69	23,134.69	100.00%	0.00%	-	23,134.69	23,134.69	Jan-10	Oct-10				2010
125294	IT Security Lab Enh-LGE10	6,181.86	8,910.46	2,728.60	30.62%	0.01%	6,181.86	8,910.46	2,728.60	Jan-10	Jan-11	Jan-10	Jan-11		2010
125295	Access Switch Repl-LGE10	136,120.01	142,800.48	6,680.48	4.68%	0.12%	136,120.01	142,800.48	6,680.48	Jan-10	Dec-10	Jan-10	Jan-11		2010
125296	Core Network Infrastruc-LGE10	53,888.74	53,797.70	(91.04)	-0.17%	0.05%	53,888.74	53,797.70	(91.04)	Jan-10	Oct-10	Jan-10	Nov-10		2010
125297	Data Networks Test Tools-LGE10	14,497.93	17,822.36	3,324.43	18.65%	0.01%	14,497.93	17,822.36	3,324.43	Jan-10	Dec-10	Jan-10	Jan-11		2010
125298	Ntwk Access Dev/Gateway-LGE10	17,762.29	17,821.02	58.73	0.33%	0.02%	17,762.29	17,821.02	58.73	Jan-10	Dec-10	Jan-10	Jan-11		2010
125299	Ntwk Admission Control-LGE10	-	161,629.14	161,629.14	100.00%	0.00%	-	161,629.14	161,629.14	Jan-10	Dec-10				2010
125300	Network Management-LGE10	18,516.31	17,822.36	(693.95)	-3.89%	0.02%	18,516.31	17,822.36	(693.95)	Jan-10	Oct-10	Jan-10	Jan-11		2010
125301	Router Upgrade Project-LGE10	101,012.03	107,939.11	6,927.08	6.42%	0.09%	101,012.03	107,939.11	6,927.08	Jan-10	Dec-10	Jan-10	Jan-11		2010
125302	Sec Infrastructure Enh-LGE10	18,340.38	17,824.40	(515.98)	-2.89%	0.02%	18,340.38	17,824.40	(515.98)	Jan-10	Dec-10	Jan-10	Jan-11		2010

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Electric Construction Projects 2008-2017

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	Explanations	Year
125303	Wireless Buildout-LGE10	2,950.91	17,822.36	14,871.45	83.44%	0.00%	-	17,822.36	17,822.36	Jan-10	Dec-10	Jan-10	Jan-11		2010
125305	Backup Capacity Exp-LGE10	61,914.78	71,063.44	9,148.66	12.87%	0.06%	70,540.91	71,063.44	522.53	Jun-10	Oct-10	Jun-10	Oct-11		2010
125306	SAN Capacity Exp-LGE10	-	163,044.37	163,044.37	100.00%	0.00%	-	163,044.37	163,044.37	Jan-10	Dec-10				2010
125307	Enterprise Storage Exp-LGE10	120.20	141,792.37	141,672.17	99.92%	0.00%	146,584.32	288,256.49	141,672.17	Nov-09	Dec-09	Nov-09	Jun-10		2010
125308	Cable-Server Connect-LGE10	15,958.72	15,939.00	(19.72)	-0.12%	0.01%	16,135.23	15,939.00	(196.23)	Jan-10	Dec-10	Jan-10	May-11		2010
125309	HP Openview Monitoring-LGE10	-	14,620.20	14,620.20	100.00%	0.00%	-	14,620.20	14,620.20	Jan-10	Dec-10				2010
125310	Server Hardware Refresh-LGE10	122,780.39	107,604.60	(15,175.80)	-14.10%	0.11%	131,938.15	107,604.60	(24,333.55)	Jan-10	Dec-10	Jan-10	May-11		2010
125311	Virtual Infrastruc Upg-LGE10	-	46,161.12	46,161.12	100.00%	0.00%	-	46,161.12	46,161.12	Jan-10	Dec-10				2010
125314	Site Security Improve-LGE10	14,394.86	17,601.96	3,207.10	18.22%	0.01%	14,394.86	17,601.96	3,207.10	Mar-10	Nov-10	Mar-10	Jan-11		2010
125316	Outside Cable Plant-LGE10	36,134.08	70,179.65	34,045.57	48.51%	0.03%	36,134.08	70,179.65	34,045.57	Jan-10	Dec-10	Jan-10	Jan-11		2010
125317	Bulk Pwr & Env Systems-LGE10	35,154.32	34,980.24	(174.08)	-0.50%	0.03%	35,241.32	34,980.24	(261.08)	Jan-10	Dec-10	Jan-10	Jan-11		2010
125318	Channel Bank Standard-LGE10	-	177,104.67	177,104.67	100.00%	0.00%	-	177,104.67	177,104.67	Jan-10	Nov-10				2010
125319	Microwave Shelter Renov-LGE10	56,259.04	17,433.61	(38,825.43)	-222.70%	0.05%	56,259.04	17,433.61	(38,825.43)	Apr-10	Nov-10	Apr-10	Jan-11		2010
125320	Mobile Radio-LGE10	11,767.39	17,433.64	5,666.26	32.50%	0.01%	17,381.68	17,433.64	51.96	Jan-10	Dec-10	Jan-10	Jan-11		2010
125321	Ntwk Acc Dev/Site Infr-LGE10	60,359.92	44,497.92	(15,862.01)	-35.65%	0.05%	60,635.79	44,497.92	(16,137.87)	Jan-10	Dec-10	Jan-10	Jan-11		2010
125322	Ntwk Tools/Test Equip-LGE10	35,274.89	35,530.40	255.51	0.72%	0.03%	35,497.68	35,530.40	32.72	Jan-10	Dec-10	Jan-10	Jan-11		2010
125323	Phone Sys Capacity Exp-LGE10	29,507.47	53,352.23	23,844.76	44.69%	0.03%	30,073.76	53,352.23	23,278.47	Jan-10	Dec-10	Jan-10	Jan-11		2010
125325	ConT1 Sv-Bdstn-Unlic Wls-LGE10	19,462.25	53,385.17	33,922.92	63.54%	0.02%	63,300.38	53,385.17	(9,915.21)	Jun-10	May-11	Jun-10	Dec-11		2010
125326	LG&E SCADA Radios-LGE10	39,927.42	42,218.77	2,291.35	5.43%	0.04%	39,927.42	42,218.77	2,291.35	Jul-10	Dec-10	Jul-10	Jan-11		2010
125327	Comp HW Cap-LOB's-LGE10	-	175,000.00	175,000.00	100.00%	0.00%	-	175,000.00	175,000.00	Jan-10	Dec-10				2010
125328	Eval Tools & Util-LGE10	44,595.15	53,130.00	8,534.85	16.06%	0.04%	51,743.80	53,130.00	1,386.20	Jan-10	Dec-10	Jan-10	May-11		2010
125329	Monitor Replacement - LGE 10	20,626.78	21,000.00	373.22	1.78%	0.02%	20,626.78	21,000.00	373.22	Jan-10	Dec-10	Jan-10	Mar-11		2010
125330	Monitor Replacement - SVCO 10	-	35,000.00	35,000.00	100.00%	0.00%	-	35,000.00	35,000.00	Jan-10	Dec-10				2010
125331	Tier C rot-desk/lap-LGE10	433,005.52	427,584.18	(5,421.34)	-1.27%	0.39%	430,672.37	427,584.18	(3,088.19)	Jan-10	Dec-10	Jan-10	May-11		2010
125332	Tier C rot-desk/lap-SVCO10	-	555,436.99	555,436.99	100.00%	0.00%	-	555,436.99	555,436.99	Jan-10	Dec-10			Budget was incorrectly identified as a utility project and therefore included in this data set. Actuals are correctly attributed to Capital Corp.	2010
125334	New Tech Implement-LGE10	8,799.10	35,420.00	26,620.90	75.16%	0.01%	8,799.10	35,420.00	26,620.90	Jan-10	Dec-10	Jan-10	Jan-11		2010
125336	Data Center Software-LGE10	764.16	10,626.00	9,861.85	92.81%	0.00%	764.16	10,626.00	9,861.85	Jan-10	Dec-10	Jan-10	Mar-11		2010
125338	Louisville Electric Upg-LGE10	7,819.45	17,710.00	9,890.55	55.85%	0.01%	7,819.45	17,710.00	9,890.55	Jan-10	Dec-10	Jan-10	Mar-11		2010
125339	Lou Racks & Furniture-LGE10	7,477.18	8,855.00	1,377.82	15.56%	0.01%	7,477.18	8,855.00	1,377.82	Jan-10	Dec-10	Jan-10	Mar-11		2010
125340	Simpson Electric Upg-LGE10	14,411.67	35,420.00	21,008.33	59.31%	0.01%	14,411.67	35,420.00	21,008.33	Jan-10	Dec-10	Jan-10	Mar-11		2010
125341	Simpson Racks/Furniture-LGE10	7,594.14	8,855.00	1,260.86	14.24%	0.01%	7,594.14	8,855.00	1,260.86	Jan-10	Dec-10	Jan-10	May-11		2010
125342	Data Base Tools & Equip-LGE10	24,376.74	28,336.00	3,959.26	13.97%	0.02%	24,376.74	28,336.00	3,959.26	Jan-10	Dec-10	Jan-10	Jan-11		2010
125343	Purchase UC4 Executors-LGE10	-	1,506.44	1,506.44	100.00%	0.00%	-	1,506.44	1,506.44	Jan-10	Dec-10				2010
125345	Proj Mirror-DB tech-LGE10	30,158.19	72,611.00	42,452.81	58.47%	0.03%	30,158.19	72,611.00	42,452.81	Feb-10	Dec-10	Feb-10	Jan-11		2010
125347	Proj Mirror-Sil Svc Lev-LGE10	475,599.68	501,469.69	25,870.01	5.16%	0.43%	475,599.68	501,469.69	25,870.01	Jan-10	Dec-10	Jan-10	May-11		2010
125348	Impl Red Elec Sys-BOC DC-LGE10	556,283.87	753,345.96	197,062.10	26.16%	0.50%	584,716.56	770,226.57	185,510.01	Nov-09	Dec-10	Nov-09	May-11		2010
125357	Rep BOC Data Center UPS-LGE10	-	131,277.44	131,277.44	100.00%	0.00%	-	131,277.44	131,277.44	Jan-10	Dec-10				2010
125359	Rep BOC Data Ctr EPO Sys-LGE10	-	14,168.00	14,168.00	100.00%	0.00%	-	14,168.00	14,168.00	Jan-10	Dec-10				2010
125361	PMO Platform Project - LGE10	-	35,420.00	35,420.00	100.00%	0.00%	-	35,420.00	35,420.00	Jan-10	Dec-10				2010
125366	Data Protection-LGE11	26,315.52	-	(26,315.52)	-100.00%	0.02%	35,935.17	71,064.13	35,128.96			Jun-10	Mar-12		2010
125415	MidLevel Strge Refresh-LGE11	157,455.00	-	(157,455.00)	-100.00%	0.14%	145,151.64	159,613.39	14,461.76			Nov-10	May-11		2010
125427	Server Hardware Refresh-LGE11	26,635.32	-	(26,635.32)	-100.00%	0.02%	177,088.17	170,237.90	(6,850.27)			Jun-10	Jan-12		2010
125437	SAN Cap Ex incl virtual-LGE11	7,449.37	-	(7,449.37)	-100.00%	0.01%	34,970.15	35,532.37	562.23			Nov-10	May-11		2010
125571	Simpsonville Rks and Fur-LGE11	8,914.96	-	(8,914.96)	-100.00%	0.01%	8,914.96	8,855.00	(59.95)			Jun-10	May-11		2010
125620	10 EMS Servers & OUG - LGE	80,899.82	75,000.00	(5,899.82)	-7.87%	0.07%	126,873.76	75,000.00	(51,873.76)	Jul-10	Apr-11	Jul-10	Jul-11		2010
125621	10 High Spd Hist Arch - LGE	-	45,000.00	45,000.00	100.00%	0.00%	-	45,000.00	45,000.00	Aug-08	Jul-10				2010
125632	EMS Redundancy LGE	175,050.98	-	(175,050.98)	-100.00%	0.16%	175,955.94	-	(175,955.94)			Aug-08	Sep-11		2010
125636	PowerPlan Budgeting (LG&E %)	161,502.29	171,850.00	10,347.72	6.02%	0.15%	226,815.81	225,152.52	(1,663.29)	Sep-09	Jun-10	Sep-09	Jun-10		2010
125641	CFO MTP CapEx (LG&E %)	-	18,900.00	18,900.00	100.00%	0.00%	-	18,900.00	18,900.00	Jan-10	Dec-13				2010
125643	Oracle IPM (LG&E %)	125,885.14	94,500.00	(31,385.14)	-33.21%	0.11%	132,276.61	94,500.00	(37,776.61)	Jul-10	Dec-11	Jul-10	Jan-12		2010
125651	Stores Capital - 2010 (LG&E %)	-	3,500.00	3,500.00	100.00%	0.00%	-	3,500.00	3,500.00	Jan-09	Oct-10				2010
125659	Misc SC - 2010 (LG&E %)	-	28,350.00	28,350.00	100.00%	0.00%	-	28,350.00	28,350.00	Jan-10	Jan-11				2010
125663	CFO Computers - 2010 (LG&E %)	-	6,860.00	6,860.00	100.00%	0.00%	-	6,860.00	6,860.00	Jan-10	Jan-11				2010
125665	PowerPlant Upgrade (LG&E %)	102,465.61	120,050.00	17,584.39	14.65%	0.09%	146,393.69	120,050.00	(26,343.69)	Jul-10	Nov-10	Jul-10	May-11		2010
125811	eDiscovery - LGE	1,780.16	-	(1,780.16)	-100.00%	0.00%	108,088.50	106,308.34	(1,780.16)			Nov-08	Jul-10		2010
125850	DFR	261,522.43	549,993.24	288,470.81	52.45%	0.24%	675,642.15	943,722.25	268,080.10	Aug-08	May-11	Aug-08	May-11		2010
125881	LGE AVAYA INTERACTION CTR	(914.85)	-	914.85	-100.00%	0.00%	86,105.75	87,020.61	914.85			Jan-09	Aug-10		2010
125882	2009 PC PURCHASES	555.92	-	(555.92)	-100.00%	0.00%	49,232.11	48,676.19	(555.92)			Jan-09	Jun-10		2010
125890	MADISON CIRCUIT WORK	164,016.82	62,938.81	(101,078.01)	-160.60%	0.15%	164,016.82	62,938.81	(101,078.01)	Jan-10	Dec-10	Jan-10	Oct-10		2010
125902	CR5 LP FW Heater Drain Pump	(1,494.65)	-	1,494.65	-100.00%	0.00%	20,001.31	21,495.96	1,494.65			Jan-09	Jan-10		2010
125903	Upgrade Algonquin TR 5 69 kV	(42,125.77)	49,999.75	92,125.52	184.25%	-0.04%	-	92,125.52	92,125.52	Feb-09	May-09	Feb-09	Jul-10		2010
125926	BRCT SF6 SFC Med Volt Bkr -LGE	17,850.34	-	(17,850.34)	-100.00%	0.02%	18,191.33	340.99	(17,850.34)			Nov-08	Jun-10		2010
125951	LR09-Surge-Arrest-Rep	6,628.82	-	(6,628.82)	-100.00%	0.01%	45,128.23	38,499.41	(6,628.82)			Mar-09	Apr-10		2010
125952	LBR09-ReplCanalBrk3861	2,503.88	-	(2,503.88)	-100.00%	0.00%	134,412.43	131,908.55	(2,503.88)			Mar-09	Dec-09		2010
126010	LR09-BG-NS-3883-Relays	341.47	-	(341.47)	-100.00%	0.00%	76,866.55	76,525.08	(341.47)			Mar-09			2010
126012	LU09-Batteries	(2,148.94)	-	2,148.94	-100.00%	0.00%	39,514.28	41,663.22	2,148.94			Jul-09			2010
126083	BRCT GT24 Purge Vlv 10-11 LGE	107,740.30	-	(107,740.30)	-100.00%	0.10%	86,394.00	-	(86,394.00)			Jan-10	Dec-10		2010
126117	MC3 Pyrite Piping	98,917.56	-	(98,917.56)	-100.00%	0.09%	98,917.56	133,999.91	35,082.35			Apr-09	Oct-10		2010
126118	MC1 Boiler Lower Sidewall	1,164,293.31	1,100,000.89	(64,292.42)	-5.84%	1.05%	1,164,294.49	1,100,000.89	(64,293.60)	Dec-09	Dec-10	Dec-09	Dec-10		2010
126119	MC1 Final Superheater	775,321.82	-	(775,321.82)	-100.00%	0.70%	775,321.82	1,400,011.58	624,689.76			Sep-10	Dec-10	Project was cancelled after routine outage inspection indicated component was in serviceable condition.	2010
126125	MC Horiz Serv Water Pump Hoist	34,378.02	-	(34,378.02)	-100.00%	0.03%	34,378.02	175,001.12	140,623.10			Sep-10	Dec-10		2010
126126	MC Roofing - MC4 Turbine Room	226,079.10	-	(226,079.10)	-100.00%	0.20%	226,079.10	-	(226,079.10)			Aug-10	Dec-10		2010
126127	MC Roofing - Tripper Room	35,595.00	-	(35,595.00)	-100.00%	0.03%	46,064.60	-	(46,064.60)			Aug-10	Jul-11		2010
126129	MC4 345kV Isol Disconnects	119,532.86	150,000.51	30,467.65	20.31%	0.11%	119,533.36	150,000.51	30,467.15	Jan-10	Mar-10	Jan-10	Mar-10		2010
126130	MC Freight Elevator Controls	124,872.72	-	(124,872.72)	-100.00%	0.11%	124,872.72	69,999.83	(54,872.89)			Jul-10	Nov-10		2010
126131	MC2 Pass Elevator Controls	121,206.86	-	(121,206.86)	-100.00%	0.11%	121,206.86	124,999.77	3,792.91			Aug-10	Dec-10		2010
126132	MC1 Hydrosteps	79,548.48	-	(79,548.48)	-100.00%	0.07%	79,955.17	50,000.61	(29,954.56)			Aug-10	Dec-10		2010
126133	MC2 Hydrosteps - 2012	95,762.66	-	(95,762.66)	-100.00%	0.09%	97,802.97	50,000.61	(47,802.36)			Aug-10	Dec-10		2010
126136	MC3 SCR Catalyst - 2011	-	655,999.80	655,999.80	100.00%	0.00%	699,058.15	2,464,001.32	1,764,943.17	Apr-09	Dec-11	Apr-09		Project was delayed from 2010 to 2011 due to Catalyst Management Plan changes.	2010
126139	MC3 Cooling Tower Fan VFDs	260,400.62	275,000.87	14,600.25	5.31%	0.24%	260,400.62	275,000.87	14,600.25	Jan-10	May-10	Jan-10	Jul-10		2010

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Electric Construction Projects 2008-2017

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	Explanations	Year
126144	MC4 Blowdown Tank	50,418.55	81,999.34	31,580.79	38.51%	0.05%	69,067.73	100,648.52	31,580.79	Oct-09	Mar-10	Oct-09	Mar-10		2010
126145	MC Yard Buildings Restoration	106,819.41	-	(106,819.41)	-100.00%	0.10%	106,819.41	94,999.99	(11,819.42)			Sep-10	Nov-10		2010
126149	MC Coal Hndlg Bldg Locker Room	273,725.31	-	(273,725.31)	-100.00%	0.25%	273,725.31	140,000.70	(133,724.61)			Sep-10	Dec-10		2010
126153	MC Mtl Handling Chutes 2012	241,595.26	-	(241,595.26)	-100.00%	0.22%	241,595.26	450,000.82	208,405.56			Apr-09	Oct-10		2010
126154	MC4 Ash and Sump Piping	237,346.46	-	(237,346.46)	-100.00%	0.21%	237,346.52	350,000.19	112,653.67			Apr-09	Dec-10		2010
126161	MC1 Bottom Ash Piping	-	49,999.29	49,999.29	100.00%	0.00%	-	49,999.29	49,999.29	Apr-09	Nov-10				2010
126168	CR Switchgear Room A/C	206,118.45	109,999.88	(96,118.57)	-87.38%	0.19%	158,830.28	109,999.88	(48,830.40)	Aug-10	Jan-11	Aug-10	Jan-11		2010
126169	CR Remote Site Cameras	74,577.98	74,999.45	421.47	0.56%	0.07%	53,359.29	74,999.45	21,640.16	Nov-10	Dec-10	Nov-10	Dec-10		2010
126171	CR 4kV Mech Relay Repl	-	29,999.78	29,999.78	100.00%	0.00%	-	99,999.61	99,999.61	Nov-10	Jan-11				2010
126173	CR5 Turbine Rm Sump Pump	-	71,000.22	71,000.22	100.00%	0.00%	51,196.69	122,196.91	71,000.22	Oct-09	Jul-10				2010
126174	CR5 Stack Elevator Repl	80,020.95	203,000.64	122,979.69	60.58%	0.07%	180,875.98	765,855.99	584,980.01	Nov-09	Jan-10	Nov-09	Sep-10		2010
126176	CR6-1 Boiler Feed Pump Repl	177,098.34	314,998.99	137,900.65	43.78%	0.16%	272,108.87	427,377.63	155,268.76	Nov-09	May-10	Nov-09	Oct-10		2010
126181	Old Henry 138KV Tap	399,756.39	639,999.22	240,242.83	37.54%	0.36%	426,398.76	666,508.55	240,109.79	May-09	May-10	May-09	Sep-11		2010
126192	CR Station Switchgear Repl	1,867.59	-	(1,867.59)	-100.00%	0.00%	478,713.31	508,054.72	29,341.41			Sep-09	Mar-10		2010
126215	OUTAGE SUMMARY MAPS LGE	584.21	-	(584.21)	-100.00%	0.00%	165,228.74	164,644.53	(584.21)			Aug-09	Jun-10		2010
126221	ALGONQUIN CIRCUIT 1380	29,091.78	-	(29,091.78)	-100.00%	0.03%	233,095.16	204,003.38	(29,091.78)			Jul-09	Nov-10		2010
126233	E PERFORMANCE LGE	28,396.83	-	(28,396.83)	-100.00%	0.03%	135,623.52	107,226.69	(28,396.83)			May-09	Dec-10		2010
126237	Bently Nevada 1 Server Upgrade	-	19,559.70	19,559.70	100.00%	0.00%	12,901.55	19,559.70	6,658.15	Aug-10	Nov-10	Aug-10			2010
126239	TC Limestone Bull Gear Monit	40,201.93	61,800.00	21,598.07	34.95%	0.04%	40,399.74	61,800.00	21,400.26	Apr-10	Jun-10	Apr-10	Oct-11		2010
126241	TC Limestone Mill Chute	-	56,650.02	56,650.02	100.00%	0.00%	-	56,650.02	56,650.02	May-09	May-10				2010
126242	TC Limestone Conveyors	81,104.88	79,299.72	(1,805.16)	-2.28%	0.07%	55,580.64	79,299.72	23,719.08	Apr-10	Dec-10	Apr-10	Jan-11		2010
126243	TC Upgrade Seals A Mill	35,393.62	48,446.06	13,052.44	26.94%	0.03%	35,393.62	48,446.06	13,052.44	Apr-10	Dec-10	Apr-10	Nov-10		2010
126244	TC Replace Inlet Chutes	-	56,650.00	56,650.00	100.00%	0.00%	-	56,650.00	56,650.00	May-09	May-10				2010
126245	TC Upgrade Generator SLMS	-	88,837.50	88,837.50	100.00%	0.00%	-	88,837.50	88,837.50	May-09	Jan-12				2010
126246	TC Generator Core Monitor	48,506.74	-	(48,506.74)	-100.00%	0.04%	48,506.74	61,800.00	13,293.26			Aug-10	Dec-10		2010
126248	TC Limestone Conveyor Belt	42,042.78	-	(42,042.78)	-100.00%	0.04%	39,676.78	115,875.00	76,198.22			Sep-10	Dec-10		2010
126261	TC CT Station Air Line	9,008.59	11,433.00	2,424.41	21.21%	0.01%	3,353.01	11,433.00	8,079.99	May-09	Dec-10	May-09	Jan-11		2010
126358	HV Compartment Retrofit	255,277.72	385,294.93	130,017.21	33.74%	0.23%	440,737.64	570,754.73	130,017.09	Jun-09	Dec-10	Jun-09	Dec-10		2010
126385	DOIT GAS FAC INSPEC & SURVEYS	148,182.20	175,098.00	26,915.80	15.37%	0.13%	148,182.20	175,098.00	26,915.80	Jan-10	Dec-10	Jan-10	Dec-10		2010
126386	DOIT GAS EMER MGMT SYSTEM	572,229.57	-	(572,229.57)	-100.00%	0.52%	1,125,500.72	-	(1,125,500.72)			Jun-10	Jan-12	Full project cost was originally budgeted as Gas only and subsequently it was determined that actuals should be split between Electric and Gas.	2010
126388	DOIT CARRY OVER PROJECTS	17,319.25	35,019.60	17,700.35	50.54%	0.02%	17,319.25	35,019.60	17,700.35	Jan-10	Dec-10	Jan-10	Dec-10		2010
126389	DOIT ELEC FAC INSPEC & SURVEYS	83,773.89	87,549.00	3,775.11	4.31%	0.08%	83,773.89	87,549.00	3,775.11	Mar-10	Dec-10	Mar-10	Dec-10		2010
126390	DOIT HARDWARE INFRASTRUCTURE	114,428.48	105,058.80	(9,369.68)	-8.92%	0.10%	115,690.82	105,058.80	(10,632.02)	Jan-10	Dec-10	Jan-10	Dec-10		2010
126391	DOIT IF - ONLINE OUTAGE MAPS	74,732.00	26,264.70	(48,467.30)	-184.53%	0.07%	74,732.00	26,264.70	(48,467.30)	Jan-10	Dec-10	Jan-10	Dec-10		2010
126392	DOIT MOBILE GIS ENHANCEMENTS	66,442.34	35,019.60	(31,422.74)	-89.73%	0.06%	66,442.34	35,019.60	(31,422.74)	Jan-10	Dec-10	Jan-10	Dec-10		2010
126393	DOIT MOBILE GIS ENT LICENSE	60,607.59	87,549.00	26,941.41	30.77%	0.05%	60,607.59	87,549.00	26,941.41	Jan-09	Dec-10	Jan-09	Aug-10		2010
126394	DOIT MOBILE GIS ROUTING	73,382.25	87,549.00	14,166.75	16.18%	0.07%	71,527.25	87,549.00	16,021.75	Jan-10	Dec-10	Jan-10	Dec-10		2010
126395	DOIT RELIABILITY RPTG DATABASE	22,924.38	70,039.20	47,114.82	67.27%	0.02%	22,924.38	70,039.20	47,114.82	Jan-10	Dec-10	Jan-10	Dec-10		2010
126396	DOIT RESOURCE MGMT SYSTEM	-	87,549.00	87,549.00	100.00%	0.00%	-	87,549.00	87,549.00	Jan-10	Dec-10				2010
126397	DOIT SMLWRLD GIS UPGRD ENHNC	14,074.45	17,509.80	3,435.35	19.62%	0.01%	14,074.45	17,509.80	3,435.35	Jan-10	Dec-10	Jan-10	Dec-10		2010
126398	DOIT SOFTWARE LICENSES	-	35,019.60	35,019.60	100.00%	0.00%	-	35,019.60	35,019.60	Jan-10	Dec-10				2010
126399	DOIT MOBILE INFRASTRUCTURE	160,934.70	350,196.00	189,261.30	54.04%	0.15%	163,606.14	350,196.00	186,589.87	Feb-10	Dec-10	Feb-10	Dec-10		2010
126448	2010 Dist. Wildlife Protection	82,486.22	99,713.32	17,227.10	17.28%	0.07%	89,838.58	99,713.32	9,874.74	Jan-10	Dec-10	Jan-10	Aug-11		2010
126449	2010 Misc. Dist. Project	199,016.11	111,686.68	(87,329.43)	-78.19%	0.18%	199,166.09	111,686.68	(87,479.41)	Jan-10	Jul-12	Jan-10	Jul-12		2010
126450	2010 TC OIL FILTERS	47,173.83	47,881.31	707.48	1.48%	0.04%	48,450.20	47,881.31	(568.89)	Jan-10	Nov-10	Jan-10	Jan-11		2010
126451	2010 M/E BKR REPLACEMENT	125,111.82	124,934.67	(177.15)	-0.14%	0.11%	129,899.82	124,934.67	(4,965.15)	Jan-10	Nov-10	Jan-10	Dec-10		2010
126452	2010 GE AUX SWITCHES	16,551.78	54,774.56	38,222.78	69.78%	0.01%	16,551.78	54,774.56	38,222.78	Jan-10	Nov-10	Jan-10	Dec-10		2010
126454	2010 FPE TAP CHGR REPLACEMENT	335,796.74	258,368.02	(77,428.72)	-29.97%	0.30%	335,799.93	258,368.02	(77,431.91)	Jan-10	Dec-10	Jan-10	Nov-10		2010
126455	2010 BUILDINGS & GROUNDS	70,621.17	60,125.67	(10,495.50)	-17.46%	0.06%	55,575.97	60,125.67	4,549.70	Jan-10	Dec-10	Jan-10	Nov-10		2010
126456	2010 TRANSFORMER REWIND/REPAIR	-	1,031,480.93	1,031,480.93	100.00%	0.00%	-	1,031,480.93	1,031,480.93	Jan-10	Dec-10			Budget is developed at a higher level to encompass multiple projects and reallocated to individual projects as transformer failures occur.	2010
126458	2010 PORTABLE DGA DEVICE	50,763.87	42,069.00	(8,694.87)	-20.67%	0.05%	50,763.87	42,069.00	(8,694.87)	Jan-10	Dec-10	Jan-10	Nov-10		2010
126459	2010 TOOLS & EQUIPMENT	10,554.90	25,014.00	14,459.10	57.80%	0.01%	10,554.90	25,014.00	14,459.10	Jan-10	Dec-10	Jan-10	Dec-10		2010
126460	2010 DIST. SUB. BATTERIES	104,827.56	114,132.62	9,305.06	8.15%	0.09%	105,584.17	114,132.62	8,548.45	Jan-10	Nov-10	Jan-10	Dec-10		2010
126461	BDD RELAY REPLACEMENT PROJECT	46,697.88	54,639.25	7,941.37	14.53%	0.04%	45,285.57	54,639.25	9,353.68	Jan-10	Dec-10	Jan-10	Nov-10		2010
126463	2010 MISC NESC COMPLIANCE	67,117.13	73,804.81	6,687.68	9.06%	0.06%	67,117.13	73,804.81	6,687.68	Jan-10	Dec-10	Jan-10	Sep-10		2010
126464	2010 TR MULSYFIRE SYSTEMS	18,170.14	18,859.78	689.64	3.66%	0.02%	18,170.14	18,859.78	689.64	Jan-10	Nov-10	Jan-10	Nov-10		2010
126465	2010 SFC RELAY REPLACEMENT	66,561.74	68,987.08	2,425.34	3.52%	0.06%	65,907.37	68,987.08	3,079.71	Jan-10	Nov-10	Jan-10	Dec-10		2010
126466	JEFFERSONTOWN SUB EXPANSION	1,672,876.75	2,504,995.48	832,118.73	33.22%	1.51%	2,046,652.59	3,192,691.48	1,146,038.89	Jan-10	Dec-11	Jan-10	Jan-12	Project variance due to portion of budget $120K was circuit work and was transferred to the circuit project. Remaining variance was due to lower equipment and construction cost.	2010
126467	FEGENBUSH AREA SUB PROPERTY	-	699,823.50	699,823.50	100.00%	0.00%	519,009.11	699,823.50	180,814.39	Jan-10	Dec-11	Jan-10		Project delayed until 2011 and reallocated to Tucker Station Substation property in 2010.	2010
126468	6617 Underground Cable Repair	4,634.20	-	(4,634.20)	-100.00%	0.00%	497,426.75	492,792.55	(4,634.20)			Jul-09	Sep-10		2010
126585	TC Upgrade A Limestone Mill	123,807.08	-	(123,807.08)	-100.00%	0.11%	119,858.50	-	(119,858.50)			Mar-10	Jan-11		2010
126586	TC Upgrade B Limestone Mill	85,470.75	-	(85,470.75)	-100.00%	0.08%	85,184.55	-	(85,184.55)			Mar-10	Jan-11		2010
126587	TC CT HGPI LGE#1	2,691,680.61	2,972,210.24	280,529.63	9.44%	2.44%	2,604,134.76	4,516,210.24	1,912,075.48	Jan-10	Dec-10	Jan-10	Dec-10		2010
126611	LGE FACILITY EQUIPMENT-2011	5,110.00	31,472.39	26,362.39	83.76%	0.00%	9,450.00	31,472.39	22,022.39	Dec-09	Jan-11	Dec-09	Mar-11		2010
126615	FAC IMPROVEMENTS-LGE 2011	251,032.97	349,690.98	98,658.01	28.21%	0.23%	251,032.97	5,988,890.98	5,737,858.01	Dec-09	Jan-11	Dec-09	Jan-11		2010
126616	FURNITURE/OFFICE EQP-LGE 2011	107,964.58	151,765.69	43,801.11	28.86%	0.10%	113,038.00	151,765.69	38,727.69	Dec-09	Oct-13	Dec-09	Jul-12		2010
126617	GREEN INITIATIVES-LGE 2011	196,545.47	272,758.79	76,213.32	27.94%	0.18%	209,505.98	272,758.79	63,252.81	Dec-09	Jan-11	Dec-09	Dec-10		2010
126618	CONTRACT MGMT EQUIP-LGE 2011	49,176.67	70,001.13	20,824.45	29.75%	0.04%	49,176.67	70,001.13	20,824.45	Oct-10	Jan-11	Oct-10	Feb-11		2010
126619	SECURITY SYSTEM EQUIP-LGE 2011	73,527.69	79,084.60	5,556.91	7.03%	0.07%	73,527.69	79,084.60	5,556.91	Dec-09	Jan-11	Dec-09	Mar-11		2010
126620	FACILITY EQUIP-ESC & SSC GEN	309,855.99	34,969.24	(274,886.75)	-786.08%	0.28%	347,343.32	34,969.24	(312,374.08)	Sep-10	Dec-10	Sep-10	Sep-11		2010
126634	DOIT POLE LOADING DESIGN	57,566.25	70,039.20	12,472.95	17.81%	0.05%	57,566.25	70,039.20	12,472.95	Jan-10	Dec-10	Jan-10	Dec-10		2010
126647	GS-LGE-CEMS Shltr Rplt	17,852.19	84,000.00	66,147.81	78.75%	0.02%	-	4,731,384.00	4,731,384.00	Jul-10	Nov-15	Jul-10	Jun-12		2010
126651	GS-LGE-Gen Dist Monit Equip	-	231,000.00	231,000.00	100.00%	0.00%	726,208.55	630,000.00	(96,208.55)	Jan-10	Jan-13	Jan-10			2010
126652	GS-LGE-Cyber Security	378,848.09	840,000.00	461,151.91	54.90%	0.34%	545,267.37	840,000.00	294,732.63	Dec-09	Dec-13	Dec-09	Dec-13	Reduction of scope due to new interpretations from NERC regarding CIP requirements.	2010
126653	GS-LGE-Satellite Phone	45,627.01	21,420.00	(24,207.01)	-113.01%	0.04%	39,861.71	21,420.00	(18,441.71)	May-10	Jun-11	May-10	Jun-11		2010

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Electric Construction Projects 2008-2017

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	Explanations	Year
126655	Jeffersontown Circuit Work	2,095,388.58	1,458,858.49	(636,530.09)	-43.63%	1.90%	2,420,117.19	2,917,854.49	497,737.30	Jan-10	Dec-11	Jan-10	Jan-12	Project started earlier than anticipated to meet the projected load growth on the Taylorsville Rd corridor that was expected to exceed capacity in 2011.	2010
126656	NTWK TRAN PRTCT AUTO PILOT	108,468.57	36,736.90	(71,731.67)	-195.26%	0.10%	4,922,910.49	36,736.90	(4,886,173.59)	Jan-10	Dec-14	Jan-10	Dec-14		2010
126657	URD MV Cable Rejuvenation	-	37,634.70	37,634.70	100.00%	0.00%	378,128.94	37,634.70	(340,494.24)	Jan-10	Dec-13	Jan-10			2010
126659	VEHICLE ACQUISITIONS	-	600,000.00	600,000.00	100.00%	0.00%	-	600,000.00	600,000.00	Jan-10	Dec-13			Project delayed until 2011 to help cover more urgent projects in operations in 2010.	2010
126673	HW/SW Dev Tools 026520-LGE10	-	10,428.60	10,428.60	100.00%	0.00%	-	10,428.60	10,428.60	Jul-09	Dec-10				2010
126680	Config Mgr Infra Req-LGE10	42,460.11	23,023.00	(19,437.11)	-84.42%	0.04%	42,460.11	23,023.00	(19,437.11)	Jan-10	Dec-10	Jan-10	May-11		2010
126682	New OS Compatibility -LGE10	19,228.30	17,710.00	(1,518.30)	-8.57%	0.02%	19,228.30	17,710.00	(1,518.30)	Jan-10	Dec-10	Jan-10	May-11		2010
126684	Prod Software Upgrd-LGE10	170,769.80	126,449.40	(44,320.40)	-35.05%	0.15%	170,769.80	126,449.40	(44,320.40)	Jan-10	Dec-10	Jan-10	May-11		2010
126686	Microsoft License-LGE10	57,930.34	26,565.00	(31,365.34)	-118.07%	0.05%	57,930.34	26,565.00	(31,365.34)	Apr-10	Nov-10	Apr-10	Mar-11		2010
126688	UC4 Upgrade-LGE10	-	376.93	376.93	100.00%	0.00%	-	376.93	376.93	Jan-10	Dec-10				2010
126690	Server Cap Expan & Rel-LGE10	38,607.86	35,983.25	(2,624.61)	-7.29%	0.03%	38,607.86	35,983.25	(2,624.61)	Jan-10	Jan-11	Jan-10	May-11		2010
126692	CRAC Unit Repl - LGE10	-	88,546.50	88,546.50	100.00%	0.00%	-	88,546.50	88,546.50	Jan-10	Dec-10				2010
126694	SAN DR/Test Envrmt- LGE10	-	163,044.37	163,044.37	100.00%	0.00%	-	163,044.37	163,044.37	Jan-10	Dec-10				2010
126696	Std logon wActive Dir-LGE10	-	5,425.37	5,425.37	100.00%	0.00%	-	5,425.37	5,425.37	Jan-10	Dec-10				2010
126698	Migration to OV Ops-LGE10	-	14,620.20	14,620.20	100.00%	0.00%	-	14,620.20	14,620.20	Jan-10	Dec-10				2010
126700	Exp to cvr & mntr srvr-LGE10	-	8,855.00	8,855.00	100.00%	0.00%	-	8,855.00	8,855.00	Jan-10	Dec-10				2010
126702	Intgrt wBladelogic&NetIQ-LGE10	-	14,620.20	14,620.20	100.00%	0.00%	-	14,620.20	14,620.20	Jan-10	Dec-10				2010
126704	Storage for HP RISS-LGE10	-	33,224.10	33,224.10	100.00%	0.00%	-	33,224.10	33,224.10	Jan-10	Dec-10				2010
126706	Upgrd BlackBerry Ver-LGE10	-	1,742.24	1,742.24	100.00%	0.00%	-	1,742.24	1,742.24	Jan-10	Dec-10				2010
126708	EnterpriseStorage Exp-LGE10	-	53,130.00	53,130.00	100.00%	0.00%	-	141,792.37	141,792.37	Jan-10	Dec-10				2010
126710	CIP Compliance-LGE10	52,609.04	177,100.00	124,490.96	70.29%	0.05%	52,609.04	177,100.00	124,490.96	Jan-10	Dec-10	Jan-10	Jan-11		2010
126714	IT LGE IVR	476,962.66	350,077.54	(126,885.12)	-36.24%	0.43%	472,399.30	350,077.54	(122,321.76)	Mar-10	Nov-10	Mar-10	Dec-10		2010
126715	IT LGE CALL CENTER TECHNOLOGY	16,433.24	82,224.45	65,791.22	80.01%	0.01%	16,433.24	82,224.45	65,791.22	Jan-10	Dec-10	Jan-10	Dec-10		2010
126716	IT LGE ADDRESS VERIFICATION	-	17,505.62	17,505.62	100.00%	0.00%	-	17,505.62	17,505.62	Jan-10	Dec-10				2010
126717	IT LGE DSM TECH (DB/TLKIT)	-	87,492.51	87,492.51	100.00%	0.00%	-	87,492.51	87,492.51	Jan-10	Dec-10				2010
126718	IT LGE RETAIL HARDWARE INFRA	43,518.17	69,997.57	26,479.40	37.83%	0.04%	43,518.17	69,997.57	26,479.40	Jan-10	Dec-10	Jan-10	Dec-10		2010
126719	IT LGE TEXTING & CUST COMM	136,144.41	87,563.70	(48,580.71)	-55.48%	0.12%	157,213.46	87,563.70	(69,649.76)	Jan-10	Aug-11	Jan-10	Jun-12		2010
126720	IT LGE BASE BHVR/CRDT SCORING	-	17,502.07	17,502.07	100.00%	0.00%	-	17,502.07	17,502.07	Jan-10	Dec-10				2010
126721	IT LGE XEROX REPLACE/CONTRACT	-	26,233.52	26,233.52	100.00%	0.00%	-	26,233.52	26,233.52	Jan-10	Dec-10				2010
126734	Worthington Sub Expansion	885,270.11	-	(885,270.11)	-100.00%	0.80%	1,650,917.12	3,235,248.00	1,584,330.88			Jun-10	Jun-12	Project started earlier than anticipated in order the purchase the transformer prior to the construction portion of the project. Budget approved through the reforecast process.	2010
126761	LGE METER EQUIPMENT	5,347.94	40,952.05	35,604.11	86.94%	0.00%	5,347.94	40,952.05	35,604.11	Jan-10	Dec-10	Jan-10	Mar-11		2010
126762	LGE METER PROJECT	-	30,095.58	30,095.58	100.00%	0.00%	-	30,095.58	30,095.58	Jan-10	Dec-10				2010
126763	LGE ERTS 2010	78,685.22	87,510.31	8,825.09	10.08%	0.07%	78,685.22	87,510.31	8,825.09	Jan-10	Dec-10	Jan-10	Jan-11		2010
126764	LGE METER READ GPS	-	3,500.41	3,500.41	100.00%	0.00%	-	3,500.41	3,500.41	Jan-10	Dec-10				2010
126765	WEST CALL CTR KU	-	792,750.00	792,750.00	100.00%	0.00%	-	792,750.00	792,750.00	Jan-09	Dec-10			Project delayed due to further analysis on the site and timing of the project. The Morganfield call center project began in late 2010 and was completed in 2012.	2010
126766	34.5 kv FORT KNOX	-	67,000.73	67,000.73	100.00%	0.00%	-	67,000.73	67,000.73	Jan-10	Dec-11				2010
126767	UPS CIRCUIT	-	138,000.47	138,000.47	100.00%	0.00%	-	138,000.47	138,000.47	Jan-10	Dec-11				2010
126805	Trimble Co. Bkr Replacement	-	749,990.84	749,990.84	100.00%	0.00%	-	1,574,982.90	1,574,982.90	Jan-10	Dec-11			Project cancelled due recent needs assessment.	2010
126806	Surge Arrestors - LGE-2010	29,246.32	49,991.88	20,745.56	41.50%	0.03%	32,443.87	149,975.64	117,531.77	Jan-10	Dec-10	Jan-10	Mar-11		2010
126807	Batteries - LGE-2010	52,908.94	49,991.88	(2,917.06)	-5.84%	0.05%	48,491.57	150,058.64	101,567.07	Jan-10	Jun-10	Jan-10	Mar-11		2010
126808	Grounding Repairs - LGE-2011	-	49,991.88	49,991.88	100.00%	0.00%	-	149,975.64	149,975.64	Jan-10	Dec-11				2010
126809	Station Service Transfrmrs LGE	-	19,997.94	19,997.94	100.00%	0.00%	-	59,993.82	59,993.82	Sep-10	Dec-12				2010
126810	Instrument Trsfrmr Rplcmnt-LGE	34,746.03	20,004.00	(14,742.03)	-73.70%	0.03%	34,746.03	60,012.00	25,265.97	Jan-10	Mar-11	Jan-10	Mar-11		2010
126811	TC2 - Trimble Co. Sub	-	(3,004.60)	(3,004.60)	100.00%	0.00%	-	(3,004.60)	(3,004.60)	Jan-10	Dec-10				2010
126812	CIP-physical security IT- LGE	-	50,003.88	50,003.88	100.00%	0.00%	-	249,995.16	249,995.16	Dec-10	Jun-11				2010
126813	Old Henry	-	(3.02)	(3.02)	100.00%	0.00%	-	(3.02)	(3.02)	Jan-10	Jun-10				2010
126825	Repl Prologix Platform-LGE10	-	107,380.53	107,380.53	100.00%	0.00%	-	107,380.53	107,380.53	Jan-10	Dec-10				2010
126828	Retire Bluelick Structure-LGE	-	31,720.12	31,720.12	100.00%	0.00%	-	31,720.12	31,720.12	Jul-10	Dec-10	Jul-10			2010
126829	MuldraughToHlsclw MW Radio Lnk	130,753.62	177,209.19	46,455.56	26.22%	0.12%	132,356.63	177,209.19	44,852.56	Mar-10	Nov-10	Mar-10	Jan-11		2010
126830	Replace MW Radio Northside	215,946.11	245,888.55	29,942.44	12.18%	0.20%	215,946.11	245,888.55	29,942.44	Mar-10	Dec-10	Mar-10	Jan-11		2010
126833	Tech Test Lab & Related-LGE10	3,797.33	31,878.00	28,080.67	88.09%	0.00%	3,797.33	31,878.00	28,080.67	Jan-10	Dec-10	Jan-10	Mar-11		2010
126911	Replace DC Roof - LGE12	115,050.09	-	(115,050.09)	-100.00%	0.10%	115,050.09	134,596.00	19,545.91			Jun-10	Mar-11		2010
127033	CR6 Turbine Pack & Seal Repl	255,166.99	239,999.29	(15,167.70)	-6.32%	0.23%	255,166.99	239,999.29	(15,167.70)	Feb-10	Jul-10	Feb-10	Jul-10		2010
127034	CR RO System Upgrade	8,008.66	107,998.99	99,990.33	92.58%	0.01%	266,346.88	367,769.27	101,422.39	Jun-09	Mar-10	Jun-09	Jun-10		2010
127044	PR13 Back-up Air Compressor	-	7,949.54	7,949.54	100.00%	0.00%	6,550.80	14,500.34	7,949.54	Nov-09	Dec-09	Nov-09			2010
127046	RELIABILITY REPORTING SW	-	94,000.34	94,000.34	100.00%	0.00%	-	94,000.34	94,000.34	Jan-10	Dec-10				2010
127049	OF House Crane Gearcase	129,346.32	156,999.81	27,653.49	17.61%	0.12%	175,000.01	156,999.81	(18,000.20)	Oct-09	Apr-11	Oct-09	Jan-11		2010
127050	OF Dingo Track Skidsteer	-	27,000.42	27,000.42	100.00%	0.00%	28,599.70	55,600.12	27,000.42	Nov-09	Dec-09	Nov-09			2010
127051	OF Main Breaker Lifting	7,991.79	-	(7,991.79)	-100.00%	0.01%	7,991.79	11,999.50	4,007.71			Sep-09	Dec-10		2010
127055	OF Trash Racks	388,893.77	-	(388,893.77)	-100.00%	0.35%	388,893.77	385,999.71	(2,894.06)			Oct-10	Dec-10	Emergent work due to an annual diving inspection which revealed that the Ohio Falls trash racks, (intake screens that prevent river debris from damaging the generating units) had severely worn prematurely. To ensure longevity of the hydroelectric generating units, this project was approved for the purchase and replacement of 33 trash racks.	2010
127060	Forklift at ESC	612.13	-	(612.13)	-100.00%	0.00%	11,938.92	11,326.79	(612.13)			Jul-09	Aug-10		2010
127084	Oracle Servers - 2009 (LG&E %)	8,391.94	-	(8,391.94)	-100.00%	0.01%	83,659.51	75,267.56	(8,391.94)			Aug-09	Jun-10		2010
127090	Ohio Falls Redev. #3	1,966,634.70	-	(1,966,634.70)	-100.00%	1.78%	18,394,409.53	10,939,573.21	(7,454,836.32)			Aug-09	Jun-14	Timing difference from suspension of work in 2008/2009	2010
127091	Ohio Falls Redev. #4	1,966,634.70	-	(1,966,634.70)	-100.00%	1.78%	5,205,055.69	10,939,573.21	5,734,517.52			Aug-09		Timing difference from suspension of work in 2008/2009	2010
127092	Ohio Falls Redev. #5	5,406,724.90	-	(5,406,724.90)	-100.00%	4.89%	18,896,563.74	10,414,848.13	(8,481,715.61)			Aug-09	Jun-12	Timing difference from suspension of work in 2008/2009. Also $4.7M reclass of charges from project 118349	2010
127095	Ohio Falls Redev. #8	1,975,796.21	-	(1,975,796.21)	-100.00%	1.79%	4,161,396.26	10,414,848.13	6,253,451.87			Aug-09		Timing difference from suspension of work in 2008/2009	2010
127099	Canal to Del Park 69kv (6616)	-	99,999.91	99,999.91	100.00%	0.00%	-	99,999.91	99,999.91	Aug-10	Oct-10				2010
127100	Lyndon-Freys Hill 69kv (6691)	-	99,999.91	99,999.91	100.00%	0.00%	-	99,999.91	99,999.91	Aug-10	Oct-10				2010
127101	Hrmny Lnding-Skylght 69k(6690)	-	99,999.91	99,999.91	100.00%	0.00%	-	99,999.91	99,999.91	Aug-10	Oct-10				2010
127102	Olin - Tip Top 69kv (6620)	-	99,999.91	99,999.91	100.00%	0.00%	-	99,999.91	99,999.91	Aug-10	Oct-10				2010
127129	CR Screenhouse Switchgear	(3,594.97)	-	3,594.97	-100.00%	0.00%	648,616.75	652,211.09	3,594.34			Aug-09	Mar-10		2010

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127138	FITNESS RM AND PSRT RM	109.82	-	(109.82)	-100.00%	0.00%	197,695.76	196,156.14	(1,539.62)			Aug-09	Jan-10		2010
127152	Openview.NET- LGE	-	30,000.00	30,000.00	100.00%	0.00%	85,897.96	30,000.00	(55,897.96)	Jan-10	Aug-11	Apr-11			2010
127153	OATI Tools- LGE	-	45,000.00	45,000.00	100.00%	0.00%	-	45,000.00	45,000.00	Jan-10	Dec-10				2010
127154	Tools Transaction Anlyst- LGE	-	3,000.00	3,000.00	100.00%	0.00%	-	3,000.00	3,000.00	Jan-10	Dec-10				2010
127155	Tools for Opertrs- outage schd	-	15,000.00	15,000.00	100.00%	0.00%	-	15,000.00	15,000.00	Jan-10	Nov-11				2010
127158	CIP- LGE 2011	-	22,000.00	22,000.00	100.00%	0.00%	20,947.56	82,000.00	61,052.44	Jan-10	Dec-11	Mar-11			2010
127169	SMART METER LUTL	-	175,000.00	175,000.00	100.00%	0.00%	-	7,525,000.00	7,525,000.00	Jan-10	Dec-10				2010
127175	'Work Mgmt/FRP software - LG&E	824,778.53	-	(824,778.53)	-100.00%	0.75%	1,447,994.31	-	(1,447,994.31)			Jan-10	Oct-11	The budget was included in project 127175.	2010
127183	LNITS-10	-	499,999.29	499,999.29	100.00%	0.00%	-	499,999.29	499,999.29	Jan-10	Jan-11			Budget was a placeholder amount for expected individual Network Interconnection Transmission Service projects.	2010
127201	Ohio Falls Redev. #1	1,966,634.70	-	(1,966,634.70)	-100.00%	1.78%	15,810,658.11	-	(15,810,658.11)			Aug-09	Jun-14	Timing difference from suspension of work in 2008/2009	2010
127202	Ohio Falls Redev. #2	1,975,796.21	-	(1,975,796.21)	-100.00%	1.79%	16,393,693.83	-	(16,393,693.83)			Aug-09	Nov-15	Timing difference from suspension of work in 2008/2009	2010
127205	Ohio Falls Redev. Common	352,649.83	2,798,683.75	2,446,033.92	87.40%	0.32%	0.00	2,798,683.75	2,798,683.75	Aug-09	Nov-14	Aug-09	Apr-12	Timing difference from suspension of work in 2008/2009	2010
127207	Automate Sourcing (LG&E %)	-	75,600.00	75,600.00	100.00%	0.00%	-	75,600.00	75,600.00	Jan-10	Aug-11				2010
127210	FIELDNET LUTL	72,511.69	70,001.13	(2,510.56)	-3.59%	0.07%	72,511.69	70,001.13	(2,510.56)	Jan-10	Dec-10	Jan-10	Dec-10		2010
127211	AUTO DISPATCH LUTL	-	105,001.69	105,001.69	100.00%	0.00%	-	105,001.69	105,001.69	Jan-10	Dec-10				2010
127221	Adj Pension to Mercer budget	-	(135,458.40)	(135,458.40)	100.00%	0.00%	-	(2,096,530.80)	(2,096,530.80)	Jan-10	Dec-10				2010
127248	MC2 Coal Feeder Bunker Valves	553.24	-	(553.24)	-100.00%	0.00%	44,283.92	43,730.68	(553.24)			Sep-09	Dec-10		2010
127250	MC2 Coal Feeder VFDs	944.09	-	(944.09)	-100.00%	0.00%	59,372.68	58,428.59	(944.09)			Oct-09	Jan-10		2010
127251	MC4 Coal Feeder VFDs	26,651.60	-	(26,651.60)	-100.00%	0.02%	75,897.24	49,245.64	(26,651.60)			Sep-09	Mar-10		2010
127253	NS.Reactor-Install	310,712.96	-	(310,712.96)	-100.00%	0.28%	310,712.96	-	(310,712.96)			Jan-10	Jun-10	Emergency work due to Transmission Planning identifying it as needing to be completed as soon as possible.	2010
127256	LGE DCC CALL RECORD SYSTEM	7,393.64	-	(7,393.64)	-100.00%	0.01%	48,101.63	40,708.00	(7,393.64)			Nov-09	Jan-10		2010
127258	Third Party PAR	166,272.39	-	(166,272.39)	-100.00%	0.15%	138,955.57	10,306.14	(128,649.43)			Oct-09	Jul-12		2010
127265	TC2 CAPITAL SPARES - LGE	499,920.18	-	(499,920.18)	-100.00%	0.45%	2,271,298.49	1,927,639.41	(343,659.08)			Oct-08	Jan-14	Carry over from 2009.	2010
127268	HWY 933	(7,318.80)	-	7,318.80	-100.00%	-0.01%	185.68	-	(185.68)			Oct-09	Jun-11		2010
127274	TC1 Generator Stator Rewedge	9,769.81	-	(9,769.81)	-100.00%	0.01%	199,425.51	189,655.70	(9,769.81)			Oct-09	Dec-10		2010
127275	TC1 Turbine Generatoe TIL 1292	17,815.39	-	(17,815.39)	-100.00%	0.02%	190,639.09	172,823.70	(17,815.39)			Oct-09	Dec-10		2010
127276	TC1 Turbine Inlet Snout Rings	11,348.03	-	(11,348.03)	-100.00%	0.01%	95,242.98	83,894.95	(11,348.03)			Oct-09	Dec-10		2010
127278	MC Material Handling Office	290.78	-	(290.78)	-100.00%	0.00%	106,466.58	106,175.80	(290.78)			Oct-09	Dec-09		2010
127279	MC Reactant Feed Piping	376,666.31	-	(376,666.31)	-100.00%	0.34%	378,571.33	-	(378,571.33)			Jan-10	Mar-10	Emergent work due to piping deterioration found during inspection	2010
127291	345kV-BKR RET-TC	965.68	-	(965.68)	-100.00%	0.00%	-	-	-			Nov-09	Mar-11		2010
127293	MC Telehandler - 2009	1,364.75	-	(1,364.75)	-100.00%	0.00%	45,036.75	43,672.00	(1,364.75)			Nov-09	Sep-10		2010
127295	EW-6658 BKR UPGRADE	9,997.22	-	(9,997.22)	-100.00%	0.01%	9,997.57	-	(9,997.57)			Mar-10	Apr-11		2010
127308	TEE SOFTWARE LGE	17,557.04	-	(17,557.04)	-100.00%	0.02%	17,557.04	-	(17,557.04)			Mar-10	Apr-11		2010
127309	FieldSmartView Licenses II LGE	513.98	-	(513.98)	-100.00%	0.00%	9,788.98	9,275.00	(513.97)			Nov-09	Jun-10		2010
127311	Auburndale Racking	(10.75)	-	10.75	-100.00%	0.00%	9,264.47	9,275.22	10.75			Nov-09	Aug-10		2010
127319	CR6 Circulating Water Pump	229,450.12	-	(229,450.12)	-100.00%	0.21%	257,037.37	-	(257,037.37)			May-10	Mar-11		2010
127340	MC 2B Boiler Feed Pump Motor	1,785.51	-	(1,785.51)	-100.00%	0.00%	106,624.21	104,838.70	(1,785.51)			Jan-09	Jan-10		2010
127343	Ops Engineering Wrkstation-LGE	2,388.09	-	(2,388.09)	-100.00%	0.00%	2,388.09	-	(2,388.09)			Dec-09	Mar-10		2010
127349	Open Composite Upgrade LGE	3,101.64	-	(3,101.64)	-100.00%	0.00%	3,101.64	-	(3,101.64)			Mar-10	Jul-10		2010
127352	TRANSPORTATION HOIST LGE	25,327.94	-	(25,327.94)	-100.00%	0.02%	57,482.87	32,154.93	(25,327.94)			Dec-09	Oct-10		2010
127353	MC Annex HVAC 2009	391.40	-	(391.40)	-100.00%	0.00%	20,075.59	19,684.19	(391.40)			Dec-09	Dec-09		2010
127359	CR Vehicle 2009a	(509.85)	-	509.85	-100.00%	0.00%	18,124.91	18,634.76	509.85			Dec-09	Jan-10		2010
127360	CR G Conveyor Coal Belt	233.61	-	(233.61)	-100.00%	0.00%	7,402.41	7,168.80	(233.61)			Dec-09	Jan-10		2010
127363	MC Ductwork Expansion Joints	6,304.36	-	(6,304.36)	-100.00%	0.01%	48,381.60	42,077.24	(6,304.36)			Dec-09	Jan-10		2010
127369	MC2 HSWP 24" Suction Valves	3,175.51	-	(3,175.51)	-100.00%	0.00%	21,838.53	18,663.02	(3,175.51)			Nov-09	Jan-10		2010
127373	MillCrkFenceWk	240,623.79	-	(240,623.79)	-100.00%	0.22%	240,623.79	-	(240,623.79)			Jan-10	Aug-10		2010
127376	ETARIFF LGE 2010	84,066.55	-	(84,066.55)	-100.00%	0.08%	84,066.55	-	(84,066.55)			Jan-10	Dec-10		2010
127381	PaddRun-XFMR-Rep	1,669,798.96	-	(1,669,798.96)	-100.00%	1.51%	1,759,868.22	-	(1,759,868.22)			Jan-10	Mar-11	Emergency work due to the transformer failure.	2010
127382	TC MISC ENG- B-BCP OH & Rewind	59,122.00	-	(59,122.00)	-100.00%	0.05%	59,122.00	-	(59,122.00)			Jan-10	Apr-10		2010
127389	MC1-MC2 Reactant Feed Piping	409,645.64	-	(409,645.64)	-100.00%	0.37%	409,645.64	-	(409,645.64)			Mar-10	Sep-10	Emergent work due to piping deterioration found during inspection	2010
127390	MC Maintenance Forklift 2010	28,464.63	-	(28,464.63)	-100.00%	0.03%	28,464.63	-	(28,464.63)			Feb-10	Sep-10		2010
127391	MC4 Boiler O2 Control System	35,623.25	-	(35,623.25)	-100.00%	0.03%	35,623.25	-	(35,623.25)			Jan-10	Mar-10		2010
127392	Purchase Bearing Heater	2,637.70	-	(2,637.70)	-100.00%	0.00%	2,637.70	-	(2,637.70)			May-10	Jun-10		2010
127393	Symrna Cap Bank	268,519.43	-	(268,519.43)	-100.00%	0.24%	298,716.96	-	(298,716.96)			Jan-10	Jun-11		2010
127397	LBR10-MC-Brkrs	373,826.00	-	(373,826.00)	-100.00%	0.34%	374,835.78	-	(374,835.78)			Mar-10	Mar-11	This work was originally budgeted in project LBR-10.	2010
127398	LBR10-FH69kVBusT	12,347.20	-	(12,347.20)	-100.00%	0.01%	12,347.20	-	(12,347.20)			Mar-10	May-11		2010
127399	LBR10-PRun-6636A	91,839.13	-	(91,839.13)	-100.00%	0.08%	91,841.11	-	(91,841.11)			Mar-10	Mar-11		2010
127401	MC4 FGD Expansion Joints 2010	53,662.44	-	(53,662.44)	-100.00%	0.05%	53,662.44	-	(53,662.44)			Feb-10	Apr-10		2010
127402	MC1 FGD Expansion Joints 2010	32,949.04	-	(32,949.04)	-100.00%	0.03%	32,949.04	-	(32,949.04)			Oct-10	Dec-10		2010
127409	TC MISC ENG- Control Stations	7,299.15	-	(7,299.15)	-100.00%	0.01%	6,229.36	-	(6,229.36)			Jan-10	Jul-10		2010
127411	LBR10-Aiken6650	82,547.60	-	(82,547.60)	-100.00%	0.07%	82,558.21	-	(82,558.21)			Jan-10	Mar-11		2010
127414	CR6 Exciter Cooler Repl	44,699.32	-	(44,699.32)	-100.00%	0.04%	44,699.32	-	(44,699.32)			Feb-10	Sep-10		2010
127415	CustSelfServ LowIncome Enh LGE	8,410.78	-	(8,410.78)	-100.00%	0.01%	8,410.78	-	(8,410.78)			Feb-10	Oct-10		2010
127422	BI Infrastructure - LGE	8,210.09	-	(8,210.09)	-100.00%	0.01%	8,210.09	-	(8,210.09)			Feb-10	Sep-10		2010
127428	CustSelfServ-First Release LGE	193,610.17	-	(193,610.17)	-100.00%	0.18%	193,321.56	-	(193,321.56)			Apr-10	Jan-11		2010
127430	SAP-ParallelTest&QAEnvironLGE	102,518.73	-	(102,518.73)	-100.00%	0.09%	82,699.80	-	(82,699.80)			Feb-10	Jan-11		2010
127436	MC 4B Primary Air Fan Motor	30,565.17	-	(30,565.17)	-100.00%	0.03%	30,565.17	-	(30,565.17)			Feb-10	Mar-10		2010
127440	CR Ash Pond Instr	12,800.00	-	(12,800.00)	-100.00%	0.01%	12,800.00	-	(12,800.00)			Jan-10	Sep-10		2010
127442	EnergyEff CommAuditProj LGE	121,081.67	-	(121,081.67)	-100.00%	0.11%	121,081.60	-	(121,081.60)			Feb-10	Jan-11		2010
127445	TC Purchase Forklift	77,986.54	-	(77,986.54)	-100.00%	0.07%	77,986.54	-	(77,986.54)			Feb-10	Oct-10		2010
127464	SV Conf. Table- LGE	2,059.69	-	(2,059.69)	-100.00%	0.00%	2,059.69	-	(2,059.69)			Mar-10	Dec-10		2010
127467	LDISCAP10	258,394.02	-	(258,394.02)	-100.00%	0.23%	270,771.02	-	(270,771.02)			Mar-10	Jan-11		2010
127469	MC 4C Lower Bunker Valve	12,776.15	-	(12,776.15)	-100.00%	0.01%	12,776.15	-	(12,776.15)			Mar-10	Mar-10		2010
127470	LR10-TC-4542-Relays	98,808.75	-	(98,808.75)	-100.00%	0.09%	99,325.34	-	(99,325.34)			Mar-10	Mar-11		2010
127472	CR6 Exciter Rewind	742,939.00	-	(742,939.00)	-100.00%	0.67%	742,939.00	-	(742,939.00)			Mar-10	May-10	Emergent work due to the detection of a field ground and failure of the Cane Run unit 6 generator exciter.	2010
127475	CR Lab Coal Crusher	12,374.06	-	(12,374.06)	-100.00%	0.01%	12,374.06	-	(12,374.06)			Mar-10	Jul-10		2010
127476	CR RO Silica Analyzer	12,677.59	-	(12,677.59)	-100.00%	0.01%	12,677.59	-	(12,677.59)			Feb-10	Sep-10		2010
127481	LGE WEB MAPS CONNECTOR	5,262.51	-	(5,262.51)	-100.00%	0.00%	5,262.51	-	(5,262.51)			Apr-10	Dec-10		2010
127483	LGE DETS ENHANCEMENTS	51,069.21	-	(51,069.21)	-100.00%	0.05%	51,069.21	-	(51,069.21)			May-10	Dec-10		2010
127490	2010 LGE Transformer Rewind #1	163,535.74	-	(163,535.74)	-100.00%	0.15%	163,535.74	-	(163,535.74)			Mar-10	Dec-10		2010

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Electric Construction Projects 2008-2017

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	Explanations	Year
127494	PowerSimm - LGE	155,469.89	-	(155,469.89)	-100.00%	0.14%	135,852.39	-	(135,852.39)			Mar-10	Oct-11		2010
127502	MC 1B1 Recycle Pump Motor	40,598.43	-	(40,598.43)	-100.00%	0.04%	40,598.43	-	(40,598.43)			Apr-10	May-10		2010
127507	PDS/TEST LAN LGE	5,239.00	-	(5,239.00)	-100.00%	0.00%	5,239.00	-	(5,239.00)			Apr-10	Dec-10		2010
127517	CR Emergency Air System	20,063.37	-	(20,063.37)	-100.00%	0.02%	20,063.37	-	(20,063.37)			May-10	Jul-10		2010
127518	CR A Coal Conveyor Belt	23,563.31	-	(23,563.31)	-100.00%	0.02%	23,563.31	-	(23,563.31)			May-10	Jul-10		2010
127523	CR Air Monitors 2010	12,329.27	-	(12,329.27)	-100.00%	0.01%	12,329.27	-	(12,329.27)			May-10	Aug-10		2010
127526	CR Station Battery Repl	48,769.45	-	(48,769.45)	-100.00%	0.04%	48,769.45	-	(48,769.45)			May-10	Aug-10		2010
127540	Ener Eff -Operations Auto LGE	40,929.79	-	(40,929.79)	-100.00%	0.04%	735,405.64	-	(735,405.64)			Jan-10	Oct-12		2010
127542	Service Order Recon-LGE	20,449.75	-	(20,449.75)	-100.00%	0.02%	20,449.75	-	(20,449.75)			May-10	Dec-10		2010
127543	TC2 LGE Whse. Racks & Storage	22,613.80	-	(22,613.80)	-100.00%	0.02%	22,613.80	-	(22,613.80)			Apr-10	Oct-10		2010
127559	CANE RUN 7 - LGE	132,675.41	-	(132,675.41)	-100.00%	0.12%	115,214,942.94	-	(115,214,942.94)			Jan-10	Jun-15		2010
127561	Drafting PCs/Printer-LGE	23,931.73	-	(23,931.73)	-100.00%	0.02%	23,931.73	-	(23,931.73)			May-10	Dec-10		2010
127563	Simpsonville Office Furniture	1,035.69	-	(1,035.69)	-100.00%	0.00%	1,035.69	-	(1,035.69)			May-10	Jul-10		2010
127565	CR Ammonia Analyzers	17,415.90	-	(17,415.90)	-100.00%	0.02%	17,415.90	-	(17,415.90)			Jun-10	Feb-11		2010
127566	CR Hydrazine Analyzers	23,247.85	-	(23,247.85)	-100.00%	0.02%	23,247.85	-	(23,247.85)			Jun-10	Feb-11		2010
127567	Domain Controller - LG&E	1,551.30	-	(1,551.30)	-100.00%	0.00%	1,551.30	-	(1,551.30)			Aug-10	Mar-10		2010
127569	DMZ Servers - LG&E	11,791.70	-	(11,791.70)	-100.00%	0.01%	11,791.70	-	(11,791.70)			Jul-10	May-11		2010
127573	MC Gas Main	42,568.20	-	(42,568.20)	-100.00%	0.04%	42,568.26	-	(42,568.26)			Jun-10	Oct-10		2010
127584	MC 1D Coal Mill Gearbox	448,785.30	-	(448,785.30)	-100.00%	0.41%	451,674.19	-	(451,674.19)			Aug-10	Nov-10	Project accelerated due to excessive bull gear wear.	2010
127594	MC1 Emergency Batteries	106,969.97	-	(106,969.97)	-100.00%	0.10%	106,970.39	-	(106,970.39)			Jul-10	Nov-10		2010
127607	MC Vacuum truck	277,616.40	-	(277,616.40)	-100.00%	0.25%	277,616.40	-	(277,616.40)			Aug-10	Nov-10		2010
127609	MC2 FGD Expansion Joints 2011	31,593.90	-	(31,593.90)	-100.00%	0.03%	76,091.08	-	(76,091.08)			Aug-10	Nov-11		2010
127641	MC3 Burners	1,306,599.41	-	(1,306,599.41)	-100.00%	1.18%	2,542,273.07	-	(2,542,273.07)			Aug-10	Jun-11	Project was accelerated due to change in fuel chemistry.	2010
127646	FUEL WORKS LICENSE FEE LGE	15,006.95	-	(15,006.95)	-100.00%	0.01%	5,702.64	-	(5,702.64)			May-10	Apr-11		2010
130000	REPLACE BOC CRAC UNIT-LGE	104,469.23	-	(104,469.23)	-100.00%	0.09%	204,395.37	-	(204,395.37)			Aug-10	May-11		2010
130012	CCS/TOE ENHANCE LGE10	13,639.93	-	(13,639.93)	-100.00%	0.01%	13,639.93	-	(13,639.93)			May-10	Jan-11		2010
130014	AVG HANDLE TIME LGE 10	100,718.97	-	(100,718.97)	-100.00%	0.09%	100,718.97	-	(100,718.97)			May-10	Dec-12		2010
130031	CERUS III - LGE 10	101,340.11	-	(101,340.11)	-100.00%	0.09%	101,340.11	-	(101,340.11)			Jun-10	Jan-11		2010
130034	LGE Channel Bank Standard	82,914.15	-	(82,914.15)	-100.00%	0.08%	169,654.59	-	(169,654.59)			Jun-10	May-12		2010
130055	SV Bookcases LG&E	1,400.09	-	(1,400.09)	-100.00%	0.00%	1,400.09	-	(1,400.09)			Aug-10	Oct-10		2010
130076	FIM Export to Excel (BCP)	11,550.00	-	(11,550.00)	-100.00%	0.01%	11,550.00	-	(11,550.00)			Jun-10	Dec-10		2010
130156	Ckt BR1181 Breckinridge Sub	150,851.44	-	(150,851.44)	-100.00%	0.14%	263,708.40	-	(263,708.40)			Jun-10	Dec-11		2010
130158	Ckt SM1233 Seminole Sub	94,014.00	-	(94,014.00)	-100.00%	0.09%	93,981.98	-	(93,981.98)			Jun-10	Dec-10		2010
130159	CktSP1116 South Park Sub	143,248.46	-	(143,248.46)	-100.00%	0.13%	148,540.98	-	(148,540.98)			Jun-10	Dec-10		2010
130160	Ckt SP1115 South Park Sub	51,959.59	-	(51,959.59)	-100.00%	0.05%	60,594.77	-	(60,594.77)			Jun-10	Apr-11		2010
130161	Ckt WP1104 West Point Sub	128,783.73	-	(128,783.73)	-100.00%	0.12%	155,116.54	-	(155,116.54)			Jun-10	Dec-10		2010
130162	Ckt HB1147 Hurstbourne Sub	48,281.50	-	(48,281.50)	-100.00%	0.04%	48,281.50	-	(48,281.50)			Jul-10	Aug-10		2010
130163	Ckt SV1122 Shepherdsville Sub	92,209.74	-	(92,209.74)	-100.00%	0.08%	188,426.00	-	(188,426.00)			Jun-10	Sep-11		2010
130164	CEMI LGE	55,927.04	-	(55,927.04)	-100.00%	0.05%	83,677.69	-	(83,677.69)			Jun-10	Oct-11		2010
130167	RISS Storage Upgrade-LGE	14,050.50	-	(14,050.50)	-100.00%	0.01%	14,050.50	-	(14,050.50)			Jul-10	May-11		2010
130170	TANDBERG MGMT SUITE-LGE	4,536.45	-	(4,536.45)	-100.00%	0.00%	4,536.45	-	(4,536.45)			Jun-10	Mar-11		2010
130176	RATECASE-STIPULATION AGREE-LGE	99,561.27	-	(99,561.27)	-100.00%	0.09%	99,561.27	-	(99,561.27)			Jun-10	Dec-10		2010
130190	CONSTRUCTION-SVCDESK - LGE	5,060.64	-	(5,060.64)	-100.00%	0.00%	5,043.58	-	(5,043.58)			Jun-10	May-11		2010
130223	SYS MONITOR-BLADELOGIC-LGE11	18,739.18	-	(18,739.18)	-100.00%	0.02%	18,739.18	-	(18,739.18)			Sep-10	Mar-11		2010
130478	Mill Creek LS Grinding Upgrade	3,358,469.21	-	(3,358,469.21)	-100.00%	3.04%	10,352,105.64	-	(10,352,105.64)			Jun-06	Jun-12	Budget was held by MC Plant (project 121726), not Project Engineering in 2010.	2010
130484	FINANCE DUNNING ENH-LGE10	103,116.01	-	(103,116.01)	-100.00%	0.09%	103,116.01	-	(103,116.01)			Jun-10	Nov-10		2010
130486	SRVC ORDR ENH-LGE13	101,953.88	-	(101,953.88)	-100.00%	0.09%	101,953.88	-	(101,953.88)			Jun-10	Nov-10		2010
130488	BILLING ENHANCEMENTS - LGE10	13,428.40	-	(13,428.40)	-100.00%	0.01%	103,382.98	-	(103,382.98)			Sep-10	Jun-11		2010
130490	VENTYX MOBILE UPGRD-LGE10	74,876.17	-	(74,876.17)	-100.00%	0.07%	74,862.74	-	(74,862.74)			Aug-10	Jan-11		2010
130506	ecoAsset Software - LGE	58,781.27	-	(58,781.27)	-100.00%	0.05%	59,247.67	-	(59,247.67)			Jun-10	Dec-10		2010
130547	Purchase Sub HD Truck F-550	83,196.51	-	(83,196.51)	-100.00%	0.08%	80,346.51	-	(80,346.51)			Jun-10	Mar-11		2010
130548	Purchase Sub HD Truck F-650	120,495.85	-	(120,495.85)	-100.00%	0.11%	118,725.14	-	(118,725.14)			Jun-10	Dec-11		2010
130551	Purchase Sub Aerial Lift Truck	109,676.61	-	(109,676.61)	-100.00%	0.10%	102,266.61	-	(102,266.61)			Jun-10	Mar-11		2010
130552	Purchase Crane Truck AC 15-70B	138,428.61	-	(138,428.61)	-100.00%	0.13%	132,728.61	-	(132,728.61)			Jun-10	Mar-11		2010
130553	Primary Current Inj Test Set	35,929.64	-	(35,929.64)	-100.00%	0.03%	35,929.64	-	(35,929.64)			Jun-10	Dec-10		2010
130554	Purchase Forklift SCM LGE	31,324.36	-	(31,324.36)	-100.00%	0.03%	31,393.64	-	(31,393.64)			Jun-10	Mar-11		2010
130558	WinDot Application for GC&S	34,868.06	-	(34,868.06)	-100.00%	0.03%	34,868.06	-	(34,868.06)			Jun-10	Dec-10		2010
130570	BUSINESS OBJECTS IMPL-LGE10	63,370.03	-	(63,370.03)	-100.00%	0.06%	63,370.03	-	(63,370.03)			Jul-10	Jan-11		2010
130601	METER READING ENH - LGE13	92,830.05	-	(92,830.05)	-100.00%	0.08%	92,830.05	-	(92,830.05)			Jul-10	Nov-10		2010
130622	TIP TOP (Ft. Knox) RECONDCTR	2,078,122.82	-	(2,078,122.82)	-100.00%	1.88%	2,161,090.63	-	(2,161,090.63)			Jul-10	Jan-12	Project started earlier than anticipated due to higher demand at Fort Knox in 2010.	2010
130630	MC Ash Pond Piezometers	39,459.61	-	(39,459.61)	-100.00%	0.04%	39,459.61	-	(39,459.61)			Jun-10	Aug-10		2010
130638	Tip Top Breaker Replacement	229,962.02	-	(229,962.02)	-100.00%	0.21%	550,955.19	-	(550,955.19)			Aug-10	Nov-11		2010
130646	CR6 Bottle Pitch Insulation	29,961.02	-	(29,961.02)	-100.00%	0.03%	29,961.02	-	(29,961.02)			Jul-10	Sep-10		2010
130671	Tucker Stat Sub Property	747,399.91	-	(747,399.91)	-100.00%	0.68%	745,730.74	-	(745,730.74)			Nov-10	Dec-10	Project started earlier than anticipated due to the property availability at Tucker Station. Budget transferred from Fegenbush property purchase which would now be in 2011.	2010
130720	MC1 Economizer Line Insulation	62,247.49	-	(62,247.49)	-100.00%	0.06%	62,247.74	-	(62,247.74)			Oct-10	Dec-10		2010
130888	RATE COMPARE - LGE10	34,761.78	-	(34,761.78)	-100.00%	0.03%	74,660.51	-	(74,660.51)			Aug-10	Mar-12		2010
130889	Drafting Equip - LGE	34,205.73	-	(34,205.73)	-100.00%	0.03%	25,654.30	-	(25,654.30)			Oct-10	Dec-10		2010
130898	Lou Upgd-Middletown 345kV Brkr	1,175.77	-	(1,175.77)	-100.00%	0.00%	2,718,342.37	-	(2,718,342.37)			Sep-10	Apr-12		2010
130920	Spare GSU Trans	357,633.96	-	(357,633.96)	-100.00%	0.32%	357,633.96	-	(357,633.96)			Jul-10	Dec-10	Reallocation of funds to refurbish a LILCO transformer to provide a spare GSU.	2010
130929	Pwr Factor Tester LGE	16,549.99	-	(16,549.99)	-100.00%	0.01%	16,549.99	-	(16,549.99)			Jul-10	Sep-10		2010
131218	OF Station Battery	53,418.51	-	(53,418.51)	-100.00%	0.05%	52,165.15	-	(52,165.15)			Sep-10	Dec-10		2010
131220	OF UPS System	58,968.60	-	(58,968.60)	-100.00%	0.05%	58,968.60	-	(58,968.60)			Sep-10	Oct-10		2010
131222	PR12 GT Control Upgrade	796,390.94	-	(796,390.94)	-100.00%	0.72%	798,671.63	-	(798,671.63)			Aug-10	Jan-11	Reallocation of funds from Company. Initial plans to replace the obsolete and unreliable 1960's vintage hydraulic and pneumatic controls system with a modern Digital Controls System (DCS) were budgeted within the 2011 MTP. Management chose to replace the Automatic Voltage Regulator during this same outage, thus increasing investment total to an estimated $800k.	2010

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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	Explanations	Year
131225	LGE Substation Equipment Prch	1,336,270.97	-	(1,336,270.97)	-100.00%	1.21%	0.00	-	(0.00)			Jul-10	Dec-11	Project started earlier than anticipated to purchase LGE equipment for 2011 major substation projects due to long lead times for equipment. Transfers were made to individual projects in 2011.	2010
131256	34KV regs on TT3311	208,899.12	-	(208,899.12)	-100.00%	0.19%	294,894.56	-	(294,894.56)			Nov-10	Dec-11		2010
131284	Waterside West Improvements	139,900.85	-	(139,900.85)	-100.00%	0.13%	141,970.52	-	(141,970.52)			Jul-10	Feb-11		2010
131285	Tip Top Substation project	378,136.80	-	(378,136.80)	-100.00%	0.34%	944,196.71	-	(944,196.71)			Jul-10	Jan-12	Project started earlier than anticipated in order the purchase equipment prior to the construction portion of the project. Budget approved through the reforecast process.	2010
131287	Network Protector Relays	878,592.53	-	(878,592.53)	-100.00%	0.80%	956,753.57	-	(956,753.57)			Jul-10	Dec-11	Emergent work to purchase 300 microprocessor relays to be replaced as part of the integration into the secondary network SCADA system in 2011.	2010
131296	Voltage Regulating Relay Upg	29,786.87	-	(29,786.87)	-100.00%	0.03%	29,787.09	-	(29,787.09)			Jul-10	Nov-10		2010
131300	Purchase Thumper Tool	78,989.27	-	(78,989.27)	-100.00%	0.07%	78,989.27	-	(78,989.27)			Jul-10	Feb-11		2010
131309	LGE Sub Bldg & Grounds	3,810.28	-	(3,810.28)	-100.00%	0.00%	0.00	-	(0.00)			Jul-10	Aug-11		2010
131312	LGE Relay Test Set	67,851.64	-	(67,851.64)	-100.00%	0.06%	67,851.64	-	(67,851.64)			Jul-10	Dec-10		2010
131320	LGE Rplc Fire Det Thermos	7,806.84	-	(7,806.84)	-100.00%	0.01%	14,076.29	-	(14,076.29)			Jul-10	Dec-10		2010
131324	LGE Breaker Condition Monitors	21,640.68	-	(21,640.68)	-100.00%	0.02%	21,640.68	-	(21,640.68)			Jul-10	Dec-10		2010
131326	LGE Portable Mnt-GF Lctr	7,861.98	-	(7,861.98)	-100.00%	0.01%	7,861.98	-	(7,861.98)			Jul-10	Dec-10		2010
131330	LGE Power Quality Meter	8,898.88	-	(8,898.88)	-100.00%	0.01%	8,898.88	-	(8,898.88)			Jul-10	Dec-10		2010
131377	CALVARY LINE REPL BTOWN CG	323.24	-	(323.24)	-100.00%	0.00%	666,235.17	-	(666,235.17)			Jul-10	May-11		2010
131475	CR4 Stack Elevator Repl	233,892.71	-	(233,892.71)	-100.00%	0.21%	239,710.36	-	(239,710.36)			Aug-10	Dec-10		2010
131531	TC1 BOILER SH PENDANT	612,364.02	-	(612,364.02)	-100.00%	0.55%	1,814,500.81	-	(1,814,500.81)			Sep-10	Dec-11	Project started earlier than anticipated for the 2011 TC1 outage and nature of lead time. This was progress payment for engineering and design work for tubes to be delivered for 2011 TC1 outage.	2010
131532	TC1 BOILER REPL FIN SH PENDANT	95,189.86	-	(95,189.86)	-100.00%	0.09%	560,125.90	-	(560,125.90)			Sep-10	Dec-11		2010
131533	TC1 BOILER REAR REHEAT REPL	572,944.13	-	(572,944.13)	-100.00%	0.52%	1,470,290.24	-	(1,470,290.24)			Sep-10	Dec-11	Project started earlier than anticipated for the 2011 TC1 outage and nature of lead time. This was progress payment for engineering and design work for tubes to be delivered for 2011 TC1 outage.	2010
131534	TC1 BOILER FRONT RH REPLACE	188,545.05	-	(188,545.05)	-100.00%	0.17%	734,676.95	-	(734,676.95)			Sep-10	Dec-11		2010
131642	Homeland Security Vault	400,703.87	-	(400,703.87)	-100.00%	0.36%	540,798.23	-	(540,798.23)			Aug-10	Aug-11	Reallocated funding from the New Network Vaults blanket project #NBVLT343 to the Homeland Security Vault project #131642. Internal policy required individual projects for anything normally in a blanket project that cost $300K or more.	2010
131661	CR6 Stack Elevator Repl	202,261.98	-	(202,261.98)	-100.00%	0.18%	207,334.22	-	(207,334.22)			Aug-10	Nov-10		2010
131662	CR Portable AC Unit	12,126.75	-	(12,126.75)	-100.00%	0.01%	12,126.75	-	(12,126.75)			Aug-10	Oct-10		2010
131663	CR Rough Terrain Forklift	56,057.04	-	(56,057.04)	-100.00%	0.05%	56,057.04	-	(56,057.04)			Aug-10	Oct-10		2010
131693	Envir Compliance Study-Air-LGE	277,214.30	-	(277,214.30)	-100.00%	0.25%	0.00	-	(0.00)			Jan-10	Jan-13		2010
131725	2010 LGE Transformer Rewind #2	300,674.02	-	(300,674.02)	-100.00%	0.27%	306,566.24	-	(306,566.24)			Aug-10	Jan-12	This is an individual rewind project for LGE . Money is reallocated from budget funding project 126456 - high level rewind project.	2010
131739	2010 LGE Transformer rewind #3	850,626.22	-	(850,626.22)	-100.00%	0.77%	958,672.36	-	(958,672.36)			Aug-10	Jan-12	This is an individual rewind project for LGE. Money is reallocated from budget funding project 126456 - high level rewind project.	2010
131740	CR Backflow Preventer	74,603.59	-	(74,603.59)	-100.00%	0.07%	74,603.59	-	(74,603.59)			Aug-10	Dec-10		2010
131741	CR North Bin Vent Baghouse	59,183.30	-	(59,183.30)	-100.00%	0.05%	69,281.35	-	(69,281.35)			Aug-10	Jul-11		2010
131742	CR Deionization Bottle Repl	14,156.64	-	(14,156.64)	-100.00%	0.01%	15,006.04	-	(15,006.04)			Aug-10	Dec-10		2010
131837	Forklift @ AOC (2010)	12,828.44	-	(12,828.44)	-100.00%	0.01%	12,828.44	-	(12,828.44)			Aug-10	Aug-10		2010
131867	MC Coal Handling Lift Station	37,138.71	-	(37,138.71)	-100.00%	0.03%	37,138.71	-	(37,138.71)			Aug-10	Oct-10		2010
131960	WinIGS Software - LGE	7,212.24	-	(7,212.24)	-100.00%	0.01%	7,212.24	-	(7,212.24)			Aug-10	Nov-10		2010
132017	MC GPP "E" Vacuum Tank	31,751.55	-	(31,751.55)	-100.00%	0.03%	31,751.55	-	(31,751.55)			Aug-10	Dec-10		2010
132041	MULTIFUNCTIONAL DEVICES LGE	506,625.99	-	(506,625.99)	-100.00%	0.46%	824,627.96	-	(824,627.96)			Aug-10	Sep-11	Budget was incorrectly identified as a Capital Corp project and therefore is not included in this data set. Actuals are correctly attributed to the utility.	2010
132077	MC Coal Conv Belts "A" & "B"	67,715.04	-	(67,715.04)	-100.00%	0.06%	67,715.04	-	(67,715.04)			Aug-10	Oct-10		2010
132079	CR Thermal Imaging Camera	8,742.27	-	(8,742.27)	-100.00%	0.01%	8,742.27	-	(8,742.27)			Sep-10	Nov-10		2010
132080	CR PHD Backup Server	25,031.21	-	(25,031.21)	-100.00%	0.02%	25,031.21	-	(25,031.21)			Sep-10	Oct-10		2010
132089	ET-Brkr-Replc	47,672.37	-	(47,672.37)	-100.00%	0.04%	59,623.06	-	(59,623.06)			Sep-10	Apr-11		2010
132097	Simpsonville Switch Gear LGE	32,224.77	-	(32,224.77)	-100.00%	0.03%	32,224.77	-	(32,224.77)			Aug-10	Jan-11		2010
132117	Thermography cameras	29,285.15	-	(29,285.15)	-100.00%	0.03%	32,334.46	-	(32,334.46)			Aug-10	Dec-10		2010
132125	FTP Product - LGE	16,411.19	-	(16,411.19)	-100.00%	0.01%	16,411.19	-	(16,411.19)			Aug-10	Jun-11		2010
132128	MC Boom Mower Tractor	105,439.25	-	(105,439.25)	-100.00%	0.10%	105,439.25	-	(105,439.25)			Aug-10	Oct-10		2010
132142	MC Coal Handling Skid Loader	13,542.64	-	(13,542.64)	-100.00%	0.01%	13,542.64	-	(13,542.64)			Aug-10	Sep-10		2010
132146	2010 SC&M Crew Trucks	112,868.01	-	(112,868.01)	-100.00%	0.10%	112,868.01	-	(112,868.01)			Aug-10	Dec-10		2010
132167	CMS Upgrade - LGE	24,721.74	-	(24,721.74)	-100.00%	0.02%	24,721.74	-	(24,721.74)			Sep-10	Dec-10		2010
132174	STORAGE VIRTUALIZATION-LGE10	354,446.56	-	(354,446.56)	-100.00%	0.32%	381,740.96	-	(381,740.96)			Jan-10	Dec-11	Invested in new storage technology in order to manage storage growth and reduce future operating and capital costs. This project was not budgeted as this technology was not know/available at the time of the budget.	2010
132177	DNS/DHCP MANAGEMENT-LGE10	30,210.03	-	(30,210.03)	-100.00%	0.03%	30,210.03	-	(30,210.03)			Sep-10	May-11		2010
132180	IPS REPLACEMENT - LGE	31,720.75	-	(31,720.75)	-100.00%	0.03%	31,720.75	-	(31,720.75)			Sep-10	Jan-11		2010
132186	UNIX/LINUX PATCH,MGT,AUDIT-LGE	53,107.96	-	(53,107.96)	-100.00%	0.05%	53,107.96	-	(53,107.96)			Sep-10	May-11		2010
132189	LG&E PSRT Radios 2010	70,888.72	-	(70,888.72)	-100.00%	0.06%	70,888.72	-	(70,888.72)			Sep-10	Dec-10		2010
132190	2010 DCC Cyber Control Area	34,864.94	-	(34,864.94)	-100.00%	0.03%	34,864.94	-	(34,864.94)			Sep-10	Feb-11		2010
132194	South Park 1116 Addition	162,828.45	-	(162,828.45)	-100.00%	0.15%	316,566.40	-	(316,566.40)			Sep-10	Dec-11		2010
132195	SERVICE SUITE ENHANCEMENTS-LGE	25,047.88	-	(25,047.88)	-100.00%	0.02%	25,047.88	-	(25,047.88)			Sep-10	Jan-11		2010
132198	PERFORMANCE SUITE RPTING-LGE	56,399.51	-	(56,399.51)	-100.00%	0.05%	76,279.92	-	(76,279.92)			Sep-10	Sep-11		2010
132205	CSS LGE Vehicles	85,954.71	-	(85,954.71)	-100.00%	0.08%	85,954.71	-	(85,954.71)			Sep-10	Oct-10		2010
132206	CSS LGE Major Equip	151,436.91	-	(151,436.91)	-100.00%	0.14%	151,436.90	-	(151,436.90)			Sep-10	Nov-10		2010
132209	EMS Digital Comm Channels LGE	45,797.44	-	(45,797.44)	-100.00%	0.04%	45,797.44	-	(45,797.44)			Oct-10	Apr-11		2010
132223	MC3 Online DGA Monitor	69,342.57	-	(69,342.57)	-100.00%	0.06%	84,503.54	-	(84,503.54)			Sep-10	May-11		2010
132224	MC2 Clg Tower Pit Fire Prot	57,422.60	-	(57,422.60)	-100.00%	0.05%	57,422.60	-	(57,422.60)			Sep-10	Oct-10		2010
132228	CR Forklift 2010	19,237.28	-	(19,237.28)	-100.00%	0.02%	19,237.28	-	(19,237.28)			Sep-10	Oct-10		2010
132229	Meter Shop Tablets - LGE	72,203.82	-	(72,203.82)	-100.00%	0.07%	72,203.82	-	(72,203.82)			Sep-10	Dec-10		2010
132246	ORACLE LICENSES - LGE10	546,599.01	-	(546,599.01)	-100.00%	0.49%	546,599.01	-	(546,599.01)			Sep-10	Mar-11	Unanticipated purchases of licenses as a result of the exit from EON	2010
132270	CR H Coal Conveyor Belt	21,361.92	-	(21,361.92)	-100.00%	0.02%	21,361.92	-	(21,361.92)			Oct-10	Dec-10		2010
132283	SCALES TRANSPORT LGE	32,587.67	-	(32,587.67)	-100.00%	0.03%	32,587.67	-	(32,587.67)			Oct-10	Mar-11		2010

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132287	VCS GATEWAY&CONTROLLER LGE	20,391.91	-	(20,391.91)	-100.00%	0.02%	20,391.91	-	(20,391.91)			Oct-10	May-11		2010
132291	MC2 Cooling Tower VFDs	266,557.65	-	(266,557.65)	-100.00%	0.24%	266,698.44	-	(266,698.44)			Oct-10	Dec-10		2010
132298	MC 1&2 Bunker Room Roof	96,615.00	-	(96,615.00)	-100.00%	0.09%	118,997.80	-	(118,997.80)			Oct-10	Jul-11		2010
132300	EMS Firewalls LGE	13,088.60	-	(13,088.60)	-100.00%	0.01%	13,088.60	-	(13,088.60)			Oct-10	Nov-10		2010
132312	Waterside West Parking	7,457.08	-	(7,457.08)	-100.00%	0.01%	7,457.08	-	(7,457.08)			Oct-10	Feb-11		2010
132316	CR C2 Coal Conveyor Belt	23,226.08	-	(23,226.08)	-100.00%	0.02%	23,226.08	-	(23,226.08)			Oct-10	Nov-10		2010
132317	2010 URD MV Cable Reju Eval	48,410.62	-	(48,410.62)	-100.00%	0.04%	48,410.62	-	(48,410.62)			Jan-10	Dec-10		2010
132323	Performance Mgmt Project-LGE	268,536.38	-	(268,536.38)	-100.00%	0.24%	289,372.51	-	(289,372.51)			Oct-10	Apr-11		2010
132340	MC 1C Feeder Bunker Valve	11,986.69	-	(11,986.69)	-100.00%	0.01%	11,986.69	-	(11,986.69)			Oct-10	Nov-10		2010
132349	Defibrillators	17,206.03	-	(17,206.03)	-100.00%	0.02%	17,206.03	-	(17,206.03)			Oct-10	Jun-11		2010
132351	SAP License Software - LGE 11	1,330,110.31	-	(1,330,110.31)	-100.00%	1.20%	1,330,110.31	-	(1,330,110.31)			Oct-10	May-11	Unanticipated purchases of licenses as a result of the exit from EON	2010
132361	MC Lab Vehicle 2010	11,938.57	-	(11,938.57)	-100.00%	0.01%	11,938.57	-	(11,938.57)			Oct-10	Nov-10		2010
132362	MC Engineering Vehicle 2010	12,024.81	-	(12,024.81)	-100.00%	0.01%	12,024.81	-	(12,024.81)			Oct-10	Nov-10		2010
132384	Breckenridge TR5 Rewind	78,905.19	-	(78,905.19)	-100.00%	0.07%	424,692.55	-	(424,692.55)			Oct-10	Jan-12		2010
132404	TC MISC ENG HWELL PUMP RW	37,989.45	-	(37,989.45)	-100.00%	0.03%	37,989.45	-	(37,989.45)			Jan-09	Nov-10		2010
132427	MC Test Equipment	4,022.62	-	(4,022.62)	-100.00%	0.00%	4,022.62	-	(4,022.62)			Nov-10	Dec-10		2010
132429	MC EDG Analyzer	27,249.48	-	(27,249.48)	-100.00%	0.02%	27,249.48	-	(27,249.48)			Nov-10	Nov-10		2010
132430	MC Diesel Fuel Metering	13,696.95	-	(13,696.95)	-100.00%	0.01%	21,350.85	-	(21,350.85)			Nov-10	Feb-11		2010
132431	MC Utility Truck 2010	14,773.76	-	(14,773.76)	-100.00%	0.01%	14,773.76	-	(14,773.76)			Nov-10	Dec-10		2010
132439	CR DCS Alarm Mgmt Servers	21,239.17	-	(21,239.17)	-100.00%	0.02%	21,239.17	-	(21,239.17)			Nov-10	Dec-10		2010
132442	SYS CNTR OPS MGR-LGE	93,785.78	-	(93,785.78)	-100.00%	0.08%	87,145.09	-	(87,145.09)			Nov-10	May-11		2010
132451	MC Office Vehicle 2010	26,384.04	-	(26,384.04)	-100.00%	0.02%	26,384.04	-	(26,384.04)			Nov-10	Nov-10		2010
132479	Polaris Ranger 800 ATV - LGE	13,817.78	-	(13,817.78)	-100.00%	0.01%	13,817.78	-	(13,817.78)			Nov-10	May-11		2010
132485	CR Vehicles 2010	40,262.02	-	(40,262.02)	-100.00%	0.04%	40,262.02	-	(40,262.02)			Nov-10	Dec-10		2010
132522	MC 4A Flyash Blower 2010	19,889.87	-	(19,889.87)	-100.00%	0.02%	21,732.41	-	(21,732.41)			Dec-10	Jan-11		2010
132523	OUTAGE WEATHER LGE	8,400.00	-	(8,400.00)	-100.00%	0.01%	8,400.00	-	(8,400.00)			Dec-10	Dec-10		2010
132525	ORACLE IPROCUREMENT LICENSE-L	51,535.24	-	(51,535.24)	-100.00%	0.05%	51,535.24	-	(51,535.24)			Dec-10	Jun-11		2010
132530	Purchase 5 Heavy Duty Trucks	375,472.34	-	(375,472.34)	-100.00%	0.34%	396,360.70	-	(396,360.70)			Dec-10	Feb-11	Project approved during the budget year due to decision to purchase Heavy Duty Trucks previously leased. Capital funding for purchasing vehicles was in the 2010 Long Term Plan but not until 2013. These were purchased earlier than anticipated to incorporate the purchase vs. lease advantage for heavy duty vehicles.	2010
132533	CR C-1 Coal Conveyor Belt	19,017.02	-	(19,017.02)	-100.00%	0.02%	25,373.27	-	(25,373.27)			Dec-10	Jun-11		2010
132534	CR Dozer D9H	93,248.00	-	(93,248.00)	-100.00%	0.08%	93,248.00	-	(93,248.00)			Dec-10	Dec-10		2010
132536	STRAT ASSET INVEST SFTWR LGE	35,307.30	-	(35,307.30)	-100.00%	0.03%	135,687.33	-	(135,687.33)			Dec-10	Apr-12		2010
111398-08	LT Misc Capital Expend 2008	(23,039.42)	-	23,039.42	-100.00%	-0.02%	195,721.68	218,761.10	23,039.42			Jan-08	Feb-11		2010
126157LGE	PC Base Data Aquistion	9,396.08	-	(9,396.08)	-100.00%	0.01%	9,899.93	-	(9,899.93)			Jan-10	Dec-10		2010
126641LGE	GS Dam Model Software	2,904.40	-	(2,904.40)	-100.00%	0.00%	2,904.40	-	(2,904.40)			Jan-10	Jan-11		2010
130097LGE	BOC Office Equipment-LGE	3,260.56	-	(3,260.56)	-100.00%	0.00%	3,260.56	-	(3,260.56)			Sep-10	Dec-10		2010
131444LGE	TC E-CONVEYOR VFD	83,474.96	-	(83,474.96)	-100.00%	0.08%	95,647.77	-	(95,647.77)			Aug-10	Dec-10		2010
131466LGE	TC BOILER CAMERA	30,468.40	-	(30,468.40)	-100.00%	0.03%	30,468.40	-	(30,468.40)			Jan-09	Dec-10		2010
131477LGE	TC LGE WATER TRUCK	100,882.64	-	(100,882.64)	-100.00%	0.09%	95,016.68	-	(95,016.68)			Jan-09	Dec-10		2010
131480LGE	TC CATHODIC PROTECTION	10,567.81	-	(10,567.81)	-100.00%	0.01%	16,379.64	-	(16,379.64)			Jan-09	Jan-11		2010
131482LGE	TC INSTALL CH AIR COMP	14,272.25	-	(14,272.25)	-100.00%	0.01%	22,293.33	-	(22,293.33)			Jan-09	Jan-11		2010
131485LGE	TC LGE BACKHOE	27,353.04	-	(27,353.04)	-100.00%	0.02%	27,353.04	-	(27,353.04)			Jan-09	Oct-10		2010
131487LGE	TC REPLACE 12KV CP SWITCHGEARS	66,738.16	-	(66,738.16)	-100.00%	0.06%	34,379.96	-	(34,379.96)			Sep-10	Nov-10		2010
131490LGE	TC LIMESTONE BM INCHING DRIVE	108,246.16	-	(108,246.16)	-100.00%	0.10%	107,635.52	-	(107,635.52)			Aug-10	Dec-10		**2010**
131493LGE	TC CT LGE HMI UPGRADE	187,888.07	-	(187,888.07)	-100.00%	0.17%	153,622.66	-	(153,622.66)			Jan-09	Oct-11		2010
132018LGE	BRCT5 Inlet Coil Repl LGE 10	81,521.33	-	(81,521.33)	-100.00%	0.07%	76,581.01	-	(76,581.01)			Aug-10	Nov-10		2010
132103LGE	TC D9T DOZER - 1	314,900.42	-	(314,900.42)	-100.00%	0.28%	314,900.42	-	(314,900.42)			Jan-09	Dec-10	Emergent need due to the expected 2.6 million ton increase in coal handling associated with new TC2 unit as well as changes in stockpile management associated with Powder River Basin type of coal being supplied to new TC2 unit. Failure to adequately compact coal pile (need track dozer for this) can increased the risk of coal pile fires due to coal oxidation, especially with PRB coal.	2010
132104LGE	TC D9T DOZER- 2	314,900.42	-	(314,900.42)	-100.00%	0.28%	314,900.42	-	(314,900.42)			Jan-09	Dec-10	Emergent need due to the expected 2.6 million ton increase in coal handling associated with new TC2 unit as well as changes in stockpile management associated with Powder River Basin type of coal being supplied to new TC2 unit. Failure to adequately compact coal pile (need track dozer for this) can increased the risk of coal pile fires due to coal oxidation, especially with PRB coal.	2010
132105LGE	TC D6T DOZER	107,535.76	-	(107,535.76)	-100.00%	0.10%	107,535.76	-	(107,535.76)			Jan-09	Dec-10		2010
132106LGE	TC LR EXCAVATOR	104,200.65	-	(104,200.65)	-100.00%	0.09%	104,200.65	-	(104,200.65)			Jan-09	Nov-10		2010
132129LGE	BCT5 LCI-HGC Repl 10 LGE	1,685,686.88	-	(1,685,686.88)	-100.00%	1.53%	1,686,101.02	-	(1,686,101.02)			Aug-10	Nov-10	Emergent work due to issue found during annual opportunity inspection. Inner liner of combustor was significantly deformed upon inspection. Once into the unit, the hot gas casing was found to have distortion in the locking key area and required replacement as well.	2010
132265LGE	BRCT6 Rear Wall Repl LGE	518,624.22	-	(518,624.22)	-100.00%	0.47%	120,374.57	-	(120,374.57)			Sep-10	Dec-10	Emergent work due to the unit not being able to run because of exhaust temperature deviations.	2010
132335LGE	TC C DECK CRANE LGE	49,618.88	-	(49,618.88)	-100.00%	0.04%	49,618.88	-	(49,618.88)			Jan-09	Nov-10		2010
132379LGE	TC DUMP TRUCK LGE	45,332.84	-	(45,332.84)	-100.00%	0.04%	45,332.84	-	(45,332.84)			Jan-09	Nov-10		2010
132502LGE	TC-VEHICLES LIC 2010	64,724.07	-	(64,724.07)	-100.00%	0.06%	64,724.07	-	(64,724.07)			Jan-09	Dec-10		2010
132504LGE	TC N LIC VEHICLES 2010	4,023.54	-	(4,023.54)	-100.00%	0.00%	4,023.54	-	(4,023.54)			Jan-09	Dec-10		2010
132539LGE	TC FIRETRUCK LGE	162,976.14	-	(162,976.14)	-100.00%	0.15%	162,976.14	-	(162,976.14)			Jan-09	Dec-10		2010
CABLE341	Blanket cable for joint trench	(1,780,849.11)	-	1,780,849.11	-100.00%	-1.61%	(1,780,849.11)	-	1,780,849.11			Feb-03	Dec-12	This project is for the purchase of cable used on Joint Trench projects. As the cable is used, it is transferred to the project it is used on. There was a backlog of cable that was caught up in 2010.	2010
ECAPRR340	CAP, REG, RECLOSERS 340	30,482.04	20,324.40	(10,157.64)	-49.98%	0.03%	30,482.04	20,324.40	(10,157.64)	Mar-01	Dec-25	Mar-01	Dec-12		2010
L5-2009	RELOCATIONS T LINES LGE 2009	(13,635.48)	-	13,635.48	-100.00%	-0.01%	-	13,635.48	13,635.48			Aug-08	Nov-10		2010
L5-2010	RELOCATIONS T LINES LGE 2010	4,641.43	30,299.97	25,658.54	84.68%	0.00%	-	30,299.97	30,299.97	Aug-08	Dec-10	Aug-08			2010
L6-2009	NEW FACILITIES T-LINE LGE 2009	59,737.47	-	(59,737.47)	-100.00%	0.05%	103,525.82	43,788.35	(59,737.47)			Aug-08			2010
L6-2010	NEW FACILITIES T-LINE LGE 2010	12,132.36	101,000.01	88,867.65	87.99%	0.01%	17,005.51	101,000.01	83,994.50	Aug-08	Dec-10	Aug-08			2010
L7	T-Lines Parameter Upgrades	(15,735.00)	-	15,735.00	-100.00%	-0.01%	(15,735.00)	-	15,735.00			Feb-02	Apr-10		2010

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Electric Construction Projects 2008-2017

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	Explanations	Year
L7-2009	PARAM UPGRADE T LINE LGE 2009	151,729.17	-	(151,729.17)	-100.00%	0.14%	337,052.62	185,300.92	(151,751.70)			Aug-08	Jul-10		2010
L8-2009	STORM DAMAGE T-LINE LGE 2009	14,435.89	-	(14,435.89)	-100.00%	0.01%	14,435.89	-	(14,435.89)			Jan-09			2010
L8-2010	STORM DAMAGE T-LINE LGE 2010	63,245.27	101,000.05	37,754.78	37.38%	0.06%	63,245.27	101,000.05	37,754.78	Jan-10	Apr-10	Jan-10			2010
L9-2009	PRIORITY REPL T-LINES LGE 2009	59,176.25	-	(59,176.25)	-100.00%	0.05%	659,719.78	597,970.29	(61,749.49)			Jan-08	Aug-10		2010
L9-2010	PRIORITY REPL T-LINES LGE 2010	1,781,706.60	734,999.28	(1,046,707.32)	-142.41%	1.61%	1,781,706.60	734,999.28	(1,046,707.32)	Jan-10	Dec-10	Jan-10		Replaced more poles than originally planned. Overhead line crews are utilized on pole replacement blankets when outages are not available to complete larger scale line work.	2010
LBR-10	LGE Breakers	570,028.74	526,993.24	(43,035.50)	-8.17%	0.52%	570,028.74	526,993.24	(43,035.50)	Jun-09	Dec-10	Jun-09	Jan-11		2010
LCI-10	LBE Capacitor Installations10	108.76	44,655.64	44,546.88	99.76%	0.00%	-	44,655.64	44,655.64	Jun-09	Jan-11	Jun-09	May-12		2010
LRSUB-09	Routine Sub Capital09- LGE	8,782.73	-	(8,782.73)	-100.00%	0.01%	8,782.73	-	(8,782.73)			Aug-08	May-12		2010
LRSUB-10	LG&E Routine - Subs-10	561,487.75	599,996.76	38,509.01	6.42%	0.51%	561,487.75	599,996.76	38,509.01	Jan-10	Dec-10	Jan-10	Dec-10		2010
LRTU-10	LGE RTU10	4,240.00	293,002.44	288,762.44	98.55%	0.00%	4,240.00	293,002.44	288,762.44	Jun-09	Dec-10	Jun-09	Aug-12		2010
LT9-2008	LT-9-2008	18,792.63	-	(18,792.63)	-100.00%	0.02%	18,792.63	-	(18,792.63)			Jan-08			2010
LTRMUP-10	LGE Terminal Upgrade10	-	206,002.80	206,002.80	100.00%	0.00%	-	206,002.80	206,002.80	Jun-09	Jan-11				2010
LTSUB-09	Terminal Upgrades09-LGE	18,456.48	-	(18,456.48)	-100.00%	0.02%	49,153.06	30,696.58	(18,456.48)			Aug-08	Jul-10		2010
MCAPRR340	MAINT CAP, REG, REC 340	98,612.66	202,066.06	103,453.40	51.20%	0.09%	98,612.66	202,066.06	103,453.40	Dec-03	Dec-25	Dec-03	Dec-12		2010
NBCD340OH	NEW BUS COMM OH 340	975,023.32	1,826,503.20	851,479.88	46.62%	0.88%	975,023.32	1,826,503.20	851,479.88	Jan-00	Dec-25	Jan-00	Dec-12	Variance to budget reflects actual versus projected investments associated with customer requests for new business - commercial. Annual budgets are based on historical investment rates, and key economic indicators for customer growth. New Business volume trending downward.	2010
NBCD340UG	NEW BUS COMM UG 340	2,971,851.84	3,562,915.53	591,063.69	16.59%	2.69%	2,971,851.84	3,562,915.53	591,063.69	Mar-00	Dec-25	Mar-00	Dec-12	Variance to budget reflects actual versus projected investments associated with customer requests for new business - commercial. Annual budgets are based on historical investment rates, and key economic indicators for customer growth. New Business volume trending downward.	2010
NBCD341UG	NEW BUS COMM 341 UG	28,954.88	-	(28,954.88)	-100.00%	0.03%	28,954.88	-	(28,954.88)			Jan-02	Dec-12		2010
NBRD340OH	NEW BUS RES OH 340	850,289.06	969,108.60	118,819.54	12.26%	0.77%	850,289.06	969,108.60	118,819.54	Jan-01	Dec-25	Jan-01	Dec-12		2010
NBRD340UG	NEW BUS RES UG	39,915.68	(67,828.50)	(107,744.18)	158.85%	0.04%	39,915.68	(67,828.50)	(107,744.18)	Jan-01	Dec-25	Jan-01	Dec-12		2010
NBRD341UG	NEW BUS RESID UG 341	657,515.26	508,292.84	(149,222.42)	-29.36%	0.60%	657,515.26	508,292.84	(149,222.42)	Jan-00	Dec-25	Jan-00	Dec-12		2010
NBRD344UG	New Bus. Resid. UG 003440	0.01	-	(0.01)	-100.00%	0.00%	0.01	-	(0.01)			Feb-02	Dec-09		2010
NBSB340OH	NEW BUS SUB OH 340	46,087.30	257,288.50	211,201.20	82.09%	0.04%	46,087.30	257,288.50	211,201.20	Mar-00	Dec-25	Mar-00	Dec-12		2010
NBSB341UG	NEW BUS SUB 341 UG	2,822,870.33	2,075,816.35	(747,053.98)	-35.99%	2.55%	2,822,870.33	2,075,816.35	(747,053.98)	Dec-01	Dec-25	Dec-01	Dec-12	Variance to budget reflects actual versus projected investments associated with customer requests for new business - subdivisions. Annual budgets are based on historical investment rates, and key economic indicators for customer growth.	2010
NBSV340OH	NEW ELECTRIC SERVICES	721,524.04	798,493.44	76,969.40	9.64%	0.65%	721,524.04	798,493.44	76,969.40	Mar-00	Dec-25	Mar-00	Dec-12		2010
NBSV340UG	NEW EL SERV UG	637,162.09	827,168.98	190,006.89	22.97%	0.58%	637,162.09	827,168.98	190,006.89	Mar-00	Dec-25	Mar-00	Dec-12		2010
NBSV341UG	NEW BUS SERVICES 341 UG	2,370.47	-	(2,370.47)	-100.00%	0.00%	2,370.47	-	(2,370.47)			Jan-02	Dec-12		2010
NBVLT343	New Network Vaults - 003430	8,537.35	461,094.14	452,556.79	98.15%	0.01%	1,357,141.38	1,762,644.03	405,502.65	Dec-02	Dec-25	Dec-02	Dec-12	Reallocated funding from the New Network Vaults blanket project #NBVLT343 to the Homeland Security Vault project #131642. Internal policy required individual projects for anything normally in a blanket project that cost $300K or more.	2010
NETVLT343	Network Vaults 003430	531,809.56	503,044.55	(28,765.01)	-5.72%	0.48%	531,809.56	503,044.55	(28,765.01)	Jan-00	Dec-25	Jan-00	Dec-12		2010
PBWK340OH	PUB WORKS RELOC OH	305,533.96	1,104,243.23	798,709.27	72.33%	0.28%	305,533.96	1,104,243.23	798,709.27	Mar-01	Dec-25	Mar-01	Dec-12	Variance to budget reflects actual versus projected investments associated with public works projects. Annual budgets are based on historical investment rates and known highway project schedules.	2010
PBWK340UG	PUB WORKS RELOC UG 340	30,883.87	261,069.40	230,185.53	88.17%	0.03%	30,883.87	261,069.40	230,185.53	Mar-01	Dec-25	Mar-01	Dec-12		2010
PBWK344UG	PUB WORKS 344 UG	70,715.88	-	(70,715.88)	-100.00%	0.06%	70,715.88	-	(70,715.88)			Dec-01	Dec-12		2010
RCST340	CUST REQ 340	22,467.91	518,127.60	495,659.69	95.66%	0.02%	22,467.91	518,127.60	495,659.69	Feb-01	Dec-25	Feb-01	Dec-12	Variance due to customer payments received for prior years work.	2010
RCST406G	Customer requested - Gas	10,223.89	-	(10,223.89)	-100.00%	0.01%	10,223.89	-	(10,223.89)			Dec-01	Dec-12		2010
RDCBL340	Replace Defective Cable 003400	907,401.10	383,074.17	(524,326.93)	-136.87%	0.82%	907,401.10	383,074.17	(524,326.93)	Nov-03	Dec-25	Nov-03	Dec-12	Variance to budget reflects actual versus projected investments associated with replacing defective cable. Annual budgets are based on historical investment rates for replacing defective cable.	2010
RDD003065	Repair Defective Eqpt - 003065	27,395.84	-	(27,395.84)	-100.00%	0.02%	233,836.44	204,964.32	(28,872.12)			Jan-05	Feb-13		2010
RDD003190	Repair Defective Eqpt - 003190	24,961.32	99,000.37	74,039.05	74.79%	0.02%	24,961.32	99,000.37	74,039.05	Jan-05	Dec-25	Jan-05	Dec-12		2010
RDDD340OH	REP DEF EQ OH 340	2,884,017.46	2,664,266.86	(219,750.60)	-8.25%	2.61%	2,884,017.46	2,664,266.86	(219,750.60)	Jan-01	Dec-14	Jan-01	Dec-12		2010
RDDD340UG	REP DEF EQ UG 340	1,097,789.41	273,030.99	(824,758.42)	-302.08%	0.99%	1,097,789.41	273,030.99	(824,758.42)	Mar-01	Dec-25	Mar-01	Dec-12	Variance to budget reflects actual versus projected investments associated with repairing and replacing underground defective equipment. Annual budgets are based on historical investment rates for repairing and replacing underground defective equipment.	2010
RDDD345OH	POI	16,784.43	-	(16,784.43)	-100.00%	0.02%	16,784.43	-	(16,784.43)			Jan-07	Dec-12		2010
RDMV332	MERCURY BULB REPL PROJECT	182,827.32	1,399,927.92	1,217,100.60	86.94%	0.17%	182,827.32	1,399,927.92	1,217,100.60	Jan-08	Dec-25	Jan-08	Dec-12	Variance to budget reflects actual versus projected investments associated with mercury bulb replacement. Annual budgets are based on historical investment rates, and key economic indicators for customer growth.	2010
RDPOLE340	Replace Defective Poles 340	1,064,166.30	908,398.48	(155,767.82)	-17.15%	0.96%	1,064,166.30	908,398.48	(155,767.82)	Nov-03	Dec-25	Nov-03	Dec-12		2010
RDSTLT332	REPAIR STREET LIGHTING	1,852,011.28	2,313,946.59	461,935.31	19.96%	1.68%	1,852,011.28	2,313,946.59	461,935.31	Nov-06	Dec-25	Nov-06	Dec-12	Variance to budget reflects actual versus projected investments associated with repairing and replacing defective street lights. Annual budgets are based on historical investment rates for replacing defective street lights.	2010
RDSTLT340	REP DEF ST LIGHTS 340	29,488.69	18,896.01	(10,592.68)	-56.06%	0.03%	29,488.69	18,896.01	(10,592.68)	Mar-01	Dec-25	Mar-01	Dec-12		2010
RELD01015	LGE GEN RELIABILITY	979,661.74	917,017.85	(62,643.89)	-6.83%	0.89%	979,661.74	917,017.85	(62,643.89)	Jan-00	Dec-25	Jan-00	Dec-12		2010
RELD340OH	OH Reliability 003400	478,032.50	355,979.56	(122,052.94)	-34.29%	0.43%	478,032.50	355,979.56	(122,052.94)	Dec-03	Dec-25	Dec-03	Dec-12		2010
RELD340UG	UG Reliability 003400	18,063.69	86,527.20	68,463.51	79.12%	0.02%	18,063.69	86,527.20	68,463.51	Dec-03	Dec-25	Dec-03	Dec-12		2010
RNTPD340	REP THR PARTY DAM 340	253,968.75	43,074.73	(210,894.02)	-489.60%	0.23%	253,968.75	43,074.73	(210,894.02)	Mar-01	Dec-25	Mar-01	Dec-12		2010
RNTPD419	Repair Third Party Damages-419	57,994.48	200,691.45	142,696.97	71.10%	0.05%	866,087.62	231,719.55	(634,368.07)	Jul-01	Dec-25	Jul-01	Dec-12		2010
STLT332OH	STREET LIGHT OVERHEAD	456,066.00	749,677.44	293,611.44	39.17%	0.41%	456,066.00	749,677.44	293,611.44	May-07	Dec-25	May-07	Dec-12		2010
STLT332UG	STREET LIGHT UNDERGROUND	819,367.74	772,732.56	(46,635.18)	-6.04%	0.74%	819,367.74	772,732.56	(46,635.18)	May-07	Dec-25	May-07	Dec-12		2010
STLT347	Street Lighting 003470	255.84	-	(255.84)	-100.00%	0.00%	9,235,877.35	9,235,621.51	(255.84)			Dec-03	Feb-10		2010
STRM03230	LGE Minor Storm Events	571,017.90	-	(571,017.90)	-100.00%	0.52%	571,017.90	-	(571,017.90)			Jan-10	Dec-12	Budget is developed at a high level for weather events and reallocated to individual projects as major and minor weather events as they occur. In total, the full year variance on storms this year is $454K under budget.	2010
STRMLGE	LGE Major Storm Event	(25,522.59)	1,000,000.00	1,025,522.59	102.55%	-0.02%	5,816,757.34	9,245,084.38	3,428,327.04	Jan-08	Dec-25	Jan-08	Dec-12	Budget is developed at a high level for weather events and reallocated to individual projects as major and minor weather events as they occur. In total, the full year variance on storms this year is $454K under budget.	2010
SYSEN406G	System enhancements - Gas	165,175.50	-	(165,175.50)	-100.00%	0.15%	165,175.50	-	(165,175.50)			Dec-02	Dec-12		2010

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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	Explanations	Year
SYSENH340	SYS ENH EXIST CUST 340	199,459.03	182,466.56	(16,992.47)	-9.31%	0.18%	199,459.03	182,466.56	(16,992.47)	Mar-00	Dec-25	Mar-00	Dec-12		2010
TBRD340OH	Trouble OH 003400	2,162,381.62	1,560,632.20	(601,749.42)	-38.56%	1.96%	2,162,381.62	1,560,632.20	(601,749.42)	Dec-03	Dec-25	Dec-03	Dec-12	Variance to budget reflects actual versus projected investments associated with trouble on the overhead electric distribution system. Annual budgets are based on historical investment rates for responding to trouble on the overhead electric distribution system.	2010
TBRD340UG	Trouble UG 003400	524,213.53	874,762.41	350,548.88	40.07%	0.47%	524,213.53	874,762.41	350,548.88	Dec-03	Aug-25	Dec-03	Dec-12	Variance to budget reflects actual versus projected investments associated with trouble on the underground electric distribution system. Annual budgets are based on historical investment rates for responding to trouble on the underground electric distribution system.	2010
TLEQ340	TOOLS AND EQ 340	172,285.93	294,753.30	122,467.37	41.55%	0.16%	172,285.93	294,753.30	122,467.37	Mar-00	Dec-25	Mar-00	Nov-11		2010
WEATH340	WEATHER 003400	(87,271.72)	-	87,271.72	-100.00%	-0.08%	(87,271.72)	-	87,271.72			Aug-06	Sep-11		2010
XFRM340	TRANSFORMER LABOR 340	174,250.27	292,324.78	118,074.51	40.39%	0.16%	174,250.27	292,324.78	118,074.51	Jan-01	Dec-25	Jan-01	Dec-12		2010
XFRM341	TRANSFORMER LABOR 341	37,969.87	118,714.00	80,744.13	68.02%	0.03%	1,586,998.37	1,609,487.97	22,489.60	Jan-02	Dec-25	Jan-02	Dec-12		2010
		151,263,050.41	110,500,096.87	(40,762,953.55)											2010 Total
112491	Gas Meters-LGE	(2,630.78)	-	2,630.78	-100.00%	0.00%	(2,630.78)	-	2,630.78			Jan-01	Jun-08		2011
113270	LGE DIST LINE TRANSFORMERS	5,455,743.98	5,085,701.50	(370,042.48)	-7.28%	3.32%	5,455,743.98	5,085,701.50	(370,042.48)	Oct-01	Nov-25	Oct-01	Dec-15	Variance due to more New Business transformers needed in LGE compared to original budget.	2011
117149	Trimble County 2	549,574.17	146,247.23	(403,326.94)	-275.78%	0.33%	144,626,959.41	140,880,273.31	(3,746,686.10)	Jan-03	Jan-11	Jan-03	Jan-11	MTP did not include Performance Bonus, Switching Station, Excitation Transformer and TC Fire Protection projected costs.	2011
117320	SPCC Mods - LG&E Transmission	(991.95)	-	991.95	-100.00%	0.00%	1,397,871.03	1,398,862.98	991.95			Mar-04			2011
117361	Accrued Labor - LGE	517.11	-	(517.11)	-100.00%	0.00%	0.04	21,217.04	21,217.01			Mar-04			2011
118209	Trimble 2 Transmission lge	154,465.33	-	(154,465.33)	-100.00%	0.09%	35,294,649.04	35,156,412.13	(138,236.91)			Jul-04	Aug-12		2011
118349	OHIO FALLS REDEVELOPMENT 2004	0.90	-	(0.90)	-100.00%	0.00%	25,584,558.94	25,584,558.04	(0.90)			Jan-95	Jan-08		2011
119902	Clear 12/04 A&G	(1,642,943.55)	-	1,642,943.55	-100.00%	-1.00%	(812,125.51)	1,320,680.12	2,132,805.63			Dec-04		This project is used for the annual true-up activity and does not have a corresponding budget amount.	2011
120730	TC Controls Upgrade 2006	(2,765.71)	-	2,765.71	-100.00%	0.00%	7,610,219.63	7,612,985.34	2,765.71			Jan-06	Nov-10		2011
120754	Misc. A/R Uncollect - LGE Cap	(11,609.23)	-	11,609.23	-100.00%	-0.01%	177,491.68	-	(177,491.68)			Jun-05			2011
121151	6623 River Park Relo	(2,801.00)	-	2,801.00	-100.00%	0.00%	104,634.72	151,438.87	46,804.15			Oct-05	Jan-08		2011
121726	MC Limestone Grinding Upgrade	(2,263.90)	-	2,263.90	-100.00%	0.00%	(0.01)	2,263.89	2,263.90			Nov-07			2011
121974	LGE Electric Meters & Installs	665,348.03	764,923.50	99,575.47	13.02%	0.41%	665,348.03	764,923.50	99,575.47	Jan-07	Dec-14	Jan-07	Jul-09		2011
122074	Capital Tax	84.23	-	(84.23)	-100.00%	0.00%	0.00	2,271.81	2,271.81			Jun-06			2011
122512	MT 138kV Collins termination	41,246.11	-	(41,246.11)	-100.00%	0.03%	1,300,747.52	1,259,501.36	(41,246.16)			Oct-06	Mar-11		2011
122513	Middletown-Collins 138kV Line	8,340.10	-	(8,340.10)	-100.00%	0.01%	3,435,988.09	3,440,994.83	5,006.74			Oct-06	Sep-11		2011
122514	Collins 138/69kV 150MVA Trnsfr	257,402.10	-	(257,402.10)	-100.00%	0.16%	2,754,131.27	2,496,728.54	(257,402.73)			Oct-06	Mar-11		2011
122650	LGE Gas Meters	32,544.37	-	(32,544.37)	-100.00%	0.02%	32,544.37	-	(32,544.37)			Jan-07	Apr-10		2011
122696	GRADE LANE CIRCUIT WORK	(93.32)	-	93.32	-100.00%	0.00%	1,056,084.27	1,056,177.59	93.32			Jan-07	Aug-11		2011
122805	Museum Plaza Tower Reloc	(78,800.83)	-	78,800.83	-100.00%	-0.05%	2,064,718.08	2,143,636.18	78,918.10			Apr-07	Jun-09		2011
122891	MC1 345kv Isol Disconnects	0.26	-	(0.26)	-100.00%	0.00%	154,967.90	154,967.64	(0.26)			Jul-07	Dec-10		2011
122898	MC Boiler Water Make-Up System	146.09	-	(146.09)	-100.00%	0.00%	3,008,398.42	3,008,252.33	(146.09)			Jul-07	Jul-09		2011
122971	CONESTOGA CIRCUIT WORK	(16,174.21)	-	16,174.21	-100.00%	-0.01%	1,272,938.90	1,289,126.92	16,188.02			Jan-08	Aug-11		2011
122972	EASTWOOD CIRCUIT WORK	725,311.90	604,356.97	(120,954.93)	-20.01%	0.44%	1,768,485.66	1,645,217.16	(123,268.50)	Dec-07	Dec-11	Dec-07	Jan-12		2011
122975	EASTWOOD SUBSTATION	1,632,897.98	1,780,284.11	147,386.13	8.28%	0.99%	5,131,574.94	5,364,432.89	232,857.95	Jan-08	Sep-11	Jan-08	Dec-11		2011
123137	LG&E POLE INSPECTION	1,573,901.33	1,651,267.21	77,365.88	4.69%	0.96%	1,573,901.33	1,651,267.21	77,365.88	Jan-05	Dec-10	Jan-05	Jul-12		2011
123220	LGE BRCT7 A/B Conversion 08	(2,973.40)	-	2,973.40	-100.00%	0.00%	2,109,521.65	1,929,696.94	(179,824.71)			Mar-08	Jun-09		2011
123278	HUMANA DATA CENTER CIRC WRK	19,382.93	-	(19,382.93)	-100.00%	0.01%	51,175.92	31,792.99	(19,382.93)			Aug-07	Dec-09		2011
123311	TC CBU Counter Weight Cable	(175,876.71)	-	175,876.71	-100.00%	-0.11%	454,967.65	630,844.36	175,876.71			Jan-08	May-10		2011
123407	PS 8.9 Enhance	-	210,000.00	210,000.00	100.00%	0.00%	-	761,250.00	761,250.00	Jan-11	Dec-11				2011
123598	LGE-Gen Stator Bar Study	1,148,513.61	1,162,000.00	13,486.39	1.16%	0.70%	2,633,608.40	7,876,442.68	5,242,834.28	Jul-10	Aug-11	Jul-10	Aug-11		2011
123614	MUD LANE (HUMANA UPGRADE)	(4.66)	-	4.66	-100.00%	0.00%	613.22	617.88	4.66			Nov-07	May-11		2011
123709	TC1 Catalyst Layer Install	180,823.13	647,438.54	466,615.41	72.07%	0.11%	1,481,473.40	2,016,669.51	535,196.11	Jan-08	Nov-11	Jan-08	Dec-11	Re-generation and Installation costs associated with this layer was much lower than anticipated in original budget.	2011
123795	Dist Eastwood West Tap	224,825.96	400,164.40	175,338.44	43.82%	0.14%	316,762.91	471,917.32	155,154.41	May-08	Jan-09	May-08	Jun-12		2011
123837	MC2 FGD Refurbishment	2,652,232.10	6,250,000.09	3,597,767.99	57.56%	1.62%	7,565,674.07	9,598,709.00	2,033,034.93	Mar-08	Nov-11	Mar-08	Apr-12	Contractual commitments were made late in the previous year to acquire necessary material ahead of outage for this year.	2011
123896	MC2 Ash and Sump Piping	0.12	-	(0.12)	-100.00%	0.00%	191,111.74	191,111.62	(0.12)			Apr-08	Oct-10		2011
123929	GS SL Micro Digestor	-	18,900.00	18,900.00	100.00%	0.00%	10,628.88	18,900.00	8,271.12	Jan-11	Nov-14				2011
123945	MC2 Front Lower Waterwall	94,740.67	-	(94,740.67)	-100.00%	0.06%	397,579.60	-	(397,579.60)			Dec-11	Apr-12		2011
123946	MC3 Reheater Lower Loops	1,117,450.85	1,599,999.62	482,548.77	30.16%	0.68%	2,146,277.76	2,628,826.53	482,548.77	Feb-10	Apr-11	Feb-10	May-11	After budget was approved in previous year it was determined that project could be completed for less cost.	2011
123966	GS LGE DQIStrat 2010	117,940.01	108,627.00	(9,313.01)	-8.57%	0.07%	216,052.89	210,967.03	(5,085.86)	Jun-10	Sep-11	Jun-10	Dec-11		2011
124020	MC2 Generator Stator Rewedge	-	299,999.86	299,999.86	100.00%	0.00%	237,279.93	299,999.86	62,719.93	Nov-11	Apr-12	Nov-11			2011
124021	MC2 Turbine TIL1292	-	510,000.28	510,000.28	100.00%	0.00%	245,486.96	510,000.28	264,513.32	Jan-11	Apr-12	Jan-12		The MC2 Outage was moved from 2011 to 2012.	2011
124022	MC2 Turbine HP/IP Seals	255,395.52	299,999.87	44,604.35	14.87%	0.16%	328,877.51	299,999.87	(28,877.64)	Aug-10	Apr-12	Aug-10	Apr-12		2011
124023	MC2 Turbine Diaphragms	-	320,000.53	320,000.53	100.00%	0.00%	242,752.28	320,000.53	77,248.25	Jan-11	Apr-12	Jan-12		The MC2 Outage was moved from 2011 to 2012.	2011
124024	MC3 Turbine TIL 1292	318,536.82	350,000.02	31,463.20	8.99%	0.19%	318,536.82	350,000.02	31,463.20	Aug-10	Jun-11	Aug-10	Jun-11		2011
124025	MC3 Turbine HP/IP Seals	462,874.34	600,000.76	137,126.42	22.85%	0.28%	431,821.25	600,000.76	168,179.51	Aug-10	May-11	Aug-10	Jun-11		2011
124026	MC3 Turbine IP Buckets	310,679.79	400,000.16	89,320.37	22.33%	0.19%	310,679.79	400,000.16	89,320.37	Aug-10	May-11	Aug-10	Jun-11		2011
124030	MC Safety Equipment 2011	30,131.90	34,999.90	4,868.00	13.91%	0.02%	30,131.90	34,999.90	4,868.00	Aug-10	Dec-11	Aug-10	Dec-11		2011
124033	MC Lab Equipment	-	50,000.15	50,000.15	100.00%	0.00%	-	50,000.15	50,000.15	Aug-10	Dec-11				2011
124034	MC3 EHC Upgrade	1,307,167.74	1,300,001.59	(7,166.15)	-0.55%	0.80%	1,847,780.09	1,840,632.78	(7,147.31)	Apr-08	Jun-11	Apr-08	Jun-11		2011
124038	MC3 Field Instrumentation	-	474,999.14	474,999.14	100.00%	0.00%	-	474,999.14	474,999.14	Aug-10	May-11			Project delayed to 2015/2016 due to funding needed for a project for emergent work that could not be delayed.	2011
124043	MC Roofing - Bunker Rooms	22,382.80	-	(22,382.80)	-100.00%	0.01%	176,966.80	424,583.37	247,616.57			Oct-10	May-11		2011
124044	MC Roofing - MC2 Turbine Room	1,322.62	-	(1,322.62)	-100.00%	0.00%	194,474.31	193,151.69	(1,322.62)			Aug-10	Jul-11		2011
124048	MC2 DCS Hardware	574,604.12	294,999.86	(279,604.26)	-94.78%	0.35%	786,438.03	294,999.86	(491,438.17)	Aug-10	Apr-12	Aug-10	Apr-12		2011
124049	MC3 DCS Hardware	83,763.34	174,999.37	91,236.03	52.14%	0.05%	190,503.88	281,739.91	91,236.03	Jan-10	Apr-11	Jan-10	Jun-11		2011
124050	MC4 DCS Hardware	(15,959.41)	-	15,959.41	-100.00%	-0.01%	345,931.99	361,891.40	15,959.41			Apr-08	Mar-10		2011
124052	MC4 SCR Catalyst 2010	(491,812.84)	-	491,812.84	-100.00%	-0.30%	2,175,558.30	2,667,371.14	491,812.84			Apr-08	May-10	Actual amount reflects reversal to move mechanical cleaning charges to the project from which catalyst was removed.	2011
124057	MC3 FD Fan Vane Drives	76,517.04	89,999.38	13,482.34	14.98%	0.05%	76,517.04	89,999.38	13,482.34	Aug-10	May-11	Aug-10	May-11		2011
124059	MC Wet Ash Loading System "A"	148,668.64	-	(148,668.64)	-100.00%	0.09%	150,889.51	145,000.02	(5,889.49)			Sep-11	Dec-11		2011
124060	MC3 Air Htr Baskets 2011	57,822.34	131,999.74	74,177.40	56.20%	0.04%	723,907.25	798,084.65	74,177.40	Aug-09	Apr-11	Aug-09	May-11		2011

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124068	MC2 Condenser Tubing	1,456,314.84	999,999.72	(456,315.12)	-45.63%	0.89%	2,587,721.68	1,432,456.70	(1,155,264.98)	Aug-10	Apr-12	Aug-10	Apr-12	Outage delayed to Spring 2012 resulting in no scrap material to balance cost.	2011
124070	MC2 Cooling Tower Headers	466,718.13	-	(466,718.13)	-100.00%	0.28%	557,433.12	799,999.30	242,566.18			Jan-11	Apr-12	Specialty-made material had to be purchased in 2011 ahead of 2012 Outage.	2011
124076	MC Misc Equipment 2011	-	449,998.26	449,998.26	100.00%	0.00%	-	449,998.26	449,998.26	Aug-10	Dec-11			Budget is developed at a higher level to encompass multiple projects and reallocated to individual projects.	2011
124083	MC Coal Pile Retention	346,605.95	265,000.99	(81,604.96)	-30.79%	0.21%	346,605.95	265,000.99	(81,604.96)	Apr-08	Oct-11	Apr-08	Nov-11		2011
124085	MC Conveyor Belts 2011	-	255,001.16	255,001.16	100.00%	0.00%	-	255,001.16	255,001.16	Aug-10	Dec-11				2011
124089	MC Limestone Excavator	1,590,143.51	2,300,000.68	709,857.17	30.86%	0.97%	1,699,742.49	2,300,000.68	600,258.19	Aug-10	Dec-12	Aug-10	Dec-11	The project work scope was better defined after the budget was submitted and approved.	2011
124351	CR Service Water Pump Repl	44,035.75	-	(44,035.75)	-100.00%	0.03%	47,176.22	140,000.00	92,823.78			Jun-08	Dec-11		2011
124361	CR5 4KV Switchgear Upgrade	(24,110.44)	-	24,110.44	-100.00%	-0.01%	1,605,745.30	1,629,855.74	24,110.44			Jan-08	Mar-10		2011
124362	CR 480V Switchgear Upgrade	412.72	163,000.00	162,587.28	99.75%	0.00%	164,855.11	500,442.39	335,587.28	Nov-09	Jul-10	Nov-09	Jan-11		2011
124363	CR6 4KV Switchgear Arc Flash	0.29	-	(0.29)	-100.00%	0.00%	333,790.29	333,790.00	(0.29)			Feb-10	Jul-10		2011
124364	CR4 4KV Switchgear Arc Flash	16,265.78	299,772.05	283,506.27	94.57%	0.01%	87,954.04	369,090.97	281,136.93	Feb-10	Jan-12	Feb-10	Jan-12		2011
124365	CR6 Voltage Regulator Repl	0.93	-	(0.93)	-100.00%	0.00%	152,728.81	152,727.88	(0.93)			Jun-08	Sep-10		2011
124367	CR Stack Particulate Monitors	12,815.73	-	(12,815.73)	-100.00%	0.01%	521,017.68	508,201.95	(12,815.73)			Nov-09	Jan-11		2011
124368	CR Hardware Refresh	81,843.43	82,000.36	156.93	0.19%	0.05%	352,264.07	414,416.55	62,152.48	Jun-08	Dec-09	Jun-08	Dec-12		2011
124378	PR11 GT Control Upgrade	501,335.19	599,715.06	98,379.87	16.40%	0.31%	509,883.19	599,715.06	89,831.87	Jun-08	Dec-11	Jun-08	Dec-11		2011
124382	CR Asbestos Abatement 2011	42,383.97	75,000.00	32,616.03	43.49%	0.03%	42,383.97	75,000.00	32,616.03	Jun-08	Dec-11	Jun-08	Dec-11		2011
124385	CR4 Turbine Packing and Seal	-	240,000.00	240,000.00	100.00%	0.00%	-	240,000.00	240,000.00	Jun-08	Apr-12				2011
124410	PR13 GT Control Upgrade	246,385.93	435,694.13	189,308.20	43.45%	0.15%	429,269.99	618,578.19	189,308.20	Jan-10	Oct-11	Jan-10	Jul-11		2011
124481	TC SPLIT COMMON REACT FEED A/B	(1,260.36)	-	1,260.36	-100.00%	0.00%	33,337.92	34,598.28	1,260.36			Jan-09	Jan-10		2011
124489	TC SCREEN HSE RIVER FL BERM	-	199,078.45	199,078.45	100.00%	0.00%	-	199,078.45	199,078.45	Jan-09	Dec-12	Jan-09			2011
124500	TC1 ECON HOPPER INSULATION	351.97	-	(351.97)	-100.00%	0.00%	298,294.41	297,942.44	(351.97)			Jan-10	Dec-10		2011
124503	TC ELEVATOR CONTROLS UPGRADE	(52,781.99)	-	52,781.99	-100.00%	-0.03%	105,440.78	158,222.77	52,781.99			Jan-10	Oct-11		2011
124515	TC FIRE HYDRANT UPGRADES	(106.65)	-	106.65	-100.00%	0.00%	18,739.61	18,846.26	106.65			Jan-10	Dec-10		2011
124516	TC PRECIP REBUILD 5TH FLD	197,431.13	1,012,770.00	815,338.87	80.51%	0.12%	197,431.13	1,012,770.00	815,338.87	Jan-11	Jan-12	Jan-11	Dec-11	Project did not need the extent of rebuild work that was anticipated in original budget. Inspection findings revealed a much lower scope of work needed.	2011
124519	TC1 BOILER LOWER SLOPE	149,409.34	-	(149,409.34)	-100.00%	0.09%	477,684.12	328,274.78	(149,409.34)			Sep-10	Dec-11		2011
124520	TC1 Ductwork/Mod Reline	319,684.46	753,866.09	434,181.63	57.59%	0.19%	278,133.82	753,866.09	475,732.27	Jan-11	Jan-12	Jan-11	Jan-12	The original budget assumed higher prices and worst case scenario, but much better pricing was negotiated for the alloy lining.	2011
124522	TC REPL PLANT INVERTERS	181,303.36	203,474.70	22,171.34	10.90%	0.11%	161,473.48	203,474.70	42,001.22	Jan-11	Jan-12	Jan-11	Dec-11		2011
124528	TC CONTROL BAT/CHARGER REPL	322.56	-	(322.56)	-100.00%	0.00%	80,323.36	80,000.80	(322.56)			Sep-10	Jan-11		2011
124530	TC1 UPGD GENERATOR RECTIFIERS	184,085.56	178,658.00	(5,427.56)	-3.04%	0.11%	168,658.17	178,658.00	9,999.83	Jan-11	Jan-12	Jan-11	Dec-11		2011
124536	TC1 INSTALL CO MONITORS-BOILER	41,397.60	47,953.13	6,555.53	13.67%	0.03%	41,397.60	47,953.13	6,555.53	Jan-11	Jan-12	Jan-11	Jul-11		2011
124539	TC MISC PLANT ENG PROJTS	-	78,567.56	78,567.56	100.00%	0.00%	-	78,567.56	78,567.56	Jan-11	Jan-12				2011
124540	TC LAB MONITORS PURCH	18,624.45	17,253.66	(1,370.79)	-7.94%	0.01%	18,624.45	17,253.66	(1,370.79)	Jan-11	Dec-11	Jan-11	Dec-11		2011
124541	TC SAFETY AND ERT EQUIPMENT	21,936.96	21,232.78	(704.18)	-3.32%	0.01%	21,936.96	21,232.78	(704.18)	Jan-11	Jan-12	Jan-11	Dec-11		2011
124545	TC AIR HEATER BASKET REPL	1,469,953.09	650,628.00	(819,325.09)	-125.93%	0.90%	1,408,174.54	650,628.00	(757,546.54)	Jan-11	Jan-12	Jan-11	Dec-11	The TC1 A & B air heater baskets were originally budgeted to separate projects 124545 and 131928. These were combined for bidding purposes into one project (124545) and charged there as well.	2011
124546	TC1 SCR STRUCT REPL /EXP JOINT	439,168.95	184,515.19	(254,653.76)	-138.01%	0.27%	345,047.49	184,515.19	(160,532.30)	Jan-11	Jan-12	Jan-11	Jan-11		2011
124547	TC1 DUCTWORK EXP JOINT REPL	69,170.89	107,415.00	38,244.11	35.60%	0.04%	96,212.17	107,415.00	11,202.83	Jan-11	Jan-12	Jan-11	Dec-11		2011
124570	TC CT LGE 5/6 REPL VLRA BATERY	11,234.08	-	(11,234.08)	-100.00%	0.01%	11,234.08	-	(11,234.08)			Jan-10	Jan-11		2011
124572	TC CT LGE INSTAL GRD FALT PRT	(2,494.95)	-	2,494.95	-100.00%	0.00%	29,314.03	31,808.98	2,494.95			Jan-10	Jan-11		2011
124575	TC CT LGE INSTAL GRD FALT PRO	17,830.12	37,396.03	19,565.91	52.32%	0.01%	17,830.12	37,396.03	19,565.91	Jan-11	Jan-12	Jan-11	Jun-11		2011
124584	CR Misc Projects 2011	-	425,000.00	425,000.00	100.00%	0.00%	-	425,000.00	425,000.00	Jun-08	Dec-11			Budget is developed at a higher level to encompass multiple projects and reallocated to individual projects, to include CR C2 Coal Crusher Replacement, CR Coal Handling Transformer, CR4 Thickener Flocculent Building, CR4 Sump Pump Motor Rewind, CR Sewer Treatment Shelter, and CR Instrumentation and Electrical Test Equipment.	2011
124668	'09 MADISON SUB EXPANSION	2.15	-	(2.15)	-100.00%	0.00%	2,461,015.94	2,461,013.79	(2.15)			Jul-08	Oct-10		2011
124669	'09 OLD HENRY SUBSTA	4,001.32	-	(4,001.32)	-100.00%	0.00%	4,596,848.79	4,585,766.42	(11,082.37)			Jul-08	Jan-12		2011
124778	CR FGD Engineering Assessment	(2,015.00)	-	2,015.00	-100.00%	0.00%	-	2,015.00	2,015.00			Aug-09	Sep-10		2011
124866	OLD HENRY CIRCUIT WORK	40,502.88	-	(40,502.88)	-100.00%	0.02%	2,232,579.23	2,205,242.30	(27,336.93)			Jan-09	Jan-12		2011
124945	Process Improvement Tools LGE	-	125,000.00	125,000.00	100.00%	0.00%	-	250,000.00	250,000.00	Jan-09	Jan-12				2011
125010	ASC ROOF REPLACEMENT	(1,088.28)	-	1,088.28	-100.00%	0.00%	1,343,095.28	1,344,183.56	1,088.28			Dec-08	May-11		2011
125213	Sec Fiber Connect-Simpson-LGE	199.56	-	(199.56)	-100.00%	0.00%	334,941.50	442,982.39	108,040.89			Jul-09	Jan-11		2011
125267	HW/SW Dev Tools 026580-LGE10	20.69	-	(20.69)	-100.00%	0.00%	16,393.09	16,372.40	(20.69)			Jan-10	May-11		2011
125268	HW/SW Dev Tools 026540-LGE10	15.51	-	(15.51)	-100.00%	0.00%	2,939.29	2,923.78	(15.50)			Jan-10	May-11		2011
125273	PR13 Blade and Vane Repl	34,308.18	847,903.32	813,595.14	95.95%	0.02%	4,145,001.80	4,958,596.94	813,595.14	Oct-10	Jun-11	Oct-10	Mar-11	This Major inspection project was accelerated from the 2011-2013 MTP due to findings from the 2008 inspection which resulting in the 2008 PR13 Guide Vane Repl project. This Major inspection project performed the remaining vane and blade replacements recommended in 2008 by the OEM. The Major inspection and overhaul were performed in conjunction with the component replacements.	2011
125285	.NET WPF CLIENT FRAMEWORK-LGE	669.24	-	(669.24)	-100.00%	0.00%	9,667.69	8,998.45	(669.24)			Jan-10	Sep-11		2011
125287	IT Security Infrastruc-LGE10	(279.77)	-	279.77	-100.00%	0.00%	20,938.46	21,218.23	279.77			Jun-10	Jan-11		2011
125291	Gen Compl Infras-LGE10	291.69	-	(291.69)	-100.00%	0.00%	56,256.08	55,964.39	(291.69)			Jan-10	Jan-11		2011
125293	Identity Mgmt - LGE11	5,739.97	19,360.60	13,620.63	70.35%	0.00%	6,448.77	19,360.60	12,911.83	Dec-11	Jan-12	Dec-11	May-12		2011
125303	Wireless Buildout-LGE10	(2,950.91)	-	2,950.91	-100.00%	0.00%	-	2,950.91	2,950.91			Jan-10	Jan-11		2011
125305	Backup Capacity Exp-LGE10	8,626.14	-	(8,626.14)	-100.00%	0.01%	70,540.91	61,914.78	(8,626.14)			Jun-10	Oct-11		2011
125308	Cable-Server Connect-LGE10	176.51	-	(176.51)	-100.00%	0.00%	16,135.23	15,958.72	(176.51)			Jan-10	May-11		2011
125310	Server Hardware Refresh-LGE10	9,157.76	-	(9,157.76)	-100.00%	0.01%	131,938.15	122,780.39	(9,157.76)			Jan-10	May-11		2011
125317	Bulk Pwr & Env Systems-LGE10	87.00	-	(87.00)	-100.00%	0.00%	35,241.32	35,154.32	(87.00)			Jan-10	Jan-11		2011
125320	Mobile Radio-LGE10	5,614.29	-	(5,614.29)	-100.00%	0.00%	17,381.68	11,767.39	(5,614.29)			Jan-10	Jan-11		2011
125321	Ntwk Acc Dev/Site Infr-LGE10	275.86	-	(275.86)	-100.00%	0.00%	60,635.79	60,359.92	(275.86)			Jan-10	Jan-11		2011
125322	Ntwk Tools/Test Equip-LGE10	222.79	-	(222.79)	-100.00%	0.00%	35,497.68	35,274.89	(222.79)			Jan-10	Jan-11		2011
125323	Phone Sys Capacity Exp-LGE10	566.29	-	(566.29)	-100.00%	0.00%	30,073.76	29,507.47	(566.29)			Jan-10	Jan-11		2011
125324	Conv-Leased T1 Circ-Wls-LGE11	-	27,950.20	27,950.20	100.00%	0.00%	-	27,950.20	27,950.20	Jan-10	Nov-11				2011
125325	ConT1 Sv-Bdstn-Unlic Wls-LGE10	43,838.13	-	(43,838.13)	-100.00%	0.03%	63,300.38	19,462.25	(43,838.13)			Jun-10	Dec-11		2011

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Electric Construction Projects 2008-2017

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	Explanations	Year
125328	Eval Tools & Util-LGE10	7,148.65	-	(7,148.65)	-100.00%	0.00%	51,743.80	44,595.15	(7,148.65)			Jan-10	May-11		2011
125331	Tier C rot-desk/lap-LGE10	(2,333.15)	-	2,333.15	-100.00%	0.00%	430,672.37	433,005.52	2,333.15			Jan-10	May-11		2011
125348	Impl Red Elec Sys-BOC DC-LGE10	11,552.09	-	(11,552.09)	-100.00%	0.01%	584,716.56	573,164.47	(11,552.09)			Nov-09	May-11		2011
125351	HW/SW Dev Tools 026510-LGE11	3,747.89	15,598.80	11,850.91	75.97%	0.00%	3,747.89	15,598.80	11,850.91	Jan-11	Dec-11	Jan-11	Dec-11		2011
125352	HW/SW Dev Tools 026580-LGE11	5,066.19	13,125.00	8,058.81	61.40%	0.00%	5,085.74	13,125.00	8,039.26	Jan-11	Dec-11	Jan-11	May-12		2011
125353	HW/SW Dev Tools 026540-LGE11	6,435.87	6,932.80	496.93	7.17%	0.00%	6,435.87	6,932.80	496.93	Jan-11	Dec-11	Jan-11	Mar-12		2011
125355	HW/SW Dev Tools 026530-LGE11	3,286.97	8,750.00	5,463.03	62.43%	0.00%	3,286.97	8,750.00	5,463.03	Jan-11	Dec-11	Jan-11	Mar-12		2011
125360	CRM Upgrade-LGE11	-	242,645.72	242,645.72	100.00%	0.00%	-	242,645.72	242,645.72	Jan-11	Dec-11				2011
125362	HW/SW Dev Tools 026560-LGE11	1,887.56	17,332.00	15,444.44	89.11%	0.00%	1,887.56	17,332.00	15,444.44	Jan-11	Dec-11	Jan-11	Dec-11		2011
125366	Data Protection-LGE11	9,619.65	47,471.26	37,851.61	79.74%	0.01%	35,935.17	73,786.78	37,851.61	Jun-10	Dec-11	Jun-10	Mar-12		2011
125368	IT Sec Mon/Aud/Mgt Tools-LGE11	251,523.22	87,942.40	(163,580.82)	-186.01%	0.15%	253,051.97	87,942.40	(165,109.57)	Jan-11	Dec-11	Jan-11	Jan-12		2011
125374	Msging Sec Infrastr -LGE11	-	17,499.97	17,499.97	100.00%	0.00%	-	17,499.97	17,499.97	Jan-11	Nov-11				2011
125376	Vulnerability Scanning-LGE11	-	16,232.59	16,232.59	100.00%	0.00%	-	16,232.59	16,232.59	Jan-11	Oct-11				2011
125377	Intrusion Prevention-LGE11	-	114,302.64	114,302.64	100.00%	0.00%	-	114,302.64	114,302.64	Jun-10	Oct-11				2011
125380	IT Sec Lab Enh-LGE11	3,317.46	8,805.30	5,487.84	62.32%	0.00%	3,317.46	8,805.30	5,487.84	Jan-11	Dec-11	Jan-11	May-12		2011
125384	Access Switch Rotation-LGE11	143,915.45	141,104.90	(2,810.55)	-1.99%	0.09%	138,211.85	141,104.90	2,893.05	Apr-11	Dec-11	Apr-11	Jan-12		2011
125388	Core Network Infra-LGE11	51,126.52	53,052.48	1,925.95	3.63%	0.03%	51,126.52	53,052.48	1,925.95	Jan-11	Dec-11	Jan-11	Dec-11		2011
125393	Data Networks Test Tools-LGE11	16,182.49	17,610.54	1,428.05	8.11%	0.01%	16,182.49	17,610.52	1,428.04	Mar-11	Aug-11	Mar-11	Dec-11		2011
125397	Network Acc Dev and Gate-LGE11	15,086.74	17,610.54	2,523.80	14.33%	0.01%	15,086.74	17,610.54	2,523.80	Feb-11	Oct-11	Feb-11	Dec-11		2011
125400	Network Adm Control-LGE11	-	71,105.31	71,105.31	100.00%	0.00%	-	71,105.31	71,105.31	Jan-11	Dec-11				2011
125403	Network Management-LGE11	15,450.17	17,610.59	2,160.42	12.27%	0.01%	15,450.17	17,610.59	2,160.42	Mar-11	Aug-11	Mar-11	Dec-11		2011
125406	Security Infra Enh-LGE11	34,700.44	35,221.13	520.69	1.48%	0.02%	34,700.44	35,221.13	520.69	Mar-11	Oct-11	Mar-11	Dec-11		2011
125408	Wireless Buildout-LGE11	97,326.13	17,610.59	(79,715.54)	-452.66%	0.06%	88,804.08	17,610.59	(71,193.49)	Feb-11	Dec-11	Feb-11	Dec-11		2011
125415	MidLevel Strge Refresh-LGE11	(12,303.36)	141,749.95	154,053.31	108.68%	-0.01%	145,151.64	299,204.95	154,053.31	Nov-10	Dec-11	Nov-10	May-11		2011
125419	Cabling for Server Conn-LGE11	14,304.93	15,750.00	1,445.07	9.18%	0.01%	14,304.93	15,750.00	1,445.07	Jan-11	Dec-11	Jan-11	Dec-11		2011
125427	Server Hardware Refresh-LGE11	149,912.91	157,499.65	7,586.74	4.82%	0.09%	177,088.17	184,134.97	7,046.80	Jun-10	Dec-11	Jun-10	Jan-12		2011
125432	Backup Cap Expansion-LGE11	-	78,749.94	78,749.94	100.00%	0.00%	-	78,749.94	78,749.94	Jan-11	Nov-11				2011
125437	SAN Cap Ex incl virtual-LGE11	27,520.77	34,999.97	7,479.20	21.37%	0.02%	34,970.15	42,449.34	7,479.20	Nov-10	Dec-11	Nov-10	May-11		2011
125445	Bulk Power & Envir Sys-LGE11	19,610.02	34,883.02	15,273.00	43.78%	0.01%	19,596.17	34,883.03	15,286.86	Jan-11	Dec-11	Jan-11	Dec-11		2011
125545	Mobile Radio-LGE11	6,544.84	34,718.73	28,173.89	81.15%	0.00%	6,544.84	34,718.72	28,173.88	Jan-11	Dec-11	Jan-11	Dec-11		2011
125546	Netwk Acc Dev & St Infra-LGE11	39,804.77	44,296.53	4,491.77	10.14%	0.02%	39,804.77	44,296.53	4,491.76	Jan-11	Dec-11	Jan-11	Dec-11		2011
125547	Netwk Tools & Test Equi-LGE11	30,781.24	35,370.37	4,589.13	12.97%	0.02%	30,781.24	35,370.38	4,589.14	Jan-11	Dec-11	Jan-11	Dec-11		2011
125549	Outside Cable Plant -LGE11	20,387.37	69,984.68	49,597.30	70.87%	0.01%	24,668.25	69,984.68	45,316.43	Jan-11	Dec-11	Jan-11	Dec-11		2011
125552	Site Security Impmts-LGE11	15,688.90	17,441.52	1,752.62	10.05%	0.01%	15,688.90	17,441.52	1,752.62	Jan-11	Dec-11	Jan-11	Dec-11		2011
125556	Telephone Syst Cap Exp-LGE11	45,142.55	53,111.30	7,968.75	15.00%	0.03%	41,586.86	53,111.30	11,524.44	Jan-11	Dec-11	Jan-11	Dec-11		2011
125558	VOIP Campus Upgrades-LGE11	-	176,962.99	176,962.99	100.00%	0.00%	-	176,962.99	176,962.99	Jun-08	Dec-11				2011
125559	Com HW Cptl for LOB's-SVCO11	-	105,000.00	105,000.00	100.00%	0.00%	-	105,000.00	105,000.00	Jan-11	Dec-11				2011
125561	Monitor Replmt - LGE-LGE11	4,741.69	21,000.00	16,258.31	77.42%	0.00%	4,741.69	21,000.00	16,258.31	Jan-11	Dec-11	Jan-11	Dec-11		2011
125562	Monitor Replmt - Servco-LGE11	-	35,000.00	35,000.00	100.00%	0.00%	-	35,000.00	35,000.00	Jan-11	Dec-11				2011
125564	TC rot of dkt & ltp-SER-LGe11	-	653,747.50	653,747.50	100.00%	0.00%	-	653,747.50	653,747.50	Jan-11	Dec-11			Budget was incorrectly identified as a utility project and therefore included in this data set. Actuals are correctly attributed to Capital Corp.	2011
125566	TC rot of dskt & lt-LGE-LGE11	210,702.25	953,309.00	742,606.75	77.90%	0.13%	210,702.25	953,309.00	742,606.75	Jan-11	Dec-11	Jan-11	May-12	Budget was incorrectly identified as a utility project and therefore included in this data set. Actuals are correctly attributed to Capital Corp.	2011
125567	Tech Tst Lab & Rel -LGE11	-	31,500.00	31,500.00	100.00%	0.00%	-	31,500.00	31,500.00	Jan-11	Dec-11				2011
125569	New Tech Implmt-LGE11	10,855.15	35,000.00	24,144.85	68.99%	0.01%	10,855.15	35,000.00	24,144.85	Jan-11	Dec-11	Jan-11	Mar-12		2011
125572	Smpsnville Elect Upgrds-LGE11	29,569.83	33,250.00	3,680.17	11.07%	0.02%	29,569.83	33,250.00	3,680.17	Aug-10	Dec-11	Aug-10	Mar-12		2011
125573	Louisville Racks & Fur-LGE11	8,116.29	8,750.00	633.71	7.24%	0.00%	8,116.29	8,750.00	633.71	Aug-10	Dec-11	Aug-10	Mar-12		2011
125574	Louisville Elect Upgds-LGE11	8,784.82	17,500.00	8,715.18	49.80%	0.01%	8,784.82	17,500.00	8,715.18	Aug-10	Dec-11	Aug-10	May-12		2011
125575	DB Tools & Eqiptmnt-LGE11	25,666.68	26,250.00	583.32	2.22%	0.02%	25,666.68	26,250.00	583.32	Jan-11	Dec-11	Jan-11	Dec-11		2011
125576	Data Center Software-LGE11	15,936.12	15,750.00	(186.12)	-1.18%	0.01%	15,936.12	15,750.00	(186.12)	Aug-10	Dec-11	Aug-10	May-12		2011
125582	Project Mirror - LGE11	213,651.01	209,997.75	(3,653.26)	-1.74%	0.13%	213,651.01	209,997.75	(3,653.26)	Jan-11	Dec-11	Jan-11	May-12		2011
125584	Patches & CCS Rel Upg-LGE11	-	769,818.07	769,818.07	100.00%	0.00%	-	1,913,723.25	1,913,723.25	Jan-11	Dec-12			Variances on Customer Care System (CCS) projects are related and offsetting. Budgets and Actuals were recorded on different project numbers.	2011
125614	11 High Speed Telemetry - LGE	-	59,999.40	59,999.40	100.00%	0.00%	-	59,999.40	59,999.40	Aug-08	Dec-11				2011
125620	10 EMS Servers & OUG - LGE	45,973.94	-	(45,973.94)	-100.00%	0.03%	126,873.76	80,899.82	(45,973.94)			Jul-10	Jul-11		2011
125632	EMS Redundancy LGE	904.96	-	(904.96)	-100.00%	0.00%	175,955.94	175,050.98	(904.96)			Aug-08	Sep-11		2011
125636	PowerPlan Budgeting (LG&E %)	12,011.01	-	(12,011.01)	-100.00%	0.01%	226,815.81	214,804.80	(12,011.01)			Sep-09	Jun-10		2011
125643	Oracle IPM (LG&E %)	55,705.92	6,759.69	(48,946.23)	-724.09%	0.03%	132,276.61	132,644.83	368.21	Jul-10	Dec-11	Jul-10	Jan-12		2011
125661	Stores Capital - 2011 (LG&E %)	-	3,850.00	3,850.00	100.00%	0.00%	-	3,850.00	3,850.00	Feb-11	Nov-11				2011
125665	PowerPlant Upgrade (LG&E %)	44,120.58	-	(44,120.58)	-100.00%	0.03%	146,393.69	102,465.61	(43,928.08)			Jul-10	May-11		2011
125850	DFR	20,390.62	49,899.36	29,508.74	59.14%	0.01%	675,642.15	705,150.80	29,508.65	Aug-08	May-11	Aug-08	May-11		2011
126083	BRCT GT24 Purge Vlv 10-11 LGE	(21,346.30)	-	21,346.30	-100.00%	-0.01%	86,394.00	107,740.30	21,346.30			Jan-10	Dec-10		2011
126118	MC1 Boiler Lower Sidewall	1.18	-	(1.18)	-100.00%	0.00%	1,164,294.49	1,164,293.31	(1.18)			Dec-09	Dec-10		2011
126121	MC2 Boiler Lower Sidewall	602,366.30	1,100,000.19	497,633.89	45.24%	0.37%	938,428.54	1,100,000.19	161,571.65	Apr-09	Apr-12	Apr-09	Apr-12	After budget was approved in previous year it was determined that project could be completed for less cost.	2011
126127	MC Roofing - Tripper Room	10,469.60	-	(10,469.60)	-100.00%	0.01%	46,064.60	35,595.00	(10,469.60)			Aug-10	Jul-11		2011
126128	MC2 345kV Isol Disconnects	623.42	149,999.29	149,375.87	99.58%	0.00%	133,285.21	149,999.29	16,714.08	Apr-09	Dec-12	Apr-09	Apr-12		2011
126129	MC4 345kV Isol Disconnects	0.50	-	(0.50)	-100.00%	0.00%	119,533.36	119,532.86	(0.50)			Jan-10	Mar-10		2011
126132	MC1 Hydrosteps	406.69	-	(406.69)	-100.00%	0.00%	79,955.17	79,548.48	(406.69)			Aug-10	Dec-10		2011
126133	MC2 Hydrosteps - 2012	2,040.26	-	(2,040.26)	-100.00%	0.00%	97,802.97	95,762.66	(2,040.31)			Aug-10	Dec-10		2011
126136	MC3 SCR Catalyst - 2011	699,058.15	700,000.03	941.88	0.13%	0.43%	699,058.15	2,510,000.07	1,810,941.92	Apr-09	Dec-11	Apr-09	Sep-11		2011
126137	MC4 SCR Catalyst Layer 2	350,666.38	199,999.57	(150,666.81)	-75.33%	0.21%	733,072.25	1,199,990.10	466,917.85	Aug-10	Nov-12	Aug-10	Jun-12		2011
126143	MC3 Blowdown Tank	49,458.40	82,000.61	32,542.21	39.69%	0.03%	49,458.40	82,000.61	32,542.21	Apr-09	May-11	Apr-09	Apr-11		2011
126151	MC Coal Handling Tunnel Sump	-	99,999.27	99,999.27	100.00%	0.00%	-	99,999.27	99,999.27	Aug-10	Dec-11				2011
126154	MC4 Ash and Sump Piping	0.06	-	(0.06)	-100.00%	0.00%	237,346.52	237,346.46	(0.06)			Apr-09	Dec-10		2011
126168	CR Switchgear Room A/C	(47,288.17)	-	47,288.17	-100.00%	-0.03%	158,830.28	206,118.45	47,288.17			Aug-10	Jan-11		2011
126169	CR Remote Site Cameras	(21,218.69)	-	21,218.69	-100.00%	-0.01%	53,359.29	74,577.98	21,218.69			Nov-10	Dec-10		2011
126176	CR6-1 Boiler Feed Pump Repl	(17,368.11)	-	17,368.11	-100.00%	-0.01%	272,108.87	289,476.98	17,368.11			Nov-09	Oct-10		2011
126181	Old Henry 138KV Tap	133.04	-	(133.04)	-100.00%	0.00%	426,398.76	426,265.72	(133.04)			May-09	Sep-11		2011
126192	CR Station Switchgear Repl	(31,209.00)	-	31,209.00	-100.00%	-0.02%	478,713.31	509,922.31	31,209.00			Sep-09	Mar-10		2011
126222	MC3 Turbine HP Snout Rings	277,476.87	280,000.21	2,523.34	0.90%	0.17%	277,476.87	280,000.21	2,523.34	Aug-10	May-11	Aug-10	Jun-11		2011
126224	MC2 Turbine HP Snout Rings	102,209.09	240,000.91	137,791.82	57.41%	0.06%	219,573.61	240,000.91	20,427.30	Nov-11	Apr-12	Nov-11	Apr-12		2011

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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	Explanations	Year
126237	Bently Nevada 1 Server Upgrade	12,901.55	-	(12,901.55)	-100.00%	0.01%	12,901.55	-	(12,901.55)			Aug-10	Dec-10		2011
126239	TC Limestone Bull Gear Monit	197.81	-	(197.81)	-100.00%	0.00%	40,399.74	40,201.93	(197.81)			Apr-10	Oct-11		2011
126242	TC Limestone Conveyors	(25,524.24)	-	25,524.24	-100.00%	-0.02%	55,580.64	81,104.88	25,524.24			Apr-10	Jan-11		2011
126248	TC Limestone Conveyor Belt	(2,366.00)	-	2,366.00	-100.00%	0.00%	39,676.78	42,042.78	2,366.00			Sep-10	Dec-10		2011
126249	TC1 Boiler Auxiliary	-	345,774.25	345,774.25	100.00%	0.00%	-	345,774.25	345,774.25	Jan-11	Jan-18			Project cancelled do to inspection findings revealing Air damper drives not needed at this time.	2011
126261	TC CT Station Air Line	(5,655.58)	-	5,655.58	-100.00%	0.00%	3,353.01	9,008.59	5,655.58			May-09	Jan-11		2011
126333	TC1 Start-up Steam Supply	-	38,362.50	38,362.50	100.00%	0.00%	-	38,362.50	38,362.50	Jun-09	Jan-12				2011
126358	HV Compartment Retrofit	0.12	-	(0.12)	-100.00%	0.00%	440,737.64	440,737.52	(0.12)			Jun-09	Dec-10		2011
126386	DOIT GAS EMER MGMT SYSTEM	563,255.13	-	(563,255.13)	-100.00%	0.34%	1,125,500.72	572,229.57	(553,271.15)			Jun-10	Jan-12	Full project cost was originally budgeted as Gas only and subsequently it was determined that actuals should be split between Electric and Gas.	2011
126390	DOIT HARDWARE INFRASTRUCTURE	1,262.34	-	(1,262.34)	-100.00%	0.00%	115,690.82	114,428.48	(1,262.34)			Jan-10	Dec-10		2011
126394	DOIT MOBILE GIS ROUTING	(1,855.00)	-	1,855.00	-100.00%	0.00%	71,527.25	73,382.25	1,855.00			Jan-10	Dec-10		2011
126399	DOIT MOBILE INFRASTRUCTURE	2,671.44	-	(2,671.44)	-100.00%	0.00%	163,606.14	160,934.70	(2,671.44)			Feb-10	Dec-10		2011
126448	2010 Dist. Wildlife Protection	7,352.33	-	(7,352.33)	-100.00%	0.00%	89,838.58	82,486.22	(7,352.36)			Jan-10	Aug-11		2011
126449	2010 Misc. Dist. Project	149.98	-	(149.98)	-100.00%	0.00%	199,166.09	199,016.11	(149.98)			Jan-10	Jul-12		2011
126450	2010 TC OIL FILTERS	1,276.37	-	(1,276.37)	-100.00%	0.00%	48,450.20	47,173.83	(1,276.37)			Jan-10	Jan-11		2011
126451	2010 M/E BKR REPLACEMENT	4,788.00	-	(4,788.00)	-100.00%	0.00%	129,899.82	125,111.82	(4,788.00)			Jan-10	Dec-10		2011
126454	2010 FPE TAP CHGR REPLACEMENT	3.19	-	(3.19)	-100.00%	0.00%	335,799.93	335,796.74	(3.19)			Jan-10	Nov-10		2011
126455	2010 BUILDINGS & GROUNDS	(15,045.20)	-	15,045.20	-100.00%	-0.01%	55,575.97	70,621.17	15,045.20			Jan-10	Nov-10		2011
126460	2010 DIST. SUB. BATTERIES	756.61	-	(756.61)	-100.00%	0.00%	105,584.17	104,827.56	(756.61)			Jan-10	Dec-10		2011
126461	BDD RELAY REPLACEMENT PROJECT	(1,412.31)	-	1,412.31	-100.00%	0.00%	45,285.57	46,697.88	1,412.31			Jan-10	Nov-10		2011
126465	2010 SFC RELAY REPLACEMENT	(654.37)	-	654.37	-100.00%	0.00%	65,907.37	66,561.74	654.37			Jan-10	Dec-10		2011
126466	JEFFERSONTOWN SUB EXPANSION	374,529.76	369,960.69	(4,569.07)	-1.24%	0.23%	2,046,652.59	2,042,837.45	(3,815.14)	Jan-10	Dec-11	Jan-10	Jan-12		2011
126467	FEGENBUSH AREA SUB PROPERTY	519,009.11	-	(519,009.11)	-100.00%	0.32%	519,009.11	-	(519,009.11)			Jan-10	Jan-12	Project delayed from 2010 due to property availability. Budget covered through reforecast process.	2011
126585	TC Upgrade A Limestone Mill	(3,948.58)	-	3,948.58	-100.00%	0.00%	119,858.50	123,807.08	3,948.58			Mar-10	Jan-11		2011
126586	TC Upgrade B Limestone Mill	(286.20)	-	286.20	-100.00%	0.00%	85,184.55	85,470.75	286.20			Mar-10	Jan-11		2011
126587	TC CT HGPI LGE#1	(87,545.85)	-	87,545.85	-100.00%	-0.05%	2,604,134.76	2,691,680.61	87,545.85			Jan-10	Dec-10		2011
126588	TC CT HGPI LGE#2 & CI PARTS	3,496,324.74	2,514,377.58	(981,947.16)	-39.05%	2.13%	3,496,324.96	2,514,377.58	(981,947.38)	Jan-11	Jan-12	Jan-11	Aug-11	Projects 126588,126594,126589& 126595 need to be viewed together. The 2011 budget was established for 2 HGPI's and Combustion Inspection parts. The ($1.0M) variance (all 4 projects netted) was related to additional work needed during inspections on Unit 5 and 8. There was unexpected damage to the S-15 Vanes in the compressor section driving up the cost of work.	2011
126589	TC CT HGPI LGE #3	1,470,812.83	2,514,377.58	1,043,564.75	41.50%	0.90%	1,418,708.79	2,514,377.58	1,095,668.79	Jul-09	Jan-12	Jul-09	Dec-11	Projects 126588,126594,126589& 126595 need to be viewed together. The 2011 budget was established for 2 HGPI's and Combustion Inspection parts. The ($1.0M) variance (all 4 projects netted) was related to additional work needed during inspections on Unit 5 and 8. There was unexpected damage to the S-15 Vanes in the compressor section driving up the cost of work.	2011
126611	LGE FACILITY EQUIPMENT-2011	4,340.00	-	(4,340.00)	-100.00%	0.00%	9,450.00	5,110.00	(4,340.00)			Dec-09	Mar-11		2011
126616	FURNITURE/OFFICE EQP-LGE 2011	7,970.02	-	(7,970.02)	-100.00%	0.00%	113,038.00	107,964.58	(5,073.42)			Dec-09	Jul-12		2011
126617	GREEN INITIATIVES-LGE 2011	12,960.51	-	(12,960.51)	-100.00%	0.01%	209,505.98	196,545.47	(12,960.51)			Dec-09	Dec-10		2011
126620	FACILITY EQUIP-ESC & SSC GEN	37,487.32	-	(37,487.32)	-100.00%	0.02%	347,343.32	309,855.99	(37,487.32)			Sep-10	Sep-11		2011
126644	GS-LGE-BTU Calorimtr Rplt	22,858.02	-	(22,858.02)	-100.00%	0.01%	22,858.02	37,800.00	14,941.98			May-11	Sep-11		2011
126647	GS-LGE-CEMS Shltr Rplt	-	414,000.00	414,000.00	100.00%	0.00%	-	8,201,852.19	8,201,852.19	Jul-10	Nov-15	Jul-10		Project delayed and later cancelled due to change in regulations.	2011
126648	GS-LGE-Vhcl 5002 Rplt	-	10,000.00	10,000.00	100.00%	0.00%	-	10,000.00	10,000.00	Jan-11	Nov-11				2011
126649	GS-LGE-Vhcl 2653 Rplt	-	12,000.00	12,000.00	100.00%	0.00%	-	12,000.00	12,000.00	Jan-11	Nov-11				2011
126651	GS-LGE-Gen Dist Monit Equip	544,496.47	70,000.00	(474,496.47)	-677.85%	0.33%	726,208.55	750,000.00	23,791.45	Aug-11	Jan-13	Jan-10	Nov-12	Project was delayed to 2011 due to increase in scope to purchase and install disturbance monitoring equipment for the fleet.	2011
126652	GS-LGE-Cyber Security	94,081.38	444,400.00	350,318.62	78.83%	0.06%	545,267.37	1,626,048.09	1,080,780.72	Dec-09	Dec-13	Dec-09	Dec-13	Reduction of scope due to new interpretations from NERC regarding CIP requirements.	2011
126653	GS-LGE-Satellite Phone	(5,765.30)	-	5,765.30	-100.00%	0.00%	39,861.71	45,627.01	5,765.30			May-10	Jun-11		2011
126655	Jeffersontown Circuit Work	1,360,864.14	2,222,538.53	861,674.39	38.77%	0.83%	2,420,117.19	4,317,927.13	1,897,809.94	Jan-10	Dec-11	Jan-10	Jan-12	Project started earlier than anticipated to meet the projected load growth on the Taylorsville Rd corridor that was expected to exceed capacity in 2011.	2011
126656	NTWK TRAN PRTCT AUTO PILOT	-	1,693,076.80	1,693,076.80	100.00%	0.00%	4,922,910.49	4,206,365.04	(716,545.45)	Jan-10	Dec-14	Jan-10		Project delayed to 2012 due to additional analysis being conducted.	2011
126657	URD MV Cable Rejuvenation	272,526.55	169,176.00	(103,350.55)	-61.09%	0.17%	378,128.94	558,828.00	180,699.06	Jan-10	Dec-13	Jan-10	Jun-12		2011
126659	VEHICLE ACQUISITIONS	-	600,443.16	600,443.16	100.00%	0.00%	-	8,600,507.28	8,600,507.28	Jan-10	Dec-13			Budget was cancelled to partially cover the Retail - Morganfield Service Center.	2011
126714	IT LGE IVR	116.74	-	(116.74)	-100.00%	0.00%	472,399.30	476,962.66	4,563.36			Mar-10	Dec-10		2011
126719	IT LGE TEXTING & CUST COMM	21,069.06	-	(21,069.06)	-100.00%	0.01%	157,213.46	136,144.41	(21,069.06)			Jan-10	Jun-12		2011
126734	Worthington Sub Expansion	1,230,184.61	1,090,196.04	(139,988.57)	-12.84%	0.75%	1,650,917.12	2,580,598.91	929,681.79	Jun-10	Dec-12	Jun-10	Jun-12		2011
126735	Worthington Circuit Work	775,207.52	718,350.85	(56,856.67)	-7.91%	0.47%	1,472,361.68	1,437,611.31	(34,750.37)	Jan-11	Jan-13	Jan-11	Oct-12		2011
126806	Surge Arrestors - LGE-2010	3,197.55	51,684.36	48,486.81	93.81%	0.00%	32,443.87	80,930.68	48,486.81	Jan-10	Dec-10	Jan-10	Mar-11		2011
126807	Batteries - LGE-2010	(4,417.37)	51,684.36	56,101.73	108.55%	0.00%	48,491.57	104,593.30	56,101.73	Jan-10	Jun-10	Jan-10	Mar-11		2011
126808	Grounding Repairs - LGE-2011	-	51,684.36	51,684.36	100.00%	0.00%	-	51,684.36	51,684.36	Jan-10	Dec-11				2011
126809	Station Service Transfrmrs LGE	-	17,490.24	17,490.24	100.00%	0.00%	-	17,490.24	17,490.24	Sep-10	Dec-12				2011
126810	Instrument Trsfrmr Rplcmnt-LGE	-	51,684.36	51,684.36	100.00%	0.00%	34,746.03	188,295.87	153,549.84	Jan-10	Mar-11	Jan-10			2011
126829	MuldraughToHlsclw MW Radio Lnk	1,603.01	-	(1,603.01)	-100.00%	0.00%	132,356.63	130,753.62	(1,603.01)			Mar-10	Jan-11		2011
126837	HW/SW Dev Tools 026520-LGE11	1,552.88	13,865.60	12,312.72	88.80%	0.00%	1,552.88	13,865.60	12,312.72	Jan-11	Dec-11	Jan-11	May-12		2011
126839	CCS Archiving-LGE11	-	173,318.29	173,318.29	100.00%	0.00%	-	173,318.29	173,318.29	Jan-11	Dec-10				2011
126841	Actuate Reimplement - LGE11	-	35,000.00	35,000.00	100.00%	0.00%	-	35,000.00	35,000.00	Jan-11	Dec-11				2011
126843	Microsoft License-LGE11	39,346.73	8,750.00	(30,596.73)	-349.68%	0.02%	39,346.73	8,750.00	(30,596.73)	Jan-11	Dec-10	Jan-11	Sep-11		2011
126845	Srvr Cap Expan & Rel-LGE11	34,350.62	29,749.81	(4,600.81)	-15.46%	0.02%	34,350.62	29,749.81	(4,600.81)	Aug-10	Dec-11	Aug-10	May-12		2011
126849	Upgrd Vmware Infrast-LGE11	28,060.19	28,110.47	50.28	0.18%	0.02%	28,060.19	28,110.47	50.28	Jan-11	Dec-11	Jan-11	May-12		2011
126851	Pur/Rebuild Radio Sites-LGE11	-	104,539.15	104,539.15	100.00%	0.00%	-	104,539.15	104,539.15	Jan-11	Dec-11				2011
126852	Wiring Upgrd VoIP & Data-LGE11	13,110.81	52,324.52	39,213.71	74.94%	0.01%	13,110.81	52,324.53	39,213.72	Jan-11	Dec-11	Jan-11	Dec-11		2011
127034	CR RO System Upgrade	(1,535.36)	-	1,535.36	-100.00%	0.00%	266,346.88	267,778.94	1,432.06			Jun-09	Jun-10		2011
127035	CR4 HP Turbine Rows 1&2 Repl	-	380,000.00	380,000.00	100.00%	0.00%	-	380,000.00	380,000.00	Jun-09	Apr-12			Project delayed due to Cane Run unit 4 outage being rescheduled for 2012.	2011
127036	CR5 Expansion Joint Repl	167,118.60	410,000.01	242,881.41	59.24%	0.10%	167,118.60	410,000.01	242,881.41	May-11	May-11	May-11	Jun-11		2011

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127049	OF House Crane Gearcase	45,653.69	-	(45,653.69)	-100.00%	0.03%	175,000.01	129,346.32	(45,653.69)			Oct-09	Jan-11		2011
127090	Ohio Falls Redev. #3	1,640,688.34	2,575,865.84	935,177.50	36.31%	1.00%	18,394,409.53	15,842,685.48	(2,551,724.05)	Aug-09	Dec-12	Aug-09	Jun-14	Reforecasted milestones into previous year and Unit 5 stator core issues.	2011
127091	Ohio Falls Redev. #4	1,500,666.90	2,686,363.78	1,185,696.88	44.14%	0.91%	5,205,055.69	18,020,713.77	12,815,658.08	Aug-09	Feb-17	Aug-09		Reforecasted milestones into previous year and Unit 5 stator core issues.	2011
127092	Ohio Falls Redev. #5	9,080,051.49	7,831,665.19	(1,248,386.30)	-15.94%	5.53%	18,896,563.74	14,342,380.33	(4,554,183.41)	Aug-09	Jun-12	Aug-09	Jun-12	Additional scope for stator core issues.	2011
127095	Ohio Falls Redev. #8	1,355,283.75	2,686,363.78	1,331,080.03	49.55%	0.83%	4,161,396.26	17,352,314.28	13,190,918.02	Aug-09	May-16	Aug-09		Reforecasted milestones into previous year and Unit 5 stator core issues.	2011
127129	CR Screenhouse Switchgear	0.63	-	(0.63)	-100.00%	0.00%	648,616.75	648,616.12	(0.63)			Aug-09	Mar-10		2011
127138	FITNESS RM AND PSRT RM	1,429.81	-	(1,429.81)	-100.00%	0.00%	197,695.76	196,265.96	(1,429.81)			Aug-09	Jan-10		2011
127149	High Spd Historic Arch-LGE	-	45,002.94	45,002.94	100.00%	0.00%	-	45,002.94	45,002.94	Jan-11	Dec-13				2011
127152	Openview.NET- LGE	100,851.46	106,000.62	5,149.16	4.86%	0.06%	85,897.96	106,000.62	20,102.66	Apr-11	Aug-11	Apr-11	Mar-12		2011
127155	Tools for Opertrs- outage schd	-	15,000.72	15,000.72	100.00%	0.00%	-	15,000.72	15,000.72	Mar-11	Nov-11				2011
127158	CIP- LGE 2011	20,947.56	29,998.84	9,051.28	30.17%	0.01%	20,947.56	29,998.84	9,051.28	Mar-11	Dec-11	Mar-11	Sep-12		2011
127165	Automate Failover of OSI- LGE	-	21,002.40	21,002.40	100.00%	0.00%	-	21,002.40	21,002.40	Mar-11	May-11				2011
127175	'Work Mgmt/FRP software - LG&E	624,654.73	114,704.69	(509,950.04)	-444.58%	0.38%	1,447,994.31	939,483.22	(508,511.09)	Jan-10	Oct-11	Jan-10	Oct-11	Work to convert data, create forms and train users was more than assumed in the budget.	2011
127201	Ohio Falls Redev. #1	1,492,200.65	2,575,865.84	1,083,665.19	42.07%	0.91%	15,810,658.11	15,295,298.20	(515,359.91)	Aug-09	Apr-14	Aug-09	Jun-14	Reforecasted milestones into previous year and Unit 5 stator core issues.	2011
127202	Ohio Falls Redev. #2	1,482,308.73	2,575,865.84	1,093,557.11	42.45%	0.90%	16,393,693.83	18,188,807.25	1,795,113.42	Aug-09	Aug-15	Aug-09	Nov-15	Reforecasted milestones into previous year and Unit 5 stator core issues.	2011
127205	Ohio Falls Redev. Common	(352,649.83)	-	352,649.83	-100.00%	-0.21%	0.00	352,649.83	352,649.83			Aug-09	Apr-12	Charges reallocated to specific units.	2011
127207	Automate Sourcing (LG&E %)	-	41,300.00	41,300.00	100.00%	0.00%	-	41,300.00	41,300.00	May-11	Aug-11				2011
127258	Third Party PAR	182,555.05	-	(182,555.05)	-100.00%	0.11%	138,955.57	176,578.53	37,622.96			Oct-09	Jul-12		2011
127265	TC2 CAPITAL SPARES - LGE	(190,134.84)	(221,666.66)	(31,531.82)	14.22%	-0.12%	2,271,298.49	2,205,892.93	(65,405.56)	Oct-08	Jan-13	Oct-08	Jan-14		2011
127268	HWY 933	7,504.48	-	(7,504.48)	-100.00%	0.00%	185.68	(7,318.80)	(7,504.48)			Oct-09	Jun-11		2011
127279	MC Reactant Feed Piping	1,905.02	-	(1,905.02)	-100.00%	0.00%	378,571.33	376,666.31	(1,905.02)			Jan-10	Mar-10		2011
127291	345kV-BKR RET-TC	(965.68)	-	965.68	-100.00%	0.00%	-	965.68	965.68			Nov-09	Mar-11		2011
127295	EW-6658 BKR UPGRADE	0.35	-	(0.35)	-100.00%	0.00%	9,997.57	9,997.22	(0.35)			Mar-10	Apr-11		2011
127319	CR6 Circulating Water Pump	27,587.25	-	(27,587.25)	-100.00%	0.02%	257,037.37	229,450.12	(27,587.25)			May-10	Mar-11		2011
127381	PaddRun-XFMR-Rep	90,065.60	-	(90,065.60)	-100.00%	0.05%	1,759,868.22	1,669,798.96	(90,069.26)			Jan-10	Mar-11		2011
127393	Symrna Cap Bank	30,197.48	-	(30,197.48)	-100.00%	0.02%	298,716.96	268,519.43	(30,197.53)			Jan-10	Jun-11		2011
127397	LBR10-MC-Brkrs	1,009.78	-	(1,009.78)	-100.00%	0.00%	374,835.78	373,826.00	(1,009.78)			Mar-10	Mar-11		2011
127399	LBR10-PRun-6636A	1.98	-	(1.98)	-100.00%	0.00%	91,841.11	91,839.13	(1.98)			Mar-10	Mar-11		2011
127409	TC MISC ENG- Control Stations	(1,069.79)	-	1,069.79	-100.00%	0.00%	6,229.36	7,299.15	1,069.79			Jan-10	Jul-10		2011
127411	LBR10-Aiken6650	10.61	-	(10.61)	-100.00%	0.00%	82,558.21	82,547.60	(10.61)			Jan-10	Mar-11		2011
127428	CustSelfServ-First Release LGE	(288.61)	-	288.61	-100.00%	0.00%	193,321.56	193,610.17	288.61			Apr-10	Jan-11		2011
127430	SAP-ParallelTest&QAEnvironLGE	(19,818.93)	-	19,818.93	-100.00%	-0.01%	82,699.80	102,518.73	19,818.93			Feb-10	Jan-11		2011
127442	EnergyEff CommAuditProj LGE	(0.07)	-	0.07	-100.00%	0.00%	121,081.60	121,081.67	0.07			Feb-10	Jan-11		2011
127467	LDISCAP10	12,377.00	-	(12,377.00)	-100.00%	0.01%	270,771.02	258,394.02	(12,377.00)			Mar-10	Jan-11		2011
127470	LR10-TC-4542-Relays	516.59	-	(516.59)	-100.00%	0.00%	99,325.34	98,808.75	(516.59)			Mar-10	Mar-11		2011
127494	PowerSimm - LGE	(19,617.50)	-	19,617.50	-100.00%	-0.01%	135,852.39	155,469.89	19,617.50			Mar-10	Oct-11		2011
127540	Ener Eff -Operations Auto LGE	427,582.02	395,856.45	(31,725.57)	-8.01%	0.26%	735,405.64	436,786.24	(298,619.41)	Jan-10	Dec-12	Jan-10	Oct-12		2011
127559	CANE RUN 7 - LGE	949,159.13	1,589,995.89	640,836.76	40.30%	0.58%	115,214,942.94	279,972,665.01	164,757,722.07	Jan-10	May-15	Jan-10	Jun-15	Delay in EPC contract award.	2011
127573	MC Gas Main	0.06	-	(0.06)	-100.00%	0.00%	42,568.26	42,568.20	(0.06)			Jun-10	Oct-10		2011
127574	MC2 CT Distribution Mods	453,473.97	-	(453,473.97)	-100.00%	0.28%	783,104.66	3,799,999.19	3,016,894.53			Jan-11	Apr-12	Specialty-made material had to be purchased in 2011 ahead of 2012 Outage.	2011
127576	MC2 Partial Radiant Reheater	371,889.55	-	(371,889.55)	-100.00%	0.23%	754,583.02	1,199,999.46	445,416.44			Aug-10	Apr-12	Material purchase was accelerated due to inspection findings.	2011
127583	MC 1C Coal Mill Gearbox	439,301.34	-	(439,301.34)	-100.00%	0.27%	439,736.14	509,999.25	70,263.11			Aug-10	Nov-11	Project accelerated due to excessive bull gear wear.	2011
127584	MC 1D Coal Mill Gearbox	2,888.89	-	(2,888.89)	-100.00%	0.00%	451,674.19	448,785.30	(2,888.89)			Aug-10	Nov-10		2011
127586	MC 2D Coal Mill Gearbox	384,286.12	504,999.85	120,713.73	23.90%	0.23%	430,636.93	504,999.85	74,362.92	Aug-10	Apr-12	Aug-10	Apr-12		2011
127587	MC 2C Coal Mill Gearbox	407,499.67	504,999.85	97,500.18	19.31%	0.25%	457,393.91	504,999.85	47,605.94	Aug-10	Apr-12	Aug-10	Apr-12		2011
127588	MC1 Boiler Room Roofing	172,403.49	-	(172,403.49)	-100.00%	0.11%	171,128.54	479,999.79	308,871.25			May-11	Dec-11		2011
127589	MC2 Boiler Room Roofing	156,707.94	-	(156,707.94)	-100.00%	0.10%	156,207.63	479,999.79	323,792.16			May-11	Dec-11		2011
127594	MC1 Emergency Batteries	0.42	-	(0.42)	-100.00%	0.00%	106,970.39	106,969.97	(0.42)			Jul-10	Nov-10		2011
127597	MC3 Coal Feeder VFDs	62,101.64	69,999.80	7,898.16	11.28%	0.04%	62,101.64	69,999.80	7,898.16	Aug-10	May-11	Aug-10	May-11		2011
127600	MC4 Alterex Rewind	391,973.38	199,999.57	(191,973.81)	-95.99%	0.24%	835,703.01	500,000.46	(335,702.55)	Aug-10	Nov-12	Aug-10	Jul-12		2011
127602	MC RO Decarbonator	-	100,000.30	100,000.30	100.00%	0.00%	-	100,000.30	100,000.30	Aug-10	Nov-11				2011
127609	MC2 FGD Expansion Joints 2011	44,497.18	80,000.65	35,503.47	44.38%	0.03%	76,091.08	111,594.55	35,503.47	Aug-10	Nov-11	Aug-10	Nov-11		2011
127610	MC3 FGD Expansion Joints 2011	58,208.96	80,000.65	21,791.69	27.24%	0.04%	58,208.96	80,000.65	21,791.69	Aug-10	May-11	Aug-10	Jun-11		2011
127641	MC3 Burners	1,235,343.42	1,400,000.06	164,656.64	11.76%	0.75%	2,542,273.07	9,006,599.76	6,464,326.69	Aug-10	Oct-11	Aug-10	Jun-11		2011
127646	FUEL WORKS LICENSE FEE LGE	(9,304.31)	-	9,304.31	-100.00%	-0.01%	5,702.64	15,006.95	9,304.31			May-10	Apr-11		2011
130000	REPLACE BOC CRAC UNIT-LGE	99,926.14	-	(99,926.14)	-100.00%	0.06%	204,395.37	104,469.23	(99,926.14)			Aug-10	May-11		2011
130003	IMPLEMENT SOA-LGE	323,432.19	525,000.00	201,567.81	38.39%	0.20%	332,243.30	525,000.00	192,756.70	May-11	Jan-12	May-11	Mar-12		2011
130034	LGE Channel Bank Standard	86,749.87	87,500.07	750.20	0.86%	0.05%	169,654.59	170,414.23	759.64	Jun-10	Nov-11	Jun-10	May-12		2011
130156	Ckt BR1181 Breckinridge Sub	112,856.96	-	(112,856.96)	-100.00%	0.07%	263,708.40	150,851.44	(112,856.96)			Jun-10	Dec-11		2011
130158	Ckt SM1233 Seminole Sub	(32.02)	-	32.02	-100.00%	0.00%	93,981.98	94,014.00	32.02			Jun-10	Dec-10		2011
130159	CktSP1116 South Park Sub	5,292.52	-	(5,292.52)	-100.00%	0.00%	148,540.98	143,248.46	(5,292.52)			Jun-10	Dec-10		2011
130160	Ckt SP1115 South Park Sub	8,635.18	-	(8,635.18)	-100.00%	0.01%	60,594.77	51,959.59	(8,635.18)			Jun-10	Apr-11		2011
130161	Ckt WP1104 West Point Sub	26,332.81	-	(26,332.81)	-100.00%	0.02%	155,116.54	128,783.73	(26,332.81)			Jun-10	Dec-10		2011
130163	Ckt SV1122 Shepherdsville Sub	96,216.26	-	(96,216.26)	-100.00%	0.06%	188,426.00	92,209.74	(96,216.26)			Jun-10	Sep-11		2011
130164	CEMI LGE	27,750.65	-	(27,750.65)	-100.00%	0.02%	83,677.69	55,927.04	(27,750.65)			Jun-10	Oct-11		2011
130173	CIP COMPLIANCE INFRASTR-LGE11	93,179.06	421,508.89	328,329.83	77.89%	0.06%	94,796.69	421,508.89	326,712.20	Jan-11	Dec-11	Jan-11	May-12	Budget was estimated based on expected timing of the regulation issuance. This regulation has yet to be finalized.	2011
130184	CIP COMPLIANCE TOOLS-LGE11	59,368.04	87,499.73	28,131.69	32.15%	0.04%	61,876.60	87,499.73	25,623.13	Sep-11	Dec-11	Sep-11	May-12		2011
130190	CONSTRUCTION-SVCDESK - LGE	(17.06)	-	17.06	-100.00%	0.00%	5,043.58	5,060.64	17.06			Jun-10	May-11		2011
130210	SP ADMIN TOOL - LGE11	9,794.55	1,680.00	(8,114.55)	-483.01%	0.01%	2,079.56	1,680.00	(399.56)	Jan-11	Dec-11	Jan-11			2011
130219	SYS MONITOR-HP OPENVIEW-LGE11	-	22,749.63	22,749.63	100.00%	0.00%	-	22,749.63	22,749.63	Jan-11	Dec-11				2011
130226	SP XP STORAGE COST-LGE11	-	1,330.00	1,330.00	100.00%	0.00%	-	1,330.00	1,330.00	Jan-11	Dec-11				2011
130236	ENTERPRISE STORAGE EXPAN-LGE11	83,720.91	87,499.97	3,779.06	4.32%	0.05%	83,721.25	87,499.97	3,778.73	Jan-11	Dec-11	Jan-11	Mar-12		2011
130241	UPGRADE TO SP2011-LGE11	47,932.82	15,470.62	(32,462.20)	-209.83%	0.03%	36,715.32	15,470.62	(21,244.70)	Jan-11	Dec-11	Jan-11	Jan-12		2011
130271	RISS REPLACEMENT-LGE11	118,287.72	-	(118,287.72)	-100.00%	0.07%	172,607.51	174,999.27	2,391.75			Oct-11			2011
130315	KSTN Strategic Arch Dsgn-LGE	-	176,294.82	176,294.82	100.00%	0.00%	-	352,590.15	352,590.15	Jan-11	Dec-12				2011
130362	PROJMIRROR DB TECH-LGE11	32,974.77	35,350.00	2,375.23	6.72%	0.02%	32,974.77	35,350.00	2,375.23	Jan-11	Dec-11	Jan-11	Jan-12		2011
130401	EVALUATE TOOLS&UTILITIES-LGE11	43,314.37	26,250.00	(17,064.37)	-65.01%	0.03%	43,314.37	26,250.00	(17,064.37)	Jan-11	Dec-11	Jan-11	May-12		2011
130438	WPF CLIENT FRAMEWORK DEV-LGE11	-	21,000.00	21,000.00	100.00%	0.00%	-	21,000.00	21,000.00	Jan-11	Dec-11				2011
130464	Collaborative Tools	1,196.07	5,250.00	4,053.93	77.22%	0.00%	1,196.07	5,250.00	4,053.93	Jan-11	Dec-11	Jan-11	Jan-12		2011
130478	Mill Creek LS Grinding Upgrade	4,963,949.66	7,499,999.75	2,536,050.09	33.81%	3.02%	10,352,105.64	15,358,468.96	5,006,363.32	Jun-06	Jun-12	Jun-06	Jun-12	Delay in contract award.	2011

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Electric Construction Projects 2008-2017

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	Explanations	Year
130488	BILLING ENHANCEMENTS - LGE10	89,954.58	82,221.65	(7,732.93)	-9.40%	0.05%	103,382.98	95,650.05	(7,732.93)	Sep-10	Dec-11	Sep-10	Jun-11		2011
130490	VENTYX MOBILE UPGRD-LGE10	(13.43)	-	13.43	-100.00%	0.00%	74,862.74	74,876.17	13.43			Aug-10	Jan-11		2011
130503	GAS REG CAPACITY PROG	-	329,322.84	329,322.84	100.00%	0.00%	496,788.85	329,322.84	(167,466.01)	May-11	Dec-11	May-11		The project was budgeted to a 122 Electric Distribution product code but the actuals hit a 131 Gas Common product code. The net variance is $89K.	2011
130506	ecoAsset Software - LGE	466.40	-	(466.40)	-100.00%	0.00%	59,247.67	58,781.27	(466.40)			Jun-10	Dec-10		2011
130547	Purchase Sub HD Truck F-550	(2,850.00)	-	2,850.00	-100.00%	0.00%	80,346.51	83,196.51	2,850.00			Jun-10	Mar-11		2011
130548	Purchase Sub HD Truck F-650	(1,770.71)	-	1,770.71	-100.00%	0.00%	118,725.14	120,495.85	1,770.71			Jun-10	Dec-11		2011
130551	Purchase Sub Aerial Lift Truck	(7,410.00)	-	7,410.00	-100.00%	0.00%	102,266.61	109,676.61	7,410.00			Jun-10	Mar-11		2011
130552	Purchase Crane Truck AC 15-70B	(5,700.00)	-	5,700.00	-100.00%	0.00%	132,728.61	138,428.61	5,700.00			Jun-10	Mar-11		2011
130554	Purchase Forklift SCM LGE	69.28	-	(69.28)	-100.00%	0.00%	31,393.64	31,324.36	(69.28)			Jun-10	Mar-11		2011
130606	Contrl Cntr ImprvmentsLGE 2011	-	8,004.26	8,004.26	100.00%	0.00%	-	8,004.26	8,004.26	Jul-11	Nov-11				2011
130611	Digital EMS Comm Chanls LGE	-	60,000.28	60,000.28	100.00%	0.00%	-	60,000.28	60,000.28	Jan-11	Nov-13				2011
130613	Routine EMS- LG&E 2011	-	59,996.86	59,996.86	100.00%	0.00%	-	59,996.86	59,996.86	Jul-11	Nov-11				2011
130622	TIP TOP (Ft. Knox) RECONDCTR	56,517.00	800,000.00	743,483.00	92.94%	0.03%	2,161,090.63	2,878,122.82	717,032.19	Jul-10	Sep-11	Jul-10	Jan-12	Project started earlier than anticipated due to higher demand at Fort Knox in 2010.	2011
130638	Tip Top Breaker Replacement	320,992.68	199,597.20	(121,395.48)	-60.82%	0.20%	550,955.19	429,559.22	(121,395.97)	Aug-10	Dec-11	Aug-10	Nov-11		2011
130649	LGE Wildlife Protection	12,440.47	109,672.18	97,231.71	88.66%	0.01%	6,404.57	109,672.16	103,267.59	Jan-11	Jun-12	Jan-11	Jun-12		2011
130660	Harrods Creek Substation	1,670,603.30	793,969.82	(876,633.48)	-110.41%	1.02%	2,091,566.20	1,337,250.47	(754,315.73)	Jan-11	Dec-12	Jan-11	Jul-12	Project scope expanded in 2011 to include completion of the project. Original budget included equipment and engineering cost only.	2011
130661	Harrods Creek Sub Exp CW	527,903.69	747,192.85	219,289.16	29.35%	0.32%	1,534,690.33	1,468,581.67	(66,108.66)	Jan-11	Dec-12	Jan-11	Jan-13		2011
130671	Tucker Stat Sub Property	-	750,120.00	750,120.00	100.00%	0.00%	745,730.74	1,497,519.91	751,789.17	Nov-10	Jan-11	Nov-10		Project completed earlier than anticipated as property was purchased in 2010.	2011
130672	SCADA Upgrades 2011 Louis	-	165,905.42	165,905.42	100.00%	0.00%	-	497,808.19	497,808.19	Jan-11	Dec-13				2011
130674	2011 Dist Regulator Upgrades	27,835.09	-	(27,835.09)	-100.00%	0.02%	54,831.85	-	(54,831.85)			Jan-11	Jul-12		2011
130700	SCM 2011 Rplc FPE Xfmr LTCs	299,890.87	189,986.64	(109,904.23)	-57.85%	0.18%	299,890.90	189,986.62	(109,904.28)	Jan-11	Dec-11	Jan-11	Jan-12		2011
130705	SCM 2011 LGE Rpl Sub Batteries	70,659.49	111,906.64	41,247.15	36.86%	0.04%	70,988.77	111,906.64	40,917.87	Jan-11	Jul-12	Jan-11	Jun-12		2011
130712	SCM 2011 LGE Misc Dist Proj	106,663.86	93,086.71	(13,577.15)	-14.59%	0.06%	105,737.90	93,086.71	(12,651.19)	Jan-11	Jan-12	Jan-11	Jun-12		2011
130718	NB Creekview Subdivision	-	550,096.77	550,096.77	100.00%	0.00%	573,048.99	550,096.77	(22,952.22)	Jan-11	Dec-14	Jun-13		This project was delayed due to the developer's slow progress to build new homes in the subdivision. The project did not begin until 2013 and continued into 2014.	2011
130720	MC1 Economizer Line Insulation	0.25	-	(0.25)	-100.00%	0.00%	62,247.74	62,247.49	(0.25)			Oct-10	Dec-10		2011
130722	SCM 2011 LTC Oil Filter Un	52,026.17	49,393.32	(2,632.85)	-5.33%	0.03%	57,763.50	49,393.31	(8,370.19)	Jan-11	Dec-12	Jan-11	Jun-12		2011
130728	SCM 11 PSD WSA Breaker Rplc	133,136.39	122,736.66	(10,399.73)	-8.47%	0.08%	133,136.39	122,736.67	(10,399.72)	Jan-11	Dec-11	Jan-11	Jun-12		2011
130736	SCM LGE NESC Comp Proj	50,901.65	56,485.54	5,583.89	9.89%	0.03%	50,901.65	56,485.56	5,583.91	Jan-11	Dec-11	Jan-11	Jun-12		2011
130740	SCM LGE Tools & Equip - TLEQ	51,206.34	50,412.22	(794.12)	-1.58%	0.03%	45,639.70	50,412.22	4,772.52	Jan-11	Dec-11	Jan-11	Jun-12		2011
130752	Manslick Substation Exp	922,724.20	-	(922,724.20)	-100.00%	0.56%	951,431.02	4,712,980.59	3,761,549.57			Oct-11	Dec-12	Project started earlier than anticipated in order the purchase the transformer prior to the construction portion of the project. Budget approved through the reforecast process. Manslick substation was originally anticipated for construction in 2012/2013 but later delayed due to slowing load growth. It is now scheduled for 2016/2017.	2011
130876	Environmental Compliance MC2	-	12,716,589.60	12,716,589.60	100.00%	0.00%	-	307,136,625.45	307,136,625.45	Jan-10	Nov-15			Decided to construct a combined unit 1 & 2 FGD rather than separate FGDs. Budget was rolled into ECR project 130875	2011
130888	RATE COMPARE - LGE10	39,898.73	-	(39,898.73)	-100.00%	0.02%	74,660.51	34,761.78	(39,898.73)			Aug-10	Mar-12		2011
130889	Drafting Equip - LGE	(8,551.43)	-	8,551.43	-100.00%	-0.01%	25,654.30	34,205.73	8,551.43			Oct-10	Dec-10		2011
130898	Lou Upgd-Middletown 345kV Brkr	2,130,385.41	1,998,936.65	(131,448.76)	-6.58%	1.30%	2,718,342.37	2,000,112.42	(718,229.95)	Sep-10	Mar-12	Sep-10	Apr-12		2011
131014	Internet Functionality-LGE	15,400.00	26,599.99	11,199.99	42.11%	0.01%	15,400.00	79,799.98	64,399.98	Jan-11	Sep-11	Jan-11	Feb-12		2011
131016	Mobile Storm Ament Tool - LGE	-	174,702.47	174,702.47	100.00%	0.00%	-	192,202.47	192,202.47	Jan-11	Dec-13				2011
131019	Mobile Auto Dispatch - LGE	927,473.34	350,000.01	(577,473.33)	-164.99%	0.56%	2,473,036.29	735,000.01	(1,738,036.29)	Sep-11	Jun-14	Sep-11	Aug-14	Partially budgeted under #131022; variance less than $300k	2011
131022	Mobile Infrastructure LGE	-	523,601.44	523,601.44	100.00%	0.00%	-	768,601.43	768,601.43	Jan-11	Dec-13			Actual amount was consolidated with Mobile Auto Dispatch under Project #131019; variance less than $300k	2011
131025	Mobile GIS Enhancements LGE	19,975.57	34,674.78	14,699.21	42.39%	0.01%	26,221.80	104,674.77	78,452.97	Jan-11	Dec-13	Jan-11	Sep-12		2011
131027	GPS Tracking - LGE	-	866.57	866.57	100.00%	0.00%	-	175,866.56	175,866.56	Jan-11	Dec-13				2011
131028	Elec Fac Inspec Surveys - LGE	-	87,499.99	87,499.99	100.00%	0.00%	-	262,499.99	262,499.99	Jan-11	Dec-13				2011
131031	Work Mgmt System Prj	-	346,386.47	346,386.47	100.00%	0.00%	1,870,105.10	1,485,052.39	(385,052.71)	Jan-11	Dec-14	Sep-12		Originally budgeted but delayed due to discussions with parent on singular work mgmt. platform.	2011
131033	Rptg Business Intelligence LGE	21,689.15	52,500.00	30,810.85	58.69%	0.01%	22,372.04	157,499.99	135,127.95	Jan-11	Dec-11	Jan-11	Feb-12		2011
131034	Smallworld_GIS Upgrade LGE	134,106.61	190,071.66	55,965.05	29.44%	0.08%	135,360.50	307,671.65	172,311.15	Jan-11	Dec-11	Jan-11	Jan-12		2011
131036	Schematics - LGE	-	52,499.99	52,499.99	100.00%	0.00%	-	52,499.99	52,499.99	Jan-11	Dec-11				2011
131038	SynerGee System Modeling LGE	-	1,733.48	1,733.48	100.00%	0.00%	-	19,233.48	19,233.48	Jan-11	Dec-13				2011
131039	Hardware Infrastructure - LGE	107,871.46	95,900.00	(11,971.46)	-12.48%	0.07%	109,293.01	292,903.09	183,610.08	Jan-11	Dec-11	Jan-11	Feb-12		2011
131040	Carry Over Projects - LGE	111.01	17,500.00	17,388.99	99.37%	0.00%	9,439.34	52,500.00	43,060.66	Jan-11	Dec-11	Jan-11	Dec-11		2011
131045	Joint Trench Replacement - LGE	-	66,500.00	66,500.00	100.00%	0.00%	-	66,500.00	66,500.00	Jan-11	Dec-11				2011
131046	Damage Tracking System - LGE	-	63,000.00	63,000.00	100.00%	0.00%	-	63,000.01	63,000.01	Jan-11	Dec-11				2011
131075	METER LGE EQUIP	19,347.55	41,872.08	22,524.53	53.79%	0.01%	38,421.35	128,797.73	90,376.38	Jan-10	Jul-12	Jan-10	Jan-12		2011
131080	METER LGE PROJECTS	-	30,895.90	30,895.90	100.00%	0.00%	-	94,950.10	94,950.10	Jan-10	Dec-11				2011
131082	ERTS LGE	72,997.41	43,742.09	(29,255.32)	-66.88%	0.04%	72,929.63	131,226.27	58,296.64	Jan-11	Dec-11	Jan-11	Dec-11		2011
131083	RATE CASE KVA METER	-	9,799.02	9,799.02	100.00%	0.00%	-	9,799.02	9,799.02	Jan-11	Dec-11				2011
131086	GAS Facility Inspections	578,242.78	349,399.39	(228,843.38)	-65.50%	0.35%	578,242.78	874,399.39	296,156.62	Jan-11	Dec-11	Jan-11	Jan-12		2011
131107	2011 LGE Transformer Rwd/Rpr	-	1,030,803.55	1,030,803.55	100.00%	0.00%	-	1,030,803.56	1,030,803.56	Jan-11	Dec-11			Budget is developed at a higher level to encompass multiple projects and reallocated to individual projects as transformer failures occur.	2011
131124	Customer Comm. - LGE	-	87,491.25	87,491.25	100.00%	0.00%	-	297,470.25	297,470.25	Jan-11	Dec-11				2011
131126	Rptg_BI_Data Analysis LGE	-	52,494.75	52,494.75	100.00%	0.00%	-	122,487.75	122,487.75	Jan-11	Dec-12				2011
131128	Ventyx Perf Suite - LGE	-	87,491.25	87,491.25	100.00%	0.00%	-	87,491.25	87,491.25	Jan-11	Dec-11				2011
131129	Radio Infrastructure - LGE	-	34,996.50	34,996.50	100.00%	0.00%	-	34,996.50	34,996.50	Jan-11	Dec-11				2011
131131	Call Center Tech - LGE	-	34,996.50	34,996.50	100.00%	0.00%	-	110,588.94	110,588.94	Jan-11	Dec-13				2011
131135	FieldNet Upgrades - LGE	28,792.00	24,999.52	(3,792.48)	-15.17%	0.02%	28,792.00	100,002.12	71,210.12	Jan-11	Dec-11	Jan-11	Feb-12		2011
131140	Retail Hardware IFS - LGE	62,651.43	69,993.00	7,341.57	10.49%	0.04%	64,830.24	97,990.20	33,159.96	Jan-11	Dec-11	Jan-11	Feb-12		2011
131218	OF Station Battery	(1,253.36)	-	1,253.36	-100.00%	0.00%	52,165.15	53,418.51	1,253.36			Sep-10	Dec-10		2011
131222	PR12 GT Control Upgrade	2,280.47	-	(2,280.47)	-100.00%	0.00%	798,671.63	796,390.94	(2,280.69)			Aug-10	Jan-11		2011
131225	LGE Substation Equipment Prch	(1,268,197.04)	188,276.00	1,456,473.04	773.58%	-0.77%	0.00	1,524,546.97	1,524,546.97	Jul-10	Dec-11	Jul-10	Dec-11	Variance due to purchases from 2010 and dollars were transferred to individual projects in 2011.	2011
131256	34KV regs on TT3311	124,944.22	-	(124,944.22)	-100.00%	0.08%	294,894.56	208,899.12	(85,995.44)			Nov-10	Dec-11		2011

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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	Explanations	Year
131267	BRCT 5, 6 & 7 HMI Upgr 12 LGE	151,979.83	-	(151,979.83)	-100.00%	0.09%	154,140.03	139,749.99	(14,390.04)			Jul-10	Jan-12		2011
131284	Waterside West Improvements	2,069.67	-	(2,069.67)	-100.00%	0.00%	141,970.52	139,900.85	(2,069.67)			Jul-10	Feb-11		2011
131285	Tip Top Substation project	566,053.11	501,178.65	(64,874.46)	-12.94%	0.34%	944,196.71	879,315.45	(64,881.26)	Jul-10	Dec-11	Jul-10	Jan-12		2011
131286	BOC MAILROOM / REPRO EQP	-	45,500.00	45,500.00	100.00%	0.00%	-	80,500.00	80,500.00	Jan-11	Dec-11				2011
131287	Network Protector Relays	78,161.04	-	(78,161.04)	-100.00%	0.05%	956,753.57	878,592.53	(78,161.04)			Jul-10	Dec-11		2011
131291	LGE VIDEO CONFERENCE EQP	-	42,000.00	42,000.00	100.00%	0.00%	-	126,000.00	126,000.00	Jan-11	Dec-11				2011
131293	BOC BATTERIES	14,533.03	17,500.37	2,967.34	16.96%	0.01%	14,533.03	17,500.37	2,967.34	Jan-11	Dec-11	Jan-11	May-11		2011
131296	Voltage Regulating Relay Upg	0.22	-	(0.22)	-100.00%	0.00%	29,787.09	29,786.87	(0.22)			Jul-10	Nov-10		2011
131309	LGE Sub Bldg & Grounds	(3,810.28)	-	3,810.28	-100.00%	0.00%	0.00	3,810.28	3,810.28			Jul-10	Aug-11		2011
131314	Lou Upgr-New Albany-Subs	-	498,993.12	498,993.12	100.00%	0.00%	14,200,397.18	2,996,363.64	(11,204,033.54)	Jan-11	Jun-15	Feb-12		The start of this project was delayed and the scope was changed after LiDAR data revealed blow-out conditions with a parallel line in the original project proposed line forced a change to the next least cost alternative.	2011
131320	LGE Rplc Fire Det Thermos	6,269.45	-	(6,269.45)	-100.00%	0.00%	14,076.29	7,806.84	(6,269.45)			Jul-10	Dec-10		2011
131357	CR Station Battery 2011	114,443.39	25,000.00	(89,443.39)	-357.77%	0.07%	121,579.57	25,000.00	(96,579.57)	Jul-10	Aug-11	Jul-10	Aug-11		2011
131362	CR6 Mist Eliminators Repl	51,684.43	-	(51,684.43)	-100.00%	0.03%	65,773.55	150,000.00	84,226.45			Jul-10	May-12		2011
131368	PR12 Diesel Engine	80,522.09	-	(80,522.09)	-100.00%	0.05%	84,843.82	115,000.00	30,156.18			Sep-11	Dec-11		2011
131432	Retail System Enhncmnts - LGE	50,523.31	104,989.50	54,466.19	51.88%	0.03%	54,460.57	279,972.00	225,511.43	Jan-11	Dec-11	Jan-11	Feb-12		2011
131443	KENZIG ROAD	-	1,000,152.00	1,000,152.00	100.00%	0.00%	11,146,703.03	4,799,227.50	(6,347,475.53)	Jan-11	Jan-15	Jan-12		Project delayed into 2012 due to further Transmission Planning analyses.	2011
131475	CR4 Stack Elevator Repl	5,817.65	-	(5,817.65)	-100.00%	0.00%	239,710.36	233,892.71	(5,817.65)			Aug-10	Dec-10		2011
131515	DO-FAC IMPROVEMENTS LGE	14,968.60	25,452.00	10,483.40	41.19%	0.01%	14,968.60	216,549.86	201,581.26	Jan-11	Dec-11	Jan-11	Jun-12		2011
131531	TC1 BOILER SH PENDANT	1,241,543.96	2,173,620.00	932,076.04	42.88%	0.76%	1,814,500.81	2,785,984.02	971,483.21	Sep-10	Dec-11	Sep-10	Dec-11	Portion of project was paid for in 2010 as progress payment to vendor $612K, the remaining difference was due to favorable pricing on materials from what was originally anticipated in the budget.	2011
131532	TC1 BOILER REPL FIN SH PENDANT	448,459.22	795,638.25	347,179.03	43.64%	0.27%	560,125.90	890,828.11	330,702.21	Sep-10	Dec-11	Sep-10	Dec-11	Project was negotiated for better pricing on materials from what was originally anticipated in the budget.	2011
131533	TC1 BOILER REAR REHEAT REPL	1,023,688.40	2,209,680.00	1,185,991.60	53.67%	0.62%	1,470,290.24	2,782,624.13	1,312,333.89	Sep-10	Dec-11	Sep-10	Dec-11	Portion of project was paid for in 2010 as progress payment to vendor $573K, the remaining difference was due to favorable pricing on materials from what was originally anticipated in the budget.	2011
131534	TC1 BOILER FRONT RH REPLACE	543,577.54	837,837.00	294,259.46	35.12%	0.33%	734,676.95	1,026,382.05	291,705.10	Sep-10	Dec-11	Sep-10	Dec-11		2011
131538	TC1 BOILER PLATFORM	984,692.04	839,941.56	(144,750.48)	-17.23%	0.60%	984,692.04	839,941.56	(144,750.48)	May-11	Jan-12	May-11	Dec-11		2011
131539	TC1 FIRE PROTECTION TD BFP	97,083.97	36,287.86	(60,796.11)	-167.54%	0.06%	97,083.97	36,287.86	(60,796.11)	Jan-09	Jan-12	Jan-09	Dec-11		2011
131540	TC1 TURBINE/GEN SPRINKLER SYS	65,022.45	52,130.80	(12,891.65)	-24.73%	0.04%	67,521.00	52,130.80	(15,390.20)	Jan-09	Jan-12	Jan-09	Dec-11		2011
131541	TC1 A-BCWP OVERHAUL	73,072.88	73,656.00	583.12	0.79%	0.04%	60,835.47	73,656.00	12,820.53	Jan-09	Jan-12	Jan-09	Jan-12		2011
131566	DO-GAS STORAGE FAC IMPRVMTS	56,077.70	64,399.22	8,321.52	12.92%	0.03%	56,077.70	206,499.15	150,421.45	Jan-11	Dec-11	Jan-11	Jun-12		2011
131573	DO-MULDRAUGH HVAC	4,130.00	32,200.32	28,070.32	87.17%	0.00%	4,130.00	32,200.32	28,070.32	Jan-11	Dec-11	Jan-11	Jun-12		2011
131577	EON BLDG CARPET	-	34,964.69	34,964.69	100.00%	0.00%	-	34,964.69	34,964.69	Jan-11	Dec-11				2011
131580	EOC-PARKING LOT	-	94,395.11	94,395.11	100.00%	0.00%	-	94,395.11	94,395.11	Jan-11	Dec-11				2011
131582	CARPET - LGE FACILITIES	117,580.02	30,050.33	(87,529.69)	-291.28%	0.07%	78,414.89	81,666.98	3,252.09	Jan-11	Dec-11	Jan-11	Jun-12		2011
131583	REMODEL LGE OFFICES	150,670.91	62,923.00	(87,747.91)	-139.45%	0.09%	153,336.45	195,626.90	42,290.45	Jan-11	Dec-11	Jan-11	Jun-12		2011
131586	LGE FIRE PROTECT. EQUIP	-	47,600.00	47,600.00	100.00%	0.00%	-	103,600.00	103,600.00	Jan-11	Dec-11				2011
131589	OFFICE FURNITURE - LGE	114,843.53	106,050.00	(8,793.53)	-8.29%	0.07%	118,920.34	335,966.40	217,046.06	Jan-11	Dec-11	Jan-11	Sep-13		2011
131606	SSC - HVAC REPLACEMENT	35,496.30	53,025.00	17,528.70	33.06%	0.02%	35,496.30	53,025.00	17,528.70	Jan-11	Dec-11	Jan-11	Jun-12		2011
131614	LGE CYBER SECURITY EQP	88,888.88	70,000.00	(18,888.88)	-26.98%	0.05%	88,709.38	70,000.00	(18,709.38)	Jan-11	Dec-11	Jan-11	Jan-12		2011
131618	LGE SECURITY EQUIP	22,969.02	17,500.00	(5,469.02)	-31.25%	0.01%	22,969.02	87,500.00	64,530.98	Jan-11	Dec-11	Jan-11	Jun-12		2011
131623	FAILED EQUIPMENT - LGE	7,315.00	20,149.50	12,834.50	63.70%	0.00%	7,315.00	90,248.55	82,933.55	Jan-11	Dec-11	Jan-11	Jun-12		2011
131642	Homeland Security Vault	140,094.36	-	(140,094.36)	-100.00%	0.09%	540,798.23	400,703.87	(140,094.36)			Aug-10	Aug-11		2011
131661	CR6 Stack Elevator Repl	5,072.24	-	(5,072.24)	-100.00%	0.00%	207,334.22	202,261.98	(5,072.24)			Aug-10	Nov-10		2011
131693	Envir Compliance Study-Air-LGE	1,074,324.59	270,000.00	(804,324.59)	-297.90%	0.65%	0.00	547,214.30	547,214.30	Jan-10	Jan-14	Jan-10	Jan-13	Fleetwide Air Project engineering more than budgeted	2011
131710	Service Pilot UG	37,130.73	500,459.93	463,329.20	92.58%	0.02%	811,652.11	1,250,579.86	438,927.75	Nov-10	Feb-13	Nov-10	Dec-12	This was a pilot program designed to encourage customers to put their services underground. This funding was to pay for this work. However, there was not the interest from the public to do this resulting in a large positive variance.	2011
131725	2010 LGE Transformer Rewind #2	5,892.22	-	(5,892.22)	-100.00%	0.00%	306,566.24	300,674.02	(5,892.22)			Aug-10	Jan-12		2011
131739	2010 LGE Transformer rewind #3	107,787.64	-	(107,787.64)	-100.00%	0.07%	958,672.36	850,626.22	(108,046.14)			Aug-10	Jan-12		2011
131741	CR North Bin Vent Baghouse	10,098.02	-	(10,098.02)	-100.00%	0.01%	69,281.35	59,183.30	(10,098.05)			Aug-10	Jul-11		2011
131742	CR Deionization Bottle Repl	849.40	-	(849.40)	-100.00%	0.00%	15,006.04	14,156.64	(849.40)			Aug-10	Dec-10		2011
131825	Financial Planning Software	127,750.32	140,000.00	12,249.69	8.75%	0.08%	125,400.56	140,000.00	14,599.45	Feb-11	Apr-12	Feb-11	Nov-12		2011
131913	NERC Volt Reg	72,017.13	96,000.00	23,982.87	24.98%	0.04%	64,848.36	144,000.00	79,151.64	Feb-11	Dec-11	Feb-11	Dec-11		2011
131918	Impoundment Cap-LGE	26,364.43	48,000.00	21,635.57	45.07%	0.02%	34,109.32	144,000.00	109,890.68	Aug-10	Feb-12	Aug-10	Apr-12		2011
131920	GSU Light Arrst	41,369.04	14,080.00	(27,289.04)	-193.81%	0.03%	70,313.96	33,360.00	(36,953.96)	Aug-10	Nov-13	Aug-10	Dec-13		2011
131922	Metallurgy Lab	42,811.81	-	(42,811.81)	-100.00%	0.03%	42,852.67	50,000.00	7,147.33			Nov-11	Jul-12		2011
131928	TC1Air Heater B Basket	-	650,628.00	650,628.00	100.00%	0.00%	-	650,628.00	650,628.00	Jan-09	Jul-11			The TC1 A & B air heater baskets were originally budgeted to separate projects 124545 and 131928. These were combined for bidding purposes into one project (124545) and charged there as well.	2011
131946	GS GE Plt Lab '11 LGE	42,949.60	40,000.00	(2,949.60)	-7.37%	0.03%	42,949.60	120,000.00	77,050.40	Aug-10	Nov-11	Aug-10	Nov-11		2011
131948	XRay Spectograph	-	40,000.00	40,000.00	100.00%	0.00%	33,241.28	40,000.00	6,758.72	Jan-11	Nov-15				2011
132041	MULTIFUNCTIONAL DEVICES LGE	318,001.96	354,000.36	35,998.40	10.17%	0.19%	824,627.96	860,626.35	35,998.40	Aug-10	Jun-11	Aug-10	Sep-11		2011
132062	Clarity Software (LG&E %)	-	35,000.00	35,000.00	100.00%	0.00%	-	35,000.00	35,000.00	Feb-11	Nov-11				2011
132069	EDI Direct Connect (LG&E %)	-	17,500.00	17,500.00	100.00%	0.00%	-	17,500.00	17,500.00	Jan-11	Sep-11				2011
132072	PowerPlant Memory (LG&E %)	11,646.22	14,000.00	2,353.79	16.81%	0.01%	11,646.22	14,000.00	2,353.79	Jan-11	Dec-11	Jan-11	Dec-11		2011
132074	Other CFO CapEx (LTP) - LG&E %	-	1,750.00	1,750.00	100.00%	0.00%	-	1,076,250.00	1,076,250.00	Jan-11	Dec-21				2011
132089	ET-Brkr-Replc	11,950.69	-	(11,950.69)	-100.00%	0.01%	59,623.06	47,672.37	(11,950.69)			Sep-10	Apr-11		2011
132090	ET-Xfrmr-Replc	172,879.98	-	(172,879.98)	-100.00%	0.11%	178,847.23	-	(178,847.23)			Sep-10	Apr-11		2011
132091	TC1 SCR Catalyst Re-gen	-	48,000.00	48,000.00	100.00%	0.00%	404,734.49	172,000.00	(232,734.49)	Jan-11	Jan-14	Jan-11			2011
132117	Thermography cameras	3,049.31	-	(3,049.31)	-100.00%	0.00%	32,334.46	29,285.15	(3,049.31)			Aug-10	Dec-10		2011
132174	STORAGE VIRTUALIZATION-LGE10	27,294.40	-	(27,294.40)	-100.00%	0.02%	381,740.96	354,446.56	(27,294.40)			Jan-10	Dec-11		2011
132194	South Park 1116 Addition	153,737.95	-	(153,737.95)	-100.00%	0.09%	316,566.40	162,828.45	(153,737.95)			Sep-10	Dec-11		2011
132198	PERFORMANCE SUITE RPTING-LGE	19,880.41	-	(19,880.41)	-100.00%	0.01%	76,279.92	56,399.51	(19,880.41)			Sep-10	Sep-11		2011
132206	CSS LGE Major Equip	(0.01)	-	0.01	-100.00%	0.00%	151,436.90	151,436.91	0.01			Sep-10	Nov-10		2011
132223	MC3 Online DGA Monitor	15,160.97	-	(15,160.97)	-100.00%	0.01%	84,503.54	69,342.57	(15,160.97)			Sep-10	May-11		2011
132291	MC2 Cooling Tower VFDs	140.79	-	(140.79)	-100.00%	0.00%	266,698.44	266,557.65	(140.79)			Oct-10	Dec-10		2011
132298	MC 1&2 Bunker Room Roof	22,382.80	-	(22,382.80)	-100.00%	0.01%	118,997.80	96,615.00	(22,382.80)			Oct-10	Jul-11		2011

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Question No. 13
Non-Mechanism Electric Construction Projects 2008-2017

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	Explanations	Year
132323	Performance Mgmt Project-LGE	20,836.13	-	(20,836.13)	-100.00%	0.01%	289,372.51	268,536.38	(20,836.13)			Oct-10	Apr-11		2011
132384	Breckenridge TR5 Rewind	351,515.64	-	(351,515.64)	-100.00%	0.21%	424,692.55	78,905.19	(345,787.36)			Oct-10	Jan-12	This is an individual rewind project for LGE. The budget project is 131107 - high level rewind project.	2011
132430	MC Diesel Fuel Metering	7,653.90	-	(7,653.90)	-100.00%	0.00%	21,350.85	13,696.95	(7,653.90)			Nov-10	Feb-11		2011
132442	SYS CNTR OPS MGR-LGE	(6,640.70)	-	6,640.70	-100.00%	0.00%	87,145.09	93,785.78	6,640.70			Nov-10	May-11		2011
132475	MC-Brkrs-Rplc	1,039,929.54	-	(1,039,929.54)	-100.00%	0.63%	1,042,864.64	-	(1,042,864.64)			Jan-11	Nov-11	The costs were originally charged to the LBR-10 and LRSUB-10 projects during 2010 and are being moved to this project since they exceed the threshold for unitization on the blankets.	2011
132522	MC 4A Flyash Blower 2010	1,842.54	-	(1,842.54)	-100.00%	0.00%	21,732.41	19,889.87	(1,842.54)			Dec-10	Jan-11		2011
132530	Purchase 5 Heavy Duty Trucks	20,888.36	-	(20,888.36)	-100.00%	0.01%	396,360.70	375,472.34	(20,888.36)			Dec-10	Feb-11		2011
132533	CR C-1 Coal Conveyor Belt	6,356.25	-	(6,356.25)	-100.00%	0.00%	25,373.27	19,017.02	(6,356.25)			Dec-10	Jun-11		2011
132536	STRAT ASSET INVEST SFTWR LGE	89,700.94	-	(89,700.94)	-100.00%	0.05%	135,687.33	35,307.30	(100,380.03)			Dec-10	Apr-12		2011
132544	CR6 4KV Switchgear HVAC	101,258.57	-	(101,258.57)	-100.00%	0.06%	101,258.57	-	(101,258.57)			Dec-10	Apr-11		2011
132548	BPEM ENHANCEMENTS-LGE	96,566.53	-	(96,566.53)	-100.00%	0.06%	96,566.53	-	(96,566.53)			Dec-10	Jul-11		2011
132581	MC 1A HSWP 2011	20,198.03	-	(20,198.03)	-100.00%	0.01%	20,198.03	-	(20,198.03)			Jan-11	Feb-11		2011
132587	MORGANFIELD OFFICE BLDG LGE	107,804.11	-	(107,804.11)	-100.00%	0.07%	110,954.25	-	(110,954.25)			Jan-11	Oct-11		2011
132588	INTERIM MORGANFLD CALL CTR LGE	101,362.09	-	(101,362.09)	-100.00%	0.06%	67,014.43	-	(67,014.43)			Jan-11	Oct-11		2011
132590	MC4 Reheat Lower Loops	427,699.86	-	(427,699.86)	-100.00%	0.26%	427,699.86	-	(427,699.86)			Jan-11	Feb-11	Emergent work due to inspection during routine outage.	2011
132605	GUTHRIE COKE NETWORK VAULT	70,215.41	-	(70,215.41)	-100.00%	0.04%	672,409.19	-	(672,409.19)			Jan-11	Jul-13		2011
132611	PowerBase - LGE	231,924.52	-	(231,924.52)	-100.00%	0.14%	231,925.10	-	(231,925.10)			Apr-11	Dec-11		2011
132628	MC1B Circulating Water Pump	253,039.84	-	(253,039.84)	-100.00%	0.15%	248,301.91	-	(248,301.91)			Jan-11	Mar-12		2011
132637	MC3 Upper Bunker Valves	52,244.79	-	(52,244.79)	-100.00%	0.03%	52,244.79	-	(52,244.79)			Feb-11	Jun-11		2011
132642	DIST-NA-MDLTWN-T.C	4,097.86	-	(4,097.86)	-100.00%	0.00%	88,810.01	-	(88,810.01)			Nov-11	Dec-12		2011
132645	MC3 Heater Radars	29,629.93	-	(29,629.93)	-100.00%	0.02%	29,629.96	-	(29,629.96)			Feb-11	May-11		2011
132651	MC 4C Transformer Bushings	70,784.91	-	(70,784.91)	-100.00%	0.04%	70,789.13	-	(70,789.13)			Feb-11	Nov-11		2011
132653	MC3 Boiler Temperature Probe	37,981.61	-	(37,981.61)	-100.00%	0.02%	37,981.61	-	(37,981.61)			Feb-11	Aug-11		2011
132654	MC 4E Lower Bunker Valve	13,368.03	-	(13,368.03)	-100.00%	0.01%	13,368.03	-	(13,368.03)			Feb-11	Feb-11		**2011**
132663	CR6 Circ Water Pump (Spare)	227,875.21	-	(227,875.21)	-100.00%	0.14%	227,875.21	-	(227,875.21)			Feb-11	Apr-11		2011
132666	MY ACCOUNT 2011 FIRST RELEASE	107,888.18	-	(107,888.18)	-100.00%	0.07%	209,042.30	-	(209,042.30)			Feb-11	Dec-12		2011
132685	MC Gypsum Loadout Conv Belt	10,605.88	-	(10,605.88)	-100.00%	0.01%	10,605.88	-	(10,605.88)			Feb-11	Mar-11		2011
132688	Dix Ctrl Console Expansion LGE	6,154.93	-	(6,154.93)	-100.00%	0.00%	6,154.93	-	(6,154.93)			Mar-11	Dec-11		2011
132698	Dix Dam Boiler-LG&E	1,716.50	-	(1,716.50)	-100.00%	0.00%	-	-	-			Mar-11	Sep-11		2011
132707	CR C2 Coal Crusher	104,952.17	-	(104,952.17)	-100.00%	0.06%	104,952.17	-	(104,952.17)			Mar-11	Jul-11		2011
132708	OF Sump Pump Repl Spare	23,675.14	-	(23,675.14)	-100.00%	0.01%	23,675.14	-	(23,675.14)			Mar-11	Nov-11		2011
132711	MC3 Turb 8th Stage Partitions	94,250.49	-	(94,250.49)	-100.00%	0.06%	94,250.49	-	(94,250.49)			Mar-11	Jun-11		2011
132712	MC3 Turbine HP Casing Studs	81,486.50	-	(81,486.50)	-100.00%	0.05%	81,486.50	-	(81,486.50)			Mar-11	Jun-11		2011
132717	MC3 Turb 10th Stage Partitions	93,147.88	-	(93,147.88)	-100.00%	0.06%	93,147.88	-	(93,147.88)			Mar-11	Jun-11		2011
132718	MC-E1 Coal Conveyor Belt	28,893.40	-	(28,893.40)	-100.00%	0.02%	28,893.40	-	(28,893.40)			Mar-11	Sep-11		2011
132719	MC-E2 Coal Conveyor Belt	28,927.68	-	(28,927.68)	-100.00%	0.02%	28,927.68	-	(28,927.68)			Mar-11	Sep-11		2011
132720	MC G1 Coal Conveyor	31,213.24	-	(31,213.24)	-100.00%	0.02%	31,213.24	-	(31,213.24)			Mar-11	Oct-11		2011
132721	MC G3 Coal Conv Belt	39,853.77	-	(39,853.77)	-100.00%	0.02%	39,853.77	-	(39,853.77)			Mar-11	Sep-11		2011
132723	TOAD LICENSES-LGE11	23,705.19	-	(23,705.19)	-100.00%	0.01%	23,705.19	-	(23,705.19)			Mar-11	Dec-11		2011
132725	CR Fuel Handling Skid Steer	26,273.82	-	(26,273.82)	-100.00%	0.02%	26,273.82	-	(26,273.82)			Mar-11	May-11		2011
132730	QAS for EMS LGE	185,682.21	-	(185,682.21)	-100.00%	0.11%	177,607.46	-	(177,607.46)			Jun-11	Feb-12		2011
132736	MC Reverse Osmosis Pump	12,833.48	-	(12,833.48)	-100.00%	0.01%	12,833.48	-	(12,833.48)			Mar-11	Jun-11		2011
132742	MR/SO/DIST CCS ENH BUND-LGE	100,408.33	-	(100,408.33)	-100.00%	0.06%	100,408.33	-	(100,408.33)			Mar-11	Sep-11		2011
132747	SCM 230KW 3PHASE GENERATOR	121,590.00	-	(121,590.00)	-100.00%	0.07%	121,590.00	-	(121,590.00)			Mar-11	Aug-11		2011
132750	MC Conference Projector System	19,021.11	-	(19,021.11)	-100.00%	0.01%	19,021.11	-	(19,021.11)			Mar-11	Aug-11		2011
132761	MC3 Turb Outer Casing Studs	206,455.47	-	(206,455.47)	-100.00%	0.13%	86,455.47	-	(86,455.47)			Mar-11	Jun-11		2011
132763	EDI IMPLEMENTATION-LGE 11	60,768.71	-	(60,768.71)	-100.00%	0.04%	61,614.38	-	(61,614.38)			Mar-11	May-12		2011
132800	MC3 LP Turbine Discs	2,013,852.84	-	(2,013,852.84)	-100.00%	1.23%	2,013,852.84	-	(2,013,852.84)			Apr-11	Jun-11	Emergent work found during turbine overhaul inspection.	2011
132803	MC4 Cooling Tower Pump	251,285.50	-	(251,285.50)	-100.00%	0.15%	293,477.70	-	(293,477.70)			Apr-11	May-12		2011
132809	4535 NRTHSD SBSTN PARA	155,761.45	-	(155,761.45)	-100.00%	0.09%	190,970.58	-	(190,970.58)			Mar-11	Dec-12		2011
132812	4560 MILCRK SBSTN PARA	149,838.86	-	(149,838.86)	-100.00%	0.09%	154,838.62	-	(154,838.62)			Apr-11	Jul-12		2011
132881	4533 MILL CREEK 345 PARA	1,292.62	-	(1,292.62)	-100.00%	0.00%	393,636.46	-	(393,636.46)			Feb-11	Mar-13		2011
132883	4531 MILL CREEK 345 PARA	1,219.62	-	(1,219.62)	-100.00%	0.00%	229,506.15	-	(229,506.15)			Feb-11	Dec-12		2011
132884	4532 MILL CREEK 345 PARA	1,146.64	-	(1,146.64)	-100.00%	0.00%	209,802.37	-	(209,802.37)			Apr-11	Dec-12		2011
132888	EMS CC Switchover - LG&E	839,794.61	-	(839,794.61)	-100.00%	0.51%	1,307,779.69	-	(1,307,779.69)			Jun-11	Mar-13	The project began after the 2011 budget was prepared and continued into 2012.	2011
132890	MC2 Clg Tower Fan Stacks	250,435.88	-	(250,435.88)	-100.00%	0.15%	321,889.55	-	(321,889.55)			Apr-11	Apr-12		2011
132905	AP-Relays-2011	1,611.67	-	(1,611.67)	-100.00%	0.00%	-	-	-			May-11	Jan-12		2011
132907	MT-Relays-2011	106,491.29	-	(106,491.29)	-100.00%	0.06%	107,081.26	-	(107,081.26)			May-11	Dec-11		2011
132908	MC-Relays-2011	27,370.11	-	(27,370.11)	-100.00%	0.02%	30,238.55	-	(30,238.55)			May-11	Dec-11		2011
132909	NS-Relays-2011	17,524.16	-	(17,524.16)	-100.00%	0.01%	18,012.93	-	(18,012.93)			May-11	Nov-11		2011
132910	P-Relays-2011	19,367.20	-	(19,367.20)	-100.00%	0.01%	19,367.20	-	(19,367.20)			May-11	Nov-11		2011
132911	PW-Relays-2011	89,300.19	-	(89,300.19)	-100.00%	0.05%	91,449.09	-	(91,449.09)			May-11	Nov-11		2011
132912	TC-Relays-2011	33,711.15	-	(33,711.15)	-100.00%	0.02%	33,711.15	-	(33,711.15)			May-11	Nov-11		2011
132934	GS SL Dielctr Test LGE	5,026.92	-	(5,026.92)	-100.00%	0.00%	5,026.92	-	(5,026.92)			Apr-11	Jun-11		2011
132990	CR Coal Handling Transformer	50,432.01	-	(50,432.01)	-100.00%	0.03%	50,432.01	-	(50,432.01)			Apr-11	Sep-11		2011
132992	CR4 Sump Pump Motor Rewind	40,633.82	-	(40,633.82)	-100.00%	0.02%	40,633.82	-	(40,633.82)			Apr-11	Apr-11		2011
132994	MC2 Warm-Up Gas System	113,629.67	-	(113,629.67)	-100.00%	0.07%	207,589.33	-	(207,589.33)			Apr-11	Apr-12		2011
133003	MC3 WW Tube Overlay Spray	374,628.43	-	(374,628.43)	-100.00%	0.23%	374,628.43	-	(374,628.43)			Apr-11	Jun-11	Emergent work due to inspection during routine outage.	2011
133024	CCS LOW INCOME COMMITMENT-LGE	103,466.32	-	(103,466.32)	-100.00%	0.06%	104,023.41	-	(104,023.41)			Apr-11	Dec-11		2011
133029	4533 LRC RE-SAG	74,474.99	-	(74,474.99)	-100.00%	0.05%	71,395.02	-	(71,395.02)			Jul-11	Dec-12		2011
133083	Auburndale Forklift	21,316.18	-	(21,316.18)	-100.00%	0.01%	21,316.18	-	(21,316.18)			May-11	Jul-11		2011
133095	GS GE PMI Alloy Anlzr LGE	23,343.89	-	(23,343.89)	-100.00%	0.01%	23,343.89	-	(23,343.89)			Jan-11	Dec-11		2011
133099	GS GE IOTech 650U LGE	2,578.21	-	(2,578.21)	-100.00%	0.00%	2,578.21	-	(2,578.21)			Oct-11	Jan-12		2011
133160	CCS ARCHIVE/PURGE TECH-LGE	16,837.91	-	(16,837.91)	-100.00%	0.01%	20,903.49	-	(20,903.49)			May-11	May-12		2011
133211	OF Station Roll Up Door Repl	16,456.36	-	(16,456.36)	-100.00%	0.01%	16,456.36	-	(16,456.36)			May-11	May-11		2011
133212	CR51 BFP Motor Rewind	70,560.79	-	(70,560.79)	-100.00%	0.04%	70,560.79	-	(70,560.79)			Mar-11	Jun-11		2011
133213	CR Warehouse 16 Metal Roof	10,566.37	-	(10,566.37)	-100.00%	0.01%	10,566.37	-	(10,566.37)			Aug-11	Sep-11		2011
133214	CR4 Expansion Joint (Revised)	31,118.98	-	(31,118.98)	-100.00%	0.02%	64,198.67	-	(64,198.67)			Jul-11	Mar-12		2011
133220	MC Stacker Reclaimer Boom Belt	15,714.44	-	(15,714.44)	-100.00%	0.01%	15,714.44	-	(15,714.44)			May-11	May-11		2011

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Electric Construction Projects 2008-2017

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	Explanations	Year
133225	GS GE Hardness Test LGE	5,504.24	-	(5,504.24)	-100.00%	0.00%	5,504.24	-	(5,504.24)			Oct-11	Jun-12		2011
133455	DIST-NA-WTRSN-MDLTN	11,056.25	-	(11,056.25)	-100.00%	0.01%	172,440.78	-	(172,440.78)			Oct-11	Dec-12		2011
133510	Sville Remodel - LG&E	25,482.69	-	(25,482.69)	-100.00%	0.02%	26,644.11	-	(26,644.11)			May-11	Dec-12		2011
133893	MINOR CONSTRUCTION BOC2-LGE	21,752.56	-	(21,752.56)	-100.00%	0.01%	21,752.56	-	(21,752.56)			Jun-11	May-12		2011
134033	OF Station Admin Bldg	334,487.72	-	(334,487.72)	-100.00%	0.20%	898,861.75	-	(898,861.75)			Jun-11	Sep-12	As a result of obtaining a 40 year operating license from FERC in 2005, it was determined that a permanent Ohio Falls Admin structure was needed to replace a 30 year old office trailer that was in poor condition. Safety was another driving factor due to the close proximity of the office trailer to the incoming/outgoing commercial truck traffic. In addition, the new admin building incorporates much needed square footage for offices, a locker room, functional filing system, and a conference room to facilitate internal and external meetings.	2011
134077	CR5A Ash Water Pump	37,613.97	-	(37,613.97)	-100.00%	0.02%	37,613.97	-	(37,613.97)			Jun-11	Sep-11		2011
134078	CR4 Mist Eliminators Repl	55,946.84	-	(55,946.84)	-100.00%	0.03%	80,954.01	-	(80,954.01)			Jun-11	Mar-12		2011
134079	CR Sewer Trmt Shelter	38,370.06	-	(38,370.06)	-100.00%	0.02%	38,370.06	-	(38,370.06)			Jun-11	Oct-11		2011
134081	CR4 Thickener Floculent Bldg	56,237.16	-	(56,237.16)	-100.00%	0.03%	61,072.87	-	(61,072.87)			Jun-11	Dec-11		2011
134082	CR I/E Test Equipment	36,669.41	-	(36,669.41)	-100.00%	0.02%	36,698.79	-	(36,698.79)			Jun-11	Dec-11		2011
134085	CR Ash Pond Road Surfacing	20,599.31	-	(20,599.31)	-100.00%	0.01%	20,599.31	-	(20,599.31)			Jun-11	Jul-11		2011
134089	MC Service Shop Roofing	89,320.97	-	(89,320.97)	-100.00%	0.05%	89,320.97	-	(89,320.97)			Jun-11	Nov-11		2011
134246	MC4 Long Shaft Serv Water Pmp	34,962.87	-	(34,962.87)	-100.00%	0.02%	34,962.87	-	(34,962.87)			Jun-11	Aug-11		2011
134270	VIRTUAL DESKTOP - LGE	595,669.11	-	(595,669.11)	-100.00%	0.36%	870,496.56	-	(870,496.56)			Sep-11	Sep-13	Invested in new remote access technology in order to respond to business needs and reduce future operating and capital costs. This project was not budgeted as this technology was not know/available at the time of the budget. Funding was primarily reallocated from planned technology refresh spend during the year.	2011
134308	BOC TELLER AREA RENOVATION	22,360.33	-	(22,360.33)	-100.00%	0.01%	22,360.33	-	(22,360.33)			Jun-11	Jun-12		2011
134341	CR RO Pump and Motor Upgrade	122,686.58	-	(122,686.58)	-100.00%	0.07%	122,686.59	-	(122,686.59)			Jun-11	Jul-11		2011
134342	LGE 5th Floor VP Suite	39,543.71	-	(39,543.71)	-100.00%	0.02%	39,543.71	-	(39,543.71)			Jun-11	Mar-12		2011
134355	MC4 Boiler Room Sump Piping	65,155.87	-	(65,155.87)	-100.00%	0.04%	65,293.61	-	(65,293.61)			Jun-11	Dec-11		2011
134363	69KV Lighting Arresters	4,688.66	-	(4,688.66)	-100.00%	0.00%	4,688.66	-	(4,688.66)			Jun-11	Dec-11		2011
134377	Transfer Units from LGE to KU	12,678.93	-	(12,678.93)	-100.00%	0.01%	12,678.93	-	(12,678.93)			Jun-11			2011
134386	DIST-NA-CNRN-CNRNS1	142,516.51	-	(142,516.51)	-100.00%	0.09%	172,794.37	-	(172,794.37)			Oct-11	Jul-12		2011
134523	Resource Mgmt Tool-LGE	57,371.30	-	(57,371.30)	-100.00%	0.03%	98,019.20	-	(98,019.20)			Oct-11	Feb-13		2011
134560	PADDYSRUN TR4A REPL	751,913.07	-	(751,913.07)	-100.00%	0.46%	830,992.96	-	(830,992.96)			Jul-11	Apr-12	Emergent work to secure funding to replace the failed Paddy's Run Substation Transformer. This project was funded through the high level LGE rewind project - 131107.	2011
134599	CR4B Trav Water Screen Repl	179,264.04	-	(179,264.04)	-100.00%	0.11%	179,264.04	-	(179,264.04)			Jul-11	Aug-11		2011
134615	TIP TOP PHASE 3	111,313.32	-	(111,313.32)	-100.00%	0.07%	749,716.10	-	(749,716.10)			Oct-11	Aug-13		2011
134661	CR61 BFP Motor Rewind	17,339.32	-	(17,339.32)	-100.00%	0.01%	17,339.32	-	(17,339.32)			Jul-11	Sep-11		2011
134663	PR Station Battery 2011	28,330.61	-	(28,330.61)	-100.00%	0.02%	28,330.61	-	(28,330.61)			Jul-11	Dec-11		2011
134750	8 New EMS Workstations LGE	24,451.14	-	(24,451.14)	-100.00%	0.01%	21,097.58	-	(21,097.58)			Nov-11	Dec-12		2011
134808	MC 2D Mill Motor 2011	30,841.40	-	(30,841.40)	-100.00%	0.02%	30,841.40	-	(30,841.40)			Jul-11	Sep-11		2011
134828	Aiken 1290	337,538.32	-	(337,538.32)	-100.00%	0.21%	494,363.76	-	(494,363.76)			Jul-11	Dec-12	Emergent work due to improving reliability and load issues on Aiken 1290 circuit. Funding for this project came from the Reliability blanket project and approved by the Corporate RAC in July 2011.	2011
134886	SV Drainage Issue	51,205.93	-	(51,205.93)	-100.00%	0.03%	49,021.01	-	(49,021.01)			Jul-11	Jun-12		2011
134890	QUALITY OF SERVICE-LGE 2011	34,663.63	-	(34,663.63)	-100.00%	0.02%	83,543.94	-	(83,543.94)			Aug-11	Dec-12		2011
134911	SCM2012 FPE TAPCHGR-NORMANDY	331.71	-	(331.71)	-100.00%	0.00%	206,108.83	-	(206,108.83)			Dec-11	Oct-12		2011
134915	SCM2012 RPL GE SFC PRTCT RELAY	221.13	-	(221.13)	-100.00%	0.00%	60,681.24	-	(60,681.24)			Dec-11	Sep-13		2011
135118	Check Sealer A/P	1,861.68	-	(1,861.68)	-100.00%	0.00%	1,861.68	-	(1,861.68)			Jul-11	Sep-11		2011
135133	CR4A Trav Water Screen Repl	85,961.15	-	(85,961.15)	-100.00%	0.05%	85,916.12	-	(85,916.12)			Aug-11	Dec-11		2011
135219	MC 3B Hotwell Pump Motor	41,100.15	-	(41,100.15)	-100.00%	0.03%	41,100.15	-	(41,100.15)			Aug-11	Sep-11		2011
135226	MC Portable Air Conditioner	6,743.06	-	(6,743.06)	-100.00%	0.00%	6,743.06	-	(6,743.06)			Aug-11	Sep-11		2011
135285	EMS Laptops LGE	1,877.25	-	(1,877.25)	-100.00%	0.00%	3,789.10	-	(3,789.10)			Aug-11	Sep-12		2011
135287	EMS Satellite Servers LGE	17,815.56	-	(17,815.56)	-100.00%	0.01%	19,319.00	-	(19,319.00)			Oct-11	Sep-12		2011
135290	OF Station Protective Relays	36,470.37	-	(36,470.37)	-100.00%	0.02%	36,470.37	-	(36,470.37)			Aug-11	Dec-11		2011
135296	COOPER CHAPEL RD ELECOVHD RELO	550,853.32	-	(550,853.32)	-100.00%	0.34%	725,386.30	-	(725,386.30)			Sep-11	May-12	Emergent work for Kentucky Highway Department to move overhead lines for road construction project. Funds reallocated from the Public works blanket. Internal policy required individual projects for anything normally in a blanket project that cost $300K or more.	2011
135300	PEOPLESOFT 9.1 LGE	106,007.74	-	(106,007.74)	-100.00%	0.06%	438,923.01	-	(438,923.01)			Sep-11	Oct-12		2011
135318	MC4 Front Reheat Tubing	329,504.60	-	(329,504.60)	-100.00%	0.20%	530,623.41	-	(530,623.41)			Aug-11	Jun-12	Emergent work due to inspection during routine outage.	2011
135337	CR B House Air Comp Mtr Rwd	19,633.07	-	(19,633.07)	-100.00%	0.01%	19,633.07	-	(19,633.07)			Aug-11	Dec-11		2011
135339	NUCLEUS PROJECT VAULT	444,430.57	-	(444,430.57)	-100.00%	0.27%	1,654,563.38	-	(1,654,563.38)			Sep-11	Aug-13	Emergent project for the construction of a new network vault to meet the needs of the new Nucleus facility. The funding for this project came from New Business blanket projects. Internal policy required individual projects for anything normally in a blanket project that cost $300K or more.	2011
135355	BLUESTRIPE - LGE 2011	17,251.15	-	(17,251.15)	-100.00%	0.01%	17,251.15	-	(17,251.15)			Aug-11	Jan-12		2011
135374	LIGHTNING ARRESTERS	13,748.42	-	(13,748.42)	-100.00%	0.01%	13,748.42	-	(13,748.42)			Aug-11	Dec-11		2011
135376	CR Operations Vehicles	23,787.16	-	(23,787.16)	-100.00%	0.01%	23,787.16	-	(23,787.16)			Aug-11	Sep-11		2011
135406	TERRY SUB DRIVEWAY CONSTRUCT	20,365.79	-	(20,365.79)	-100.00%	0.01%	21,829.21	-	(21,829.21)			Aug-11	Dec-11		2011
135407	MC 1B Ash Water Pump Mtr	71,964.30	-	(71,964.30)	-100.00%	0.04%	105,586.67	-	(105,586.67)			Aug-11	Aug-12		2011
135435	IRISE SOFTWARE - LGE 2011	125,847.18	-	(125,847.18)	-100.00%	0.08%	241,790.16	-	(241,790.16)			Aug-11	Feb-13		2011
135529	CSXT RELO 6649	147,018.62	-	(147,018.62)	-100.00%	0.09%	6,532.29	-	(6,532.29)			Sep-11	Jan-13		2011
135558	6TH FLOOR CONSTRUCTION-LGE11	14,059.21	-	(14,059.21)	-100.00%	0.01%	16,376.95	-	(16,376.95)			Sep-11	May-12		2011
135566	Swing Reach	63,441.92	-	(63,441.92)	-100.00%	0.04%	63,441.92	-	(63,441.92)			Apr-11	Dec-11		2011
135571	MC Gate 3 Paving	18,659.27	-	(18,659.27)	-100.00%	0.01%	18,659.27	-	(18,659.27)			Sep-11	Dec-11		2011
135578	SAP BWA Licenses-LGE11	44,056.99	-	(44,056.99)	-100.00%	0.03%	44,056.99	-	(44,056.99)			Sep-11	Mar-12		2011
135584	REGULATORS FOR MU1101 & BB1103	140,018.56	-	(140,018.56)	-100.00%	0.09%	139,858.65	-	(139,858.65)			Sep-11	Jul-12		2011
135588	LGE Sftwr EGOR/DSL	19,992.72	-	(19,992.72)	-100.00%	0.01%	22,362.18	-	(22,362.18)			Sep-11	Sep-12		2011
135591	Netscout-LGE11	82,334.95	-	(82,334.95)	-100.00%	0.05%	82,334.95	-	(82,334.95)			Sep-11	Mar-12		2011
135595	CR 4/5 SPP Conveyor Enclosure	21,742.37	-	(21,742.37)	-100.00%	0.01%	21,742.37	-	(21,742.37)			Sep-11	Oct-11		2011

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Electric Construction Projects 2008-2017

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	Explanations	Year
135596	ZN Elec Trip Assm Upgrade	41,019.14	-	(41,019.14)	-100.00%	0.02%	41,019.14	-	(41,019.14)			Sep-11	Dec-11		2011
135603	MC 2B Mill Motor 2011	45,010.62	-	(45,010.62)	-100.00%	0.03%	45,010.62	-	(45,010.62)			Sep-11	Nov-11		2011
135608	Contact Center - CTI - LGE11	421,097.53	-	(421,097.53)	-100.00%	0.26%	618,055.12	-	(618,055.12)			Oct-11	Jan-13	After the introduction of the CCS application, CTI improvement opportunities were identified and pursued to enhance usability of the system	2011
135617	Worthington Trans 1 Bush Repl.	2,577.74	-	(2,577.74)	-100.00%	0.00%	2,577.74	-	(2,577.74)			Oct-11	Jun-12		2011
135642	MicroSCADA Generation LGE	13,919.03	-	(13,919.03)	-100.00%	0.01%	9,476.72	-	(9,476.72)			Oct-11	Jun-12		2011
135657	Madison TR 2 69kV Bushings	10,801.20	-	(10,801.20)	-100.00%	0.01%	10,801.20	-	(10,801.20)			Oct-11	Jun-12		2011
135658	CR Sump Pump Rewind	53,809.24	-	(53,809.24)	-100.00%	0.03%	53,809.24	-	(53,809.24)			Oct-11	Nov-11		2011
135659	CR PALL Module Partial Repl	51,103.24	-	(51,103.24)	-100.00%	0.03%	51,103.24	-	(51,103.24)			Oct-11	Nov-11		2011
135660	CR HEPA Filtration System	27,766.93	-	(27,766.93)	-100.00%	0.02%	29,868.57	-	(29,868.57)			Oct-11	Nov-11		2011
135661	CR C1 Coal Crusher Repl	87,272.19	-	(87,272.19)	-100.00%	0.05%	114,377.62	-	(114,377.62)			Oct-11	Jul-12		2011
135663	SolMan Process Blueprint-LGE11	36,795.60	-	(36,795.60)	-100.00%	0.02%	36,795.60	-	(36,795.60)			Oct-11	Mar-12		2011
135685	MC LD1-LD2 LS Conv Belts	44,473.09	-	(44,473.09)	-100.00%	0.03%	44,473.09	-	(44,473.09)			Oct-11	Oct-11		2011
135686	Taylor 1106 Add	98,547.20	-	(98,547.20)	-100.00%	0.06%	104,142.32	-	(104,142.32)			Oct-11	Jul-12		2011
135687	WT 1210	71,083.21	-	(71,083.21)	-100.00%	0.04%	190,859.10	-	(190,859.10)			Oct-11	Dec-12		2011
135702	HP QUALITY CENTER UPGR-LGE	11,039.50	-	(11,039.50)	-100.00%	0.01%	11,039.50	-	(11,039.50)			Oct-11	May-12		2011
135705	CR Safety Tagging Sys Upgrade	9,600.00	-	(9,600.00)	-100.00%	0.01%	11,340.86	-	(11,340.86)			Oct-11	Jan-12		2011
135752	MC Gypsum Shuttle Conv Belt	7,731.77	-	(7,731.77)	-100.00%	0.00%	7,731.77	-	(7,731.77)			Oct-11	Dec-11		2011
135753	TC1 BURNER COMPONENTS	480,828.34	-	(480,828.34)	-100.00%	0.29%	495,240.68	-	(495,240.68)			Jan-09	Dec-12	Emergent need to upgrade new burner elbow design to extend life of coal nozzles and fuel flow components and cut down on burner fires.	2011
135765	GS GE Perf Equip LGE	7,764.80	-	(7,764.80)	-100.00%	0.00%	7,764.80	-	(7,764.80)			Nov-11	Jun-12		2011
135770	Madison TR2 Rewind	83,937.33	-	(83,937.33)	-100.00%	0.05%	643,727.16	-	(643,727.16)			Nov-11	May-12		2011
135771	SSC BUILDING	95,448.15	-	(95,448.15)	-100.00%	0.06%	131,340.65	-	(131,340.65)			Nov-11	Mar-12		2011
135787	GS GE Test Equip LGE	2,362.63	-	(2,362.63)	-100.00%	0.00%	10,782.08	-	(10,782.08)			Nov-11	Jul-12		2011
135791	MC Spare Sump Pump 2012	28,707.80	-	(28,707.80)	-100.00%	0.02%	31,012.33	-	(31,012.33)			Nov-11	Apr-12		2011
135793	LG&E Spare 138-13kV 44.8 MVA	939,333.24	-	(939,333.24)	-100.00%	0.57%	984,659.32	-	(984,659.32)			Nov-11	Jul-12	Emergent work to purchase a spare transformer of a size that was currently not available for use.	2011
135794	LG&E Spare 69-13kV 44.8 MVA	902,453.71	-	(902,453.71)	-100.00%	0.55%	946,258.26	-	(946,258.26)			Nov-11	Jul-12	Emergent work to purchase a spare transformer of a size that was currently not available for use.	2011
135801	CR Fuel Mgmt System	11,840.72	-	(11,840.72)	-100.00%	0.01%	12,821.43	-	(12,821.43)			Nov-11	Mar-12		2011
135809	Trans Operator Log Sys-LG&E	58,407.07	-	(58,407.07)	-100.00%	0.04%	58,407.07	-	(58,407.07)			Nov-11	Jun-12		2011
135823	Auburndale Pole Racks	77,824.35	-	(77,824.35)	-100.00%	0.05%	76,355.97	-	(76,355.97)			Nov-11	Dec-11		2011
135829	MC "R" Coal Conv Belt	25,205.37	-	(25,205.37)	-100.00%	0.02%	25,205.37	-	(25,205.37)			Nov-11	Dec-11		2011
135837	Purchase 5 Radios for Transp	17,240.90	-	(17,240.90)	-100.00%	0.01%	17,240.90	-	(17,240.90)			Nov-11	Jun-12		2011
135839	Satellite Phones	23,877.56	-	(23,877.56)	-100.00%	0.01%	25,145.19	-	(25,145.19)			Dec-11	Nov-12		2011
135843	MC Coal Yard Truck	15,108.67	-	(15,108.67)	-100.00%	0.01%	15,108.67	-	(15,108.67)			Dec-11	Dec-11		2011
135844	MC Maint Truck 2011	17,811.57	-	(17,811.57)	-100.00%	0.01%	17,811.57	-	(17,811.57)			Dec-11	Dec-11		2011
135845	MC Planning Truck 2011	17,270.99	-	(17,270.99)	-100.00%	0.01%	17,270.99	-	(17,270.99)			Dec-11	Dec-11		2011
135846	MC Warehouse Truck 2011	16,730.41	-	(16,730.41)	-100.00%	0.01%	16,730.41	-	(16,730.41)			Dec-11	Dec-11		2011
135847	MC Yard Ops Truck 2011	16,730.41	-	(16,730.41)	-100.00%	0.01%	16,730.41	-	(16,730.41)			Dec-11	Dec-11		2011
135848	MC Trash Pump	25,213.41	-	(25,213.41)	-100.00%	0.02%	25,213.41	-	(25,213.41)			Dec-11	Dec-11		2011
135852	MC Man Lift 2011	62,599.02	-	(62,599.02)	-100.00%	0.04%	62,599.02	-	(62,599.02)			Dec-11	Dec-11		2011
135853	MC Fusion Machine	16,006.57	-	(16,006.57)	-100.00%	0.01%	16,006.57	-	(16,006.57)			Dec-11	Dec-11		2011
135854	EMS Backup Hware/Sware-LGE	13,531.84	-	(13,531.84)	-100.00%	0.01%	62,279.79	-	(62,279.79)			Dec-11	Jun-13		2011
135859	MC JB Coal Conv Belt 2011	114,235.52	-	(114,235.52)	-100.00%	0.07%	120,014.20	-	(120,014.20)			Dec-11	Apr-12		2011
135864	CR4 Turbine Valve Fast Repl	48,264.51	-	(48,264.51)	-100.00%	0.03%	61,401.02	-	(61,401.02)			Dec-11	Mar-12		2011
135865	CR Vehicle 2011	13,703.17	-	(13,703.17)	-100.00%	0.01%	13,703.17	-	(13,703.17)			Dec-11	Dec-11		2011
135873	Repl fail Pot Trans, Tip Top.	9,615.68	-	(9,615.68)	-100.00%	0.01%	18,273.78	-	(18,273.78)			Dec-11	Jul-12		2011
126157LGE	PC Base Data Aquistion	503.85	-	(503.85)	-100.00%	0.00%	9,899.93	9,396.08	(503.85)			Jan-10	Dec-10		2011
131444LGE	TC E-CONVEYOR VFD	12,172.81	-	(12,172.81)	-100.00%	0.01%	95,647.77	83,474.96	(12,172.81)			Aug-10	Dec-10		2011
131477LGE	TC LGE WATER TRUCK	(5,865.96)	-	5,865.96	-100.00%	0.00%	95,016.68	100,882.64	5,865.96			Jan-09	Dec-10		2011
131480LGE	TC CATHODIC PROTECTION	5,811.83	-	(5,811.83)	-100.00%	0.00%	16,379.64	10,567.81	(5,811.83)			Jan-09	Jan-11		2011
131482LGE	TC INSTALL CH AIR COMP	8,021.08	-	(8,021.08)	-100.00%	0.00%	22,293.33	14,272.25	(8,021.08)			Jan-09	Jan-11		2011
131487LGE	TC REPLACE 12KV CP SWITCHGEARS	(43,144.27)	-	43,144.27	-100.00%	-0.03%	34,379.96	66,738.16	32,358.20			Sep-10	Nov-10		2011
131490LGE	TC LIMESTONE BM INCHING DRIVE	(610.64)	-	610.64	-100.00%	0.00%	107,635.52	108,246.16	610.64			Aug-10	Dec-10		2011
131493LGE	TC CT LGE HMI UPGRADE	(28,481.39)	-	28,481.39	-100.00%	-0.02%	153,622.66	187,888.07	34,265.41			Jan-09	Oct-11		2011
131535LGE	TC CHANGE HVAC UNITS	48,743.50	39,897.00	(8,846.50)	-22.17%	0.03%	27,430.11	39,897.00	12,466.89	Jan-09	Jul-12	Jan-09	Jan-12		2011
131537LGE	TC2 COAL SILO LOAD CELL	-	56,853.23	56,853.23	100.00%	0.00%	51,123.40	56,853.23	5,729.83	Jan-09	Dec-12	Jan-09			2011
131543LGE	TC LAPE LIMESTONE TRIPPER	24,413.60	19,948.50	(4,465.10)	-22.38%	0.01%	9,180.63	19,948.50	10,767.87	Jan-09	Dec-11	Jan-09	Jan-12		2011
132018LGE	BRCT5 Inlet Coil Repl LGE 10	(4,940.32)	-	4,940.32	-100.00%	0.00%	76,581.01	81,521.33	4,940.32			Aug-10	Nov-10		2011
132129LGE	BCT5 LCI-HGC Repl 10 LGE	414.14	-	(414.14)	-100.00%	0.00%	1,686,101.02	1,685,686.88	(414.14)			Aug-10	Nov-10		2011
132265LGE	BRCT6 Rear Wall Repl LGE	(387,719.10)	-	387,719.10	-100.00%	-0.24%	120,374.57	518,624.22	398,249.65			Sep-10	Dec-10	Insurance recovery adjustment to project above	2011
132872LGE	TC2 SPARES ECR LGE	489,110.45	-	(489,110.45)	-100.00%	0.30%	547,784.22	-	(547,784.22)			Apr-11	Mar-12	Transferred previous charges from 127265.	2011
133534LGE	TC2 Boiler MTCE WP	37,644.17	-	(37,644.17)	-100.00%	0.02%	162,053.68	-	(162,053.68)			Aug-11	Oct-13		2011
133586LGE	TC1 FD FAN ROOF REPL	30,598.80	-	(30,598.80)	-100.00%	0.02%	33,353.80	-	(33,353.80)			Oct-11	Dec-11		2011
133588LGE	TC RCT PREP BLDG ROOF REPL	70,378.80	-	(70,378.80)	-100.00%	0.04%	69,521.69	-	(69,521.69)			Oct-11	Dec-11		2011
135269LGE	BRCT GT24 Ignition Torch LGE	21,804.88	-	(21,804.88)	-100.00%	0.01%	21,804.88	-	(21,804.88)			Aug-11	Nov-11		2011
135353LGE	TC THERMAL IMAGE DEVICE	6,828.55	-	(6,828.55)	-100.00%	0.00%	5,240.15	-	(5,240.15)			Jan-09	Dec-11		2011
135675LGE	PPL Alternate Data Ctr-LGE11	83,386.34	-	(83,386.34)	-100.00%	0.05%	41,024.89	-	(41,024.89)			Oct-11	May-12		2011
135677LGE	Disk Backup & NAS Rfresh-LGE11	233,011.63	-	(233,011.63)	-100.00%	0.14%	233,011.63	-	(233,011.63)			Oct-11	May-12		2011
135689LGE	Bill Redesign-LGE11	31,998.50	-	(31,998.50)	-100.00%	0.02%	94,492.14	-	(94,492.14)			Oct-11	Oct-12		2011
135695LGE	SAP Testing Automation-LGE11	125,690.08	-	(125,690.08)	-100.00%	0.08%	181,450.26	-	(181,450.26)			Oct-11	Dec-13		2011
135697LGE	Revenue Collect Enh-LGE11	3,772.15	-	(3,772.15)	-100.00%	0.00%	96,223.48	-	(96,223.48)			Oct-11	Dec-13		2011
135719LGE	TDMS Implementation-LGE11	59,184.68	-	(59,184.68)	-100.00%	0.04%	59,893.57	-	(59,893.57)			Oct-11	Jan-12		2011
135754LGE	SQL Server Compression-LGE11	12,324.60	-	(12,324.60)	-100.00%	0.01%	12,324.60	-	(12,324.60)			Nov-11	Jan-12		2011
135814LGE	TC2 Mercury Monitors	46,568.32	-	(46,568.32)	-100.00%	0.03%	55,004.95	-	(55,004.95)			Jan-09	Oct-12		2011
135905LGE	TC Misc Plt Equip LGE	18,298.08	-	(18,298.08)	-100.00%	0.01%	17,067.33	-	(17,067.33)			Dec-11	Jan-12		2011
CABLE341	Blanket cable for joint trench	226,943.32	-	(226,943.32)	-100.00%	0.14%	226,943.32	-	(226,943.32)			Feb-03	Dec-12		2011
ECAPRR340	CAP, REG, RECLOSERS 340	27,566.76	20,304.00	(7,262.76)	-35.77%	0.02%	27,566.76	20,304.00	(7,262.76)	Mar-01	Dec-25	Mar-01	Dec-12		2011
L5-2010	RELOCATIONS T LINES LGE 2010	(298.89)	-	298.89	-100.00%	0.00%	-	4,641.43	4,641.43			Aug-08			2011
L5-2011	RELOCATIONS T LINES LGE 2011	2,993.66	90,750.60	87,756.94	96.70%	0.00%	(0.01)	90,750.60	90,750.61	Jan-11	Dec-11	Jan-11			2011
L6-2010	NEW FACILITIES T-LINE LGE 2010	4,873.15	-	(4,873.15)	-100.00%	0.00%	17,005.51	12,132.36	(4,873.15)			Aug-08			2011

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Electric Construction Projects 2008-2017

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	Explanations	Year
L6-2011	NEW FACILITIES T-LINE LGE 2011	441.39	86,961.24	86,519.85	99.49%	0.00%	54,848.42	86,961.24	32,112.82	Jan-11	Oct-12	Jan-11			2011
L7-2011	PARAM UPGRADE T LINE LGE 2011	84,186.65	200,009.64	115,822.99	57.91%	0.05%	82,790.28	200,009.64	117,219.36	Jan-11	Dec-11	Jan-11			2011
L8-2009	STORM DAMAGE T-LINE LGE 2009	139.25	-	(139.25)	-100.00%	0.00%	139.25	-	(139.25)			Jan-09			2011
L8-2011	STORM DAMAGE T-LINE LGE 2011	253,486.55	157,379.70	(96,106.85)	-61.07%	0.15%	253,404.47	157,379.70	(96,024.77)	Jan-11	Apr-12	Jan-11			2011
L9-2009	PRIORITY REPL T-LINES LGE 2009	2,567.60	-	(2,567.60)	-100.00%	0.00%	659,719.78	657,146.54	(2,573.24)			Jan-08	Aug-10		2011
L9-2010	PRIORITY REPL T-LINES LGE 2010	58,040.65	-	(58,040.65)	-100.00%	0.04%	58,040.65	-	(58,040.65)			Jan-10			2011
L9-2011	PRIORITY REPL T-LINES LGE 2011	1,277,610.44	839,752.03	(437,858.41)	-52.14%	0.78%	1,277,610.44	1,679,504.06	401,893.62	Jan-11	Jun-12	Jan-11		Actuals recorded with a 121 product code but budget used a 141 (common) product code. Variances essentially offset.	2011
LBATTRY11	BATTERIES BLANKET LGE 2011	57,458.14	-	(57,458.14)	-100.00%	0.04%	57,458.14	-	(57,458.14)			Jan-11	Dec-14		2011
LBR-10	LGE Breakers	(569,482.91)	-	569,482.91	-100.00%	-0.35%	(569,482.91)	-	569,482.91			Jun-09	Jan-11	Credits for materials were not budgeted.	2011
LBR-11	LGE Breakers11	1,689,017.51	656,044.08	(1,032,973.43)	-157.45%	1.03%	1,689,017.51	656,044.08	(1,032,973.43)	Jan-11	Dec-11	Jan-11	Dec-12	Budget is developed at a higher level to encompass multiple projects. More replacements were needed on this project than assumed in the budget.	2011
LCI-11	LGE Capacitor Installations11	-	43,938.24	43,938.24	100.00%	0.00%	-	43,938.24	43,938.24	Jan-11	Dec-11				2011
LDISCAP11	LGE DISTRIBUTION CAPACITOR11	235,524.31	259,633.68	24,109.37	9.29%	0.14%	243,850.24	259,633.68	15,783.44	Jan-11	Dec-11	Jan-11	Jan-12		2011
LGRNDRP11	GROUNDING REPAIRS LG&E 2011	127.53	-	(127.53)	-100.00%	0.00%	-	-	-			Jan-11	Jan-12		2011
LINSTRF11	INSTRUMENT TRANSFMR LGE 2011	64,382.60	-	(64,382.60)	-100.00%	0.04%	65,092.96	-	(65,092.96)			Jan-11	May-12		2011
LMS040911	LGE MAJOR STORM 040911	56,003.82	-	(56,003.82)	-100.00%	0.03%	56,003.82	-	(56,003.82)			Apr-11	Jan-12		2011
LMS042011	LGE MAJOR STORM 042011	135,516.74	-	(135,516.74)	-100.00%	0.08%	135,516.74	-	(135,516.74)			Apr-11	May-12		2011
LMS042211	LGE MAJOR STORM 042211	277,115.03	-	(277,115.03)	-100.00%	0.17%	277,115.03	-	(277,115.03)			Apr-11	Jan-12		2011
LMS052311	LGE MAJOR STORM 052311	538,328.14	-	(538,328.14)	-100.00%	0.33%	538,328.14	-	(538,328.14)			May-11	May-12	Budget is developed at a high level for weather events and reallocated to individual projects as major and minor weather events as they occur. In total, the full year variance on storms this year is $2,016K over budget.	2011
LMS061911	LGE MAJOR STORM 061911	134,207.13	-	(134,207.13)	-100.00%	0.08%	134,207.13	-	(134,207.13)			Jun-11	Jan-12		2011
LMS071911	LGE MAJOR STORM 071911	204,450.68	-	(204,450.68)	-100.00%	0.12%	204,450.68	-	(204,450.68)			Jul-11	Jan-12		2011
LMS081311	LG&E MAJOR STORM 081311	1,153,436.29	-	(1,153,436.29)	-100.00%	0.70%	1,153,436.29	-	(1,153,436.29)			Aug-11	May-12	Budget is developed at a high level for weather events and reallocated to individual projects as major and minor weather events as they occur. In total, the full year variance on storms this year is $2,016K over budget.	2011
LRSUB-10	LG&E Routine - Subs-10	(324,473.44)	-	324,473.44	-100.00%	-0.20%	(324,473.44)	-	324,473.44			Jan-10	Dec-10	Material charges from prior year were moved to correct asset location.	2011
LRSUB-11	LG&E Routine - Subs-11	732,340.70	693,085.58	(39,255.12)	-5.66%	0.45%	732,340.70	693,085.58	(39,255.12)	Jan-11	Dec-11	Jan-11	Dec-12		2011
LRTU-11	LGE RTU11	15,099.00	315,494.04	300,395.04	95.21%	0.01%	15,099.00	315,494.04	300,395.04	Jan-11	Dec-11	Jan-11	May-13	Budget is developed at a higher level to encompass multiple projects. Fewer replacements were needed on this project and the remaining funding was used for other projects.	2011
LSURGE-11	Surge Arrestors LGE-11	95,762.16	-	(95,762.16)	-100.00%	0.06%	95,762.52	-	(95,762.52)			Jan-11	Dec-12		2011
LTRMUP-11	LGE Terminal Upgrade11	-	266,593.68	266,593.68	100.00%	0.00%	-	266,593.68	266,593.68	Jan-11	Dec-11				2011
MCAPRR340	MAINT CAP, REG, REC 340	190,943.93	196,337.57	5,393.64	2.75%	0.12%	190,943.93	196,337.57	5,393.64	Dec-03	Dec-25	Dec-03	Dec-12		2011
NBCD340OH	NEW BUS COMM OH 340	1,486,465.42	1,795,340.66	308,875.24	17.20%	0.91%	1,486,465.42	1,795,340.66	308,875.24	Jan-00	Dec-25	Jan-00	Dec-12	Variance to budget reflects actual versus projected investments associated with customer requests for new business - commercial. Annual budgets are based on historical investment rates, and key economic indicators for customer growth. New Business volume continues to be less than prior years.	2011
NBCD340UG	NEW BUS COMM UG 340	1,862,317.00	2,936,204.33	1,073,887.33	36.57%	1.13%	1,862,317.00	2,936,204.33	1,073,887.33	Mar-00	Dec-25	Mar-00	Dec-12	Variance to budget reflects actual versus projected investments associated with customer requests for new business - commercial. Annual budgets are based on historical investment rates, and key economic indicators for customer growth. New Business volume continues to be less than prior years.	2011
NBCD341UG	NEW BUS COMM 341 UG	1,092.35	-	(1,092.35)	-100.00%	0.00%	1,092.35	-	(1,092.35)			Jan-02	Dec-12		2011
NBCD344UG	NEW BUS COMM 344 UG	877.96	-	(877.96)	-100.00%	0.00%	877.96	-	(877.96)			Jan-02	Dec-09		2011
NBID341UG	NEW BUS INDUST 341 UG	(29,843.07)	-	29,843.07	-100.00%	-0.02%	(29,843.07)	-	29,843.07			Jan-02	Dec-09		2011
NBRD340OH	NEW BUS RES OH 340	915,879.76	1,016,748.05	100,868.29	9.92%	0.56%	915,879.76	1,016,748.05	100,868.29	Jan-01	Dec-25	Jan-01	Dec-12		2011
NBRD340UG	NEW BUS RES UG	(1,202.44)	-	1,202.44	-100.00%	0.00%	(1,202.44)	-	1,202.44			Jan-01	Dec-12		2011
NBRD341UG	NEW BUS RESID UG 341	356,714.40	747,246.03	390,531.63	52.26%	0.22%	356,714.40	747,246.03	390,531.63	Jan-00	Dec-25	Jan-00	Dec-12	Variance to budget reflects actual versus projected investments associated with customer requests for new business - commercial. Annual budgets are based on historical investment rates, and key economic indicators for customer growth. New Business volume continues to be less than prior years.	2011
NBSB340OH	NEW BUS SUB OH 340	41,610.79	217,880.54	176,269.75	80.90%	0.03%	41,610.79	217,880.54	176,269.75	Mar-00	Dec-25	Mar-00	Dec-12		2011
NBSB341UG	NEW BUS SUB 341 UG	1,353,694.34	1,882,741.80	529,047.46	28.10%	0.82%	1,353,694.34	1,882,741.80	529,047.46	Dec-01	Dec-25	Dec-01	Dec-12	Variance to budget reflects actual versus projected investments associated with customer requests for new business - subdivisions. Annual budgets are based on historical investment rates, and key economic indicators for customer growth. New Business volume continues to be less than prior years.	2011
NBSV340OH	NEW ELECTRIC SERVICES	668,410.35	779,422.99	111,012.64	14.24%	0.41%	668,410.35	779,422.99	111,012.64	Mar-00	Dec-25	Mar-00	Dec-12		2011
NBSV340UG	NEW EL SERV UG	607,057.06	899,270.98	292,213.92	32.49%	0.37%	607,057.06	899,270.98	292,213.92	Mar-00	Dec-25	Mar-00	Dec-12		2011
NBSV341UG	NEW BUS SERVICES 341 UG	503.60	-	(503.60)	-100.00%	0.00%	503.60	-	(503.60)			Jan-02	Dec-12		2011
NBVLT343	New Network Vaults - 003430	25,871.72	385,550.02	359,678.30	93.29%	0.02%	1,357,141.38	2,522,531.01	1,165,389.63	Dec-02	Dec-25	Dec-02	Dec-12	Variance to budget reflects actual versus projected investments associated with customer requests for new business - network vaults. Annual budgets are based on historical investment rates, and key economic indicators for customer growth. No new vaults where added in 2011; however, there was a transformer and protector added to an existing vault.	2011
NETVLT343	Network Vaults 003430	831,929.87	433,807.62	(398,122.25)	-91.77%	0.51%	831,929.87	433,807.62	(398,122.25)	Jan-00	Dec-25	Jan-00	Dec-12	Variance to budget reflects actual versus projected investments associated with network vault enhancements and repairs. Annual budgets are based on historical investment rates. Work on vaults increased due to vaults tops deteriorated. Replace 3 vault tops and additional items in them.	2011
PBWK330OH	PUB WORKS RELOC OH 330	(150,383.29)	-	150,383.29	-100.00%	-0.09%	(150,383.29)	-	150,383.29			Mar-01	Dec-12		2011
PBWK340OH	PUB WORKS RELOC OH	290,427.83	1,150,148.51	859,720.68	74.75%	0.18%	290,427.83	1,150,148.51	859,720.68	Mar-01	Dec-25	Mar-01	Dec-12	This is a blanket project for Public Works projects. Internal policy required individual projects for anything normally in a blanket project that cost $300K or more. For 2011, a reallocation was done to the Cooper Chapel Road Electric Overhead Relocation. Additionally, KYTC and Metro did not have Road Way projects ready to start and were moved to 2012 and 2013	2011
PBWK340UG	PUB WORKS RELOC UG 340	20,998.59	42,026.68	21,028.09	50.04%	0.01%	20,998.59	42,026.68	21,028.09	Mar-01	Dec-25	Mar-01	Dec-12		2011

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PMINSP340	PM Inspections 003400	(14,334.28)	-	14,334.28	-100.00%	-0.01%	-	14,334.28	14,334.28			Dec-03	Dec-12		2011
RCST340	CUST REQ 340	244,949.67	398,240.33	153,290.66	38.49%	0.15%	244,949.67	398,240.33	153,290.66	Feb-01	Dec-25	Feb-01	Dec-12		2011
RCST406G	Customer requested - Gas	8,894.99	-	(8,894.99)	-100.00%	0.01%	8,894.99	-	(8,894.99)			Dec-01	Dec-12		2011
RDCBL340	Replace Defective Cable 003400	863,859.69	750,174.00	(113,685.69)	-15.15%	0.53%	863,859.69	750,174.00	(113,685.69)	Nov-03	Dec-25	Nov-03	Dec-12		2011
RDD003065	Repair Defective Eqpt - 003065	1,476.28	-	(1,476.28)	-100.00%	0.00%	233,836.44	232,360.16	(1,476.28)			Jan-05	Feb-13		2011
RDD003190	Repair Defective Eqpt - 003190	34,944.75	178,999.70	144,054.95	80.48%	0.02%	34,944.75	178,999.70	144,054.95	Jan-05	Dec-25	Jan-05	Dec-12		2011
RDDD340OH	REP DEF EQ OH 340	2,935,933.27	3,031,579.72	95,646.45	3.16%	1.79%	2,935,933.27	3,031,579.72	95,646.45	Jan-01	Dec-14	Jan-01	Dec-12		2011
RDDD340UG	REP DEF EQ UG 340	1,250,804.48	1,101,244.33	(149,560.15)	-13.58%	0.76%	1,250,804.48	1,101,244.33	(149,560.15)	Mar-01	Dec-25	Mar-01	Dec-12		2011
RDDD345OH	POI	(2,506.80)	-	2,506.80	-100.00%	0.00%	(2,506.80)	-	2,506.80			Jan-07	Dec-12		2011
RDMV332	MERCURY BULB REPL PROJECT	175,658.56	400,742.76	225,084.20	56.17%	0.11%	175,658.56	400,742.76	225,084.20	Jan-08	Dec-25	Jan-08	Dec-12		2011
RDPOLD320	REP DEF POL'S 320	549.22	-	(549.22)	-100.00%	0.00%	549.22	-	(549.22)			Mar-01	Apr-08		2011
RDPOLD340	REP DEF POL'S	(13.91)	-	13.91	-100.00%	0.00%	(13.91)	-	13.91			Mar-01	Apr-08		2011
RDPOLE340	Replace Defective Poles 340	1,484,358.36	1,115,421.10	(368,937.26)	-33.08%	0.90%	1,484,358.36	1,115,421.10	(368,937.26)	Nov-03	Dec-25	Nov-03	Dec-12	Variance to budget reflects actual versus projected investments associated with repairing or replacing defective poles. Annual budgets are based on historical investment rates for addressing defective poles. The overrun was caused by additional work to reduce the danger pole backlog.	2011
RDSTLT332	REPAIR STREET LIGHTING	2,014,587.77	1,672,856.89	(341,730.88)	-20.43%	1.23%	2,014,587.77	1,672,856.89	(341,730.88)	Nov-06	Dec-25	Nov-06	Dec-12	Variance to budget reflects actual versus projected investments associated with repairing and replacing defective street lights. Annual budgets are based on historical investment rates for replacing defective street lights. There was an increase in the number of street lights to repair.	2011
RDSTLT340	REP DEF ST LIGHTS 340	562.79	-	(562.79)	-100.00%	0.00%	562.79	-	(562.79)			Mar-01	Dec-12		2011
RELD01015	LGE GEN RELIABILITY	2,653,063.34	2,342,150.12	(310,913.22)	-13.27%	1.62%	2,653,063.34	2,342,150.12	(310,913.22)	Jan-00	Dec-25	Jan-00	Dec-12	This is the blanket reliability project for LGE. Original approved budget for 2011 was $2.8M. Funds were reallocated from this project to cover the Aiken 1290 reconductor for $500K. This project continued to receive LGE general reliability charges through 2011. Variance to budget reflects actual versus projected investments associated with addressing reliability improvement opportunities on the electric system. Annual budgets are based on historical investment rates for reliability improvements.	2011
RELD340OH	OH Reliability 003400	947,911.74	504,410.44	(443,501.30)	-87.92%	0.58%	947,911.74	504,410.44	(443,501.30)	Dec-03	Dec-25	Dec-03	Dec-12	Variance to budget reflects actual versus projected investments associated with addressing reliability improvement opportunities on the electric system. Annual budgets are based on historical investment rates for reliability improvements. Additional improvements on 3 circuits to reduce outages was cause of increase.	2011
RELD340UG	UG Reliability 003400	(4,856.80)	-	4,856.80	-100.00%	0.00%	(4,856.80)	-	4,856.80			Dec-03	Dec-12		2011
RNTPD340	REP THR PARTY DAM 340	452,076.04	-	(452,076.04)	-100.00%	0.28%	452,076.04	-	(452,076.04)			Mar-01	Dec-12	Item not budgeted in error. Variance to budget reflects investments required to address infrastructure damages caused by third parties.	2011
RNTPD419	Repair Third Party Damages-419	3,252.94	-	(3,252.94)	-100.00%	0.00%	866,087.62	89,022.58	(777,065.04)			Jul-01	Dec-12		2011
STLT332OH	STREET LIGHT OVERHEAD	505,026.63	745,320.22	240,293.59	32.24%	0.31%	505,026.63	745,320.22	240,293.59	May-07	Dec-25	May-07	Dec-12		2011
STLT332UG	STREET LIGHT UNDERGROUND	1,040,998.51	830,552.10	(210,446.41)	-25.34%	0.63%	1,040,998.51	830,552.10	(210,446.41)	May-07	Dec-25	May-07	Dec-12		2011
STRM03230	LGE Minor Storm Events	417,963.40	-	(417,963.40)	-100.00%	0.25%	417,963.40	-	(417,963.40)			Jan-10	Dec-12	Budget is developed at a high level for weather events and reallocated to individual projects as major and minor weather events as they occur. In total, the full year variance on storms this year is $2,016K over budget.	2011
STRMLGE	LGE Major Storm Event	-	900,739.99	900,739.99	100.00%	0.00%	5,816,757.34	10,919,879.22	5,103,121.88	Jan-08	Dec-25	Jan-08		Budget is developed at a high level for weather events and reallocated to individual projects as major and minor weather events as they occur. In total, the full year variance on storms this year is $2,016K over budget.	2011
SYSENH340	SYS ENH EXIST CUST 340	71,326.96	109,682.68	38,355.72	34.97%	0.04%	71,326.96	109,682.68	38,355.72	Mar-00	Dec-25	Mar-00	Dec-12		2011
TBRD340OH	Trouble OH 003400	2,185,612.59	1,829,037.75	(356,574.84)	-19.50%	1.33%	2,185,612.59	1,829,037.75	(356,574.84)	Dec-03	Dec-25	Dec-03	Dec-12	Variance to budget reflects actual versus projected investments associated with trouble on the overhead electric distribution system. Annual budgets are based on historical investment rates for responding to trouble on the overhead electric distribution system.	2011
TBRD340UG	Trouble UG 003400	479,112.24	758,557.86	279,445.62	36.84%	0.29%	479,112.24	758,557.86	279,445.62	Dec-03	Aug-25	Dec-03	Dec-12		2011
TLEQ340	TOOLS AND EQ 340	156,547.74	141,018.00	(15,529.74)	-11.01%	0.10%	156,547.74	141,018.00	(15,529.74)	Mar-00	Dec-25	Mar-00	Nov-11		2011
XFRM340	TRANSFORMER LABOR 340	209,995.63	250,191.21	40,195.58	16.07%	0.13%	209,995.63	250,191.21	40,195.58	Jan-01	Dec-25	Jan-01	Dec-12		2011
XFRM341	TRANSFORMER LABOR 341	20,642.73	143,380.00	122,737.27	85.60%	0.01%	1,586,998.37	1,980,283.84	393,285.47	Jan-02	Dec-25	Jan-02	Dec-12		2011
		139,207,808.46	164,159,894.35	24,952,085.89											2011 Total
0	Journal Entry	(4,704.97)	-	4,704.97	-100.00%	0.00%	-	39,367.70	39,367.70				Dec-12		2012
113270	LGE DIST LINE TRANSFORMERS	2,639,797.77	4,183,158.64	1,543,360.87	36.89%	1.13%	2,639,797.77	4,183,158.64	1,543,360.87	Oct-01	Nov-25	Oct-01	Dec-15	Variance due to additional transformer purchases in 2011.	2012
117149	Trimble County 2	2,006,722.01	1,395,549.22	(611,172.79)	-43.79%	0.86%	144,626,959.41	142,679,149.47	(1,947,809.94)	Jan-03	Jan-11	Jan-03	Jan-11	Additional charges associated with Boiler Tube warranty issue.	2012
117361	Accrued Labor - LGE	(19,164.70)	-	19,164.70	-100.00%	-0.01%	0.04	21,734.15	21,734.12			Mar-04			2012
118209	Trimble 2 Transmission lge	(16,228.42)	-	16,228.42	-100.00%	-0.01%	35,294,649.04	35,310,877.46	16,228.42			Jul-04	Aug-12		2012
119902	Clear 12/04 A&G	(1,493,333.21)	-	1,493,333.21	-100.00%	-0.64%	(812,125.51)	(322,263.44)	489,862.07			Dec-04		This project is used for the annual true-up activity and does not have a corresponding budget amount.	2012
120754	Misc. A/R Uncollect - LGE Cap	140,841.98	-	(140,841.98)	-100.00%	0.06%	177,491.68	(11,609.23)	(189,100.91)			Jun-05			2012
121974	LGE Electric Meters & Installs	702,948.61	625,083.60	(77,865.01)	-12.46%	0.30%	702,948.61	625,083.60	(77,865.01)	Jan-07	Dec-14	Jan-07	Jul-09		2012
122512	MT 138kV Collins termination	0.05	-	(0.05)	-100.00%	0.00%	1,300,747.52	1,300,747.47	(0.05)			Oct-06	Mar-11		2012
122513	Middletown-Collins 138kV Line	(13,346.84)	-	13,346.84	-100.00%	-0.01%	3,435,988.09	3,449,334.93	13,346.84			Oct-06	Sep-11		2012
122514	Collins 138/69kV 150MVA Trnsfr	0.63	-	(0.63)	-100.00%	0.00%	2,754,131.27	2,754,130.64	(0.63)			Oct-06	Mar-11		2012
122650	LGE Gas Meters	34,255.21	-	(34,255.21)	-100.00%	0.01%	34,255.21	-	(34,255.21)			Jan-07	Apr-10		2012
122805	Museum Plaza Tower Reloc	(117.27)	-	117.27	-100.00%	0.00%	2,064,718.08	2,064,835.35	117.27			Apr-07	Jun-09		2012
122971	CONESTOGA CIRCUIT WORK	(13.81)	-	13.81	-100.00%	0.00%	1,272,938.90	1,272,952.71	13.81			Jan-08	Aug-11		2012
122972	EASTWOOD CIRCUIT WORK	5,077.08	-	(5,077.08)	-100.00%	0.00%	1,768,485.66	1,766,172.10	(2,313.56)			Dec-07	Jan-12		2012
122975	EASTWOOD SUBSTATION	(85,471.82)	-	85,471.82	-100.00%	-0.04%	5,131,574.94	5,217,046.76	85,471.82			Jan-08	Dec-11		2012
123137	LG&E POLE INSPECTION	773,842.83	3,700,156.77	2,926,313.94	79.09%	0.33%	773,842.83	3,700,156.77	2,926,313.94	Jan-05	Dec-10	Jan-05	Jul-12	Budget is developed at a higher level to encompass multiple projects and reallocated to individual pole inspection projects. The reallocation process started later in the year so there are some actuals on this project before that happened. The reallocation was to the LGE Pole Inspection project 136367, for a net variance of $88K.	2012
123140	MC4 FGD Refurbishment	(295,028.50)	-	295,028.50	-100.00%	-0.13%	(0.00)	295,028.50	295,028.50			Jul-07	Jun-11		2012
123220	LGE BRCT7 A/B Conversion 08	427,451.23	-	(427,451.23)	-100.00%	0.18%	2,109,521.65	1,926,723.54	(182,798.11)			Mar-08	Jun-09	Favorable LTSA deferred asset adjustment due to lower than projected generation.	2012
123709	TC1 Catalyst Layer Install	(68,580.70)	-	68,580.70	-100.00%	-0.03%	1,481,473.40	1,550,054.10	68,580.70			Jan-08	Dec-11		2012
123795	Dist Eastwood West Tap	20,184.03	-	(20,184.03)	-100.00%	0.01%	316,762.91	296,578.88	(20,184.03)			May-08	Jun-12		2012

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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	Explanations	Year
123837	MC2 FGD Refurbishment	1,564,733.06	2,846,000.00	1,281,266.94	45.02%	0.67%	7,565,674.07	8,846,941.01	1,281,266.94	Mar-08	Nov-11	Mar-08	Apr-12	Work scope was revised to include just enough refurbishment to last until the major AQCS project scheduled for online date of 2015.	2012
123945	MC2 Front Lower Waterwall	302,838.93	565,000.00	262,161.07	46.40%	0.13%	397,579.60	659,740.67	262,161.07	Dec-11	Apr-12	Dec-11	Apr-12		2012
123966	GS LGE DQIStrat 2010	(4,227.15)	-	4,227.15	-100.00%	0.00%	216,052.89	220,280.04	4,227.15			Jun-10	Dec-11		2012
124020	MC2 Generator Stator Rewedge	237,279.93	250,000.00	12,720.07	5.09%	0.10%	237,279.93	250,000.00	12,720.07	Nov-11	Apr-12	Nov-11	Apr-12		2012
124021	MC2 Turbine TIL1292	245,486.96	250,000.00	4,513.04	1.81%	0.11%	245,486.96	250,000.00	4,513.04	Jan-12	Apr-12	Jan-12	Apr-12		2012
124022	MC2 Turbine HP/IP Seals	73,481.99	40,000.00	(33,481.99)	-83.70%	0.03%	328,877.51	295,395.52	(33,481.99)	Aug-10	Apr-12	Aug-10	Apr-12		2012
124023	MC2 Turbine Diaphragms	242,752.28	270,000.00	27,247.72	10.09%	0.10%	242,752.28	270,000.00	27,247.72	Jan-12	Apr-12	Jan-12	Apr-12		2012
124025	MC3 Turbine HP/IP Seals	(31,053.09)	-	31,053.09	-100.00%	-0.01%	431,821.25	462,874.34	31,053.09			Aug-10	Jun-11		2012
124034	MC3 EHC Upgrade	(18.87)	-	18.87	-100.00%	0.00%	1,847,780.09	1,847,798.93	18.84			Apr-08	Jun-11		2012
124048	MC2 DCS Hardware	231,833.88	175,000.01	(56,833.87)	-32.48%	0.10%	786,438.03	749,604.13	(36,833.90)	Aug-10	Apr-12	Aug-10	Apr-12		2012
124059	MC Wet Ash Loading System "A"	2,220.87	-	(2,220.87)	-100.00%	0.00%	150,889.51	148,668.64	(2,220.87)			Sep-11	Dec-11		2012
124068	MC2 Condenser Tubing	707,526.34	200,000.00	(507,526.34)	-253.76%	0.30%	2,587,721.68	2,088,771.82	(498,949.86)	Aug-10	Apr-12	Aug-10	Apr-12	Excess labor costs due to terminating contract with original contractor and procuring new contactor.	2012
124070	MC2 Cooling Tower Headers	90,714.99	145,000.00	54,285.01	37.44%	0.04%	557,433.12	611,718.13	54,285.01	Jan-11	Apr-12	Jan-11	Apr-12		2012
124089	MC Limestone Excavator	109,598.98	-	(109,598.98)	-100.00%	0.05%	1,699,742.49	1,590,143.51	(109,598.98)			Aug-10	Dec-11		2012
124351	CR Service Water Pump Repl	3,140.47	-	(3,140.47)	-100.00%	0.00%	47,176.22	185,414.26	138,238.04			Jun-08	Dec-11		2012
124364	CR4 4KV Switchgear Arc Flash	2,369.34	195,000.00	192,630.66	98.78%	0.00%	87,954.04	280,584.70	192,630.66	Feb-10	Jan-12	Feb-10	Jan-12		2012
124368	CR Hardware Refresh	106,004.85	82,401.96	(23,602.89)	-28.64%	0.05%	352,264.07	414,507.34	62,243.27	Jun-08	Dec-09	Jun-08	Dec-12		2012
124378	PR11 GT Control Upgrade	8,548.00	-	(8,548.00)	-100.00%	0.00%	509,883.19	501,335.19	(8,548.00)			Jun-08	Dec-11		2012
124385	CR4 Turbine Packing and Seal	-	241,175.37	241,175.37	100.00%	0.00%	-	241,175.37	241,175.37	Jun-08	Apr-12				2012
124465	TC REPLACE W BOILER SLP TUBE	(1,640.87)	-	1,640.87	-100.00%	0.00%	2,244,752.82	2,246,393.69	1,640.87			Jan-09	Aug-10		2012
124489	TC SCREEN HSE RIVER FL BERM	64,973.86	173,926.96	108,953.10	62.64%	0.03%	-	173,926.96	173,926.96	Jan-09	Dec-12	Jan-09	Dec-12		2012
124520	TC1 Ductwork/Mod Reline	(29,829.83)	-	29,829.83	-100.00%	-0.01%	278,133.82	319,684.46	41,550.64			Jan-11	Jan-12		2012
124521	TC1 SDRS STRUCT/SIDING INSUL	662,359.92	358,775.24	(303,584.68)	-84.62%	0.28%	705,791.36	358,775.24	(347,016.12)	Jan-11	Jan-13	Jan-11	Dec-13	More panels needed to be replaced than originally anticipated in original budget along with insulation and other siding. This offers protection for the equipment in the Scrubber.	2012
124522	TC REPL PLANT INVERTERS	(10,702.74)	-	10,702.74	-100.00%	0.00%	161,473.48	181,303.36	19,829.88			Jan-11	Dec-11		2012
124530	TC1 UPGD GENERATOR RECTIFIERS	(15,427.39)	-	15,427.39	-100.00%	-0.01%	168,658.17	184,085.56	15,427.39			Jan-11	Dec-11		2012
124545	TC AIR HEATER BASKET REPL	(61,778.55)	-	61,778.55	-100.00%	-0.03%	1,408,174.54	1,469,953.09	61,778.55			Jan-11	Dec-11		2012
124546	TC1 SCR STRUCT REPL /EXP JOINT	(94,121.46)	-	94,121.46	-100.00%	-0.04%	345,047.49	439,168.95	94,121.46			Jan-11	Jan-11		2012
124547	TC1 DUCTWORK EXP JOINT REPL	27,041.28	-	(27,041.28)	-100.00%	0.01%	96,212.17	69,170.89	(27,041.28)			Jan-11	Dec-11		2012
124866	OLD HENRY CIRCUIT WORK	(13,165.95)	-	13,165.95	-100.00%	-0.01%	2,232,579.23	2,245,745.18	13,165.95			Jan-09	Jan-12		2012
124945	Process Improvement Tools LGE	-	125,000.00	125,000.00	100.00%	0.00%	-	125,000.00	125,000.00	Jan-09	Jan-12				2012
125013	FAILED EQUIPMT REPLACE	(80.00)	-	80.00	-100.00%	0.00%	27,526.00	27,446.00	80.00			Dec-08	Mar-10		2012
125265	Skylight-Penal Farm 69kV	1,159,072.37	1,679,840.43	520,768.06	31.00%	0.50%	1,168,262.13	1,679,840.44	511,578.31	Dec-11	Dec-12	Dec-11	Jun-13	Project was under budget due to easier site conditions than anticipated, as well as to favorable weather throughout construction.	2012
125293	Identity Mgmt - LGE11	708.80	-	(708.80)	-100.00%	0.00%	6,448.77	5,739.97	(708.80)			Dec-11	May-12		2012
125352	HW/SW Dev Tools 026580-LGE11	19.54	-	(19.54)	-100.00%	0.00%	5,085.74	5,066.19	(19.54)			Jan-11	May-12		2012
125358	Rate Case-LGE11	-	103,908.00	103,908.00	100.00%	0.00%	-	103,908.00	103,908.00	Jan-12	Dec-12				2012
125368	IT Sec Mon/Aud/Mgt Tools-LGE11	1,528.75	-	(1,528.75)	-100.00%	0.00%	253,051.97	251,523.22	(1,528.75)			Jan-11	Jan-12		2012
125384	Access Switch Rotation-LGE11	(5,703.60)	-	5,703.60	-100.00%	0.00%	138,211.85	143,915.45	5,703.60			Apr-11	Jan-12		2012
125408	Wireless Buildout-LGE11	(8,522.05)	-	8,522.05	-100.00%	0.00%	88,804.08	97,326.13	8,522.05			Feb-11	Dec-11		2012
125427	Server Hardware Refresh-LGE11	539.95	-	(539.95)	-100.00%	0.00%	177,088.17	176,548.23	(539.95)			Jun-10	Jan-12		2012
125445	Bulk Power & Envir Sys-LGE11	(13.85)	-	13.85	-100.00%	0.00%	19,596.17	19,610.02	13.85			Jan-11	Dec-11		2012
125549	Outside Cable Plant -LGE11	4,280.88	-	(4,280.88)	-100.00%	0.00%	24,668.25	20,387.37	(4,280.88)			Jan-11	Dec-11		2012
125556	Telephone Syst Cap Exp-LGE11	(3,555.69)	-	3,555.69	-100.00%	0.00%	41,586.86	45,142.55	3,555.69			Jan-11	Dec-11		2012
125584	Patches & CCS Rel Upg-LGE11	-	173,180.00	173,180.00	100.00%	0.00%	-	173,180.00	173,180.00	Aug-12	Dec-12				2012
125643	Oracle IPM (LG&E %)	(49,314.45)	-	49,314.45	-100.00%	-0.02%	132,276.61	181,591.06	49,314.45			Jul-10	Jan-12		2012
125665	PowerPlant Upgrade (LG&E %)	(192.50)	-	192.50	-100.00%	0.00%	146,393.69	146,586.19	192.50			Jul-10	May-11		2012
125667	PowerPlant - Version (LG&E %)	48,687.93	107,690.24	59,002.31	54.79%	0.02%	48,687.93	280,000.00	231,312.07	Mar-12	May-12	Mar-12	Sep-12		2012
125669	Stores Capital - 2012 (LG&E %)	-	3,850.00	3,850.00	100.00%	0.00%	-	3,850.00	3,850.00	Feb-12	Nov-12				2012
125850	DFR	0.09	-	(0.09)	-100.00%	0.00%	675,642.15	675,642.06	(0.09)			Aug-08	May-11		2012
126120	MC1 Partial Radiant Reheater	278,047.97	-	(278,047.97)	-100.00%	0.12%	845,734.52	1,200,000.00	354,265.48			Sep-12	Jun-13		2012
126121	MC2 Boiler Lower Sidewall	336,062.24	500,000.00	163,937.76	32.79%	0.14%	938,428.54	1,102,366.30	163,937.76	Apr-09	Apr-12	Apr-09	Apr-12		2012
126124	MC Safety Equipment 2012	-	35,000.00	35,000.00	100.00%	0.00%	-	35,000.00	35,000.00	Jan-12	Dec-12				2012
126128	MC2 345kV Isol Disconnects	132,661.78	150,000.01	17,338.23	11.56%	0.06%	133,285.21	150,623.43	17,338.22	Apr-09	Dec-12	Apr-09	Apr-12		2012
126134	MC4 Hydrosteps	52,729.33	48,000.00	(4,729.33)	-9.85%	0.02%	52,729.33	48,000.00	(4,729.33)	Jan-12	May-12	Jan-12	Jun-12		2012
126135	MC Misc Equipment 2012	-	450,000.00	450,000.00	100.00%	0.00%	-	450,000.00	450,000.00	Jan-12	Dec-12			Budget is developed at a higher level to encompass multiple projects and reallocated to individual projects.	2012
126137	MC4 SCR Catalyst Layer 2	382,405.87	450,000.00	67,594.13	15.02%	0.16%	733,072.25	800,666.38	67,594.13	Aug-10	Nov-12	Aug-10	Jun-12		2012
126138	MC3 Boiler O2 System	23,139.71	30,000.00	6,860.29	22.87%	0.01%	23,139.71	30,000.00	6,860.29	Jan-12	Oct-12	Jan-12	Oct-12		2012
126152	MC Conveyor Belts - 2012	-	255,000.00	255,000.00	100.00%	0.00%	-	255,000.00	255,000.00	Jan-12	Dec-12				2012
126166	MC1 DCS Hardware	483,633.22	175,000.01	(308,633.21)	-176.36%	0.21%	849,896.55	475,000.00	(374,896.55)	Jan-12	May-13	Jan-12	Jun-13	Material costs were higher than expected causing the project to overrun.	2012
126224	MC2 Turbine HP Snout Rings	117,364.52	240,000.00	122,635.48	51.10%	0.05%	219,573.61	342,209.09	122,635.48	Nov-11	Apr-12	Nov-11	Apr-12		2012
126251	TC Lab Equip 2012	16,050.96	20,313.61	4,262.65	20.98%	0.01%	16,906.87	20,313.61	3,406.74	May-09	Dec-12	May-09	Jan-13		2012
126252	TC Safety & ERT Equip 2012	24,904.51	21,917.30	(2,987.21)	-13.63%	0.01%	24,841.23	21,917.30	(2,923.93)	May-09	Jan-13	May-09	Jan-13		2012
126254	TC Lab Purchase Monitors	16,221.43	18,175.29	1,953.86	10.75%	0.01%	16,802.99	18,175.29	1,372.30	May-09	Dec-12	May-09	Dec-12		2012
126255	TC Conveyor Belt	83,360.80	63,145.51	(20,215.29)	-32.01%	0.04%	83,360.80	63,145.51	(20,215.29)	May-09	Dec-12	May-09	Jan-13		2012
126256	TC Misc Engineering	-	100,498.39	100,498.39	100.00%	0.00%	-	100,498.39	100,498.39	May-09	Oct-12				2012
126257	TC Belt Replace	87,399.20	95,152.47	7,753.27	8.15%	0.04%	87,399.20	95,152.47	7,753.27	May-09	Dec-12	May-09	Jan-13		2012
126262	TC CT VLRA Batteries	45,632.62	45,111.14	(521.48)	-1.16%	0.02%	27,899.12	45,111.14	17,212.02	May-09	Jan-13	May-09	Jan-13		2012
126264	TC CT (5of6) GFP 480V	41,503.94	38,706.57	(2,797.37)	-7.23%	0.02%	28,895.20	38,706.57	9,811.37	May-09	Jan-13	May-09	Oct-13		2012
126332	TC2 SCR 3rd Layer Catalyst	-	482,672.25	482,672.25	100.00%	0.00%	-	482,672.25	482,672.25	Jun-09	Dec-12			TC2 Catalyst replacement was picked up under warranty with Bechtel. Project was not needed.	2012
126386	DOIT GAS EMER MGMT SYSTEM	(9,983.99)	-	9,983.99	-100.00%	0.00%	1,125,500.72	1,135,484.71	9,983.99			Jun-10	Jan-12		2012
126448	2010 Dist. Wildlife Protection	0.03	-	(0.03)	-100.00%	0.00%	89,838.58	89,838.55	(0.03)			Jan-10	Aug-11		2012
126466	JEFFERSONTOWN SUB EXPANSION	(753.92)	-	753.92	-100.00%	0.00%	2,046,652.59	2,047,406.51	753.92			Jan-10	Jan-12		2012
126589	TC CT HGPI LGE #3	(52,104.22)	-	52,104.22	-100.00%	-0.02%	1,418,708.79	1,470,812.83	52,104.04			Jul-09	Dec-11		2012
126590	TC CT HGPI LGE#4	1,578,042.29	1,490,024.97	(88,017.32)	-5.91%	0.68%	1,447,115.08	1,490,024.97	42,909.89	Jul-09	Sep-12	Jul-09	Sep-12		2012
126647	GS-LGE-CEMS Shltr Rplt	(17,852.19)	-	17,852.19	-100.00%	-0.01%	-	6,340,352.19	6,340,352.19			Jul-10	Jun-12		2012
126650	GS-LGE-Sys Lab Exp	4,238.46	84,000.00	79,761.54	94.95%	0.00%	-	84,000.00	84,000.00	Jan-12	Jan-13	Jan-12	Nov-12		2012
126651	GS-LGE-Gen Dist Monit Equip	284,020.19	219,300.00	(64,720.19)	-29.51%	0.12%	726,208.55	763,796.47	37,587.92	Aug-11	Jan-13	Jan-10	Nov-12		2012

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126652	GS-LGE-Cyber Security	(83,557.05)	747,200.00	830,757.05	111.18%	-0.04%	545,267.37	1,220,129.47	674,862.10	Dec-09	Dec-13	Dec-09	Dec-13	Work for CIP Version 4 was cancelled as CIP Version 4 was nullified by NERC in preparation for Version 5.	2012
126655	Jeffersontown Circuit Work	1,057.55	-	(1,057.55)	-100.00%	0.00%	2,420,117.19	3,456,252.72	1,036,135.53			Jan-10	Jan-12		2012
126656	NTWK TRAN PRTCT AUTO PILOT	1,958,870.80	2,028,198.95	69,328.15	3.42%	0.84%	4,922,910.49	4,665,188.49	(257,722.00)	Jan-10	Dec-14	Jan-10	Dec-14		2012
126657	URD MV Cable Rejuvenation	105,602.39	186,256.75	80,654.36	43.30%	0.05%	378,128.94	958,398.53	580,269.59	Jan-10	Dec-13	Jan-10	Jun-12		2012
126734	Worthington Sub Expansion	289,258.68	605,257.50	315,998.82	52.21%	0.12%	1,650,917.12	2,720,712.22	1,069,795.10	Jun-10	Dec-12	Jun-10	Jun-12	Project underrun due to lower material/support spend.	2012
126735	Worthington Circuit Work	681,505.56	719,240.87	37,735.31	5.25%	0.29%	1,472,361.68	1,494,448.39	22,086.71	Jan-11	Jan-13	Jan-11	Oct-12		2012
126865	HW/SW Dev Tools 026540-LGE12	9,485.44	17,318.00	7,832.56	45.23%	0.00%	9,485.44	17,318.00	7,832.56	Jan-12	Dec-12	Jan-12	Nov-12		2012
126871	HW/SW Dev Tools 026580-LGE12	-	13,182.75	13,182.75	100.00%	0.00%	-	13,182.75	13,182.75	Dec-11	Dec-12				2012
126881	New Tech Implement-LGE12	-	70,308.00	70,308.00	100.00%	0.00%	-	70,308.00	70,308.00	Jan-12	Dec-12				2012
126890	Comp HW Cap for LOB's-LGE12	26,069.15	105,000.00	78,930.85	75.17%	0.01%	26,069.15	105,000.00	78,930.85	Feb-12	Dec-12	Feb-12	Feb-13		2012
126892	Monitor Replacement-LGE12	15,290.35	21,000.00	5,709.66	27.19%	0.01%	15,290.35	21,000.00	5,709.66	Feb-12	Dec-12	Feb-12	Dec-12		2012
126894	Monitor Replacement-SVCO12	28,810.75	35,000.00	6,189.25	17.68%	0.01%	-	35,000.00	35,000.00	Jan-12	Dec-12	Jan-12	Dec-12		2012
126898	Tech Refresh - LGE12	620,282.52	637,196.00	16,913.48	2.65%	0.27%	619,924.82	637,196.00	17,271.18	Feb-12	Dec-12	Feb-12	Sep-13		2012
126900	Tech Refresh - SVCO12	-	772,794.71	772,794.71	100.00%	0.00%	-	772,794.71	772,794.71	Jan-12	Dec-12			Budget was incorrectly identified as a utility project and therefore included in this data set. Actuals are correctly attributed to Capital Corp.	2012
126901	Lou Electrical Upg-LGE12	16,858.44	17,577.00	718.56	4.09%	0.01%	16,858.44	17,577.00	718.56	Jan-12	Dec-12	Jan-12	Dec-12		2012
126903	Lou Racks & Furniture-LGE12	8,129.90	8,788.50	658.60	7.49%	0.00%	8,129.90	8,788.50	658.60	Jan-12	Dec-12	Jan-12	Dec-12		2012
126907	Replace Air Handler Unit-LGE12	13,652.19	31,638.60	17,986.41	56.85%	0.01%	19,243.44	31,638.60	12,395.16	Aug-10	Dec-12	Aug-10	Dec-12		2012
126909	ReplChillers&Pumps-BOC-LGE12	96,060.15	10,546.20	(85,513.95)	-810.85%	0.04%	96,060.15	10,546.20	(85,513.95)	Oct-12	Dec-12	Oct-12	Dec-12		2012
126913	Srvr Cap Expan & Rel-LGE12	28,407.48	29,880.90	1,473.42	4.93%	0.01%	28,407.48	29,880.90	1,473.42	Jan-12	Dec-12	Jan-12	Oct-12		2012
126915	Server Hardware Refresh-LGE12	303,215.17	390,148.15	86,932.98	22.28%	0.13%	305,747.43	390,148.15	84,400.72	Jan-12	Dec-12	Jan-12	Feb-13		2012
126917	Simpsonville Elect Upg-LGE12	27,331.78	33,396.30	6,064.52	18.16%	0.01%	27,298.11	33,396.30	6,098.19	Jan-12	Dec-12	Jan-12	Feb-13		2012
126919	Simpsonville Racks&Furn-LGE12	6,763.20	8,788.50	2,025.30	23.04%	0.00%	6,763.20	8,788.50	2,025.30	Jan-12	Dec-12	Jan-12	Dec-12		2012
126921	Cabling for Server Conn-LGE12	12,159.48	15,819.30	3,659.82	23.14%	0.01%	12,159.48	15,819.30	3,659.82	Jan-12	Dec-12	Jan-12	Oct-12		2012
126924	Data Center Software-LGE12	16,348.91	15,819.30	(529.61)	-3.35%	0.01%	16,348.91	15,819.30	(529.61)	Sep-12	Dec-12	Sep-12	Dec-12		2012
126928	VESDA Interlock CRAC-LGE12	26,512.92	26,365.50	(147.42)	-0.56%	0.01%	26,512.92	26,365.50	(147.42)	Mar-12	Dec-12	Mar-12	Nov-12		2012
126930	Bulk Pwr & Env Systems-LGE12	13,229.35	17,799.11	4,569.76	25.67%	0.01%	13,824.10	17,799.11	3,975.01	Jan-12	Jan-13	Jan-12	Jan-13		2012
126935	Mobile Radio-LGE12	37,720.74	35,208.81	(2,511.93)	-7.13%	0.02%	37,720.74	35,208.81	(2,511.93)	Jan-12	Dec-12	Jan-12	Dec-12		2012
126937	NtwkAccessDev/Site Infrs-LGE12	53,914.54	44,164.54	(9,750.00)	-22.08%	0.02%	42,187.24	44,164.54	1,977.30	Jan-12	Dec-12	Jan-12	Feb-13		2012
126939	Ntwk Tools/Test Equip-LGE12	33,261.87	35,285.39	2,023.52	5.73%	0.01%	33,261.87	35,285.39	2,023.52	Jan-12	Dec-12	Jan-12	Dec-12		2012
126941	Outside Cable Plant -LGE12	40,110.50	70,974.05	30,863.55	43.49%	0.02%	41,299.50	70,974.05	29,674.55	Jan-12	Dec-12	Jan-12	Jan-13		2012
126944	Pur/Rebuild Radio Sites-LGE12	-	52,730.93	52,730.93	100.00%	0.00%	-	52,730.93	52,730.93	Jan-12	Dec-12				2012
126946	Site Sec Improvements-LGE12	11,705.71	17,688.02	5,982.31	33.82%	0.01%	11,705.71	17,688.02	5,982.31	Sep-12	Dec-12	Sep-12	Dec-12		2012
126948	Phone Sys Capacity Exp-LGE12	52,848.24	52,953.04	104.80	0.20%	0.02%	52,848.24	52,953.04	104.80	Jan-12	Dec-12	Jan-12	Dec-12		2012
126950	Cisco UC&C-LGE12	488,165.01	703,080.07	214,915.06	30.57%	0.21%	613,980.93	703,080.07	89,099.14	Jan-12	Dec-12	Jan-12	Sep-13		2012
126956	Conv-Leased T1 Circ-Wls-LGE12	35,898.07	28,345.24	(7,552.83)	-26.65%	0.02%	35,898.07	28,345.24	(7,552.83)	Jan-12	Dec-12	Jan-12	Sep-12		2012
126963	Backup Capacity Exp-LGE12	-	70,306.60	70,306.60	100.00%	0.00%	-	70,306.60	70,306.60	Jan-12	Dec-12				2012
126965	MidLevel Storage Refresh-LGE12	677,141.96	142,373.63	(534,768.33)	-375.61%	0.29%	769,696.43	142,373.63	(627,322.80)	Jan-12	Aug-13	Jan-12	Mar-14	Timing of this project was accelerated to 2012 from the original planned date of 2013 in order to take advantage of O&M savings as a result of this project.	2012
126971	SAN Capacity Exp-LGE12	84,873.79	70,308.00	(14,565.79)	-20.72%	0.04%	84,873.79	70,308.00	(14,565.79)	Jul-12	Dec-12	Jul-12	Oct-12		2012
126975	Upgrd Vmware Infrast-LGE12	30,900.40	33,508.58	2,608.18	7.78%	0.01%	30,228.88	33,508.58	3,279.70	Feb-12	Dec-12	Feb-12	Dec-12		2012
126987	Upgrade to SQL 2011-LGE12	-	15,538.04	15,538.04	100.00%	0.00%	-	15,538.04	15,538.04	Jan-12	Dec-12				2012
126989	Access Switch Rotate-LGE12	174,463.95	175,769.44	1,305.49	0.74%	0.07%	174,463.95	175,769.44	1,305.49	Feb-12	Dec-12	Feb-12	Dec-12		2012
126991	CERUS III-LGE12	161,205.07	159,302.01	(1,903.06)	-1.19%	0.07%	143,886.25	159,302.01	15,415.76	Jan-12	Dec-12	Jan-12	Dec-12		2012
126993	Core Network Infra-LGE12	50,820.28	52,730.93	1,910.65	3.62%	0.02%	50,820.28	52,730.93	1,910.65	Jan-12	Dec-12	Jan-12	Dec-12		2012
126995	Data Networks Test Tools-LGE12	15,600.07	17,688.02	2,087.95	11.80%	0.01%	15,770.41	17,688.02	1,917.62	Jan-12	Dec-12	Jan-12	Jan-13		2012
126997	Net Access Dev & Gateway-LGE12	16,372.03	17,688.02	1,315.99	7.44%	0.01%	16,372.03	17,688.02	1,315.99	Jan-12	Dec-12	Jan-12	Dec-12		2012
126999	Network Management-LGE12	120,274.04	129,422.37	9,148.33	7.07%	0.05%	120,274.04	129,422.37	9,148.33	May-12	Oct-12	May-12	Dec-12		2012
127001	Sec Infrastructure Enh-LGE12	33,989.59	35,376.04	1,386.45	3.92%	0.01%	34,407.67	35,376.04	968.37	Jan-12	Dec-12	Jan-12	Jan-13		2012
127003	Wireless Upgrade-LGE12	91,065.86	105,518.00	14,452.14	13.70%	0.04%	85,348.69	105,518.00	20,169.31	Jan-12	Dec-12	Jan-12	Dec-12		2012
127005	DB Tools and Equip-LGE12	23,539.12	26,365.50	2,826.38	10.72%	0.01%	23,539.12	26,365.50	2,826.38	May-12	Dec-12	May-12	Dec-12		2012
127009	Data Protection-LGE12	22,718.62	17,688.09	(5,030.53)	-28.44%	0.01%	22,718.62	17,688.09	(5,030.53)	Jan-12	Dec-12	Jan-12	Oct-12		2012
127011	Identity Mgmt - LGE12	-	8,788.50	8,788.50	100.00%	0.00%	-	8,788.50	8,788.50	Jan-12	Dec-12				2012
127015	IT Sec Infrastructure-LGE12	5,568.40	44,053.59	38,485.19	87.36%	0.00%	5,568.40	44,053.59	38,485.19	Jan-12	Dec-12	Jan-12	Dec-12		2012
127019	Msging Sec Infrastr -LGE12	4,613.57	88,106.20	83,492.63	94.76%	0.00%	4,613.57	88,106.20	83,492.63	Aug-12	Dec-12	Aug-12	Nov-12		2012
127021	Vulnerability Scanning-LGE12	34,935.18	17,688.09	(17,247.09)	-97.51%	0.01%	34,935.18	17,688.09	(17,247.09)	Mar-12	Dec-12	Mar-12	Oct-12		2012
127025	Microsoft License-LGE12	44,161.17	26,365.50	(17,795.67)	-67.50%	0.02%	44,161.17	26,365.50	(17,795.67)	Jan-12	Apr-12	Jan-12	Sep-12		2012
127034	CR RO System Upgrade	103.30	-	(103.30)	-100.00%	0.00%	266,346.88	266,243.58	(103.30)			Jun-09	Jun-10		2012
127035	CR4 HP Turbine Rows 1&2 Repl	-	381,861.00	381,861.00	100.00%	0.00%	-	381,861.00	381,861.00	Jun-09	Apr-12			Project canceled after inspection revealed the turbine buckets were repairable and suitable for normal operation until unit retirement in 2015.	2012
127038	CR Misc Projects 2012	-	427,081.40	427,081.40	100.00%	0.00%	-	427,081.40	427,081.40	Jun-09	Jan-13			Budget is developed at a higher level to encompass multiple projects and reallocated to individual projects, to include CR 4/5 Sludge Processing Plant (SPP) Cameral System, CR 4/5 SPP Wind Screen, CR6-2 Boiler Feed Pump Motor Rewind, and CR5-A Horizontal Service Water Pump Motor Rewind.	2012
127040	CR Asbestos Abatement 2012	5,441.78	75,367.30	69,925.52	92.78%	0.00%	5,934.41	75,367.30	69,432.89	Jun-09	Jan-13	Jun-09	Mar-13		2012
127090	Ohio Falls Redev. #3	9,900,822.92	106,000.00	(9,794,822.92)	-9240.40%	4.24%	18,394,409.53	17,209,354.85	(1,185,054.68)	Aug-09	Dec-12	Aug-09	Jun-14	Revised EPC milestone schedule and additional scope.	2012
127091	Ohio Falls Redev. #4	335,064.86	-	(335,064.86)	-100.00%	0.14%	5,205,055.69	13,756,768.93	8,551,713.24			Aug-09		Shifted work out due to additional scope on other units.	2012
127092	Ohio Falls Redev. #5	4,113,660.17	992,000.00	(3,121,660.17)	-314.68%	1.76%	18,896,563.74	15,782,529.67	(3,114,034.07)	Aug-09	Jun-12	Aug-09	Jun-12	Revised EPC milestone schedule and additional scope.	2012
127095	Ohio Falls Redev. #8	460,627.74	7,486,661.00	7,026,033.26	93.85%	0.20%	4,161,396.26	13,663,248.96	9,501,852.70	Aug-09	May-16	Aug-09		Shifted work out due to additional scope on other units.	2012
127149	High Spd Historic Arch-LGE	-	104,535.45	104,535.45	100.00%	0.00%	-	104,535.45	104,535.45	Jan-12	Dec-13				2012
127150	12 High Speed Telemetry- LGE	-	92,116.74	92,116.74	100.00%	0.00%	-	197,106.04	197,106.04	Jul-12	Oct-15				2012
127152	Openview.NET- LGE	(14,953.50)	-	14,953.50	-100.00%	-0.01%	85,897.96	100,851.46	14,953.50			Apr-11	Mar-12		2012
127175	'Work Mgmt/FRP software - LG&E	(3,130.17)	-	3,130.17	-100.00%	0.00%	1,447,994.31	1,449,433.26	1,438.95			Jan-10	Oct-11		2012
127181	PeopleSoft Time (LG&E %)	150,777.39	140,000.00	(10,777.39)	-7.70%	0.06%	982,183.79	175,000.00	(807,183.79)	Jul-11	Oct-14	Jul-11			2012
127201	Ohio Falls Redev. #1	1,381,795.35	1,536,920.00	155,124.65	10.09%	0.59%	15,810,658.11	17,863,259.29	2,052,601.18	Aug-09	Apr-14	Aug-09	Jun-14		2012
127202	Ohio Falls Redev. #2	454,183.85	12,270,420.44	11,816,236.59	96.30%	0.19%	16,393,693.83	16,032,278.66	(361,415.17)	Aug-09	Aug-15	Aug-09	Nov-15	Order of Unit rehabilitation changed from original.	2012
127258	Third Party PAR	(283,200.80)	-	283,200.80	-100.00%	-0.12%	138,955.57	359,133.58	220,178.01			Oct-09	Jul-12		2012
127265	TC2 CAPITAL SPARES - LGE	4,119.87	-	(4,119.87)	-100.00%	0.00%	2,271,298.49	2,237,424.75	(33,873.74)			Oct-08	Jan-14		2012
127381	PaddRun-XFMR-Rep	3.66	-	(3.66)	-100.00%	0.00%	1,759,868.22	1,759,864.56	(3.66)			Jan-10	Mar-11		2012
127393	Symrna Cap Bank	0.05	-	(0.05)	-100.00%	0.00%	298,716.96	298,716.91	(0.05)			Jan-10	Jun-11		2012

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Electric Construction Projects 2008-2017

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	Explanations	Year
127540	Ener Eff -Operations Auto LGE	266,893.84	-	(266,893.84)	-100.00%	0.11%	735,405.64	468,511.81	(266,893.84)			Jan-10	Oct-12		2012
127559	CANE RUN 7 - LGE	14,587,358.36	8,067,399.15	(6,519,959.21)	-80.82%	6.25%	115,214,942.94	127,751,246.30	12,536,303.36	Jan-10	May-15	Jan-10	Jun-15	Reforecasted after signing of EPC contract.	2012
127574	MC2 CT Distribution Mods	329,630.69	235,000.00	(94,630.69)	-40.27%	0.14%	783,104.66	688,473.97	(94,630.69)	Jan-11	Apr-12	Jan-11	Apr-12		2012
127576	MC2 Partial Radiant Reheater	382,693.47	741,000.00	358,306.53	48.35%	0.16%	754,583.02	1,112,889.55	358,306.53	Aug-10	May-12	Aug-10	Apr-12	Material purchase was accelerated and purchased prior year after budget was approved.	2012
127583	MC 1C Coal Mill Gearbox	434.80	-	(434.80)	-100.00%	0.00%	439,736.14	439,301.34	(434.80)			Aug-10	Nov-11		2012
127586	MC 2D Coal Mill Gearbox	46,350.81	80,000.00	33,649.19	42.06%	0.02%	430,636.93	464,286.12	33,649.19	Aug-10	Apr-12	Aug-10	Apr-12		2012
127587	MC 2C Coal Mill Gearbox	49,894.24	80,000.00	30,105.76	37.63%	0.02%	457,393.91	487,499.67	30,105.76	Aug-10	Apr-12	Aug-10	Apr-12		2012
127588	MC1 Boiler Room Roofing	(1,274.95)	-	1,274.95	-100.00%	0.00%	171,128.54	172,403.49	1,274.95			May-11	Dec-11		2012
127589	MC2 Boiler Room Roofing	(500.31)	-	500.31	-100.00%	0.00%	156,207.63	156,707.94	500.31			May-11	Dec-11		2012
127600	MC4 Alterex Rewind	443,729.63	460,000.00	16,270.37	3.54%	0.19%	835,703.01	851,973.38	16,270.37	Aug-10	Nov-12	Aug-10	Jul-12		2012
127612	MC4 FGD Expansion Joints 2012	-	80,000.00	80,000.00	100.00%	0.00%	-	80,000.00	80,000.00	Jan-12	May-12				2012
127641	MC3 Burners	330.24	-	(330.24)	-100.00%	0.00%	2,542,273.07	2,541,942.83	(330.24)			Aug-10	Jun-11		2012
130003	IMPLEMENT SOA-LGE	8,811.10	-	(8,811.10)	-100.00%	0.00%	332,243.30	323,432.19	(8,811.10)			May-11	Mar-12		2012
130034	LGE Channel Bank Standard	(9.43)	-	9.43	-100.00%	0.00%	169,654.59	169,664.02	9.43			Jun-10	May-12		2012
130103	IT ASSET MGMT - LGE12	59,195.63	105,461.58	46,265.95	43.87%	0.03%	59,195.63	105,461.58	46,265.95	Oct-12	Dec-12	Oct-12	Dec-12		2012
130173	CIP COMPLIANCE INFRASTR-LGE11	1,617.63	-	(1,617.63)	-100.00%	0.00%	94,796.69	93,179.06	(1,617.63)			Jan-11	May-12		2012
130184	CIP COMPLIANCE TOOLS-LGE11	2,508.56	-	(2,508.56)	-100.00%	0.00%	61,876.60	59,368.04	(2,508.56)			Sep-11	May-12		2012
130194	CIP COMPLI INFRA-LGE12	41,618.12	341,520.20	299,902.09	87.81%	0.02%	42,384.19	341,520.20	299,136.01	Jan-12	Dec-13	Jan-12	Mar-14		2012
130198	CIP COMPLIANCE TOOLS-LGE12	109,234.20	87,885.91	(21,348.29)	-24.29%	0.05%	96,148.05	87,885.91	(8,262.14)	Jan-12	Dec-12	Jan-12	Feb-13		2012
130210	SP ADMIN TOOL - LGE11	(7,714.99)	-	7,714.99	-100.00%	0.00%	2,079.56	9,794.55	7,714.99			Jan-11			2012
130213	SP EXTRANET IMPLEMENT - LGE11	-	17,576.58	17,576.58	100.00%	0.00%	-	17,576.58	17,576.58	Jan-12	Dec-12				2012
130236	ENTERPRISE STORAGE EXPAN-LGE11	0.34	-	(0.34)	-100.00%	0.00%	83,721.25	83,720.91	(0.34)			Jan-11	Mar-12		2012
130241	UPGRADE TO SP2011-LGE11	(11,217.50)	-	11,217.50	-100.00%	0.00%	36,715.32	47,932.82	11,217.50			Jan-11	Jan-12		2012
130254	BAMBOO WEB PART UPGRD-LGE12	-	210.91	210.91	100.00%	0.00%	-	210.91	210.91	Jan-12	Dec-12				2012
130258	SUN SOLARIS PLATFORM-LGE12	10,929.70	52,730.79	41,801.09	79.27%	0.00%	10,929.70	52,730.79	41,801.09	Jun-12	Dec-12	Jun-12	Dec-12		2012
130262	SYS MONITOR-HP OPENVIEW-LGE12	-	17,577.00	17,577.00	100.00%	0.00%	-	17,577.00	17,577.00	Jan-12	Dec-12				2012
130265	SYS MONITOR-NETIQ-LGE12	11,736.67	22,849.61	11,112.94	48.64%	0.01%	11,769.79	22,849.61	11,079.82	May-12	Dec-12	May-12	Jan-13		2012
130268	SP ADMIN TOOL RENEWAL-LGE12	418.72	20,389.04	19,970.32	97.95%	0.00%	-	20,389.04	20,389.04	Jan-12	Nov-12	Jan-12	Oct-12		2012
130271	RISS REPLACEMENT-LGE11	54,319.79	-	(54,319.79)	-100.00%	0.02%	172,607.51	118,287.72	(54,319.79)			Oct-11			2012
130277	CITRIX - LGE13	-	15,467.13	15,467.13	100.00%	0.00%	-	15,467.13	15,467.13	Feb-12	Sep-13				2012
130308	NETAPP NAS REFRESH-LGE13	53,637.86	84,369.36	30,731.50	36.42%	0.02%	53,637.86	84,369.36	30,731.50	Feb-12	Dec-13	Feb-12	Dec-12		2012
130315	KSTN Strategic Arch Dsgn-LGE	-	105,461.65	105,461.65	100.00%	0.00%	-	105,461.65	105,461.65	Jan-11	Dec-12				2012
130404	EVALUATE TOOLS&UTILITIES-LGE12	18,450.00	43,942.50	25,492.50	58.01%	0.01%	18,450.00	43,942.50	25,492.50	Jan-12	Dec-12	Jan-12	Dec-12		2012
130435	IT SEC INFRASTRUCTURE-LGE13	29,183.38	26,365.50	(2,817.88)	-10.69%	0.01%	29,183.38	26,365.50	(2,817.88)	Feb-12	Nov-12	Feb-12	Dec-12		2012
130447	SERENA RENEWAL-LGE13	-	14,764.68	14,764.68	100.00%	0.00%	-	14,764.68	14,764.68	Feb-12	Dec-13				2012
130478	Mill Creek LS Grinding Upgrade	2,026,224.63	4,799,999.45	2,773,774.82	57.79%	0.87%	10,352,105.64	13,122,418.32	2,770,312.68	Jun-06	Jun-12	Jun-06	Jun-12	Project completed under budget - permanent savings on project	2012
130582	Phones for Contr Center- LG&E	-	8,192.40	8,192.40	100.00%	0.00%	-	8,192.40	8,192.40	Jan-12	Dec-13				2012
130609	EMS Database Expansion- LGE	-	77,825.32	77,825.32	100.00%	0.00%	-	77,825.32	77,825.32	Jan-12	Nov-13				2012
130611	Digital EMS Comm Chanls LGE	-	22,424.10	22,424.10	100.00%	0.00%	-	22,424.10	22,424.10	Jan-12	Nov-13				2012
130615	Routine EMS- LGE 2012	-	71,674.20	71,674.20	100.00%	0.00%	-	71,674.20	71,674.20	Jul-10	Nov-12				2012
130622	TIP TOP (Ft. Knox) RECONDCTR	26,450.81	-	(26,450.81)	-100.00%	0.01%	2,161,090.63	2,134,639.82	(26,450.81)			Jul-10	Jan-12		2012
130638	Tip Top Breaker Replacement	0.49	-	(0.49)	-100.00%	0.00%	550,955.19	550,954.70	(0.49)			Aug-10	Nov-11		2012
130649	LGE Wildlife Protection	(6,035.90)	-	6,035.90	-100.00%	0.00%	6,404.57	12,440.47	6,035.90			Jan-11	Jun-12		2012
130660	Harrods Creek Substation	377,944.19	544,586.70	166,642.51	30.60%	0.16%	2,091,566.20	2,215,190.00	123,623.80	Jan-11	Dec-12	Jan-11	Jul-12		2012
130661	Harrods Creek Sub Exp CW	1,016,180.33	722,251.67	(293,928.66)	-40.70%	0.44%	1,534,690.33	1,250,155.36	(284,534.97)	Jan-11	Dec-12	Jan-11	Jan-13		2012
130671	Tucker Stat Sub Property	(1,669.17)	-	1,669.17	-100.00%	0.00%	745,730.74	747,399.91	1,669.17			Nov-10	Dec-10		2012
130674	2011 Dist Regulator Upgrades	26,499.51	-	(26,499.51)	-100.00%	0.01%	54,831.85	27,835.09	(26,996.76)			Jan-11	Jul-12		2012
130700	SCM 2011 Rplc FPE Xfmr LTCs	0.03	-	(0.03)	-100.00%	0.00%	299,890.90	299,890.87	(0.03)			Jan-11	Jan-12		2012
130705	SCM 2011 LGE Rpl Sub Batteries	329.28	-	(329.28)	-100.00%	0.00%	70,988.77	70,659.49	(329.28)			Jan-11	Jun-12		2012
130712	SCM 2011 LGE Misc Dist Proj	(925.96)	-	925.96	-100.00%	0.00%	105,737.90	106,663.86	925.96			Jan-11	Jun-12		2012
130718	NB Creekview Subdivision	-	(20,149.20)	(20,149.20)	100.00%	0.00%	573,048.99	541,077.93	(31,971.06)	Jan-12	Dec-14	Jun-13			2012
130722	SCM 2011 LTC Oil Filter Un	5,737.33	-	(5,737.33)	-100.00%	0.00%	57,763.50	52,026.17	(5,737.33)			Jan-11	Jun-12		2012
130740	SCM LGE Tools & Equip - TLEQ	(5,566.64)	-	5,566.64	-100.00%	0.00%	45,639.70	51,206.34	5,566.64			Jan-11	Jun-12		2012
130750	DSP Russell Springs Sub	-	523,682.13	523,682.13	100.00%	0.00%	-	2,824,053.98	2,824,053.98	Jan-12	Dec-14			The actual project is 130754 (Russell Corner) and the budget dollars were transferred to that project in the reforecast. Project 130754 was then cancelled in 2012, but is in the 2015 BP in 2016-2017.	2012
130751	Russell Corner CW Project	-	(13,085.40)	(13,085.40)	100.00%	0.00%	-	576,155.48	576,155.48	Jan-12	Dec-13				2012
130752	Manslick Substation Exp	28,706.82	2,774,028.19	2,745,321.37	98.97%	0.01%	951,431.02	4,719,921.82	3,768,490.80	Oct-11	Dec-16	Oct-11	Dec-12	Variance due to transformer purchased in 2011 and additional work delayed until 2015. Manslick substation was originally anticipated for construction in 2012/2013 but later delayed due to slowing load growth. It is now scheduled for 2016/2017.	2012
130753	Manslick Sub CW project	-	708,239.87	708,239.87	100.00%	0.00%	-	1,416,411.33	1,416,411.33	Jan-12	Dec-16			Project delayed due to lower than anticipated load growth.	2012
130768	2012 LGE LTC Oil Filtration	41,186.66	51,198.00	10,011.34	19.55%	0.02%	41,186.66	51,198.00	10,011.34	Dec-11	Dec-12	Dec-11	Dec-12		2012
130770	2012 LGE Misc Dist Projects	68,538.25	99,670.00	31,131.75	31.23%	0.03%	76,348.67	205,041.40	128,692.73	Dec-11	Dec-12	Dec-11	Sep-13		2012
130771	2012 LGE Misc NESC Compl	71,293.53	73,200.00	1,906.47	2.60%	0.03%	71,293.53	73,200.00	1,906.47	Dec-11	Dec-12	Dec-11	Dec-12		2012
130775	2012 LGE Rplc Fire Detctn Syst	31,560.39	21,774.00	(9,786.39)	-44.95%	0.01%	31,560.39	21,774.00	(9,786.39)	Dec-11	Dec-12	Dec-11	Dec-12		2012
130776	2012 Rplc 15KV Circuit Brkr-CD	56,707.18	49,876.00	(6,831.18)	-13.70%	0.02%	56,707.52	49,876.00	(6,831.52)	Dec-11	Dec-12	Dec-11	Dec-12		2012
130778	2012 LGE Rplc Sub Batteries	77,677.08	85,127.40	7,450.32	8.75%	0.03%	77,677.08	85,127.40	7,450.32	Dec-11	Dec-12	Dec-11	Jun-13		2012
130795	SCM 2012 LGE Sub Bldg & Grds	16,631.21	64,702.00	48,070.79	74.30%	0.01%	26,598.59	64,702.00	38,103.41	Dec-11	Dec-12	Dec-11	Dec-12		2012
130797	SCM 2012 LGE Tools & Equip	33,525.75	25,248.00	(8,277.75)	-32.79%	0.01%	33,032.64	25,248.00	(7,784.64)	Dec-11	Dec-12	Dec-11	Apr-14		2012
130898	Lou Upgd-Middletown 345kV Brkr	586,415.73	-	(586,415.73)	-100.00%	0.25%	2,718,342.37	2,131,561.18	(586,781.19)			Sep-10	Apr-12	The budget assumed that the project would be completed in 2011 however outage constraints extended the work into 2012.	2012
131019	Mobile Auto Dispatch - LGE	852,693.80	752,994.12	(99,699.68)	-13.24%	0.37%	2,473,036.29	2,374,196.97	(98,839.33)	Sep-11	Jun-14	Sep-11	Aug-14		2012
131025	Mobile GIS Enhancements LGE	6,246.23	-	(6,246.23)	-100.00%	0.00%	26,221.80	19,975.57	(6,246.23)			Jan-11	Sep-12		2012
131031	Work Mgmt System Prj	291,277.71	1,050,000.31	758,722.59	72.26%	0.12%	1,870,105.10	2,100,000.48	229,895.39	Sep-12	Dec-14	Sep-12	Feb-15	Originally budgeted but delayed due to discussions with parent on singular work mgmt. platform.	2012
131033	Rptg Business Intelligence LGE	682.89	-	(682.89)	-100.00%	0.00%	22,372.04	21,689.15	(682.89)			Jan-11	Feb-12		2012
131034	Smallworld_GIS Upgrade LGE	1,253.89	-	(1,253.89)	-100.00%	0.00%	135,360.50	134,106.61	(1,253.89)			Jan-11	Jan-12		2012
131039	Hardware Infrastructure - LGE	1,421.55	-	(1,421.55)	-100.00%	0.00%	109,293.01	107,871.46	(1,421.55)			Jan-11	Feb-12		2012
131040	Carry Over Projects - LGE	9,328.33	-	(9,328.33)	-100.00%	0.00%	9,439.34	111.01	(9,328.33)			Jan-11	Dec-11		2012
131075	METER LGE EQUIP	19,073.80	-	(19,073.80)	-100.00%	0.01%	38,421.35	19,347.55	(19,073.80)			Jan-10	Jan-12		2012
131082	ERTS LGE	(67.79)	-	67.79	-100.00%	0.00%	72,929.63	72,997.41	67.79			Jan-11	Dec-11		2012

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Electric Construction Projects 2008-2017

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	Explanations	Year
131108	2012 LGE Transformer Rwd/Rpr	-	915,931.55	915,931.55	100.00%	0.00%	-	915,931.55	915,931.55	Jan-12	Dec-12			Budget is developed at a higher level to encompass multiple projects and reallocated to individual projects as transformer failures occur.	2012
131140	Retail Hardware IFS - LGE	2,178.81	-	(2,178.81)	-100.00%	0.00%	64,830.24	62,651.43	(2,178.81)			Jan-11	Feb-12		2012
131225	LGE Substation Equipment Prch	(68,073.93)	-	68,073.93	-100.00%	-0.03%	0.00	68,073.93	68,073.93			Jul-10	Dec-11		2012
131256	34KV regs on TT3311	(38,948.78)	-	38,948.78	-100.00%	-0.02%	294,894.56	333,843.34	38,948.78			Nov-10	Dec-11		2012
131267	BRCT 5, 6 & 7 HMI Upgr 12 LGE	2,160.20	-	(2,160.20)	-100.00%	0.00%	154,140.03	151,979.83	(2,160.20)			Jul-10	Jan-12		2012
131285	Tip Top Substation project	6.80	-	(6.80)	-100.00%	0.00%	944,196.71	944,189.91	(6.80)			Jul-10	Jan-12		2012
131314	Lou Upgr-New Albany-Subs	63,025.76	3,505,238.18	3,442,212.42	98.20%	0.03%	14,200,397.18	3,505,238.18	(10,695,159.00)	Feb-12	Jun-15	Feb-12	May-15	Scope change to this project after the budget was developed required the construction of a new breaker station.	2012
131342	Middletown Control House	1,439,199.82	1,006,150.44	(433,049.38)	-43.04%	0.62%	2,661,684.18	2,328,328.48	(333,355.70)	Oct-11	Dec-13	Oct-11	Mar-14	The budget assumed more work would be completed during 2013.	2012
131353	TC Stand-Alone CTs	-	284,663.04	284,663.04	100.00%	0.00%	-	599,793.72	599,793.72	Jan-12	Dec-15				2012
131357	CR Station Battery 2011	7,136.18	-	(7,136.18)	-100.00%	0.00%	121,579.57	114,443.39	(7,136.18)			Jul-10	Aug-11		2012
131362	CR6 Mist Eliminators Repl	14,089.12	30,146.92	16,057.80	53.27%	0.01%	65,773.55	81,831.35	16,057.80	Jul-10	May-12	Jul-10	May-12		2012
131368	PR12 Diesel Engine	4,321.73	-	(4,321.73)	-100.00%	0.00%	84,843.82	80,522.09	(4,321.73)			Sep-11	Dec-11		2012
131432	Retail System Enhncmnts - LGE	3,937.26	-	(3,937.26)	-100.00%	0.00%	54,460.57	50,523.31	(3,937.26)			Jan-11	Feb-12		2012
131443	KENZIG ROAD	43,643.14	-	(43,643.14)	-100.00%	0.02%	11,146,703.03	11,172,004.68	25,301.65			Jan-12	Apr-15		2012
131510	SHAREPOINT ENTRPRSE LIC-LGE12	232,692.57	70,517.30	(162,175.27)	-229.98%	0.10%	232,692.57	70,517.30	(162,175.27)	Jan-12	Apr-12	Jan-12	Oct-12		2012
131531	TC1 BOILER SH PENDANT	(39,407.17)	-	39,407.17	-100.00%	-0.02%	1,814,500.81	1,853,907.98	39,407.17			Sep-10	Dec-11		2012
131532	TC1 BOILER REPL FIN SH PENDANT	16,476.82	-	(16,476.82)	-100.00%	0.01%	560,125.90	543,649.08	(16,476.82)			Sep-10	Dec-11		2012
131533	TC1 BOILER REAR REHEAT REPL	(126,342.29)	-	126,342.29	-100.00%	-0.05%	1,470,290.24	1,596,632.53	126,342.29			Sep-10	Dec-11		2012
131534	TC1 BOILER FRONT RH REPLACE	2,554.36	-	(2,554.36)	-100.00%	0.00%	734,676.95	732,122.59	(2,554.36)			Sep-10	Dec-11		2012
131540	TC1 TURBINE/GEN SPRINKLER SYS	2,498.55	-	(2,498.55)	-100.00%	0.00%	67,521.00	65,022.45	(2,498.55)			Jan-09	Dec-11		2012
131541	TC1 A-BCWP OVERHAUL	(12,237.41)	-	12,237.41	-100.00%	-0.01%	60,835.47	73,072.88	12,237.41			Jan-09	Jan-12		2012
131545	TC1 REACTION TANK UPGRADE	274,974.11	286,432.37	11,458.26	4.00%	0.12%	274,471.97	286,432.37	11,960.40	Jun-12	Dec-12	Jun-12	Dec-12		2012
131582	CARPET - LGE FACILITIES	(39,165.13)	-	39,165.13	-100.00%	-0.02%	78,414.89	117,580.02	39,165.13			Jan-11	Jun-12		2012
131583	REMODEL LGE OFFICES	2,665.54	-	(2,665.54)	-100.00%	0.00%	153,336.45	150,670.91	(2,665.54)			Jan-11	Jun-12		2012
131589	OFFICE FURNITURE - LGE	4,575.21	-	(4,575.21)	-100.00%	0.00%	118,920.34	114,843.53	(4,076.81)			Jan-11	Sep-13		2012
131614	LGE CYBER SECURITY EQP	(179.50)	-	179.50	-100.00%	0.00%	88,709.38	88,888.88	179.50			Jan-11	Jan-12		2012
131693	Envir Compliance Study-Air-LGE	(1,352,658.82)	-	1,352,658.82	-100.00%	-0.58%	0.00	1,351,538.89	1,351,538.89			Jan-10	Jan-13	Once individual Air Compliance projects were approved, engineering dollars were allocated to the projects.	2012
131701	Lou Upgrades-Midtown 4th Xfrmr	3,861,517.67	5,013,890.78	1,152,373.11	22.98%	1.65%	12,114,914.13	12,500,227.08	385,312.95	Jan-12	Nov-14	Jan-12	Dec-14	The project was delayed due to complications with awarding the construction contract.	2012
131702	Lou Upgrd-Jtown 138kV CTs	-	500,265.10	500,265.10	100.00%	0.00%	-	500,265.10	500,265.10	Jan-12	Dec-13			Project cancelled due recent needs assessment.	2012
131710	Service Pilot UG	765,521.56	761,964.04	(3,557.52)	-0.47%	0.33%	811,652.11	799,094.77	(12,557.34)	Nov-10	Feb-13	Nov-10	Dec-12		2012
131739	2010 LGE Transformer rewind #3	258.50	-	(258.50)	-100.00%	0.00%	958,672.36	958,413.86	(258.50)			Aug-10	Jan-12		2012
131775	Contrl Cntr ImprvmentsLGE 2012	-	8,191.58	8,191.58	100.00%	0.00%	-	8,191.58	8,191.58	Aug-10	Dec-12				2012
131803	CIP- LGE 2012	-	32,823.96	32,823.96	100.00%	0.00%	-	32,823.96	32,823.96	Jan-12	Dec-12				2012
131825	Financial Planning Software	4,122.75	-	(4,122.75)	-100.00%	0.00%	125,400.56	127,750.32	2,349.76			Feb-11	Nov-12		2012
131828	Oracle Upgrade 2012 (LG&E%)	833,574.53	525,000.00	(308,574.53)	-58.78%	0.36%	2,438,272.28	3,150,000.00	711,727.72	Jan-12	Aug-13	Jan-12	Aug-13	Expanded project scope for software and labor associated with testing implementation.	2012
131913	NERC Volt Reg	(7,168.77)	-	7,168.77	-100.00%	0.00%	64,848.36	72,017.13	7,168.77			Feb-11	Dec-11		2012
131918	Impoundment Cap-LGE	7,744.89	-	(7,744.89)	-100.00%	0.00%	34,109.32	26,364.43	(7,744.89)			Aug-10	Apr-12		2012
131920	GSU Light Arrst	0.34	-	(0.34)	-100.00%	0.00%	70,313.96	69,378.18	(935.78)			Aug-10	Dec-13		2012
131922	Metallurgy Lab	40.86	-	(40.86)	-100.00%	0.00%	42,852.67	92,811.81	49,959.14			Nov-11	Jul-12		2012
131947	RATA Test Equip	36,565.31	36,000.00	(565.31)	-1.57%	0.02%	36,565.31	36,000.00	(565.31)	Aug-10	Nov-12	Aug-10	Dec-12		2012
132074	Other CFO CapEx (LTP) - LG&E %	-	3,500.00	3,500.00	100.00%	0.00%	-	917,000.00	917,000.00	Jan-11	Dec-21				2012
132091	TC1 SCR Catalyst Re-gen	142,088.93	267,303.16	125,214.23	46.84%	0.06%	404,734.49	1,226,584.13	821,849.64	Jan-11	Jan-14	Jan-11	Dec-13		2012
132384	Breckenridge TR5 Rewind	(5,728.28)	-	5,728.28	-100.00%	0.00%	424,692.55	430,420.83	5,728.28			Oct-10	Jan-12		2012
132536	STRAT ASSET INVEST SFTWR LGE	10,044.71	-	(10,044.71)	-100.00%	0.00%	135,687.33	125,008.24	(10,679.09)			Dec-10	Apr-12		2012
132587	MORGANFIELD OFFICE BLDG LGE	3,150.14	-	(3,150.14)	-100.00%	0.00%	110,954.25	107,804.11	(3,150.14)			Jan-11	Oct-11		2012
132588	INTERIM MORGANFLD CALL CTR LGE	(34,347.66)	-	34,347.66	-100.00%	-0.01%	67,014.43	101,362.09	34,347.66			Jan-11	Oct-11		2012
132605	GUTHRIE COKE NETWORK VAULT	546,696.77	-	(546,696.77)	-100.00%	0.23%	672,409.19	70,215.41	(602,193.78)			Jan-11	Jul-13	Emergent work to meet the increased demand at the Guthrie Coke building due to the conversion of the building to condominiums/restaurants.	2012
132611	PowerBase - LGE	0.58	-	(0.58)	-100.00%	0.00%	231,925.10	231,924.52	(0.58)			Apr-11	Dec-11		2012
132628	MC1B Circulating Water Pump	(4,737.93)	-	4,737.93	-100.00%	0.00%	248,301.91	253,039.84	4,737.93			Jan-11	Mar-12		2012
132642	DIST-NA-MDLTWN-T.C	84,712.15	-	(84,712.15)	-100.00%	0.04%	88,810.01	4,097.86	(84,712.15)			Nov-11	Dec-12		2012
132651	MC 4C Transformer Bushings	4.22	-	(4.22)	-100.00%	0.00%	70,789.13	70,784.91	(4.22)			Feb-11	Nov-11		2012
132666	MY ACCOUNT 2011 FIRST RELEASE	101,154.12	-	(101,154.12)	-100.00%	0.04%	209,042.30	107,888.18	(101,154.12)			Feb-11	Dec-12		2012
132698	Dix Dam Boiler-LG&E	(1,716.50)	-	1,716.50	-100.00%	0.00%	-	1,716.50	1,716.50			Mar-11	Sep-11		2012
132730	QAS for EMS LGE	(8,074.75)	-	8,074.75	-100.00%	0.00%	177,607.46	185,682.21	8,074.75			Jun-11	Feb-12		2012
132753	GS GE Plt Lab '12 LGE	55,236.95	50,000.00	(5,236.95)	-10.47%	0.02%	55,236.95	50,000.00	(5,236.95)	Oct-11	Nov-12	Oct-11	Aug-12		2012
132761	MC3 Turb Outer Casing Studs	(120,000.00)	-	120,000.00	-100.00%	-0.05%	86,455.47	206,455.47	120,000.00			Mar-11	Jun-11		2012
132763	EDI IMPLEMENTATION-LGE 11	845.67	-	(845.67)	-100.00%	0.00%	61,614.38	60,768.71	(845.67)			Mar-11	May-12		2012
132784	GS GE Dam Impnd '12	-	40,000.00	40,000.00	100.00%	0.00%	-	40,000.00	40,000.00	Jan-12	Nov-12				2012
132803	MC4 Cooling Tower Pump	42,192.17	6,000.00	(36,192.17)	-603.20%	0.02%	293,477.70	257,285.50	(36,192.20)	Apr-11	May-12	Apr-11	May-12		2012
132804	MC3 BURNERS 2013	1,221,895.22	1,000,000.00	(221,895.22)	-22.19%	0.52%	4,846,532.01	5,100,000.00	253,467.99	Apr-11	Oct-14	Apr-11	Nov-13		2012
132809	4535 NRTHSD SBSTN PARA	42,020.71	-	(42,020.71)	-100.00%	0.02%	190,970.58	155,761.45	(35,209.13)			Mar-11	Dec-12		2012
132812	4560 MILCRK SBSTN PARA	4,999.76	-	(4,999.76)	-100.00%	0.00%	154,838.62	149,838.86	(4,999.76)			Apr-11	Jul-12		2012
132870	CIP Physical Security Upgs-LGE	114,411.54	136,803.29	22,391.75	16.37%	0.05%	199,565.03	136,803.29	(62,761.74)	Jun-12	Oct-12	Jun-12	Nov-12		2012
132881	4533 MILL CREEK 345 PARA	328,985.20	464,293.16	135,307.96	29.14%	0.14%	393,636.46	465,585.78	71,949.32	Feb-11	Aug-13	Feb-11	Mar-13		2012
132883	4531 MILL CREEK 345 PARA	163,285.53	320,103.45	156,817.92	48.99%	0.07%	229,506.15	321,323.07	91,816.92	Feb-11	Aug-13	Feb-11	Dec-12		2012
132884	4532 MILL CREEK 345 PARA	163,314.18	320,103.45	156,789.27	48.98%	0.07%	209,802.37	321,250.09	111,447.72	Apr-11	Aug-13	Apr-11	Dec-12		2012
132888	EMS CC Switchover - LG&E	462,575.82	819,208.41	356,632.59	43.53%	0.20%	1,307,779.69	1,682,986.99	375,207.30	Jun-11	Mar-13	Jun-11	Mar-13	The project continued from 2011 and completed sooner than anticipated in the budget.	2012
132890	MC2 Clg Tower Fan Stacks	71,453.67	60,000.00	(11,453.67)	-19.09%	0.03%	321,889.55	310,435.88	(11,453.67)	Apr-11	Apr-12	Apr-11	Apr-12		2012
132892	MC1 EHC Upgrade	400,229.68	400,000.01	(229.67)	-0.06%	0.17%	1,236,789.29	1,400,000.05	163,210.76	Apr-11	Jul-13	Apr-11	Jun-13		2012
132900	MC1 Feeder Bunker Valves	40,925.22	50,000.01	9,074.79	18.15%	0.02%	46,180.83	50,000.01	3,819.18	Jan-12	May-13	Jan-12	May-13		2012
132905	AP-Relays-2011	(1,611.67)	-	1,611.67	-100.00%	0.00%	-	1,611.67	1,611.67			May-11	Jan-12		2012
132907	MT-Relays-2011	589.97	-	(589.97)	-100.00%	0.00%	107,081.26	106,491.29	(589.97)			May-11	Dec-11		2012
132908	MC-Relays-2011	2,868.44	-	(2,868.44)	-100.00%	0.00%	30,238.55	27,370.11	(2,868.44)			May-11	Dec-11		2012
132909	NS-Relays-2011	488.77	-	(488.77)	-100.00%	0.00%	18,012.93	17,524.16	(488.77)			May-11	Nov-11		2012
132911	PW-Relays-2011	2,148.90	-	(2,148.90)	-100.00%	0.00%	91,449.09	89,300.19	(2,148.90)			May-11	Nov-11		2012
132917	MC1 WW Weld Overlay	203,600.00	-	(203,600.00)	-100.00%	0.09%	2,849,944.26	2,500,000.00	(349,944.26)			Nov-12	Apr-13		2012

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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	Explanations	Year
132921	MC3 Reheater	1,485,623.34	1,000,000.00	(485,623.34)	-48.56%	0.64%	4,650,679.01	4,500,000.00	(150,679.01)	Jan-12	Oct-13	Jan-12	Nov-13	Material purchase was accelerated due to inspection findings.	2012
132926	MC2 Service Water Piping	454,158.19	425,000.00	(29,158.19)	-6.86%	0.19%	454,158.22	425,000.00	(29,158.22)	Dec-11	May-12	Dec-11	Apr-12		2012
132928	GS CDM Aurora Mit LGE	-	113,300.00	113,300.00	100.00%	0.00%	148,180.91	702,034.00	553,853.09	Jan-12	Nov-16	Apr-13			2012
132994	MC2 Warm-Up Gas System	93,959.66	80,000.00	(13,959.66)	-17.45%	0.04%	207,589.33	193,629.67	(13,959.66)	Apr-11	Apr-12	Apr-11	Apr-12		2012
133024	CCS LOW INCOME COMMITMENT-LGE	557.09	-	(557.09)	-100.00%	0.00%	104,023.41	103,466.32	(557.09)			Apr-11	Dec-11		2012
133029	4533 LRC RE-SAG	(3,079.97)	-	3,079.97	-100.00%	0.00%	71,395.02	74,474.99	3,079.97			Jul-11	Dec-12		2012
133099	GS GE IOTech 650U LGE	-	2,800.00	2,800.00	100.00%	0.00%	2,578.21	5,378.21	2,800.00	Oct-11	Nov-12	Oct-11			2012
133160	CCS ARCHIVE/PURGE TECH-LGE	4,065.59	-	(4,065.59)	-100.00%	0.00%	20,903.49	16,837.91	(4,065.59)			May-11	May-12		2012
133214	CR4 Expansion Joint (Revised)	33,079.69	-	(33,079.69)	-100.00%	0.01%	64,198.67	31,118.98	(33,079.69)			Jul-11	Mar-12		2012
133222	PERSONL PROD GROWTH REFRES	82,807.20	17,577.00	(65,230.20)	-371.11%	0.04%	35,778.14	17,577.00	(18,201.14)	Jan-12	Dec-12	Jan-12			2012
133224	MC2 Turbine Bolting	63,623.98	225,000.00	161,376.02	71.72%	0.03%	63,623.98	225,000.00	161,376.02	Nov-11	Apr-12	Nov-11	Apr-12		2012
133225	GS GE Hardness Test LGE	-	5,590.00	5,590.00	100.00%	0.00%	5,504.24	11,094.24	5,590.00	Oct-11	Dec-11	Oct-11			2012
133234	PERSONAL PROD GR REF LGE13	111,042.25	-	(111,042.25)	-100.00%	0.05%	198,880.82	140,616.00	(58,264.82)			Dec-12	Dec-13		2012
133337	NERCALRT-PLSRRDG TAP	20,720.14	-	(20,720.14)	-100.00%	0.01%	26,424.55	608,368.33	581,943.78			Aug-12	Sep-13		2012
133338	NERCALRT-CNRNST-ASB2	15,670.45	-	(15,670.45)	-100.00%	0.01%	48,873.71	43,284.70	(5,589.01)			Dec-12	Dec-13		2012
133339	NERCALRT-CLVRPT-TPTP	399,413.92	-	(399,413.92)	-100.00%	0.17%	455,848.65	2,604,143.36	2,148,294.71			Aug-12	Jul-13	This line was originally not identified as needing upgrades and was therefore not budgeted.	2012
133357	NERCALRT-CPGD-CNRNSW	-	264,470.40	264,470.40	100.00%	0.00%	-	264,470.40	264,470.40	Jan-12	Mar-12				2012
133387	NERCALRT-CANAL TAP	1,772,066.03	105,282.56	(1,666,783.47)	-1583.15%	0.76%	1,862,646.23	105,282.56	(1,757,363.67)	Jan-12	Oct-12	Jan-12	Sep-13	The budget was prepared using a formulaic estimate for the number of miles and expected structures to be replaced but did not factor in the extra costs associated with redoing the canal crossing. Also, since the line segment was shorter, it was more expensive than the average cost used in the formula.	2012
133439	DIST-NA-PDYRN-CMPGD	-	52,910.22	52,910.22	100.00%	0.00%	-	52,910.22	52,910.22	Jan-12	Mar-12				2012
133443	DIST-NA-PDYRN-CNRNS	-	290,111.08	290,111.08	100.00%	0.00%	-	290,111.08	290,111.08	Aug-12	Nov-12				2012
133445	NERCALRT-MGZN-WTRSD	104,787.88	541,433.21	436,645.33	80.65%	0.04%	101,863.42	541,433.21	439,569.79	Jan-12	Oct-12	Jan-12	Sep-12	The budget was prepared using a formulaic estimate for the number of miles and expected structures to be replaced. Analysis of LiDAR later revealed that fewer structures than budgeted were needed for the upgrade.	2012
133452	NERCALRT-PDYW-PDYRN	-	53,819.51	53,819.51	100.00%	0.00%	-	53,819.51	53,819.51	Aug-12	Nov-12				2012
133455	DIST-NA-WTRSN-MDLTN	153,401.36	221,685.53	68,284.17	30.80%	0.07%	172,440.78	232,741.78	60,301.00	Oct-11	May-12	Oct-11	Dec-12	The budget was prepared using a formulaic estimate for the number of miles and expected structures to be replaced. Analysis of LiDAR later revealed that fewer structures than budgeted were needed for the upgrade.	2012
133459	DIST-NA-APPRK-MDLTN	204,694.94	686,908.69	482,213.75	70.20%	0.09%	176,515.40	686,908.69	510,393.29	Jan-12	Nov-12	Jan-12	Jun-13	The budget was prepared using a formulaic estimate for the number of miles and expected structures to be replaced. Analysis of LiDAR later revealed that fewer structures than budgeted were needed for the upgrade.	2012
133460	NERCALRT-CNTRFD-MDTN	85,639.81	583,206.69	497,566.88	85.32%	0.04%	93,407.97	583,206.69	489,798.72	Jan-12	Jun-12	Jan-12	Dec-12		2012
133464	NERCALRT-PND CRK TAP	-	53,218.07	53,218.07	100.00%	0.00%	-	53,218.07	53,218.07	Aug-12	Nov-12				2012
133465	NERCALRT-MLCK-KNBCK	-	686,434.24	686,434.24	100.00%	0.00%	-	686,434.24	686,434.24	Mar-12	Nov-12			The budget was prepared using a formulaic estimate for the number of miles and expected structures to be replaced. Analysis of LiDAR later revealed that the upgrades were not necessary.	2012
133467	NERCALRT-HNCK-MGZN	79,969.32	304,301.78	224,332.46	73.72%	0.03%	84,486.52	304,301.78	219,815.26	Jan-12	Apr-12	Jan-12	Dec-12		2012
133469	NERCALRT-CNL-WTRSD	110,130.25	776,528.69	666,398.44	85.82%	0.05%	110,130.25	776,528.69	666,398.44	Jan-12	Oct-12	Jan-12	Sep-12	The budget was prepared before a detailed structural analysis was completed and assumed replacement of more tower pieces than ultimately needed.	2012
133477	IT SAN SWITCH EXPAN LGE12	-	70,308.00	70,308.00	100.00%	0.00%	-	70,308.00	70,308.00	Jan-12	Dec-12				2012
133478	DIST-NA-BRKRDG-ETHL	12,272.56	146,304.05	134,031.49	91.61%	0.01%	19,529.62	146,304.05	126,774.43	Feb-12	Feb-12	Feb-12	Sep-12		2012
133481	NERCALRT-APPRK-ETHL	4,038.80	111,049.51	107,010.71	96.36%	0.00%	7,635.56	111,049.51	103,413.95	Feb-12	Nov-12	Feb-12	Sep-12		2012
133510	Sville Remodel - LG&E	1,161.42	-	(1,161.42)	-100.00%	0.00%	26,644.11	25,482.69	(1,161.42)			May-11	Dec-12		2012
133544	BLD-ENHANCE SP DEV,TEST LGE12	19,664.76	21,092.33	1,427.57	6.77%	0.01%	19,664.76	21,092.33	1,427.57	Jan-12	Dec-12	Jan-12	Dec-12		2012
133548	SHAREPOINT SP TEST ENVR LGE12	-	12,303.90	12,303.90	100.00%	0.00%	-	12,303.90	12,303.90	Jan-12	Dec-12				2012
133558	SHAREPOINT RAD EDITOR LGE12	-	1,054.62	1,054.62	100.00%	0.00%	-	1,054.62	1,054.62	Jan-12	Dec-12				2012
133569	SHAREPOINT RE-CODE SP LGE12	6,959.41	15,819.23	8,859.82	56.01%	0.00%	6,959.41	15,819.23	8,859.82	Jan-12	Dec-12	Jan-12	Dec-12		2012
133604	MC CCR-LF EXPANSION	-	200,000.00	200,000.00	100.00%	0.00%	-	13,100,000.00	13,100,000.00	Sep-12	Mar-21				2012
133620	EFFLUENT WATER STUDY - LGE	-	250,000.00	250,000.00	100.00%	0.00%	-	1,250,000.00	1,250,000.00	Feb-12	Dec-18				2012
133623	CONF TOOL VIDEO CONF LGE 12	17,812.94	19,334.70	1,521.77	7.87%	0.01%	17,812.94	19,334.70	1,521.77	May-12	Dec-12	May-12	Dec-12		2012
133696	UPGRADE TO LYNC SERV-LGE12	9,928.91	42,184.80	32,255.89	76.46%	0.00%	9,928.91	42,184.80	32,255.89	Feb-12	Dec-12	Feb-12	Dec-12		2012
133768	IT DOCUMENT MGR UPG - LGE12	-	105,462.00	105,462.00	100.00%	0.00%	0.00	105,462.00	105,462.00	Jan-12	Nov-12	Jan-12			2012
133846	316b Study - LGE	-	250,000.00	250,000.00	100.00%	0.00%	-	250,000.00	250,000.00	Oct-11	Dec-16				2012
133856	NE DATA COM NETSCOUT - LGE12	90,766.74	87,884.65	(2,882.09)	-3.28%	0.04%	90,766.74	87,884.65	(2,882.09)	Feb-12	Dec-12	Feb-12	Oct-12		2012
133876	GS Maximo Upgrd	73,640.79	225,750.00	152,109.21	67.38%	0.03%	263,270.27	387,000.00	123,729.73	Jan-12	Nov-13	Jan-12	Oct-13		2012
133908	NEW WIDE AREA NTWK FIB - LGE12	-	70,254.10	70,254.10	100.00%	0.00%	-	70,254.10	70,254.10	Jan-12	Dec-12				2012
133948	NE WD ARA NWK RFAS & RT- LGE12	19,264.52	36,515.01	17,250.49	47.24%	0.01%	18,121.52	36,515.01	18,393.49	Jan-12	Dec-12	Jan-12	Dec-12		2012
133965	IT INTAL APPLI TLS FOR - LGE12	1,005.56	3,515.40	2,509.84	71.40%	0.00%	1,005.56	3,515.40	2,509.84	Apr-12	Dec-12	Apr-12	Sep-12		2012
133978	NERCALRT-TVA-PDYS RN	1,370.30	-	(1,370.30)	-100.00%	0.00%	812,809.57	2,908,225.72	2,095,416.15			Dec-12	Apr-14		2012
133985	BI IMPLEMNTATN DA WSE - LGE12	139,634.26	52,731.00	(86,903.26)	-164.80%	0.06%	139,634.26	52,731.00	(86,903.26)	Feb-12	Dec-12	Feb-12			2012
133992	SharePoint Dev Framework-LGE12	128,159.08	17,577.00	(110,582.08)	-629.13%	0.05%	128,159.08	17,577.00	(110,582.08)	Feb-12	Dec-12	Feb-12	Oct-12		2012
133995	HTML5 Framework - LGE12	60,247.48	17,577.00	(42,670.48)	-242.76%	0.03%	60,247.48	17,577.00	(42,670.48)	May-12	Dec-12	May-12	Nov-12		2012
134003	COLLECTIVE BILLING ENH - LGE12	3,725.29	173,066.73	169,341.45	97.85%	0.00%	71,444.13	173,066.73	101,622.61	Jun-12	Dec-14	Jun-12	Jan-15		2012
134005	CRM/ECC ENHANC PACKS - LGE12	-	269,196.14	269,196.14	100.00%	0.00%	-	269,196.14	269,196.14	Jan-12	Dec-12				2012
134007	CCS ENHANCEMENTS - LGE12	-	173,028.63	173,028.63	100.00%	0.00%	-	173,028.63	173,028.63	Jan-12	Dec-12				2012
134013	ENERGY EFFICENCY - LGE12	-	175,880.25	175,880.25	100.00%	0.00%	-	175,880.25	175,880.25	Jan-12	Dec-12				2012
134030	CR4 GSU Trans Cooling System	253,154.33	266,067.49	12,913.16	4.85%	0.11%	253,156.19	266,067.49	12,911.30	Jun-11	Feb-12	Jun-11	Mar-12		2012
134033	OF Station Admin Bldg	564,374.03	803,918.22	239,544.19	29.80%	0.24%	898,861.75	1,138,405.94	239,544.19	Jun-11	Aug-12	Jun-11	Sep-12		2012
134078	CR4 Mist Eliminators Repl	25,007.17	-	(25,007.17)	-100.00%	0.01%	80,954.01	55,946.84	(25,007.17)			Jun-11	Mar-12		2012
134081	CR4 Thickener Floculent Bldg	4,835.71	-	(4,835.71)	-100.00%	0.00%	61,072.87	56,237.16	(4,835.71)			Jun-11	Dec-11		2012
134082	CR I/E Test Equipment	29.38	-	(29.38)	-100.00%	0.00%	36,698.79	36,669.41	(29.38)			Jun-11	Dec-11		2012
134202	CRSTWD HWY RELO	-	952,098.91	952,098.91	100.00%	0.00%	-	952,098.91	952,098.91	Jan-12	Apr-17			Project was delayed by the Highway Department and ultimately cancelled during 2014.	2012
134206	MTWN#4-TRSFMR-LINES	533,699.83	-	(533,699.83)	-100.00%	0.23%	491,127.57	2,483,790.47	1,992,662.90			Oct-11	Sep-13	Accelerated Lines work into 2012 which was funded by Substation and delayed Substation work into 2013 which was funded by Lines.	2012

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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	Explanations	Year
134241	CIP-LGE-2012	-	329,877.52	329,877.52	100.00%	0.00%	-	329,877.52	329,877.52	Feb-12	Nov-12			Budget represented a placeholder for potential cyber security projects needed during 2011 that did not materialize due to uncertainty of the requirements and other priorities.	2012
134270	VIRTUAL DESKTOP - LGE	263,163.35	369,116.80	105,953.46	28.70%	0.11%	870,496.56	964,785.91	94,289.36	Sep-11	Dec-12	Sep-11	Sep-13		2012
134288	MC Cyber Security Controls	-	500,000.00	500,000.00	100.00%	0.00%	-	1,000,000.00	1,000,000.00	Jan-12	Nov-18			Project cancelled due to changes in regulatory requirements.	2012
134296	LOUISVILLE EAST END BRIDGE	18,274.14	-	(18,274.14)	-100.00%	0.01%	9,969.59	523,230.41	513,260.82			Aug-12	Jul-14		2012
134355	MC4 Boiler Room Sump Piping	137.74	-	(137.74)	-100.00%	0.00%	65,293.61	65,155.87	(137.74)			Jun-11	Dec-11		2012
134356	MFDS GROWTH/REFRESH-2012L	-	21,000.00	21,000.00	100.00%	0.00%	-	21,000.00	21,000.00	Jan-12	Dec-12				2012
134372	GS PE PR BS - LGE	-	300,000.00	300,000.00	100.00%	0.00%	-	37,100,000.00	37,100,000.00	Jan-12	Dec-18			Budget is developed at a higher level to encompass multiple projects and reallocated to individual projects. GS PE PR BS - LGE, GS PE TC BS - LGE, GS PE BR BS - KU collectively funded the GS GE TCCT Hrdng KU, GS GE BRCT Hrdng KU, GS GE PR Reliability KU, GS GE PR Reliability LGE projects.	2012
134374	GS PE TC BS - LGE	-	400,000.00	400,000.00	100.00%	0.00%	-	400,000.00	400,000.00	Jan-12	Dec-18			Budget is developed at a higher level to encompass multiple projects and reallocated to individual projects. GS PE PR BS - LGE, GS PE TC BS - LGE, GS PE BR BS - KU collectively funded the GS GE TCCT Hrdng KU, GS GE BRCT Hrdng KU, GS GE PR Reliability KU, GS GE PR Reliability LGE projects.	2012
134386	DIST-NA-CNRN-CNRNS1	30,277.86	1,051,293.80	1,021,015.94	97.12%	0.01%	172,794.37	1,193,810.31	1,021,015.94	Oct-11	Nov-12	Oct-11	Jul-12	The budget was prepared using a formulaic estimate for the number of miles and expected structures to be replaced. Analysis of LiDAR later revealed that the upgrades were not necessary.	2012
134387	DIST-NA-CNRN-CNRNS2	-	26,348.19	26,348.19	100.00%	0.00%	-	26,348.19	26,348.19	Aug-12	Nov-12				2012
134389	DIST-NA-CNRN-CNRNS3	-	29,151.75	29,151.75	100.00%	0.00%	-	29,151.75	29,151.75	Aug-12	Nov-12				2012
134390	DIST-NA-CNRN-CNRNS4	-	78,603.94	78,603.94	100.00%	0.00%	-	78,603.94	78,603.94	Aug-12	Nov-12				2012
134391	DIST-NA-CNRN-CNRN5	-	81,474.44	81,474.44	100.00%	0.00%	-	81,474.44	81,474.44	Nov-11	Nov-12				2012
134411	UPGRADE EMS SOFTWARE LGE	25,159.37	-	(25,159.37)	-100.00%	0.01%	64,850.80	69,996.03	5,145.23			Oct-12	Apr-13		2012
134447	VISTA SWITCH_ELEC LINE FEEDS	44,787.79	-	(44,787.79)	-100.00%	0.02%	137,482.05	-	(137,482.05)			Oct-11	Jan-13		2012
134468	ERTS LGE 2012	65,908.23	35,000.06	(30,908.17)	-88.31%	0.03%	65,908.23	105,000.19	39,091.96	Jan-12	Dec-12	Jan-12	Oct-12		2012
134472	METER EQUIP LGE 2012	-	41,883.07	41,883.07	100.00%	0.00%	-	125,649.20	125,649.20	Jan-12	Dec-14				2012
134474	AOC Metering Renov 2012	28,298.97	31,500.48	3,201.51	10.16%	0.01%	35,833.43	94,501.45	58,668.02	Oct-12	Oct-12	Oct-12	Jun-13		2012
134497	Electric OMS Replace/Upg-LGE	447,378.19	-	(447,378.19)	-100.00%	0.19%	493,223.90	-	(493,223.90)			Jan-12	Jul-13	Upgrade required due to vendor compatibility with mobile dispatch solution	2012
134506	Gas Facility Inspec/Surveys	-	175,089.60	175,089.60	100.00%	0.00%	205,840.01	175,089.60	(30,750.41)	Jan-12	Dec-12	Jan-12			2012
134507	Elec Facility Inspec/Surv-LGE	-	87,544.80	87,544.80	100.00%	0.00%	-	87,544.80	87,544.80	Jan-12	Jan-12				2012
134509	Reporting/Bus Intel-LGE	33,684.50	52,689.00	19,004.50	36.07%	0.01%	33,684.50	52,689.00	19,004.50	Jan-12	Dec-12	Jan-12	Feb-13		2012
134523	Resource Mgmt Tool-LGE	40,647.90	122,499.54	81,851.64	66.82%	0.02%	98,019.20	179,870.84	81,851.64	Oct-11	Dec-12	Oct-11	Feb-13		2012
134533	2012 Hardware Infra-LGE	71,096.34	70,700.00	(396.34)	-0.56%	0.03%	71,096.34	70,700.00	(396.34)	Jan-12	Jan-12	Jan-12	Jul-12		2012
134534	2012 Carry Over Proj-LGE	-	7,700.00	7,700.00	100.00%	0.00%	-	7,700.00	7,700.00	Jan-12	Jan-12				2012
134536	Customer Communc-LGE	41,650.00	87,500.00	45,850.00	52.40%	0.02%	41,650.00	87,500.00	45,850.00	Jan-12	Dec-12	Jan-12	Jan-13		2012
134538	Retail Sys Enhance-LGE	41,967.09	87,500.00	45,532.91	52.04%	0.02%	41,967.09	87,500.00	45,532.91	Jan-12	Dec-12	Jan-12	Feb-13		2012
134541	Call Center Tech-LGE	-	36,750.00	36,750.00	100.00%	0.00%	-	36,750.00	36,750.00	Jan-12	Jan-12				2012
134543	Reporting/BI/DataAna-LGE	41,162.10	52,500.00	11,337.90	21.60%	0.02%	57,761.46	52,500.00	(5,261.46)	Jan-12	Dec-12	Jan-12	Jun-13		2012
134546	Call Analyzer Tool-LGE	-	105,000.00	105,000.00	100.00%	0.00%	-	105,000.00	105,000.00	Jan-12	Jan-12				2012
134548	FieldNet Enhance/Up-LGE	10,429.55	35,000.00	24,570.45	70.20%	0.00%	7,543.45	35,000.00	27,456.56	Jan-12	Jan-12	Jan-12	Jun-13		2012
134550	2012 Retail HW Infra-LGE	69,975.44	70,000.00	24.56	0.04%	0.03%	76,264.69	70,000.00	(6,264.69)	Jan-12	Jan-12	Jan-12	Jul-12		2012
134560	PADDYSRUN TR4A REPL	79,079.15	-	(79,079.15)	-100.00%	0.03%	830,992.96	751,913.07	(79,079.89)			Jul-11	Apr-12		2012
134609	INDIGO HOTEL VAULT 2012	-	600,423.00	600,423.00	100.00%	0.00%	-	600,423.00	600,423.00	Jan-12	Dec-12			The property owner changed timing to construct hotel. This project was deferred until 2013.	2012
134615	TIP TOP PHASE 3	670,606.06	722,421.49	51,815.43	7.17%	0.29%	749,716.10	833,734.81	84,018.71	Oct-11	Dec-12	Oct-11	Aug-13		2012
134664	Back-up Trans Control Ctr LGE	39,775.51	355,959.45	316,183.94	88.83%	0.02%	(0.00)	1,698,272.60	1,698,272.60	Jul-12	Dec-21	Jul-12		Project has been delayed to 2020 due to continued evaluation of location, space requirements, etc.	2012
134748	Windows 7 Upgrade LG&E	-	6,582.04	6,582.04	100.00%	0.00%	-	6,582.04	6,582.04	Oct-12	Nov-13				2012
134750	8 New EMS Workstations LGE	(3,353.55)	-	3,353.55	-100.00%	0.00%	21,097.58	24,451.14	3,353.56			Nov-11	Dec-12		2012
134827	Watterson 1154	9,640.06	-	(9,640.06)	-100.00%	0.00%	9,640.06	-	(9,640.06)			Nov-11	Jun-12		2012
134828	Aiken 1290	156,825.44	-	(156,825.44)	-100.00%	0.07%	494,363.76	337,538.32	(156,825.44)			Jul-11	Dec-12		2012
134886	SV Drainage Issue	(2,184.92)	-	2,184.92	-100.00%	0.00%	49,021.01	51,205.93	2,184.92			Jul-11	Jun-12		2012
134890	QUALITY OF SERVICE-LGE 2011	48,880.31	-	(48,880.31)	-100.00%	0.02%	83,543.94	34,663.63	(48,880.31)			Aug-11	Dec-12		2012
134898	PE Vehicle Purchases	-	100,000.00	100,000.00	100.00%	0.00%	-	300,000.00	300,000.00	Jul-11	Dec-15				2012
134911	SCM2012 FPE TAPCHGR-NORMANDY	205,776.85	251,030.00	45,253.15	18.03%	0.09%	206,108.83	251,361.71	45,252.88	Dec-11	Dec-12	Dec-11	Oct-12		2012
134913	SCM2012 FPE TAPCHGR-REINHAUSEN	599,359.93	471,858.40	(127,501.53)	-27.02%	0.26%	599,360.48	471,858.40	(127,502.08)	Jan-12	Dec-12	Jan-12	Nov-12		2012
134914	SCM2012 RPL SEMINOLE TR4 BRKR	65,813.34	80,066.00	14,252.66	17.80%	0.03%	65,813.42	80,066.00	14,252.58	Dec-11	Dec-12	Dec-11	Dec-12		2012
134915	SCM2012 RPL GE SFC PRTCT RELAY	65,352.51	68,589.00	3,236.49	4.72%	0.03%	60,681.24	68,810.13	8,128.89	Dec-11	Dec-12	Dec-11	Sep-13		2012
135013	HK1235 CIRCUIT WORK	529,574.29	420,083.84	(109,490.45)	-26.06%	0.23%	632,506.98	420,083.84	(212,423.14)	Jun-12	Dec-13	Jun-12	Apr-14		2012
135014	HL 1157 RECONDUCTOR	-	175,028.72	175,028.72	100.00%	0.00%	-	175,028.72	175,028.72	Jan-12	Dec-12				2012
135018	SSC CANOPY ROOF	123,354.00	126,000.00	2,646.00	2.10%	0.05%	123,354.00	126,000.00	2,646.00	Jan-12	Dec-12	Jan-12	Jun-13		2012
135019	ESC-OFFICE RENOVATION	132,780.56	104,999.41	(27,781.15)	-26.46%	0.06%	132,780.56	104,999.41	(27,781.15)	Jan-12	Dec-12	Jan-12	Nov-12		2012
135020	LGE FAILED EQP-2011	55,322.12	59,500.00	4,177.88	7.02%	0.02%	55,322.12	59,500.00	4,177.88	Jan-12	Dec-12	Jan-12	Jun-13		2012
135027	LGE OFFICE SERVICES EQPMT-2012	2,862.93	70,000.00	67,137.07	95.91%	0.00%	2,862.93	70,000.00	67,137.07	Jan-12	Dec-12	Jan-12	Oct-12		2012
135028	ESC FURNITURE	195,235.35	170,667.70	(24,567.65)	-14.40%	0.08%	195,235.35	170,667.70	(24,567.65)	Jan-12	Dec-12	Jan-12	Jun-13		2012
135029	BOC ANNEX ROOF REPLACEMT	106,270.04	119,000.00	12,729.96	10.70%	0.05%	106,270.04	119,000.00	12,729.96	Jan-12	Dec-12	Jan-12	Jul-12		2012
135030	LGE-REPLACE SECURITY EQP 2012	59,048.75	94,500.00	35,451.25	37.51%	0.03%	90,258.04	94,500.00	4,241.96	Jan-12	Dec-12	Jan-12	Jun-13		2012
135034	AUB-UTILITY VEHICLE-2011	10,436.23	10,689.00	252.77	2.36%	0.00%	10,436.23	10,689.00	252.77	Jan-12	Dec-12	Jan-12	Sep-12		2012
135039	LGE-OFFICE RENOVATIONS-2012	99,548.37	35,000.00	(64,548.37)	-184.42%	0.04%	99,548.37	35,000.00	(64,548.37)	Jan-12	Dec-12	Jan-12	Jun-13		2012
135043	LGE-FURNITURE AND EQPMT 2012	119,926.67	34,988.66	(84,938.01)	-242.76%	0.05%	72,097.35	34,988.66	(37,108.69)	Jan-12	Dec-12	Jan-12	Mar-13		2012
135045	LGE-FIRE PROTECTION EQUIP-2012	42,490.00	28,000.00	(14,490.00)	-51.75%	0.02%	42,065.10	28,000.00	(14,065.10)	Jan-12	Dec-12	Jan-12	Jun-13		2012
135131	LG&E PURCHASE FORKLIFT	45,161.31	45,162.00	0.69	0.00%	0.02%	45,161.31	45,162.00	0.69	Dec-11	Dec-12	Dec-11	Dec-12		2012
135133	CR4A Trav Water Screen Repl	(45.03)	-	45.03	-100.00%	0.00%	85,916.12	85,961.15	45.03			Aug-11	Dec-11		2012
135142	UI Planner Upgrade 2012	-	31,500.00	31,500.00	100.00%	0.00%	-	31,500.00	31,500.00	Jan-12	Dec-12				2012
135185	CEMI >5 ckts LGE	244,194.02	364,000.32	119,806.30	32.91%	0.10%	250,324.52	1,124,999.68	874,675.16	Jan-12	Mar-13	Jan-12	Dec-13		2012
135191	WPC LGE Level 1	-	1,170,000.76	1,170,000.76	100.00%	0.00%	-	3,616,000.84	3,616,000.84	Jan-12	Dec-14			Budget is developed at a higher level to encompass multiple projects and reallocated to individual Worst Performing Circuit projects.	2012
135192	WPC LGE Level 2	-	2,210,000.55	2,210,000.55	100.00%	0.00%	-	6,831,000.41	6,831,000.41	Jan-12	Dec-14			Budget is developed at a higher level to encompass multiple projects and reallocated to individual Worst Performing Circuit projects.	2012

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Electric Construction Projects 2008-2017

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	Explanations	Year
135193	WPC LGE Level 3	-	2,770,001.01	2,770,001.01	100.00%	0.00%	-	9,294,000.62	9,294,000.62	Jan-12	Dec-14			Budget is developed at a higher level to encompass multiple projects and reallocated to individual Worst Performing Circuit projects.	2012
135207	PSRT Tools	18,624.05	24,941.00	6,316.95	25.33%	0.01%	18,624.05	74,823.00	56,198.95	Jan-12	Dec-14	Jan-12	Mar-14		2012
135208	2 pole top mannequins	9,531.44	10,994.40	1,462.96	13.31%	0.00%	21,631.68	35,019.20	13,387.52	Jan-12	Dec-15	Jan-12	Feb-14		2012
135211	345kV Breaker Repl-LGE-2012	492,951.13	300,095.64	(192,855.49)	-64.26%	0.21%	511,746.02	300,095.64	(211,650.38)	Apr-12	Oct-12	Apr-12	Oct-12		2012
135216	Purchase EPRI PHEV Trucks	-	750,000.00	750,000.00	100.00%	0.00%	-	750,000.00	750,000.00	Jan-12	Dec-13			This budget represented LGEs portion of the purchase price of EPRI low emission trucks. EPRI was to fund the remaining cost. This project was cancelled due to a decision not to proceed with this program at this time.	2012
135260	Wallstreet Suite	-	52,338.46	52,338.46	100.00%	0.00%	188,768.41	170,100.00	(18,668.41)	Jan-12	Jun-14	Jun-13			2012
135285	EMS Laptops LGE	1,911.85	-	(1,911.85)	-100.00%	0.00%	3,789.10	1,877.25	(1,911.85)			Aug-11	Sep-12		2012
135287	EMS Satellite Servers LGE	1,503.44	-	(1,503.44)	-100.00%	0.00%	19,319.00	17,815.56	(1,503.44)			Oct-11	Sep-12		2012
135296	COOPER CHAPEL RD ELECOVHD RELO	186,969.97	-	(186,969.97)	-100.00%	0.08%	725,386.30	550,853.32	(174,532.98)			Sep-11	May-12		2012
135300	PEOPLESOFT 9.1 LGE	332,915.27	337,272.63	4,357.36	1.29%	0.14%	438,923.01	443,280.37	4,357.36	Sep-11	Aug-12	Sep-11	Oct-12		2012
135318	MC4 Front Reheat Tubing	201,118.81	-	(201,118.81)	-100.00%	0.09%	530,623.41	329,504.60	(201,118.81)			Aug-11	Jun-12		2012
135339	NUCLEUS PROJECT VAULT	1,208,083.10	300,000.00	(908,083.10)	-302.69%	0.52%	1,654,563.38	744,430.57	(910,132.81)	Sep-11	Dec-12	Sep-11	Aug-13	This project was submitted for approval with work to begin in 2011 and completed in 2012 with the majority of the work to be completed in 2011. The work shifted to 2012. Also, there was an increase in scope requested by the customer that increased spend by $355K. The funding for this project came from New Business blanket projects.	2012
135406	TERRY SUB DRIVEWAY CONSTRUCT	1,463.42	-	(1,463.42)	-100.00%	0.00%	21,829.21	20,365.79	(1,463.42)			Aug-11	Dec-11		2012
135407	MC 1B Ash Water Pump Mtr	33,622.37	-	(33,622.37)	-100.00%	0.01%	105,586.67	71,964.30	(33,622.37)			Aug-11	Aug-12		2012
135435	IRISE SOFTWARE - LGE 2011	115,942.98	-	(115,942.98)	-100.00%	0.05%	241,790.16	125,847.18	(115,942.98)			Aug-11	Feb-13		2012
135529	CSXT RELO 6649	(140,486.33)	-	140,486.33	-100.00%	-0.06%	6,532.29	147,018.62	140,486.33			Sep-11	Jan-13		2012
135558	6TH FLOOR CONSTRUCTION-LGE11	2,317.74	-	(2,317.74)	-100.00%	0.00%	16,376.95	14,059.21	(2,317.74)			Sep-11	May-12		2012
135584	REGULATORS FOR MU1101 & BB1103	(159.91)	-	159.91	-100.00%	0.00%	139,858.65	140,018.56	159.91			Sep-11	Jul-12		2012
135588	LGE Sftwr EGOR/DSL	2,369.46	-	(2,369.46)	-100.00%	0.00%	22,362.18	19,992.72	(2,369.46)			Sep-11	Sep-12		2012
135608	Contact Center - CTI - LGE11	196,318.72	199,638.78	3,320.06	1.66%	0.08%	618,055.12	620,736.31	2,681.19	Oct-11	Jun-12	Oct-11	Jan-13		2012
135642	MicroSCADA Generation LGE	(4,442.31)	-	4,442.31	-100.00%	0.00%	9,476.72	13,919.03	4,442.31			Oct-11	Jun-12		2012
135660	CR HEPA Filtration System	2,101.64	-	(2,101.64)	-100.00%	0.00%	29,868.57	27,766.93	(2,101.64)			Oct-11	Nov-11		2012
135661	CR C1 Coal Crusher Repl	27,105.43	-	(27,105.43)	-100.00%	0.01%	114,377.62	87,272.19	(27,105.43)			Oct-11	Jul-12		2012
135686	Taylor 1106 Add	5,595.12	-	(5,595.12)	-100.00%	0.00%	104,142.32	98,547.20	(5,595.12)			Oct-11	Jul-12		2012
135687	WT 1210	119,775.89	-	(119,775.89)	-100.00%	0.05%	190,859.10	71,083.21	(119,775.89)			Oct-11	Dec-12		2012
135705	CR Safety Tagging Sys Upgrade	1,740.86	-	(1,740.86)	-100.00%	0.00%	11,340.86	9,600.00	(1,740.86)			Oct-11	Jan-12		2012
135739	PE Vehicle Purchase LGE	54,893.52	-	(54,893.52)	-100.00%	0.02%	54,893.52	-	(54,893.52)			Oct-11	Mar-12		2012
135753	TC1 BURNER COMPONENTS	40,911.76	-	(40,911.76)	-100.00%	0.02%	495,240.68	480,828.34	(14,412.34)			Jan-09	Dec-12		2012
135770	Madison TR2 Rewind	559,788.51	-	(559,788.51)	-100.00%	0.24%	643,727.16	83,937.33	(559,789.83)			Nov-11	May-12	This is an individual rewind project for LGE. The budget project is 131108 - high level rewind project.	2012
135771	SSC BUILDING	35,892.50	-	(35,892.50)	-100.00%	0.02%	131,340.65	95,448.15	(35,892.50)			Nov-11	Mar-12		2012
135787	GS GE Test Equip LGE	8,419.45	-	(8,419.45)	-100.00%	0.00%	10,782.08	2,362.63	(8,419.45)			Nov-11	Jul-12		2012
135791	MC Spare Sump Pump 2012	2,304.53	-	(2,304.53)	-100.00%	0.00%	31,012.33	28,707.80	(2,304.53)			Nov-11	Apr-12		2012
135793	LG&E Spare 138-13kV 44.8 MVA	45,326.08	-	(45,326.08)	-100.00%	0.02%	984,659.32	939,333.24	(45,326.08)			Nov-11	Jul-12		2012
135794	LG&E Spare 69-13kV 44.8 MVA	43,804.55	-	(43,804.55)	-100.00%	0.02%	946,258.26	902,453.71	(43,804.55)			Nov-11	Jul-12		2012
135801	CR Fuel Mgmt System	980.71	-	(980.71)	-100.00%	0.00%	12,821.43	11,840.72	(980.71)			Nov-11	Mar-12		2012
135823	Auburndale Pole Racks	(1,468.38)	-	1,468.38	-100.00%	0.00%	76,355.97	77,824.35	1,468.38			Nov-11	Dec-11		2012
135825	LGE Test Equipment - 2012	30,388.81	-	(30,388.81)	-100.00%	0.01%	28,679.77	-	(28,679.77)			Jan-12	Dec-12		2012
135839	Satellite Phones	1,267.63	-	(1,267.63)	-100.00%	0.00%	25,145.19	23,877.56	(1,267.63)			Dec-11	Nov-12		2012
135854	EMS Backup Hware/Sware-LGE	48,747.95	-	(48,747.95)	-100.00%	0.02%	62,279.79	13,531.84	(48,747.95)			Dec-11	Jun-13		2012
135859	MC JB Coal Conv Belt 2011	5,778.68	-	(5,778.68)	-100.00%	0.00%	120,014.20	114,235.52	(5,778.68)			Dec-11	Apr-12		2012
135864	CR4 Turbine Valve Fast Repl	13,136.51	-	(13,136.51)	-100.00%	0.01%	61,401.02	48,264.51	(13,136.51)			Dec-11	Mar-12		2012
135872	DIST-NA-HNCK-MGZN	60,857.09	-	(60,857.09)	-100.00%	0.03%	60,857.09	-	(60,857.09)			Jan-12	Dec-12		2012
135873	Repl fail Pot Trans, Tip Top.	8,657.67	-	(8,657.67)	-100.00%	0.00%	18,273.78	9,615.68	(8,658.10)			Dec-11	Jul-12		2012
135888	Harmony Landing Ckt 1157	178,175.93	-	(178,175.93)	-100.00%	0.08%	179,832.80	-	(179,832.80)			Jan-12	Sep-13		2012
135902	DIST-NA-MGZN-WTRSD	78,309.36	-	(78,309.36)	-100.00%	0.03%	78,309.36	-	(78,309.36)			Jan-12	Dec-12		2012
135917	NERCALRT-APPRK-MDLTN	145,814.97	-	(145,814.97)	-100.00%	0.06%	65,340.93	-	(65,340.93)			Jan-12	Jun-13		2012
135921	Ckt IN-1291	168,199.99	-	(168,199.99)	-100.00%	0.07%	168,199.99	-	(168,199.99)			Jan-12	Jun-12		2012
135923	Ckt HI-1102	83,304.90	-	(83,304.90)	-100.00%	0.04%	171,931.40	-	(171,931.40)			Jan-12	Dec-13		2012
135924	Ckt KE-1158	182,896.75	-	(182,896.75)	-100.00%	0.08%	182,896.75	-	(182,896.75)			Jan-12	Jul-12		2012
135926	Ckt MC-1261	142,683.89	-	(142,683.89)	-100.00%	0.06%	142,683.89	-	(142,683.89)			Jan-12	Aug-12		2012
135927	Ckt HC-1293	194,024.38	-	(194,024.38)	-100.00%	0.08%	194,024.38	-	(194,024.38)			Jan-12	Jun-12		**2012**
135929	TLEQ340 - 2012	58,074.02	-	(58,074.02)	-100.00%	0.02%	56,614.64	-	(56,614.64)			Jan-12	Dec-12		2012
135947	Draw DT/Enhance AutoCAD-LGE	91,091.68	-	(91,091.68)	-100.00%	0.04%	91,092.29	-	(91,092.29)			Jan-12	Mar-13		2012
135953	SECURITY OFFICE REMODEL	31,053.13	-	(31,053.13)	-100.00%	0.01%	31,053.13	-	(31,053.13)			Jan-12	Sep-12		2012
135962	MC 4B Flyash Blower 2012	32,502.77	-	(32,502.77)	-100.00%	0.01%	32,502.77	-	(32,502.77)			Jan-12	Apr-12		2012
135963	MC Screenwell Air Hoist	17,602.50	-	(17,602.50)	-100.00%	0.01%	17,602.50	-	(17,602.50)			Jan-12	Mar-12		2012
135965	MC Yard Fire Protection	26,472.95	-	(26,472.95)	-100.00%	0.01%	26,472.95	-	(26,472.95)			Jan-12	Mar-12		2012
135971	Cane Run Land Purchase	136,023.09	-	(136,023.09)	-100.00%	0.06%	137,320.59	-	(137,320.59)			Jan-12	Dec-12		2012
135985	LGE OPERATIONS TRAILERS	63,825.04	-	(63,825.04)	-100.00%	0.03%	63,825.04	-	(63,825.04)			Dec-11	Jan-12		2012
136014	Electronic Reclosers	1,047.95	-	(1,047.95)	-100.00%	0.00%	-	-	-			Jan-12	Jun-13		2012
136018	J GALT FC X (LGE)	1,602.72	-	(1,602.72)	-100.00%	0.00%	1,602.72	-	(1,602.72)			Jan-12	Apr-12		2012
136027	MC LA Conveyor Belt 2012	7,667.87	-	(7,667.87)	-100.00%	0.00%	7,667.87	-	(7,667.87)			Feb-12	Mar-12		2012
136028	HK-1235 Circuit	154,478.88	-	(154,478.88)	-100.00%	0.07%	154,478.88	-	(154,478.88)			Feb-12	Dec-12		2012
136029	TA-1130	204,591.43	-	(204,591.43)	-100.00%	0.09%	203,544.31	-	(203,544.31)			Feb-12	May-13		2012
136031	WT-1152	102,910.49	-	(102,910.49)	-100.00%	0.04%	102,910.49	-	(102,910.49)			Feb-12	Dec-12		2012
136050	DIST-NA-CNTRFD-MDTN	2,910.38	-	(2,910.38)	-100.00%	0.00%	-	-	-			Feb-12	Sep-12		2012
136062	MC 2A Condenser Vacuum Pump	21,084.41	-	(21,084.41)	-100.00%	0.01%	21,084.41	-	(21,084.41)			Feb-12	Mar-12		2012
136091	CR4/5 SPP Wind Screen	129,113.76	-	(129,113.76)	-100.00%	0.06%	129,113.76	-	(129,113.76)			Feb-12	Apr-12		2012
136113	Ckt DA1242	13,170.20	-	(13,170.20)	-100.00%	0.01%	13,170.20	-	(13,170.20)			Feb-12	Jul-12		2012
136114	CKT DA1243	19,713.85	-	(19,713.85)	-100.00%	0.01%	19,713.85	-	(19,713.85)			Feb-12	Dec-12		2012
136117	Computer-Reliability/Perf-LGE	4,232.94	-	(4,232.94)	-100.00%	0.00%	4,232.94	-	(4,232.94)			Feb-12	Sep-12		2012

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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	Explanations	Year
136129	ESC Entrance - 2012	536,557.99	-	(536,557.99)	-100.00%	0.23%	536,557.99	-	(536,557.99)			Feb-12	Dec-12	Emergent work due to safety concerns related to new traffic patterns near the East Service Center. The Kentucky State Highway Department developed a plan to extend Chamberlain to Hwy 22 with the installation of a traffic light at the intersection. The project was on the Kentucky State Highway Department's project list for a number of years. However, they did not receive approval for funding until October 2011. Based on this timing, the project could not be included in the 2012 budget.	2012
136135	MC Scissors Lift 2012	21,357.15	-	(21,357.15)	-100.00%	0.01%	21,357.15	-	(21,357.15)			Feb-12	Mar-12		2012
136142	BASS-TRIGON UPGR SOFTWARE-LGE	12,467.23	-	(12,467.23)	-100.00%	0.01%	12,467.23	-	(12,467.23)			Feb-12	Nov-12		2012
136153	DIST-NA-APPRK-ETHEL	13,196.62	-	(13,196.62)	-100.00%	0.01%	13,196.62	-	(13,196.62)			Feb-12	Dec-12		2012
136169	CR62 BFP Motor Rewind	99,004.04	-	(99,004.04)	-100.00%	0.04%	99,004.04	-	(99,004.04)			Mar-12	Mar-12		2012
136170	AP-SADE-LGE	55,635.48	-	(55,635.48)	-100.00%	0.02%	57,258.34	-	(57,258.34)			Mar-12	Sep-13		2012
136192	EMS Workstations 2012 LGE	19,251.65	-	(19,251.65)	-100.00%	0.01%	19,251.66	-	(19,251.66)			Mar-12	Jun-13		2012
136195	MC2 Drip Pot Level Transmitter	33,862.98	-	(33,862.98)	-100.00%	0.01%	33,862.98	-	(33,862.98)			Mar-12	Apr-12		2012
136197	MC Yard Aux Trans Bushings	39,305.21	-	(39,305.21)	-100.00%	0.02%	39,492.92	-	(39,492.92)			Mar-12	Oct-12		2012
136229	NERCALRT-CLFTY-CGE	670,887.38	-	(670,887.38)	-100.00%	0.29%	812,578.92	-	(812,578.92)			Jun-12	Dec-13	This line was originally not identified as needing upgrades and was therefore not budgeted.	2012
136250	Ethel TR 6 LTC Rebuild	20,388.63	-	(20,388.63)	-100.00%	0.01%	20,388.65	-	(20,388.65)			Mar-12	Jul-12		2012
136307	System Operations Room 154 LGE	4,277.96	-	(4,277.96)	-100.00%	0.00%	4,176.21	-	(4,176.21)			Mar-12	Sep-13		2012
136313	PADDYS RUN 138KV DISCNCT RP	93,356.57	-	(93,356.57)	-100.00%	0.04%	93,356.79	-	(93,356.79)			Mar-12	Sep-13		2012
136330	TC Gas Meter Interface - LGE	2,405.48	-	(2,405.48)	-100.00%	0.00%	2,405.48	-	(2,405.48)			Mar-12	Nov-12		2012
136367	LGE PITP Capital	2,837,734.51	-	(2,837,734.51)	-100.00%	1.22%	2,837,734.51	-	(2,837,734.51)			Mar-12	Jan-13	The funding for this project was budgeted on a multi-year year project (#123137) and transferred to this project for 2012.	2012
136379	MC2 Clg Twr Bleach Tank 2012	16,169.59	-	(16,169.59)	-100.00%	0.01%	16,169.59	-	(16,169.59)			Mar-12	Apr-12		2012
136394	LGE Ckt 1142	12,248.70	-	(12,248.70)	-100.00%	0.01%	48,925.83	-	(48,925.83)			Mar-12	Mar-14		2012
136395	LGE Ckt WT1151	90,045.88	-	(90,045.88)	-100.00%	0.04%	90,047.87	-	(90,047.87)			Mar-12	Jun-13		2012
136419	MC Batwing Mower	14,243.86	-	(14,243.86)	-100.00%	0.01%	14,243.86	-	(14,243.86)			Mar-12	Apr-12		2012
136421	Cane Run Landfill MSE Wall	1,830,552.20	-	(1,830,552.20)	-100.00%	0.78%	3,782,635.99	-	(3,782,635.99)			Mar-12	Dec-14	Changed scope from landfill to MSE Wall; originally not budgeted.	2012
136498	CHAINAGE ALIGNMENT TOOL-LGE	21,521.47	-	(21,521.47)	-100.00%	0.01%	21,521.47	-	(21,521.47)			Apr-12	Feb-13		2012
136515	LGE SCM TRAILER	18,893.56	-	(18,893.56)	-100.00%	0.01%	19,386.67	-	(19,386.67)			Apr-12	Jul-12		2012
136516	EEI SOFTWARE ED - LGE	3,549.00	-	(3,549.00)	-100.00%	0.00%	3,549.00	-	(3,549.00)			Apr-12	Feb-13		2012
136521	CR5A HSWP Motor Repl	24,743.71	-	(24,743.71)	-100.00%	0.01%	24,743.71	-	(24,743.71)			Apr-12	May-12		2012
136522	OF Station Entry Gate	38,066.65	-	(38,066.65)	-100.00%	0.02%	38,066.65	-	(38,066.65)			Apr-12	May-12		2012
136524	MC4 Heater Level Controls	51,921.98	-	(51,921.98)	-100.00%	0.02%	51,921.98	-	(51,921.98)			Apr-12	Jun-12		2012
136527	PADDYS RUN WILDLIFE	125,461.10	-	(125,461.10)	-100.00%	0.05%	125,462.96	-	(125,462.96)			Apr-12	Dec-12		2012
136534	SKYLIGHT-PENAL DO UNDRBLD	335,135.53	-	(335,135.53)	-100.00%	0.14%	335,944.46	-	(335,944.46)			Apr-12	Aug-13	Emergent work to transfer distribution circuits from transmission poles that were being replaced.	2012
136540	MC2 Turb Lube Oil Filtration	86,468.62	-	(86,468.62)	-100.00%	0.04%	86,468.62	-	(86,468.62)			Apr-12	May-12		2012
136543	METER REPL FOR FLOOD AREAS	138,853.61	-	(138,853.61)	-100.00%	0.06%	136,948.31	-	(136,948.31)			Apr-12	Dec-12		2012
136581	Ckt ML-1282 LGE	75,674.18	-	(75,674.18)	-100.00%	0.03%	93,949.59	-	(93,949.59)			May-12	Sep-13		2012
136584	URD MV CABLE REJUVEN 2012	71,448.46	-	(71,448.46)	-100.00%	0.03%	71,448.46	-	(71,448.46)			Apr-12	Dec-12		2012
136603	TransOpLog II-LGE	33,969.61	-	(33,969.61)	-100.00%	0.01%	49,358.49	-	(49,358.49)			May-12	May-13		2012
136604	Sville Videoconferencing LG&E	11,515.66	-	(11,515.66)	-100.00%	0.00%	11,515.66	-	(11,515.66)			May-12	Jun-13		2012
136605	CR4/5 SPP Camera System	151,544.50	-	(151,544.50)	-100.00%	0.06%	133,003.43	-	(133,003.43)			May-12	Sep-12		2012
136614	THEMATIC MAPPING - LGE 2012	9,016.69	-	(9,016.69)	-100.00%	0.00%	9,016.69	-	(9,016.69)			May-12	Feb-13		2012
136629	MC1 Turb Lube Oil Filtration	78,387.48	-	(78,387.48)	-100.00%	0.03%	81,877.79	-	(81,877.79)			May-12	Feb-13		2012
136630	MC3 Turb Lube Oil Filtration	78,148.45	-	(78,148.45)	-100.00%	0.03%	78,135.09	-	(78,135.09)			May-12	Jan-13		2012
136631	MC4 Turb Lube Oil Filtration	71,545.50	-	(71,545.50)	-100.00%	0.03%	69,430.38	-	(69,430.38)			May-12	Jan-13		2012
136632	MC Railroad Track 2012	87,039.00	-	(87,039.00)	-100.00%	0.04%	87,039.00	-	(87,039.00)			May-12	Dec-12		2012
136633	MC Fencing 2012	81,150.04	-	(81,150.04)	-100.00%	0.03%	81,150.04	-	(81,150.04)			May-12	Sep-12		2012
136634	MC Screenhouse - Lighting	57,720.07	-	(57,720.07)	-100.00%	0.02%	57,720.07	-	(57,720.07)			May-12	Nov-12		2012
136635	TA1106 Louisville	411,098.43	-	(411,098.43)	-100.00%	0.18%	409,147.55	-	(409,147.55)			May-12	Jun-13	Budget is developed at a higher level to encompass multiple projects and reallocated to individual projects - This project was reallocated from WPC LGE Level2.	2012
136790	MC Gypsum Dock Safety Equip	21,850.29	-	(21,850.29)	-100.00%	0.01%	21,850.29	-	(21,850.29)			May-12	Oct-12		2012
136817	MC3 Flyash Blower 2012	50,476.19	-	(50,476.19)	-100.00%	0.02%	50,476.19	-	(50,476.19)			Apr-12	Jun-12		2012
136974	MC Land Swap 2012	12,800.00	-	(12,800.00)	-100.00%	0.01%	12,800.00	-	(12,800.00)			May-12	Sep-12		2012
136978	Cane Run 345kV Xfrmr - LGE	256,606.75	-	(256,606.75)	-100.00%	0.11%	3,284,646.30	-	(3,284,646.30)			Jul-12	Jan-14		2012
136985	SIMPSONVILLE DATA CTR IMPROV	26,743.79	-	(26,743.79)	-100.00%	0.01%	26,743.79	-	(26,743.79)			May-12			2012
136990	MC #1 LSSWP Motor Rewind	36,946.67	-	(36,946.67)	-100.00%	0.02%	36,946.67	-	(36,946.67)			May-12	Jun-12		2012
137038	DIST-NA-DXE-PDYS RN	11,077.67	-	(11,077.67)	-100.00%	0.00%	36,482.47	-	(36,482.47)			May-12	Mar-14		2012
137472	MC1 FGD Mist Eliminators	196,745.95	-	(196,745.95)	-100.00%	0.08%	196,745.95	-	(196,745.95)			May-12	Jun-12		2012
137501	TE-1245	55,658.37	-	(55,658.37)	-100.00%	0.02%	317,419.06	-	(317,419.06)			Jun-12	Nov-13		2012
137526	GS GE MC Ash Pond	47,485.51	-	(47,485.51)	-100.00%	0.02%	47,945.51	-	(47,945.51)			May-12	Dec-12		2012
137527	GS GE TC Ash Pond LGE	19,883.28	-	(19,883.28)	-100.00%	0.01%	23,038.08	-	(23,038.08)			May-12	Aug-13		2012
137530	MC 4C Hotwell Pump Motor 2012	35,995.31	-	(35,995.31)	-100.00%	0.02%	35,995.31	-	(35,995.31)			May-12	Jun-12		2012
137546	MC4 SH Outlet Dutchmen	507,339.64	-	(507,339.64)	-100.00%	0.22%	507,339.64	-	(507,339.64)			May-12	Jun-12	Emergent work due to inspection during routine outage.	2012
137550	Cascade Phase II - LGE	61,161.41	-	(61,161.41)	-100.00%	0.03%	205,945.14	-	(205,945.14)			Jun-12	Jul-14		2012
137607	SY-1250	55,993.04	-	(55,993.04)	-100.00%	0.02%	64,505.32	-	(64,505.32)			Jun-12	Jun-13		2012
137680	MC #2 LSSWP Motor Rewind 2012	37,581.82	-	(37,581.82)	-100.00%	0.02%	37,581.82	-	(37,581.82)			Jun-12	Jul-12		2012
137681	MC E2 Crusher Motor 2012	57,346.38	-	(57,346.38)	-100.00%	0.02%	57,346.38	-	(57,346.38)			Jun-12	Oct-12		2012
137686	SIMPSONVILLE TRANS-LGE	54,478.38	-	(54,478.38)	-100.00%	0.02%	23,877.78	-	(23,877.78)			Jun-12	Sep-13		2012
137707	Ckt DA1238	32,426.73	-	(32,426.73)	-100.00%	0.01%	32,426.73	-	(32,426.73)			Mar-12	Jun-13		2012
137708	Ckt TA1133	52,112.71	-	(52,112.71)	-100.00%	0.02%	69,351.58	-	(69,351.58)			Mar-12	Sep-13		2012
137710	Ckt MD1452	24,239.43	-	(24,239.43)	-100.00%	0.01%	32,461.36	-	(32,461.36)			Mar-12	Jun-13		2012
137715	Ckt PL-1270	29,578.56	-	(29,578.56)	-100.00%	0.01%	37,266.03	-	(37,266.03)			Mar-12	Sep-13		2012
137764	Paddys Run Metering Project	107,658.18	-	(107,658.18)	-100.00%	0.05%	107,658.38	-	(107,658.38)			Jun-12	Sep-13		2012
137768	MC1 Turbine L0 Blades	175,969.64	-	(175,969.64)	-100.00%	0.08%	1,747,088.97	-	(1,747,088.97)			Sep-12	Jun-13		2012
137770	MC 4B Pri Air Fan Motor 2012	31,768.67	-	(31,768.67)	-100.00%	0.01%	31,768.67	-	(31,768.67)			Jun-12	Oct-12		2012
137771	MC Hydrogen Purity Monitor	10,729.29	-	(10,729.29)	-100.00%	0.00%	10,729.29	-	(10,729.29)			Jun-12	Sep-12		2012
137777	MC 4A Transformer Bushings	60,681.36	-	(60,681.36)	-100.00%	0.03%	36,130.80	-	(36,130.80)			Jun-12	Mar-13		2012
137782	HC-1435 BREAKER REPLACE	35,188.75	-	(35,188.75)	-100.00%	0.02%	31,924.75	-	(31,924.75)			Jun-12	Dec-12		2012
137785	BISHOP SUB TR1 REPLACE	54,645.36	-	(54,645.36)	-100.00%	0.02%	55,018.25	-	(55,018.25)			Jun-12	Dec-12		2012

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137787	SP1115	45,878.23	-	(45,878.23)	-100.00%	0.02%	45,878.23	-	(45,878.23)			Jun-12	Dec-12		2012
137788	PL 1270	7,095.83	-	(7,095.83)	-100.00%	0.00%	37,036.56	-	(37,036.56)			Jun-12	Jun-13		2012
137789	AB1205	31,541.22	-	(31,541.22)	-100.00%	0.01%	43,219.38	-	(43,219.38)			Jun-12	Jun-13		2012
137802	PLEASURE RIDGE TR1 REPL	(12.26)	-	12.26	-100.00%	0.00%	(0.00)	-	0.00			Jun-12	Dec-12		2012
137812	GS GE TC Signage LGE	16,183.14	-	(16,183.14)	-100.00%	0.01%	16,182.93	-	(16,182.93)			Jun-12	Dec-12		2012
138380	Purchase of RV	71,716.02	-	(71,716.02)	-100.00%	0.03%	71,716.02	-	(71,716.02)			Jul-12	Dec-12		2012
138384	GAS MAOP DOC MGMT	6,503.88	-	(6,503.88)	-100.00%	0.00%	6,503.88	-	(6,503.88)			Jul-12	Feb-13		2012
138389	FV-1142	32,890.17	-	(32,890.17)	-100.00%	0.01%	91,629.97	-	(91,629.97)			Jan-12	Apr-14		2012
138390	ET-1172	188,331.88	-	(188,331.88)	-100.00%	0.08%	339,444.03	-	(339,444.03)			Jan-12	Aug-13		2012
138432	BRCT Advant Test Bed - LGE	68,271.22	-	(68,271.22)	-100.00%	0.03%	68,271.22	-	(68,271.22)			Jul-12	Dec-12		2012
138614	PowerPlant Prop Tax	73,551.13	-	(73,551.13)	-100.00%	0.03%	134,961.76	-	(134,961.76)			Oct-12	Aug-13		2012
138659	BISHOP SUBSTATION TR1 REWIND	177,139.84	-	(177,139.84)	-100.00%	0.08%	582,650.17	-	(582,650.17)			Sep-12	Dec-13		2012
138664	LOU ELEC OPS TRAILERS	10,668.50	-	(10,668.50)	-100.00%	0.00%	11,635.46	-	(11,635.46)			Aug-12	Jun-13		2012
138666	MC 2B Oxidation Air Comp Motor	56,839.87	-	(56,839.87)	-100.00%	0.02%	56,839.87	-	(56,839.87)			Aug-12	Sep-12		2012
138674	EAST END OHIO RVR BRIDGES ELEC	3,737.16	-	(3,737.16)	-100.00%	0.00%	0.00	-	(0.00)			Aug-12	Jun-14		2012
138676	LOU ELEC OPS TRAILER - 3PHASE	27,430.34	-	(27,430.34)	-100.00%	0.01%	27,430.34	-	(27,430.34)			Aug-12	Jun-13		2012
138677	MC2 Turbine Lube Filtration	74,805.30	-	(74,805.30)	-100.00%	0.03%	75,226.48	-	(75,226.48)			Aug-12	Jan-13		2012
138679	CR61 BFP Motor Rewind 2012	105,441.48	-	(105,441.48)	-100.00%	0.05%	105,441.48	-	(105,441.48)			Aug-12	Sep-12		2012
138680	CR4 Ash Water Pump Repl	39,854.70	-	(39,854.70)	-100.00%	0.02%	54,036.93	-	(54,036.93)			Aug-12	Apr-13		2012
138681	Trimble Co 5 Xfrmr Repl	322,268.43	-	(322,268.43)	-100.00%	0.14%	3,773,307.32	-	(3,773,307.32)			Oct-12	Oct-13	Emergency work due to the failure of the transformer.	2012
138685	Ohio Falls Upgrade #6	12,411.30	-	(12,411.30)	-100.00%	0.01%	99,892.25	-	(99,892.25)			Aug-12			2012
138686	Ohio Falls Upgrade #7	12,411.30	-	(12,411.30)	-100.00%	0.01%	96,602.71	-	(96,602.71)			Aug-12			2012
138690	CR4/5 SPP Controls Upgrade	199,653.91	-	(199,653.91)	-100.00%	0.09%	199,772.07	-	(199,772.07)			Aug-12	Oct-12		2012
138713	MC4 Gen High Voltage Bushings	1,504,295.71	-	(1,504,295.71)	-100.00%	0.64%	1,095,776.31	-	(1,095,776.31)			Aug-12	Sep-12	Emergent Work due to in service failure of MC4 Generator.	2012
138715	MC4 Generator Field Rewind	1,032,788.05	-	(1,032,788.05)	-100.00%	0.44%	1,032,788.05	-	(1,032,788.05)			Aug-12	Sep-12	Emergent Work due to in service failure of MC4 Generator.	2012
138719	CTS 3.0 and AFB 3.0 - LGE	9,161.42	-	(9,161.42)	-100.00%	0.00%	188,407.91	-	(188,407.91)			Sep-12	May-14		2012
138728	Fuelworx to Aligne Fuels-LGE	9,525.71	-	(9,525.71)	-100.00%	0.00%	13,937.80	-	(13,937.80)			Aug-12	Apr-14		2012
138733	TA-1106 Recloser	38,129.66	-	(38,129.66)	-100.00%	0.02%	38,129.66	-	(38,129.66)			Aug-12	Dec-12		2012
138734	FM1256	25,425.43	-	(25,425.43)	-100.00%	0.01%	25,425.43	-	(25,425.43)			Aug-12	Dec-12		2012
138735	SW1186	28,165.52	-	(28,165.52)	-100.00%	0.01%	28,165.52	-	(28,165.52)			Aug-12	Dec-12		2012
138736	FV1142	28,753.62	-	(28,753.62)	-100.00%	0.01%	28,753.62	-	(28,753.62)			Aug-12	Dec-12		2012
138737	HB1148	27,098.04	-	(27,098.04)	-100.00%	0.01%	27,098.04	-	(27,098.04)			Aug-12	Dec-12		2012
138738	LS1248	29,833.01	-	(29,833.01)	-100.00%	0.01%	29,833.01	-	(29,833.01)			Aug-12	Dec-12		2012
138739	SY1252	32,998.35	-	(32,998.35)	-100.00%	0.01%	32,998.35	-	(32,998.35)			Aug-12	Dec-12		2012
138740	CL1230	29,479.25	-	(29,479.25)	-100.00%	0.01%	29,479.25	-	(29,479.25)			Aug-12	Dec-12		2012
138741	SW1190	25,380.16	-	(25,380.16)	-100.00%	0.01%	25,380.16	-	(25,380.16)			Aug-12	Jun-13		2012
138742	SY1250	34,195.67	-	(34,195.67)	-100.00%	0.01%	34,195.67	-	(34,195.67)			Aug-12	Dec-12		2012
138766	HB 1147	28,734.86	-	(28,734.86)	-100.00%	0.01%	28,734.86	-	(28,734.86)			Sep-12	Dec-12		2012
138776	MC Control Battery Bank #1	55,320.93	-	(55,320.93)	-100.00%	0.02%	55,320.93	-	(55,320.93)			Sep-12	Nov-12		2012
138784	BOC Remodel - LG&E	2,649.97	-	(2,649.97)	-100.00%	0.00%	2,649.97	-	(2,649.97)			Sep-12	Jun-13		2012
138786	LS-1245 Recloser	27,842.37	-	(27,842.37)	-100.00%	0.01%	27,842.37	-	(27,842.37)			Sep-12	Dec-12		2012
138791	TC1 FLOW MONITOR	32,744.07	-	(32,744.07)	-100.00%	0.01%	32,744.07	-	(32,744.07)			Jan-09	Dec-12		2012
138805	AK 1295 Recloser	31,449.17	-	(31,449.17)	-100.00%	0.01%	31,449.17	-	(31,449.17)			Sep-12	Dec-12		2012
138806	Burden Test Sets & Probe Kit	7,777.22	-	(7,777.22)	-100.00%	0.00%	7,777.22	-	(7,777.22)			Sep-12	Nov-12		2012
138822	MC Communications Radios	79,133.87	-	(79,133.87)	-100.00%	0.03%	87,124.24	-	(87,124.24)			Oct-12	Jan-13		2012
138843	MC Gypsum Overland Belt	37,220.17	-	(37,220.17)	-100.00%	0.02%	41,878.74	-	(41,878.74)			Oct-12	Jun-13		2012
138844	MC 3D Primary Air Fan Motor	41,738.00	-	(41,738.00)	-100.00%	0.02%	39,384.20	-	(39,384.20)			Oct-12	Mar-13		2012
138845	MC Forklift 2012	28,324.77	-	(28,324.77)	-100.00%	0.01%	28,324.77	-	(28,324.77)			Oct-12	Dec-12		2012
138851	Control Center Chairs - LG&E	5,968.52	-	(5,968.52)	-100.00%	0.00%	5,968.52	-	(5,968.52)			Oct-12	Jun-13		2012
138857	RUSSELL CORNER LAND	10,608.51	-	(10,608.51)	-100.00%	0.00%	161,321.99	-	(161,321.99)			Oct-12	Mar-14		2012
138858	CR CT11 Battery 2012	30,841.94	-	(30,841.94)	-100.00%	0.01%	30,841.94	-	(30,841.94)			Oct-12	Jan-13		2012
138864	SYNERGEE CM LICENSE- LGE	3,049.61	-	(3,049.61)	-100.00%	0.00%	3,049.61	-	(3,049.61)			Oct-12	Feb-13		2012
138867	PROJECT WISE UPGR-LGE	6,412.83	-	(6,412.83)	-100.00%	0.00%	6,412.83	-	(6,412.83)			Oct-12	Feb-13		2012
138879	Purchase AMR Meters	73,836.46	-	(73,836.46)	-100.00%	0.03%	73,836.46	-	(73,836.46)			Oct-12	Jun-13		2012
138880	CR6 GSU Trans Cooling Pumps	20,448.57	-	(20,448.57)	-100.00%	0.01%	28,659.41	-	(28,659.41)			Oct-12	Feb-13		2012
138883	PADDYS RUN VOLTAGE CONTROLS	13,814.72	-	(13,814.72)	-100.00%	0.01%	15,836.08	-	(15,836.08)			Oct-12	Sep-13		2012
138886	LS1245	5,342.42	-	(5,342.42)	-100.00%	0.00%	43,888.42	-	(43,888.42)			Oct-12	Mar-14		2012
138896	PE FILING SYSTEM	200.00	-	(200.00)	-100.00%	0.00%	21,535.50	-	(21,535.50)			Oct-12	Feb-13		2012
138917	OF Sump Pump Repl 2012	20,594.78	-	(20,594.78)	-100.00%	0.01%	20,594.78	-	(20,594.78)			Nov-12	Nov-12		2012
138921	REBUILD DEGASIFICATION UNIT	24,283.03	-	(24,283.03)	-100.00%	0.01%	56,540.25	-	(56,540.25)			Nov-12	Mar-14		2012
138929	MC Gyp Pelletizing Sewage	26,943.59	-	(26,943.59)	-100.00%	0.01%	26,821.51	-	(26,821.51)			Nov-12	Dec-12		2012
138931	Auburdale Pole Racks 2012	95,390.67	-	(95,390.67)	-100.00%	0.04%	95,390.67	-	(95,390.67)			Nov-12	Dec-12		2012
138958	Cane Run Vehicle	16,303.36	-	(16,303.36)	-100.00%	0.01%	16,303.36	-	(16,303.36)			Nov-12	Jan-13		2012
138959	MC EDG Truck 2012	14,106.31	-	(14,106.31)	-100.00%	0.01%	14,106.31	-	(14,106.31)			Nov-12	Nov-12		2012
138960	MC Trucks 2012	46,394.63	-	(46,394.63)	-100.00%	0.02%	46,394.63	-	(46,394.63)			Nov-12	Nov-12		2012
138976	MC4 TDBFP Coupling	50,900.00	-	(50,900.00)	-100.00%	0.02%	50,596.71	-	(50,596.71)			Nov-12	Dec-14		2012
138980	MC Stacker Boom Belt 2012	16,971.76	-	(16,971.76)	-100.00%	0.01%	16,971.76	-	(16,971.76)			Dec-12	Dec-12		2012
138983	SSC FENCE PROJECT	10,049.29	-	(10,049.29)	-100.00%	0.00%	10,049.29	-	(10,049.29)			Dec-12	Jun-13		2012
138999	Linux Identity Manager - LGE	2,380.56	-	(2,380.56)	-100.00%	0.00%	3,682.08	-	(3,682.08)			Dec-12	Mar-14		2012
139020	OF Generator Cooling Pumps	46,689.55	-	(46,689.55)	-100.00%	0.02%	59,982.12	-	(59,982.12)			Dec-12	May-13		2012
139021	EMS Operator Monitor-LGE-2012	7,567.12	-	(7,567.12)	-100.00%	0.00%	10,746.70	-	(10,746.70)			Dec-12	Feb-13		2012
139041	CR Utility Vehicle 2012	21,403.45	-	(21,403.45)	-100.00%	0.01%	22,534.02	-	(22,534.02)			Dec-12	Feb-13		2012
139044	RIVERPORT FACILITY ACCESS	50,608.00	-	(50,608.00)	-100.00%	0.02%	26,081.03	-	(26,081.03)			Dec-12	Feb-14		2012
123909LGE	BRCT 11N2 Controls Upgr LGE	71,614.23	-	(71,614.23)	-100.00%	0.03%	71,306.68	-	(71,306.68)			Apr-12	Dec-12		2012
														Project started earlier than anticipated due to Unit 9 being very close to 900 factored start limit (HGPI is required at 900 to maintain reliable operation and insurability of machine). This project was originally budgeted for 2013.	
126592LGE	TC CT HGPI #5	1,500,962.39	-	(1,500,962.39)	-100.00%	0.64%	1,370,227.07	-	(1,370,227.07)			Jan-09	Dec-12		2012
126932LGE	Connect to LGE RemoteOff-LGE12	75,227.09	-	(75,227.09)	-100.00%	0.03%	75,227.09	-	(75,227.09)			Jul-12	Dec-12		2012
131487LGE	TC REPLACE 12KV CP SWITCHGEARS	10,786.07	-	(10,786.07)	-100.00%	0.00%	34,379.96	23,593.89	(10,786.07)			Sep-10	Nov-10		2012
131535LGE	TC CHANGE HVAC UNITS	(21,313.39)	-	21,313.39	-100.00%	-0.01%	27,430.11	48,743.50	21,313.39			Jan-09	Jan-12		2012
131537LGE	TC2 COAL SILO LOAD CELL	82,958.59	57,131.66	(25,826.93)	-45.21%	0.04%	51,123.40	57,131.66	6,008.26	Jan-09	Dec-12	Jan-09	Dec-12		2012
131543LGE	TC LAPE LIMESTONE TRIPPER	(15,232.97)	-	15,232.97	-100.00%	-0.01%	9,180.63	24,413.60	15,232.97			Jan-09	Jan-12		2012

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Electric Construction Projects 2008-2017

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	Explanations	Year
131547LGE	TC POTABLE WATER SYS UPGRADE	78,984.10	80,184.78	1,200.68	1.50%	0.03%	73,920.73	80,184.78	6,264.05	Jan-09	Dec-12	Jan-09	Aug-13		2012
131549LGE	TC REPLACE HVAC UNITS 2012	34,527.54	40,092.39	5,564.85	13.88%	0.01%	34,527.54	40,092.39	5,564.85	Jan-09	Dec-12	Jan-09	Dec-12		2012
132265LGE	BRCT6 Rear Wall Repl LGE	(10,530.55)	-	10,530.55	-100.00%	0.00%	120,374.57	130,905.12	10,530.55			Sep-10	Dec-10		2012
132872LGE	TC2 SPARES ECR LGE	11,682.93	-	(11,682.93)	-100.00%	0.01%	547,784.22	489,110.45	(58,673.77)			Apr-11	Mar-12		2012
133534LGE	TC2 Boiler MTCE WP	139,349.44	163,658.52	24,309.08	14.85%	0.06%	162,053.68	201,302.69	39,249.01	Aug-11	Dec-12	Aug-11	Oct-13		2012
133536LGE	TC LSTNE CONV REDUN	262,663.79	531,224.17	268,560.38	50.56%	0.11%	221,469.85	531,224.17	309,754.32	Jan-12	Dec-12	Jan-12	May-14		2012
133547LGE	TC LSTN BALL MILL UPGRDS	115,529.51	107,848.53	(7,680.98)	-7.12%	0.05%	66,221.34	107,848.53	41,627.19	Jan-12	Dec-12	Jan-12	Jul-13		2012
133555LGE	TC2 DCS COMP & NTWRK UPGRD	451,827.70	601,385.85	149,558.15	24.87%	0.19%	363,089.17	601,385.85	238,296.68	Jan-12	Dec-12	Jan-12	Apr-14		2012
133576LGE	TC SYNC SAT CLOCKS	-	20,734.96	20,734.96	100.00%	0.00%	-	20,734.96	20,734.96	Jan-12	Dec-12				2012
133586LGE	TC1 FD FAN ROOF REPL	2,755.00	22,278.01	19,523.01	87.63%	0.00%	33,353.80	52,876.81	19,523.01	Oct-11	Dec-11	Oct-11	Dec-11		2012
133588LGE	TC RCT PREP BLDG ROOF REPL	(857.11)	86,413.49	87,270.60	100.99%	0.00%	69,521.69	156,792.29	87,270.60	Oct-11	Dec-11	Oct-11	Dec-11		2012
135353LGE	TC THERMAL IMAGE DEVICE	(1,588.40)	-	1,588.40	-100.00%	0.00%	5,240.15	6,828.55	1,588.40			Jan-09	Dec-11		2012
135368LGE	BG Ongoing Cap LGE	-	1,151,610.00	1,151,610.00	100.00%	0.00%	-	8,814,668.00	8,814,668.00	Jul-12	Dec-21			Purchase of Bluegrass Combustion Turbines cancelled as a result of the conditional authorization from FERC	2012
135369LGE	BG Purchase LGE	-	75,900,000.00	75,900,000.00	100.00%	0.00%	-	75,900,000.00	75,900,000.00	Jun-12	Jun-12			Purchase of Bluegrass Combustion Turbines cancelled as a result of the conditional authorization from FERC	2012
135675LGE	PPL Alternate Data Ctr-LGE11	(42,361.45)	-	42,361.45	-100.00%	-0.02%	41,024.89	83,386.34	42,361.45			Oct-11	May-12		2012
135689LGE	Bill Redesign-LGE11	62,493.64	-	(62,493.64)	-100.00%	0.03%	94,492.14	31,998.50	(62,493.64)			Oct-11	Oct-12		2012
135695LGE	SAP Testing Automation-LGE11	37,147.41	-	(37,147.41)	-100.00%	0.02%	181,450.26	125,690.08	(55,760.18)			Oct-11	Dec-13		2012
135697LGE	Revenue Collect Enh-LGE11	38,968.62	-	(38,968.62)	-100.00%	0.02%	96,223.48	3,772.15	(92,451.34)			Oct-11	Dec-13		2012
135719LGE	TDMS Implementation-LGE11	708.89	-	(708.89)	-100.00%	0.00%	59,893.57	59,184.68	(708.89)			Oct-11	Jan-12		2012
135810LGE	Billing Enhancement-LGE12	28,578.52	-	(28,578.52)	-100.00%	0.01%	95,154.54	-	(95,154.54)			Nov-11	Dec-14		2012
135814LGE	TC2 Mercury Monitors	8,436.63	-	(8,436.63)	-100.00%	0.00%	55,004.95	46,568.32	(8,436.63)			Jan-09	Oct-12		2012
135905LGE	TC Misc Plt Equip LGE	(1,230.75)	-	1,230.75	-100.00%	0.00%	17,067.33	18,298.08	1,230.75			Dec-11	Jan-12		2012
135937LGE	SP EXTRANET IMPLEMENT - LGE12	2,152.77	-	(2,152.77)	-100.00%	0.00%	2,152.77	-	(2,152.77)			Jan-12	Dec-12		2012
135944LGE	Solution Mngr Automate - LGE12	20,425.17	-	(20,425.17)	-100.00%	0.01%	20,425.17	-	(20,425.17)			Apr-12	Dec-12		2012
136126LGE	CIP - PACS isolation-LGE12	15,120.93	-	(15,120.93)	-100.00%	0.01%	15,120.93	-	(15,120.93)			Feb-12	Dec-12		2012
136147LGE	Auto Reconnects Enh-LGE12	31,840.53	-	(31,840.53)	-100.00%	0.01%	31,840.53	-	(31,840.53)			Feb-12	Jul-12		2012
136179LGE	TC DIGITAL FUEL SYSTEM	32,145.15	-	(32,145.15)	-100.00%	0.01%	31,672.81	-	(31,672.81)			Jan-12	Dec-12		2012
136181LGE	Ferch Cubicle Purchase-LGE12	13,448.37	-	(13,448.37)	-100.00%	0.01%	6,566.83	-	(6,566.83)			Mar-12	Jan-13		2012
136538LGE	TC DOZER FUEL STATION LGE	30,014.52	-	(30,014.52)	-100.00%	0.01%	30,293.18	-	(30,293.18)			Jan-09	Sep-12		2012
136587LGE	CIP Process Automation-LGE12	44,231.92	-	(44,231.92)	-100.00%	0.02%	44,231.92	-	(44,231.92)			Apr-12	Dec-12		2012
136671LGE	CSS 1st Floor Mods-LGE12	3,218.04	-	(3,218.04)	-100.00%	0.00%	3,218.04	-	(3,218.04)			May-12	Dec-12		2012
137578LGE	TC REFURB PROD WELL A	35,300.46	-	(35,300.46)	-100.00%	0.02%	37,899.40	-	(37,899.40)			Jan-09	Aug-13		2012
137721LGE	LGECenter 6SW Furniture-LGE12	1,929.19	-	(1,929.19)	-100.00%	0.00%	1,929.19	-	(1,929.19)			Jun-12	Sep-12		2012
138122LGE	TDMS - LGE12	69,830.94	-	(69,830.94)	-100.00%	0.03%	61,127.35	-	(61,127.35)			Jul-12	Nov-12		2012
138175LGE	eTariff Upgrade - LGE13	11,440.00	-	(11,440.00)	-100.00%	0.00%	11,440.00	-	(11,440.00)			Jul-12	Dec-12		2012
138281LGE	Ener Eff Enhancements-LGE12	46,486.63	-	(46,486.63)	-100.00%	0.02%	99,454.84	-	(99,454.84)			Jul-12	Jul-13		2012
138283LGE	Rate Case 2012 - LGE12	79,554.15	-	(79,554.15)	-100.00%	0.03%	97,004.07	-	(97,004.07)			Jul-12	Jan-13		2012
138443LGE	MyAccount Enhance - LGE12	31,893.09	-	(31,893.09)	-100.00%	0.01%	83,821.75	-	(83,821.75)			Jul-12	Mar-14		2012
138687LGE	Low Income Enhance-LGE12	16,354.09	-	(16,354.09)	-100.00%	0.01%	56,543.48	-	(56,543.48)			Aug-12	Dec-13		2012
138707LGE	Globalscape FTP to Tier1-LGE12	19,433.09	-	(19,433.09)	-100.00%	0.01%	19,433.09	-	(19,433.09)			Aug-12	Nov-12		2012
138767LGE	BRCT6 Quench Nozzles LGE	34,165.49	-	(34,165.49)	-100.00%	0.01%	35,292.85	-	(35,292.85)			Sep-12	Oct-13		2012
138770LGE	BRCT7 Quenh Nozzles LGE	33,859.50	-	(33,859.50)	-100.00%	0.01%	44,060.19	-	(44,060.19)			Sep-12	Dec-12		2012
138807LGE	McAfee License True Up-LGE12	4,469.14	-	(4,469.14)	-100.00%	0.00%	4,469.14	-	(4,469.14)			Sep-12	Nov-12		2012
138823LGE	BW/BWA Upgrade - LGE12	132,638.28	-	(132,638.28)	-100.00%	0.06%	183,736.49	-	(183,736.49)			Oct-12	Sep-13		2012
138830LGE	DMZ Redesign-Firewalls-LGE12	91,495.56	-	(91,495.56)	-100.00%	0.04%	91,495.56	-	(91,495.56)			Oct-12	Nov-12		2012
138835LGE	Jabber - LGE12	45,840.70	-	(45,840.70)	-100.00%	0.02%	65,395.03	-	(65,395.03)			Aug-12	Dec-13		2012
138854LGE	Access Policy Manager - LGE12	22,735.04	-	(22,735.04)	-100.00%	0.01%	23,586.24	-	(23,586.24)			Oct-12	Dec-12		2012
138861LGE	Memory Upgrade VDI-LGE12	34,597.26	-	(34,597.26)	-100.00%	0.01%	34,597.26	-	(34,597.26)			Nov-12	Dec-12		2012
138862LGE	Pckt Flw Switch Inf Exp-LGE12	104,733.63	-	(104,733.63)	-100.00%	0.04%	104,733.63	-	(104,733.63)			Nov-12	Dec-12		2012
138887LGE	TC REMOTE CONTROL MOWERS	65,331.23	-	(65,331.23)	-100.00%	0.03%	69,251.10	-	(69,251.10)			Jan-09	Dec-12		2012
138892LGE	Licensing Citrix 4.5 upg-LGE12	70,155.13	-	(70,155.13)	-100.00%	0.03%	70,155.13	-	(70,155.13)			Oct-12	Dec-12		2012
138898LGE	Enterprise Info Mgmt-LGE12	318,066.67	-	(318,066.67)	-100.00%	0.14%	1,377,969.65	-	(1,377,969.65)			Dec-12	Nov-15	Open Text project allocated from other sources. During Oracle upgrade, support issues with current platform drove an early purchase of licenses and start to project.	2012
138904LGE	Vulnerability Scan-DMZ-LGE12	2,198.91	-	(2,198.91)	-100.00%	0.00%	2,198.91	-	(2,198.91)			Nov-12	Dec-12		2012
138925LGE	Nexus Lab-LGE12	123,026.63	-	(123,026.63)	-100.00%	0.05%	123,026.63	-	(123,026.63)			Nov-12	Dec-12		2012
138961LGE	OpenText Email Mgmt-LGE12	57,745.41	-	(57,745.41)	-100.00%	0.02%	57,745.41	-	(57,745.41)			Nov-12	Dec-12		2012
138970LGE	Exchange 2010 Inf Upg-LGE12	18,884.03	-	(18,884.03)	-100.00%	0.01%	19,068.85	-	(19,068.85)			Nov-12	Jan-13		2012
139025LGE	BlueStripe-LGE12	36,090.88	-	(36,090.88)	-100.00%	0.02%	36,090.88	-	(36,090.88)			Dec-12	Dec-12		2012
139029LGE	Carbide Optic Fiber Ins-LGE12	312.52	-	(312.52)	-100.00%	0.00%	4,373.33	-	(4,373.33)			Dec-12	Oct-13		2012
CABLE341	Blanket cable for joint trench	(62,887.04)	-	62,887.04	-100.00%	-0.03%	(62,887.04)	-	62,887.04			Feb-03	Dec-12		2012
ECAPRR340	CAP, REG, RECLOSERS 340	46,770.55	24,067.80	(22,702.75)	-94.33%	0.02%	46,770.55	24,067.80	(22,702.75)	Mar-01	Dec-25	Mar-01	Dec-12		2012
L5-2010	RELOCATIONS T LINES LGE 2010	(4,342.54)	-	4,342.54	-100.00%	0.00%	-	4,342.54	4,342.54			Aug-08			2012
L5-2011	RELOCATIONS T LINES LGE 2011	(2,993.67)	-	2,993.67	-100.00%	0.00%	(0.01)	2,993.66	2,993.67			Jan-11			2012
L5-2012	RELOCATIONS T-LINES LGE 2012	-	103,148.94	103,148.94	100.00%	0.00%	0.00	103,148.94	103,148.94	Jan-11	Jan-13	Jan-11			2012
L6-2011	NEW FACILITIES T-LINE LGE 2011	54,407.03	-	(54,407.03)	-100.00%	0.02%	54,848.42	441.39	(54,407.03)			Jan-11			2012
L6-2012	NEW FACILITIES T-LINE LGE 2012	196.59	179,938.05	179,741.46	99.89%	0.00%	-	179,938.05	179,938.05	Jan-12	Dec-12	Jan-12			2012
L7-2011	PARAM UPGRADE T LINE LGE 2011	(1,396.37)	-	1,396.37	-100.00%	0.00%	82,790.28	84,186.65	1,396.37			Jan-11			2012
L8-2011	STORM DAMAGE T-LINE LGE 2011	(82.08)	-	82.08	-100.00%	0.00%	253,404.47	253,486.55	82.08			Jan-11			2012
L8-2012	STORM DAMAGE T-LINE LGE 2012	266,940.67	183,648.71	(83,291.96)	-45.35%	0.11%	252,935.22	183,648.71	(69,286.51)	Jan-12	Jan-13	Jan-12			2012
L9-2010	PRIORITY REPL T-LINES LGE 2010	6,466.10	-	(6,466.10)	-100.00%	0.00%	6,466.10	-	(6,466.10)			Jan-10			2012
L9-2011	PRIORITY REPL T-LINES LGE 2011	149,396.69	-	(149,396.69)	-100.00%	0.06%	149,396.69	-	(149,396.69)			Jan-11			2012
L9-2012	3PRIORITY REPL T-LINE LGE 2012	3,107,889.67	664,123.56	(2,443,766.11)	-367.97%	1.33%	3,107,889.67	664,123.56	(2,443,766.11)	Jan-12	Dec-12	Jan-12		Replaced more poles than originally planned. Overhead line crews are utilized on pole replacement blankets when outages are not available to complete larger scale line work.	2012
LBATTRY12	Batteries LGE 2012	6,666.99	54,068.10	47,401.11	87.67%	0.00%	6,666.99	54,068.10	47,401.11	Jan-12	Dec-12	Jan-12	Dec-12		2012
LBR-11	LGE Breakers11	(510,880.69)	-	510,880.69	-100.00%	-0.22%	(510,880.69)	-	510,880.69			Jan-11	Dec-12	Spare breaker costs were moved to specific projects.	2012
LBR-12	LGE Breakers Replacements-2012	524,910.92	320,016.00	(204,894.92)	-64.03%	0.22%	617,440.89	320,016.00	(297,424.89)	May-09	Dec-12	May-09	Oct-13		2012
LCI-10	LBE Capacitor Installations10	(108.76)	-	108.76	-100.00%	0.00%	-	108.76	108.76			Jun-09	May-12		2012
LCI-12	LGE Capacitor Installations-12	-	44,994.60	44,994.60	100.00%	0.00%	-	44,994.60	44,994.60	Jan-12	Dec-13				2012
LDISCAP11	LGE DISTRIBUTION CAPACITOR11	8,325.93	-	(8,325.93)	-100.00%	0.00%	243,850.24	235,524.31	(8,325.93)			Jan-11	Jan-12		2012

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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	Explanations	Year
LDISCAP12	LGE DISTRIBUTION CAPACITOR12	139,399.95	270,196.30	130,796.35	48.41%	0.06%	244,639.67	270,196.30	25,556.63	Jan-12	Dec-12	Jan-12	Dec-12		2012
LFENCE-12	LFENCE-12	124,472.01	149,995.30	25,523.29	17.02%	0.05%	195,309.51	149,995.30	(45,314.21)	Jan-12	Dec-12	Jan-12	Dec-12		2012
LGRNDRP11	GROUNDING REPAIRS LG&E 2011	(127.53)	-	127.53	-100.00%	0.00%	-	127.53	127.53			Jan-11	Jan-12		2012
LGRNDRP12	Grounding RepairsLGE-2012	72,539.96	49,946.82	(22,593.14)	-45.23%	0.03%	-	49,946.82	49,946.82	Jan-12	Dec-12	Jan-12	Dec-12		2012
LINSTRF11	INSTRUMENT TRANSFMR LGE 2011	710.36	-	(710.36)	-100.00%	0.00%	65,092.96	64,382.60	(710.36)			Jan-11	May-12		2012
LMS011712	LGE MAJOR STORM 011712	233,567.38	-	(233,567.38)	-100.00%	0.10%	233,567.38	-	(233,567.38)			Jan-12	May-12		2012
LMS030212	LG&E MAJOR STORM 030212	50,838.60	-	(50,838.60)	-100.00%	0.02%	50,838.60	-	(50,838.60)			Mar-12	May-12		2012
LMS042011	LGE MAJOR STORM 042011	2,066.13	-	(2,066.13)	-100.00%	0.00%	2,066.13	-	(2,066.13)			Apr-11	May-12		2012
LMS052311	LGE MAJOR STORM 052311	613.74	-	(613.74)	-100.00%	0.00%	613.74	-	(613.74)			May-11	May-12		2012
LMS070112	LGE MAJOR STORM 070112	76,278.36	-	(76,278.36)	-100.00%	0.03%	76,278.36	-	(76,278.36)			Jul-12	Jan-13		2012
LMS071912	LGE MAJOR STORM 071912	70,820.36	-	(70,820.36)	-100.00%	0.03%	70,820.36	-	(70,820.36)			Jul-12	Jan-13		2012
LMS072712	LGE MAJOR STORM 072712	84,346.25	-	(84,346.25)	-100.00%	0.04%	84,346.25	-	(84,346.25)			Jul-12	Jan-13		2012
LMS081311	LG&E MAJOR STORM 081311	1,216.57	-	(1,216.57)	-100.00%	0.00%	1,216.57	-	(1,216.57)			Aug-11	May-12		2012
LMS122012	LGE MAJOR STORM 122012	42,377.51	-	(42,377.51)	-100.00%	0.02%	42,377.51	-	(42,377.51)			Dec-12	Jun-13		2012
LRELAY-12	LG&E RELAY-12	84,770.36	149,688.00	64,917.64	43.37%	0.04%	88,750.68	149,688.00	60,937.32	Jan-12	Dec-12	Jan-12	Dec-12		2012
LRSUB-10	LG&E Routine - Subs-10	(19,173.45)	-	19,173.45	-100.00%	-0.01%	(19,173.45)	-	19,173.45			Jan-10	Dec-10		2012
LRSUB-11	LG&E Routine - Subs-11	1,276,704.99	-	(1,276,704.99)	-100.00%	0.55%	1,276,704.99	-	(1,276,704.99)			Jan-11	Dec-12	Work that began in 2011 on the LRSUB-11 project carried over into 2012 on this project. These amounts were not known when the 2012 budget was prepared.	2012
LRSUB-12	LG&E Routine - Subs-12	109,649.76	576,179.96	466,530.20	80.97%	0.05%	109,649.76	576,179.96	466,530.20	Jan-12	Dec-12	Jan-11	Dec-12	Budget is developed at a higher level to encompass multiple projects. Fewer replacements were needed on this project and the remaining funding was used for other projects.	2012
LRTU-12	LGE RTU Replacements-12	6,290.08	330,198.36	323,908.28	98.10%	0.00%	6,290.08	330,198.36	323,908.28	Jan-12	Dec-12	Jan-12	May-13	Budget is developed at a higher level to encompass multiple projects. Fewer replacements were needed on this project and the remaining funding was used for other projects.	2012
LSTSVC12	Station Svc Trnsfrmrs-LG&E-12	72,232.06	19,809.42	(52,422.64)	-264.63%	0.03%	100,971.13	19,809.45	(81,161.68)	Jan-12	Dec-12	Jan-12	Dec-12		2012
LSURGE-11	Surge Arrestors LGE-11	0.36	-	(0.36)	-100.00%	0.00%	95,762.52	95,762.16	(0.36)			Jan-11	Dec-12		2012
LSURGE-12	Surge Arrestors LGE-12	45,760.33	53,874.92	8,114.59	15.06%	0.02%	45,233.72	53,874.92	8,641.20	Jan-12	Dec-12	Jan-12	Dec-12		2012
LTRMUP-12	LGE Terminal Upgrades-12	-	249,790.08	249,790.08	100.00%	0.00%	-	249,790.08	249,790.08	Jan-12	Dec-12				2012
MCAPRR340	MAINT CAP, REG, REC 340	273,277.30	203,103.69	(70,173.61)	-34.55%	0.12%	273,277.30	203,103.69	(70,173.61)	Dec-03	Dec-25	Dec-03	Dec-12		2012
NBCD340OH	NEW BUS COMM OH 340	1,727,916.19	1,182,555.92	(545,360.27)	-46.12%	0.74%	1,727,916.19	1,182,555.92	(545,360.27)	Jan-00	Dec-25	Jan-00	Dec-12	Variance to budget reflects actual versus projected investments associated with customer requests for new business - commercial. Annual budgets are based on historical investment rates, and key economic indicators for customer growth.	2012
NBCD340UG	NEW BUS COMM UG 340	2,627,296.95	2,660,290.55	32,993.60	1.24%	1.13%	2,627,296.95	2,660,290.55	32,993.60	Mar-00	Dec-25	Mar-00	Dec-12		2012
NBCD341UG	NEW BUS COMM 341 UG	6,863.05	-	(6,863.05)	-100.00%	0.00%	6,863.05	-	(6,863.05)			Jan-02	Dec-12		2012
NBRD340OH	NEW BUS RES OH 340	1,235,224.03	958,057.44	(277,166.59)	-28.93%	0.53%	1,235,224.03	958,057.44	(277,166.59)	Jan-01	Dec-25	Jan-01	Dec-12		2012
NBRD340UG	NEW BUS RES UG	10,762.90	-	(10,762.90)	-100.00%	0.00%	10,762.90	-	(10,762.90)			Jan-01	Dec-12		2012
NBRD341UG	NEW BUS RESID UG 341	627,801.69	499,519.09	(128,282.60)	-25.68%	0.27%	627,801.69	499,519.09	(128,282.60)	Jan-00	Dec-25	Jan-00	Dec-12		2012
NBSB340OH	NEW BUS SUB OH 340	29,240.25	58,933.46	29,693.21	50.38%	0.01%	29,240.25	58,933.46	29,693.21	Mar-00	Dec-25	Mar-00	Dec-12		2012
NBSB341UG	NEW BUS SUB 341 UG	1,267,742.68	1,471,228.32	203,485.64	13.83%	0.54%	1,267,742.68	1,471,228.32	203,485.64	Dec-01	Dec-25	Dec-01	Dec-12		2012
NBSV340OH	NEW ELECTRIC SERVICES	692,442.47	812,212.77	119,770.30	14.75%	0.30%	692,442.47	812,212.77	119,770.30	Mar-00	Dec-25	Mar-00	Dec-12		2012
NBSV340UG	NEW EL SERV UG	765,052.16	680,818.86	(84,233.30)	-12.37%	0.33%	765,052.16	680,818.86	(84,233.30)	Mar-00	Dec-25	Mar-00	Dec-12		2012
NBVLT343	New Network Vaults - 003430	21,182.42	449,774.85	428,592.43	95.29%	0.01%	1,357,141.38	2,754,032.63	1,396,891.25	Dec-02	Dec-25	Dec-02	Dec-12	Variance to budget reflects actual versus projected investments associated with customer requests for new business - network vaults. Annual budgets are based on historical investment rates, and key economic indicators for customer growth.	2012
NETVLT343	Network Vaults 003430	351,337.40	614,918.69	263,581.29	42.86%	0.15%	351,337.40	614,918.69	263,581.29	Jan-00	Dec-25	Jan-00	Dec-12		2012
PBWK340OH	PUB WORKS RELOC OH	156,431.94	1,173,236.03	1,016,804.09	86.67%	0.07%	156,431.94	1,173,236.03	1,016,804.09	Mar-01	Dec-25	Mar-01	Dec-12	Variance to budget reflects actual versus projected investments associated with public works projects. Annual budgets are based on historical investment rates and known highway project schedules.	2012
PBWK340UG	PUB WORKS RELOC UG 340	28,691.81	43,005.12	14,313.31	33.28%	0.01%	28,691.81	43,005.12	14,313.31	Mar-01	Dec-25	Mar-01	Dec-12		2012
PBWK344UG	PUB WORKS 344 UG	18,380.19	-	(18,380.19)	-100.00%	0.01%	18,380.19	-	(18,380.19)			Dec-01	Dec-12		2012
PMINSP340	PM Inspections 003400	344.88	-	(344.88)	-100.00%	0.00%	-	0.00	0.00			Dec-03	Dec-12		2012
RCST340	CUST REQ 340	164,921.45	367,394.32	202,472.87	55.11%	0.07%	164,921.45	367,394.32	202,472.87	Feb-01	Dec-25	Feb-01	Dec-12		2012
RCST406G	Customer requested - Gas	(4,554.59)	-	4,554.59	-100.00%	0.00%	(4,554.59)	-	4,554.59			Dec-01	Dec-12		2012
RDCBL340	Replace Defective Cable 003400	886,794.84	801,062.40	(85,732.44)	-10.70%	0.38%	886,794.84	801,062.40	(85,732.44)	Nov-03	Dec-25	Nov-03	Dec-12		2012
RDD003190	Repair Defective Eqpt - 003190	4,785.23	212,000.15	207,214.92	97.74%	0.00%	4,785.23	212,000.15	207,214.92	Jan-05	Dec-25	Jan-05	Dec-12		2012
RDDD340OH	REP DEF EQ OH 340	3,752,012.59	3,129,245.04	(622,767.55)	-19.90%	1.61%	3,752,012.59	3,129,245.04	(622,767.55)	Jan-01	Dec-14	Jan-01	Dec-12	Variance to budget reflects actual versus projected investments associated with repairing and replacing overhead defective equipment. Annual budgets are based on historical investment rates for repairing and replacing overhead defective equipment. There was a spike in trouble orders due to heat related outages.	2012
RDDD340UG	REP DEF EQ UG 340	757,858.85	1,228,665.30	470,806.45	38.32%	0.32%	757,858.85	1,228,665.30	470,806.45	Mar-01	Dec-25	Mar-01	Dec-12	Variance to budget reflects actual versus projected investments associated with repairing and replacing underground defective equipment. Annual budgets are based on historical investment rates for repairing and replacing underground defective equipment. There was a reallocation of funds from this blanket project to a unique project to replace a large section in Hurstboure Subdivision.	2012
RDDD345OH	POI	677.68	-	(677.68)	-100.00%	0.00%	677.68	-	(677.68)			Jan-07	Dec-12		2012
RDMV332	MERCURY BULB REPL PROJECT	167,700.63	200,243.91	32,543.28	16.25%	0.07%	167,700.63	200,243.91	32,543.28	Jan-08	Dec-25	Jan-08	Dec-12		2012
RDPOLD340	REP DEF POL'S	1,606.78	-	(1,606.78)	-100.00%	0.00%	1,606.78	-	(1,606.78)			Mar-01	Apr-08		2012
RDPOLE340	Replace Defective Poles 340	2,080,022.02	1,607,841.45	(472,180.57)	-29.37%	0.89%	2,080,022.02	1,607,841.45	(472,180.57)	Nov-03	Dec-25	Nov-03	Dec-12	Variance to budget reflects actual versus projected investments associated with repairing or replacing defective poles. Annual budgets are based on historical investment rates for addressing defective poles. The overrun was caused by additional work to reduce the danger pole backlog.	2012
RDSTLT332	REPAIR STREET LIGHTING	2,278,709.05	2,118,271.87	(160,437.18)	-7.57%	0.98%	2,278,709.05	2,118,271.87	(160,437.18)	Nov-06	Dec-25	Nov-06	Dec-12		2012
RDSTLT340	REP DEF ST LIGHTS 340	2,373.70	-	(2,373.70)	-100.00%	0.00%	2,373.70	-	(2,373.70)			Mar-01	Dec-12		2012
RELD01015	LGE GEN RELIABILITY	217,284.35	-	(217,284.35)	-100.00%	0.09%	217,284.35	-	(217,284.35)			Jan-00	Dec-12		2012
RELD340OH	OH Reliability 003400	413,078.75	513,592.84	100,514.09	19.57%	0.18%	413,078.75	513,592.84	100,514.09	Dec-03	Dec-25	Dec-03	Dec-12		2012
RELD340UG	UG Reliability 003400	47,736.03	-	(47,736.03)	-100.00%	0.02%	47,736.03	-	(47,736.03)			Dec-03	Dec-12		2012

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RNTPD340	REP THR PARTY DAM 340	571,292.81	212,525.91	(358,766.90)	-168.81%	0.24%	571,292.81	212,525.91	(358,766.90)	Mar-01	Dec-25	Mar-01	Dec-12	Variance to budget reflects actual versus projected investments required to address infrastructure damages caused by third parties. Annual budget established based on historical investment rates.	2012
RNTPD419	Repair Third Party Damages-419	(48,917.53)	209,313.39	258,230.92	123.37%	-0.02%	866,087.62	739,998.56	(126,089.06)	Jul-01	Dec-25	Jul-01	Dec-12		2012
STLT332OH	STREET LIGHT OVERHEAD	748,013.73	480,447.27	(267,566.46)	-55.69%	0.32%	748,013.73	480,447.27	(267,566.46)	May-07	Dec-25	May-07	Dec-12		2012
STLT332UG	STREET LIGHT UNDERGROUND	1,210,709.80	1,170,825.49	(39,884.31)	-3.41%	0.52%	1,210,709.80	1,170,825.49	(39,884.31)	May-07	Dec-25	May-07	Dec-12		2012
STRM03230	LGE Minor Storm Events	403,888.74	-	(403,888.74)	-100.00%	0.17%	403,888.74	-	(403,888.74)			Jan-10	Dec-12	Budget is developed at a high level for weather events and reallocated to individual projects as major and minor weather events as they occur. In total, the full year variance on storms is $114K under budget.	2012
STRMLGE	LGE Major Storm Event	-	1,080,019.86	1,080,019.86	100.00%	0.00%	5,816,757.34	11,459,514.99	5,642,757.65	Jan-08	Dec-25	Jan-08		Budget is developed at a high level for weather events and reallocated to individual projects as major and minor weather events as they occur. In total, the full year variance on storms is $114K under budget.	2012
SYSENH340	SYS ENH EXIST CUST 340	97,015.28	113,369.52	16,354.24	14.43%	0.04%	97,015.28	113,369.52	16,354.24	Mar-00	Dec-25	Mar-00	Dec-12		2012
TBRD340OH	Trouble OH 003400	2,407,474.01	2,524,408.09	116,934.08	4.63%	1.03%	2,407,474.01	2,524,408.09	116,934.08	Dec-03	Dec-25	Dec-03	Dec-12		2012
TBRD340UG	Trouble UG 003400	1,104,581.12	600,589.87	(503,991.25)	-83.92%	0.47%	1,104,581.12	600,589.87	(503,991.25)	Dec-03	Aug-25	Dec-03	Dec-12	Variance to budget reflects actual versus projected investments associated with trouble on the underground electric distribution system. Annual budgets are based on historical investment rates for responding to trouble on the underground electric distribution system. Additional crews were added due to heat related underground cable failures.	2012
TLEQ340	TOOLS AND EQ 340	(77,860.13)	196,049.40	273,909.53	139.71%	-0.03%	(77,860.13)	196,049.40	273,909.53	Mar-00	Dec-25	Mar-00	Nov-11		2012
XFRM340	TRANSFORMER LABOR 340	262,018.45	145,914.90	(116,103.55)	-79.57%	0.11%	262,018.45	145,914.90	(116,103.55)	Jan-01	Dec-25	Jan-01	Dec-12		2012
XFRM341	TRANSFORMER LABOR 341	37,141.18	125,064.00	87,922.82	70.30%	0.02%	1,586,998.37	1,943,106.49	356,108.12	Jan-02	Dec-25	Jan-02	Dec-12		2012
		141,808,440.57	233,529,528.11	91,721,087.54											2012 Total
112767	MC Landfill Expansion	-	230,000.00	230,000.00	100.00%	0.00%	6,800,568.94	3,485,330.19	(3,315,238.75)	Sep-01	Nov-24	Sep-01			2013
113270	LGE DIST LINE TRANSFORMERS	491,473.57	-	(491,473.57)	-100.00%	0.19%	491,473.57	-	(491,473.57)			Oct-01	Dec-15	This blanket project number was replaced by a new project number CXFRM311 where the budget resides.	2013
117136	CR Landfill Vertical Expansion	(0.04)	-	0.04	-100.00%	0.00%	5,147,925.55	571,702.16	(4,576,223.39)			Nov-03	Dec-09		2013
117149	Trimble County 2	24,004.89	1,263,499.78	1,239,494.89	98.10%	0.01%	144,626,959.41	144,553,822.04	(73,137.37)	Jan-03	Jan-11	Jan-03	Jan-11	Accrual for Warranty/Punchlist claims receivable.	2013
117361	Accrued Labor - LGE	10,023.79	1,707,628.30	1,697,604.51	99.41%	0.00%	0.04	8,540,710.96	8,540,710.92	Mar-04	Aug-10	Mar-04		Anticipated Adjustment was budgeted to this project, but actuals were spread to many individual projects.	2013
118209	Trimble 2 Transmission lge	38,528.04	-	(38,528.04)	-100.00%	0.01%	35,294,649.04	35,294,649.04	-			Jul-04	Aug-12		2013
119902	Clear 12/04 A&G	820,198.24	-	(820,198.24)	-100.00%	0.31%	(812,125.51)	(1,815,596.64)	(1,003,471.13)			Dec-04		This project is used for the annual true-up activity and does not have a corresponding budget amount.	2013
120754	Misc. A/R Uncollect - LGE Cap	(10,847.34)	-	10,847.34	-100.00%	0.00%	177,491.68	129,232.75	(48,258.93)			Jun-05			2013
121684	TC2 AQCS - LGE	(358,111.89)	-	358,111.89	-100.00%	-0.14%	44,029,146.00	-	(44,029,146.00)			May-06	Jan-11	Accrual for Warranty/Punchlist claims receivable.	2013
121974	LGE Electric Meters & Installs	212,201.74	-	(212,201.74)	-100.00%	0.08%	212,201.74	-	(212,201.74)			Jan-07	Jul-09		2013
122457	THOMAS RESERVE	-	1,000.00	1,000.00	100.00%	0.00%	-	1,000.00	1,000.00	Jan-07	Dec-25				2013
122650	LGE Gas Meters	8,113.60	-	(8,113.60)	-100.00%	0.00%	8,113.60	-	(8,113.60)			Jan-07	Apr-10		2013
122823	CCS - Technology	3,407.04	-	(3,407.04)	-100.00%	0.00%	0.24	0.24	0.00			May-07	Aug-14		2013
123137	LG&E POLE INSPECTION	1,436.19	3,239,098.00	3,237,661.81	99.96%	0.00%	1,436.19	3,239,098.00	3,237,661.81	Jan-05	Dec-10	Jan-05	Jul-12	Budget is developed at a higher level to encompass the LGE project and reallocated to the individual pole inspection project 138946. The net variance is ($279K).	2013
123220	LGE BRCT7 A/B Conversion 08	(140,740.78)	-	140,740.78	-100.00%	-0.05%	2,109,521.65	2,354,174.77	244,653.12			Mar-08	Jun-09		2013
123407	PS 8.9 Enhance	-	78,750.00	78,750.00	100.00%	0.00%	-	393,750.00	393,750.00	Jan-13	Dec-13				2013
123930	GS LGE ICP Spectro 2013	142,547.00	81,700.00	(60,847.00)	-74.48%	0.05%	55,593.33	81,700.00	26,106.67	Dec-09	Nov-13	Dec-09	Apr-14		2013
124017	MC1 Turbine/Generator TIL 1292	363,843.72	350,000.00	(13,843.72)	-3.96%	0.14%	363,843.72	350,000.00	(13,843.72)	Jan-13	May-13	Jan-13	Jun-13		2013
124018	MC1 Turbine HP/IP Seals	370,518.66	300,000.00	(70,518.66)	-23.51%	0.14%	370,518.66	300,000.00	(70,518.66)	Jan-13	May-13	Jan-13	Jun-13		2013
124019	MC1 Turbine IP Buckets	225,154.05	300,000.00	74,845.95	24.95%	0.09%	225,154.05	300,000.00	74,845.95	Jan-13	May-13	Jan-13	Jun-13		2013
124034	MC3 EHC Upgrade	0.03	-	(0.03)	-100.00%	0.00%	1,847,780.06	1,847,780.06	(0.03)			Apr-08	Jun-11		2013
124035	MC4 EHC Upgrade	806,874.71	600,000.00	(206,874.71)	-34.48%	0.31%	1,869,302.72	2,000,000.04	130,697.32	Apr-08	Nov-14	Apr-08	Nov-14		2013
124048	MC2 DCS Hardware	(19,999.97)	-	19,999.97	-100.00%	-0.01%	786,438.03	806,438.00	19,999.97			Aug-10	Apr-12		2013
124067	MC1 Heat Exchanger Tubes	-	110,000.00	110,000.00	100.00%	0.00%	-	110,000.00	110,000.00	Jan-12	May-13				2013
124068	MC2 Condenser Tubing	(926.22)	-	926.22	-100.00%	0.00%	2,587,721.68	2,596,298.16	8,576.48			Aug-10	Apr-12		2013
124069	MC3 Condenser Tube Inserts	-	350,000.00	350,000.00	100.00%	0.00%	-	350,000.00	350,000.00	Jan-13	Dec-13			Project canceled due to non destructive testing results showing acceptable wall thickness of tubes.	2013
124071	MC3 Cooling Tower Fan Stacks	465,160.56	450,000.00	(15,160.56)	-3.37%	0.18%	465,160.56	450,000.00	(15,160.56)	Apr-08	Nov-13	Apr-08	Nov-13		2013
124079	MC Material Handling Air Comp	31,066.30	150,000.00	118,933.70	79.29%	0.01%	31,066.30	150,000.00	118,933.70	May-13	Aug-13	May-13	Jun-13		2013
124489	TC SCREEN HSE RIVER FL BERM	(18,324.00)	-	18,324.00	-100.00%	-0.01%	-	64,973.86	64,973.86			Jan-09	Dec-12		2013
124505	TC B TO C CHUTE UPGRADE	-	35,887.88	35,887.88	100.00%	0.00%	-	35,887.88	35,887.88	Jan-10	Dec-13				2013
124520	TC1 Ductwork/Mod Reline	(11,720.81)	-	11,720.81	-100.00%	0.00%	278,133.82	289,854.63	11,720.81			Jan-11	Jan-12		2013
124521	TC1 SDRS STRUCT/SIDING INSUL	43,431.44	-	(43,431.44)	-100.00%	0.02%	705,791.36	662,359.92	(43,431.44)			Jan-11	Dec-13		2013
124522	TC REPL PLANT INVERTERS	(9,127.14)	-	9,127.14	-100.00%	0.00%	161,473.48	170,600.62	9,127.14			Jan-11	Dec-11		2013
124669	'09 OLD HENRY SUBSTA	7,081.05	-	(7,081.05)	-100.00%	0.00%	4,596,848.79	4,589,767.74	(7,081.05)			Jul-08	Jan-12		2013
125265	Skylight-Penal Farm 69kV	9,189.76	-	(9,189.76)	-100.00%	0.00%	1,168,262.13	1,159,072.37	(9,189.76)			Dec-11	Jun-13		2013
126120	MC1 Partial Radiant Reheater	567,686.55	583,000.00	15,313.45	2.63%	0.22%	845,734.52	861,047.97	15,313.45	Sep-12	May-13	Sep-12	Jun-13		2013
126128	MC2 345kV Isol Disconnects	0.01	-	(0.01)	-100.00%	0.00%	133,285.21	133,285.20	(0.01)			Apr-09	Apr-12		2013
126133	MC2 Hydrosteps - 2012	0.05	-	(0.05)	-100.00%	0.00%	97,802.97	97,802.92	(0.05)			Aug-10	Dec-10		2013
126148	MC Coal Barge Unloading Bucket	147,267.41	175,000.00	27,732.59	15.85%	0.06%	147,267.41	175,000.00	27,732.59	Jan-13	Apr-13	Jan-13	May-13		2013
126166	MC1 DCS Hardware	366,263.33	299,999.99	(66,263.34)	-22.09%	0.14%	849,896.55	783,633.21	(66,263.34)	Jan-12	May-13	Jan-12	Jun-13		2013
126223	MC1 Turbine HP Snout Rings	195,960.28	250,000.00	54,039.72	21.62%	0.07%	195,960.28	250,000.00	54,039.72	May-09	May-13	May-09	Jun-13		2013
126251	TC Lab Equip 2012	855.91	-	(855.91)	-100.00%	0.00%	16,906.87	16,050.96	(855.91)			May-09	Jan-13		2013
126252	TC Safety & ERT Equip 2012	(63.28)	-	63.28	-100.00%	0.00%	24,841.23	24,904.51	63.28			May-09	Jan-13		2013
126254	TC Lab Purchase Monitors	581.56	-	(581.56)	-100.00%	0.00%	16,802.99	16,221.43	(581.56)			May-09	Dec-12		2013
126262	TC CT VLRA Batteries	(17,733.50)	-	17,733.50	-100.00%	-0.01%	27,899.12	45,632.62	17,733.50			May-09	Jan-13		2013
126264	TC CT (5of6) GFP 480V	(12,608.74)	-	12,608.74	-100.00%	0.00%	28,895.20	41,503.94	12,608.74			May-09	Oct-13		2013
126356	TC CT Spare Parts for HGP	694,664.21	-	(694,664.21)	-100.00%	0.26%	694,664.21	681,321.47	(13,342.74)			Aug-13	Dec-13	The final HGPI #6 finished in 2013. Due to the increased reliance on the CT units, it was determined that the Spare set of Combustion Parts were needed earlier for backup in case there was a failure on one of the 6 CT units. This was budgeted in 2014 originally.	2013
126588	TC CT HGPI LGE#2 & CI PARTS	0.22	-	(0.22)	-100.00%	0.00%	3,496,324.96	3,496,324.74	(0.22)			Jan-11	Aug-11		2013
126589	TC CT HGPI LGE #3	0.18	-	(0.18)	-100.00%	0.00%	1,418,708.79	1,418,708.61	(0.18)			Jul-09	Dec-11		2013
126590	TC CT HGPI LGE#4	(130,927.21)	-	130,927.21	-100.00%	-0.05%	1,447,115.08	1,578,042.29	130,927.21			Jul-09	Sep-12		2013
126616	FURNITURE/OFFICE EQP-LGE 2011	(2,896.60)	-	2,896.60	-100.00%	0.00%	113,038.00	115,934.60	2,896.60			Dec-09	Jul-12		2013

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Electric Construction Projects 2008-2017

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	Explanations	Year
126646	GS-LGE-Merc Anlzr	147,700.36	80,000.00	(67,700.36)	-84.63%	0.06%	147,700.36	80,000.00	(67,700.36)	Jan-13	Nov-13	Jan-13	Feb-14		2013
126650	GS-LGE-Sys Lab Exp	(4,238.46)	-	4,238.46	-100.00%	0.00%	-	4,238.46	4,238.46			Jan-12	Nov-12		2013
126651	GS-LGE-Gen Dist Monit Equip	27,669.83	-	(27,669.83)	-100.00%	0.01%	726,208.55	828,516.66	102,308.11			Jan-10	Nov-12		2013
126652	GS-LGE-Cyber Security	164,782.43	509,000.00	344,217.57	67.63%	0.06%	545,267.37	898,372.42	353,105.05	Dec-09	Dec-13	Dec-09	Dec-13	Reduction in scope due to changes required by CIP standards .	2013
126656	NTWK TRAN PRTCT AUTO PILOT	2,454,940.81	2,592,000.00	137,059.19	5.29%	0.94%	4,922,910.49	4,659,339.37	(263,571.12)	Jan-10	Dec-14	Jan-10	Dec-14		2013
126714	IT LGE IVR	(4,680.10)	-	4,680.10	-100.00%	0.00%	472,399.30	477,079.40	4,680.10			Mar-10	Dec-10		2013
126734	Worthington Sub Expansion	(46,474.60)	-	46,474.60	-100.00%	-0.02%	1,650,917.12	2,404,713.40	753,796.28			Jun-10	Jun-12		2013
126735	Worthington Circuit Work	18,823.93	-	(18,823.93)	-100.00%	0.01%	1,472,361.68	1,456,713.08	(15,648.60)			Jan-11	Oct-12		2013
126894	Monitor Replacement-SVCO12	(28,810.75)	-	28,810.75	-100.00%	-0.01%	-	28,810.75	28,810.75			Jan-12	Dec-12		2013
126898	Tech Refresh - LGE12	(357.70)	-	357.70	-100.00%	0.00%	619,924.82	620,282.52	357.70			Feb-12	Sep-13		2013
126907	Replace Air Handler Unit-LGE12	5,591.25	-	(5,591.25)	-100.00%	0.00%	19,243.44	13,652.19	(5,591.25)			Aug-10	Dec-12		2013
126915	Server Hardware Refresh-LGE12	2,532.26	-	(2,532.26)	-100.00%	0.00%	305,747.43	303,215.17	(2,532.26)			Jan-12	Feb-13		2013
126917	Simpsonville Elect Upg-LGE12	(33.67)	-	33.67	-100.00%	0.00%	27,298.11	27,331.78	33.67			Jan-12	Feb-13		2013
126930	Bulk Pwr & Env Systems-LGE12	594.76	-	(594.76)	-100.00%	0.00%	13,824.10	13,229.35	(594.76)			Jan-12	Jan-13		2013
126937	NtwkAccessDev/Site Infrs-LGE12	(11,727.30)	-	11,727.30	-100.00%	0.00%	42,187.24	53,914.54	11,727.30			Jan-12	Feb-13		2013
126941	Outside Cable Plant -LGE12	1,189.00	-	(1,189.00)	-100.00%	0.00%	41,299.50	40,110.50	(1,189.00)			Jan-12	Jan-13		2013
126950	Cisco UC&C-LGE12	125,815.93	-	(125,815.93)	-100.00%	0.05%	613,980.93	488,165.01	(125,815.93)			Jan-12	Sep-13		2013
126965	MidLevel Storage Refresh-LGE12	92,554.47	94,850.00	2,295.53	2.42%	0.04%	769,696.43	771,991.96	2,295.53	Jan-12	Aug-13	Jan-12	Mar-14		2013
126975	Upgrd Vmware Infrast-LGE12	(671.52)	-	671.52	-100.00%	0.00%	30,228.88	30,900.40	671.52			Feb-12	Dec-12		2013
126991	CERUS III-LGE12	(17,318.81)	-	17,318.81	-100.00%	-0.01%	143,886.25	161,205.07	17,318.81			Jan-12	Dec-12		2013
126995	Data Networks Test Tools-LGE12	170.33	-	(170.33)	-100.00%	0.00%	15,770.41	15,600.07	(170.33)			Jan-12	Jan-13		2013
127001	Sec Infrastructure Enh-LGE12	418.08	-	(418.08)	-100.00%	0.00%	34,407.67	33,989.59	(418.07)			Jan-12	Jan-13		2013
127003	Wireless Upgrade-LGE12	(5,717.17)	-	5,717.17	-100.00%	0.00%	85,348.69	91,065.86	5,717.17			Jan-12	Dec-12		2013
127040	CR Asbestos Abatement 2012	492.63	-	(492.63)	-100.00%	0.00%	5,934.41	5,441.78	(492.63)			Jun-09	Mar-13		2013
127090	Ohio Falls Redev. #3	4,503,451.78	1,431,368.25	(3,072,083.53)	-214.63%	1.72%	18,394,409.53	14,939,514.21	(3,454,895.32)	Aug-09	Dec-12	Aug-09	Jun-14	Order of Unit rehabilitation changed from Unit 1 to Unit 3.	2013
127091	Ohio Falls Redev. #4	171,830.06	-	(171,830.06)	-100.00%	0.07%	5,205,055.69	16,264,914.86	11,059,859.17			Aug-09			2013
127092	Ohio Falls Redev. #5	62,351.00	-	(62,351.00)	-100.00%	0.02%	18,896,563.74	18,600,436.56	(296,127.18)			Aug-09	Jun-12		2013
127095	Ohio Falls Redev. #8	169,468.38	-	(169,468.38)	-100.00%	0.06%	4,161,396.26	15,608,512.30	11,447,116.04			Aug-09			2013
127149	High Spd Historic Arch-LGE	-	97,129.55	97,129.55	100.00%	0.00%	-	97,129.55	97,129.55	Jan-13	Dec-13				2013
127175	'Work Mgmt/FRP software - LG&E	1,691.22	-	(1,691.22)	-100.00%	0.00%	1,447,994.31	1,446,303.09	(1,691.22)			Jan-10	Oct-11		2013
127181	PeopleSoft Time (LG&E %)	395,682.22	274,400.00	(121,282.22)	-44.20%	0.15%	982,183.79	425,177.39	(557,006.40)	Jul-11	Oct-14	Jul-11			2013
127201	Ohio Falls Redev. #1	7,416,448.18	11,343,603.92	3,927,155.74	34.62%	2.83%	15,810,658.11	16,184,234.62	373,576.51	Aug-09	Apr-14	Aug-09	Jun-14	Order of Unit rehabilitation changed from Unit 1 to Unit 3.	2013
127202	Ohio Falls Redev. #2	61,268.11	5,459,514.94	5,398,246.83	98.88%	0.02%	16,393,693.83	16,605,847.73	212,153.90	Aug-09	Aug-15	Aug-09	Nov-15	Order of Unit rehabilitation changed from original.	2013
127258	Third Party PAR	63,022.79	-	(63,022.79)	-100.00%	0.02%	138,955.57	75,932.78	(63,022.79)			Oct-09	Jul-12		2013
127265	TC2 CAPITAL SPARES - LGE	29,753.87	-	(29,753.87)	-100.00%	0.01%	2,271,298.49	2,241,544.62	(29,753.87)			Oct-08	Jan-14		2013
127559	CANE RUN 7 - LGE	74,846,410.32	67,923,047.76	(6,923,362.56)	-10.19%	28.53%	115,214,942.94	119,907,591.23	4,692,648.29	Jan-10	May-15	Jan-10	Jun-15	Shift of construction milestones and addition of funding to backfill ash removed from the Unit footprint.	2013
127577	MC3 Boiler Sidewall Spray	850,922.23	-	(850,922.23)	-100.00%	0.32%	872,179.33	2,000,000.00	1,127,820.67			May-10	Nov-13	Emergent work due to inspection during routine outage.	2013
127581	MC1 Service Water Pipe	138,574.11	425,000.01	286,425.90	67.39%	0.05%	138,574.11	425,000.01	286,425.90	Jan-13	Nov-13	Jan-13	May-13		2013
127582	MC Safety Equipment 2013	32,419.92	35,000.00	2,580.08	7.37%	0.01%	32,419.92	35,000.00	2,580.08	Jan-13	Nov-13	Jan-13	Dec-13		2013
127585	MC 2A Coal Mill Gearbox	423,277.78	420,000.00	(3,277.78)	-0.78%	0.16%	557,411.65	530,000.01	(27,411.64)	Jan-13	Jul-14	Jan-13	May-14		2013
127591	MC DCS Hardware Upgrade	222,708.34	230,000.01	7,291.67	3.17%	0.08%	222,805.17	230,000.01	7,194.84	May-10	Nov-13	May-10	Dec-13		2013
127593	MC2 EHC Upgrade	-	400,000.00	400,000.00	100.00%	0.00%	1,495,040.50	1,400,000.00	(95,040.50)	Jan-13	May-15			Project delayed to 2014/2015 in order to have a longer outage to get all of the work scope done.	2013
127595	MC Misc Equipment 2013	-	550,000.00	550,000.00	100.00%	0.00%	-	550,000.00	550,000.00	Jan-13	Nov-13			Budget is developed at a higher level to encompass multiple projects and reallocated to individual projects.	2013
127596	MC1 Coal Feeder VFDs	71,814.81	75,000.02	3,185.21	4.25%	0.03%	71,814.81	75,000.02	3,185.21	Oct-12	May-13	Oct-12	Jun-13		2013
127603	MC Railroad Track 2013	55,430.79	130,000.00	74,569.21	57.36%	0.02%	55,430.79	130,000.00	74,569.21	Aug-13	Oct-13	Aug-13	Nov-13		2013
127604	MC Conveyor Belts 2013	-	255,000.00	255,000.00	100.00%	0.00%	-	255,000.00	255,000.00	Jan-13	Nov-13				2013
127605	MC Chutes & Supports 2013	156,304.25	225,000.00	68,695.75	30.53%	0.06%	156,630.41	225,000.00	68,369.59	Aug-13	Nov-13	Aug-13	Nov-13		2013
127611	MC1 FGD Expanison Joints 2013	-	85,000.00	85,000.00	100.00%	0.00%	-	85,000.00	85,000.00	Jan-13	May-13				2013
127614	MC3 A&B Air Htr Outlet Duct	139,524.83	85,000.00	(54,524.83)	-64.15%	0.05%	139,524.83	85,000.00	(54,524.83)	Jan-13	Apr-13	Jan-13	Nov-13		2013
127642	MC4 Burners	4,253,890.64	1,700,000.01	(2,553,890.63)	-150.23%	1.62%	6,963,779.47	7,100,000.01	136,220.54	Dec-12	Dec-14	Dec-12	Nov-14	Accelerated payment for material for new burners.	2013
130083	Hdwe Capital for LOBs - LGE13	70,209.33	39,666.68	(30,542.65)	-77.00%	0.03%	71,434.85	39,666.68	(31,768.17)	Jan-13	Dec-13	Jan-13	Jun-14		2013
130085	MONITOR REPLACEMENT-LGE13	22,792.41	22,400.00	(392.41)	-1.75%	0.01%	22,792.41	22,400.00	(392.41)	Jan-13	Dec-13	Jan-13	Jun-14		2013
130089	TECHNOLOGY REFRESH - LGE13	413,915.58	412,753.96	(1,161.62)	-0.28%	0.16%	415,473.74	412,753.96	(2,719.79)	Jan-13	Dec-13	Jan-13	Jun-14		2013
130107	LOU ELEC UPGRADES-LGE13	18,057.82	17,500.00	(557.82)	-3.19%	0.01%	18,057.82	17,500.00	(557.82)	Aug-10	Dec-13	Aug-10	Dec-13		2013
130110	LOU RACKS & FURN-LGE13	8,422.10	8,750.00	327.90	3.75%	0.00%	8,422.10	8,750.00	327.90	Jan-13	Dec-13	Jan-13	Mar-14		2013
130113	SIMPSONVL RACK&FURN LGE13	8,369.21	8,750.00	380.79	4.35%	0.00%	8,369.21	8,750.00	380.79	Jan-13	Dec-13	Jan-13	Dec-13		2013
130116	SIMPSONVL ELEC UPGRADE-LGE13	16,741.73	17,500.00	758.27	4.33%	0.01%	16,858.18	17,500.00	641.82	Jan-13	Dec-13	Jan-13	Dec-13		2013
130125	SERVER HW REFRESH - LGE13	253,321.43	178,500.08	(74,821.36)	-41.92%	0.10%	265,289.86	178,500.08	(86,789.78)	Jan-13	Dec-13	Jan-13	Jun-14		2013
130128	CABLING SERVER CONNECT-LGE13	14,984.19	15,750.00	765.81	4.86%	0.01%	14,984.19	15,750.00	765.81	Jan-13	Dec-13	Jan-13	Jan-14		2013
130131	DATA CENTER SW - LGE13	14,164.70	26,250.00	12,085.30	46.04%	0.01%	14,335.15	26,250.00	11,914.85	Aug-10	Dec-13	Aug-10	Mar-14		2013
130135	SERVER CAP EXP&REL - LGE13	27,846.83	29,749.99	1,903.16	6.40%	0.01%	26,850.63	29,749.99	2,899.36	Aug-10	Dec-13	Aug-10	Jul-14		2013
130194	CIP COMPLI INFRA-LGE12	766.07	-	(766.07)	-100.00%	0.00%	42,384.19	41,618.12	(766.07)			Jan-12	Mar-14		2013
130198	CIP COMPLIANCE TOOLS-LGE12	(13,086.14)	-	13,086.14	-100.00%	0.00%	96,148.05	109,234.20	13,086.14			Jan-12	Feb-13		2013
130201	CIP COMPLIANCE INFRASTR-LGE13	-	290,500.06	290,500.06	100.00%	0.00%	-	290,500.06	290,500.06	Jan-13	Dec-13				2013
130205	CIP COMPLIANCE TOOLS-LGE13	74,682.24	87,500.00	12,817.76	14.65%	0.03%	75,497.68	87,500.00	12,002.32	Jan-13	Dec-13	Jan-13	Feb-15		2013
130265	SYS MONITOR-NETIQ-LGE12	33.12	-	(33.12)	-100.00%	0.00%	11,769.79	11,736.67	(33.12)			May-12	Jan-13		2013
130268	SP ADMIN TOOL RENEWAL-LGE12	(418.72)	-	418.72	-100.00%	0.00%	-	418.72	418.72			Jan-12	Oct-12		2013
130274	VMWARE INFRA UPGRD-LGE13	39,627.49	38,499.99	(1,127.50)	-2.93%	0.02%	39,627.49	38,499.99	(1,127.50)	Jan-13	Dec-13	Jan-13	Mar-14		2013
130285	BACKUP CAPACITY EXP-LGE13	77,441.03	78,750.01	1,308.99	1.66%	0.03%	77,441.03	78,750.01	1,308.99	Mar-13	Dec-13	Mar-13	Mar-14		2013
130288	SYS MONITOR-HP OPENVIEW-LGE13	-	17,500.00	17,500.00	100.00%	0.00%	-	17,500.00	17,500.00	Jan-13	Dec-13				2013
130296	SP XP STORAGE-LGE13	-	175.00	175.00	100.00%	0.00%	-	175.00	175.00	Jan-13	Mar-13				2013
130312	BES RENEWAL-LGE13	-	4,375.00	4,375.00	100.00%	0.00%	-	4,375.00	4,375.00	Jan-13	Dec-13				2013
130321	REPLACE FIBER REACH NODES-LGE	174,516.82	945,922.61	771,405.79	81.55%	0.07%	284,317.85	945,922.61	661,604.76	Jan-13	Dec-15	Jan-13	Dec-14	Offset by project 130321. Change in project naming convention.	2013
130322	BULK PWR&ENVIRO SYSTEMS-LGE13	39,976.51	34,999.99	(4,976.52)	-14.22%	0.02%	41,308.88	34,999.99	(6,308.88)	Jan-13	Dec-13	Jan-13	Feb-14		2013
130324	CONFERENCE BRIDGE - LGE13	25,749.98	69,999.99	44,250.01	63.21%	0.01%	25,749.98	69,999.99	44,250.01	Apr-13	Dec-13	Apr-13	Dec-13		2013
130328	MW SHELTER RENOVATION-LGE13	-	26,250.02	26,250.02	100.00%	0.00%	-	26,250.02	26,250.02	Jan-13	Dec-13				2013
130330	MOBILE RADIO - LGE13	67,425.48	70,000.00	2,574.52	3.68%	0.03%	67,425.48	70,000.00	2,574.52	Jan-13	Dec-13	Jan-13	Jan-14		2013
130332	NTWK ACCESS DEV&SITE IN-LGE13	25,074.81	43,750.01	18,675.20	42.69%	0.01%	56,117.78	43,750.01	(12,367.77)	Jan-13	Dec-13	Jan-13	Jul-14		2013
130341	OUTSIDE CABLE PLANT-LGE13	51,017.11	69,999.97	18,982.86	27.12%	0.02%	51,017.11	69,999.97	18,982.86	Jan-13	Dec-13	Jan-13	Jan-14		2013
130345	SCADA&UHF CHAN REPLACE-LGE13	-	80,500.02	80,500.02	100.00%	0.00%	-	80,500.02	80,500.02	Jan-13	Dec-13				2013

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130348	SITE SECURITY IMPROVE-LGE13	-	17,500.00	17,500.00	100.00%	0.00%	-	17,500.00	17,500.00	Jan-13	Dec-13				2013
130355	UC&C-LGE13	1,321,438.56	1,188,061.86	(133,376.70)	-11.23%	0.50%	1,328,187.49	1,188,061.86	(140,125.63)	Jul-13	Dec-13	Jul-13	Oct-14		2013
130368	ACCESS SWITCH ROTATION-LGE13	175,826.37	175,000.04	(826.33)	-0.47%	0.07%	179,049.15	175,000.04	(4,049.11)	Jan-13	Dec-13	Jan-13	Jun-14		2013
130371	CORE NTWK INFRASTRUCT-LGE13	51,975.67	52,500.00	524.33	1.00%	0.02%	51,975.67	52,500.00	524.33	Jan-13	Dec-13	Jan-13	Dec-13		2013
130377	EBUSINESS FIREWALL REPL-LGE13	90,993.71	70,000.00	(20,993.71)	-29.99%	0.03%	94,835.42	70,000.00	(24,835.42)	May-13	Dec-13	May-13	Jun-14		2013
130383	NTWK ACCESS DEVICE&GTWY-LGE13	15,434.79	17,500.00	2,065.21	11.80%	0.01%	15,434.79	17,500.00	2,065.21	Jan-13	Dec-13	Jan-13	Mar-14		2013
130389	SEC INFRASTRUCTURE ENH-LGE13	32,918.52	35,000.00	2,081.49	5.95%	0.01%	32,918.52	35,000.00	2,081.49	Jun-13	Dec-13	Jun-13	Mar-14		2013
130392	WIRELESS BUILDOUT - LGE13	10,742.25	1,750.00	(8,992.25)	-513.84%	0.00%	11,028.35	1,750.00	(9,278.35)	Dec-12	Dec-13	Dec-12	Aug-14		2013
130410	MICROSOFT LICENSE TRUEUP-LGE13	80,418.03	26,250.00	(54,168.03)	-206.35%	0.03%	80,418.03	26,250.00	(54,168.03)	Jan-13	Dec-13	Jan-13	Sep-13		2013
130420	DATA PROTECTION - LGE13	-	8,750.00	8,750.00	100.00%	0.00%	-	8,750.00	8,750.00	Jan-13	Dec-13				2013
130429	SEC EVENT MANAGEMENT-LGE13	-	35,000.03	35,000.03	100.00%	0.00%	-	35,000.03	35,000.03	Jan-13	Dec-13				2013
130456	SAP ECC/CCS UPGRADE-LGE13	-	2,165,694.57	2,165,694.57	100.00%	0.00%	-	2,165,694.57	2,165,694.57	Jan-13	Dec-13			Upgrade of CCS deferred to 2016-17 to allow the original implementation to mature and better prepare for upgrade impact	2013
130478	Mill Creek LS Grinding Upgrade	3,462.14	-	(3,462.14)	-100.00%	0.00%	10,352,105.64	10,348,643.50	(3,462.14)			Jun-06	Jun-12		2013
130582	Phones for Contr Center- LG&E	-	7,569.65	7,569.65	100.00%	0.00%	-	7,569.65	7,569.65	Aug-13	Dec-13				2013
130609	EMS Database Expansion- LGE	-	71,643.00	71,643.00	100.00%	0.00%	-	71,643.00	71,643.00	Sep-13	Nov-13				2013
130611	Digital EMS Comm Chanls LGE	-	21,111.87	21,111.87	100.00%	0.00%	-	21,111.87	21,111.87	Jun-13	Nov-13				2013
130643	Routine EMS- LGE 2013	-	67,223.88	67,223.88	100.00%	0.00%	-	67,223.88	67,223.88	Jul-10	Dec-13				2013
130660	Harrods Creek Substation	43,018.71	-	(43,018.71)	-100.00%	0.02%	2,091,566.20	2,048,547.49	(43,018.71)			Jan-11	Jul-12		2013
130661	Harrods Creek Sub Exp CW	(5,460.57)	-	5,460.57	-100.00%	0.00%	1,534,690.33	1,544,084.02	9,393.69			Jan-11	Jan-13		2013
130674	2011 Dist Regulator Upgrades	497.25	-	(497.25)	-100.00%	0.00%	54,831.85	54,334.60	(497.25)			Jan-11	Jul-12		2013
130718	NB Creekview Subdivision	380,138.53	575,006.50	194,867.97	33.89%	0.14%	573,048.99	575,006.50	1,957.51	Jun-13	Dec-14	Jun-13	Dec-14		2013
130770	2012 LGE Misc Dist Projects	1,534.85	-	(1,534.85)	-100.00%	0.00%	76,348.67	68,538.25	(7,810.42)			Dec-11	Sep-13		2013
130775	2012 LGE Rplc Fire Detctn Syst	-	-	-	-100.00%	0.00%	31,560.39	31,560.39	-			Dec-11			2013
130776	2012 Rplc 15KV Circuit Brkr-CD	0.34	-	(0.34)	-100.00%	0.00%	56,707.52	56,707.18	(0.34)			Dec-11	Dec-12		2013
130795	SCM 2012 LGE Sub Bldg & Grds	9,967.38	-	(9,967.38)	-100.00%	0.00%	26,598.59	16,631.21	(9,967.38)			Dec-11	Dec-12		2013
130797	SCM 2012 LGE Tools & Equip	(493.11)	-	493.11	-100.00%	0.00%	33,032.64	33,525.75	493.11			Dec-11	Apr-14		2013
130814	SCM 2013 Misc NESC Comp Proj	39,794.14	75,147.37	35,353.23	47.05%	0.02%	39,794.14	75,147.37	35,353.23	Jan-13	Dec-13	Jan-13	Dec-13		2013
130898	Lou Upgd-Middletown 345kV Brkr	365.46	-	(365.46)	-100.00%	0.00%	2,718,342.37	2,717,976.91	(365.46)			Sep-10	Apr-12		2013
131019	Mobile Auto Dispatch - LGE	667,518.29	-	(667,518.29)	-100.00%	0.25%	2,473,036.29	1,780,167.14	(692,869.16)			Sep-11	Aug-14	Project was budgeted under #134562; variance is less than $300k	2013
131031	Work Mgmt System Prj	1,149,905.46	1,272,733.18	122,827.72	9.65%	0.44%	1,870,105.10	1,866,410.18	(3,694.92)	Sep-12	Dec-14	Sep-12	Feb-15		2013
131109	2013 LGE Transformer Rwd/Rpr	-	831,500.00	831,500.00	100.00%	0.00%	-	831,500.00	831,500.00	Jan-13	Dec-13			Budget is developed at a higher level to encompass multiple projects and reallocated to individual projects as transformer failures occur.	2013
131222	PR12 GT Control Upgrade	0.22	-	(0.22)	-100.00%	0.00%	798,671.63	798,671.41	(0.22)			Aug-10	Jan-11		2013
131314	Lou Upgr-New Albany-Subs	3,064,973.58	5,953,030.68	2,888,057.10	48.51%	1.17%	14,200,397.18	11,035,614.22	(3,164,782.96)	Feb-12	Jun-15	Feb-12	May-15	Actual costs were lower than budget due to permitting delays that caused a later start to the project than originally planned.	2013
131342	Middletown Control House	765,043.36	1,323,904.93	558,861.57	42.21%	0.29%	2,661,684.18	2,763,104.75	101,420.57	Oct-11	Dec-13	Oct-11	Mar-14	More work was completed during 2012 than assumed in the budget.	2013
131360	CR Misc Project 2013	-	422,507.40	422,507.40	100.00%	0.00%	-	422,507.40	422,507.40	Jul-10	Jan-14			Budget is developed at a higher level to encompass multiple projects and reallocated to individual projects, to include CR6-2 Boiler Feed Pump Motor Rewind 2013, CR4-C Coal Mill Motor Rewind, CR Laser Alignment System, CR6 Sump Pump Motor Rewind, and CR Computer Room A/C System.	2013
131361	CR Asbestos Abatement 2013	962.80	74,560.10	73,597.30	98.71%	0.00%	-	74,560.10	74,560.10	Apr-13	Dec-13	Apr-13	Dec-13		2013
131443	KENZIG ROAD	2,320,506.75	2,260,000.00	(60,506.75)	-2.68%	0.88%	11,146,703.03	10,194,735.95	(951,967.08)	Jan-12	Jan-15	Jan-12	Apr-15		2013
131545	TC1 REACTION TANK UPGRADE	(502.14)	-	502.14	-100.00%	0.00%	274,471.97	274,974.11	502.14			Jun-12	Dec-12		2013
131589	OFFICE FURNITURE - LGE	(498.40)	-	498.40	-100.00%	0.00%	118,920.34	119,418.74	498.40			Jan-11	Sep-13		2013
131591	TC1 TURBINE CRANE CONTROL UPG	0.01	188,427.73	188,427.72	100.00%	0.00%	195,870.01	188,427.73	(7,442.28)	Jan-09	Dec-13	Jan-09	Sep-14		2013
131594	TC1 VLRA BATTERIES AT MDCT	21,539.50	75,207.15	53,667.65	71.36%	0.01%	21,539.51	75,207.15	53,667.64	Jan-09	Dec-13	Jan-09	Dec-13		2013
131612	TC1 SCR STRUCT STEEL	-	228,825.00	228,825.00	100.00%	0.00%	264,637.44	228,825.00	(35,812.44)	Jan-09	Dec-13	Jan-09			2013
131619	TC1 DUCTWORK EXPANSION JOINT	80,409.93	113,650.51	33,240.58	29.25%	0.03%	80,401.91	113,650.51	33,248.60	Jan-09	Dec-13	Jan-09	Dec-13		2013
131693	Envir Compliance Study-Air-LGE	1,119.93	-	(1,119.93)	-100.00%	0.00%	0.00	(1,119.93)	(1,119.93)			Jan-10	Jan-13		2013
131701	Lou Upgrades-Midtown 4th Xfrmr	4,376,053.96	5,072,355.57	696,301.61	13.73%	1.67%	12,114,914.13	12,262,381.91	147,467.78	Jan-12	Nov-14	Jan-12	Dec-14	The budget assumed more work would be completed during 2013.	2013
131710	Service Pilot UG	15,025.80	-	(15,025.80)	-100.00%	0.01%	811,652.11	802,652.29	(8,999.82)			Nov-10	Dec-12		2013
131741	CR North Bin Vent Baghouse	0.03	-	(0.03)	-100.00%	0.00%	69,281.35	69,281.32	(0.03)			Aug-10	Jul-11		2013
131777	Contrl Cntr ImprvmentsLGE 2013	-	7,415.62	7,415.62	100.00%	0.00%	-	7,415.62	7,415.62	Aug-10	Dec-13				2013
131805	CIP- LGE 2013	-	52,509.24	52,509.24	100.00%	0.00%	-	52,509.24	52,509.24	Aug-10	Dec-13				2013
131819	Cascade CHR LGE 2013	-	175,046.44	175,046.44	100.00%	0.00%	-	175,046.44	175,046.44	Jan-13	Dec-15				2013
131825	Financial Planning Software	(6,472.51)	-	6,472.51	-100.00%	0.00%	125,400.56	131,873.06	6,472.51			Feb-11	Nov-12		2013
131828	Oracle Upgrade 2012 (LG&E%)	1,603,533.82	1,581,512.95	(22,020.87)	-1.39%	0.61%	2,438,272.28	2,415,087.48	(23,184.80)	Jan-12	Aug-13	Jan-12	Aug-13		2013
131884	Process Improvement 2013	-	125,000.00	125,000.00	100.00%	0.00%	-	125,000.00	125,000.00	Jan-13	Dec-13				2013
131920	GSU Light Arrst	28,944.58	27,737.60	(1,206.98)	-4.35%	0.01%	70,313.96	69,106.98	(1,206.98)	Aug-10	Nov-13	Aug-10	Dec-13		2013
131932	CEMS Flow Monitors	-	134,400.00	134,400.00	100.00%	0.00%	-	134,400.00	134,400.00	Jan-13	Nov-13				2013
131934	CEMS CO Monitors	-	56,000.00	56,000.00	100.00%	0.00%	-	56,000.00	56,000.00	Aug-10	Nov-13				2013
131936	H2O Merc Analyzer	35,658.40	30,000.00	(5,658.40)	-18.86%	0.01%	13,906.78	30,000.00	16,093.22	Jan-13	Nov-13	Jan-13	Apr-14		2013
131939	PM Monitor Repl/Upgr	-	200,000.00	200,000.00	100.00%	0.00%	-	200,000.00	200,000.00	May-13	Nov-13				2013
131943	SO3 Monitors	-	320,000.00	320,000.00	100.00%	0.00%	-	320,000.00	320,000.00	Aug-13	Nov-13			Project was delayed due change in scope from regulation changes.	2013
132058	Stores Capital (2013) - LG&E %	-	8,050.00	8,050.00	100.00%	0.00%	-	227,010.00	227,010.00	Jan-13	Dec-19				2013
132074	Other CFO CapEx (LTP) - LG&E %	-	3,500.00	3,500.00	100.00%	0.00%	-	703,500.00	703,500.00	Jan-11	Dec-21				2013
132090	ET-Xfrmr-Replc	5,967.25	-	(5,967.25)	-100.00%	0.00%	178,847.23	172,879.98	(5,967.25)			Sep-10	Apr-11		2013
132091	TC1 SCR Catalyst Re-gen	262,645.56	716,354.40	453,708.84	63.34%	0.10%	404,734.49	858,443.33	453,708.84	Jan-11	Jan-14	Jan-11	Dec-13	Re-generation and Installation costs associated with this layer was much lower than anticipated in original budget.	2013
132475	MC-Brkrs-Rplc	2,935.10	-	(2,935.10)	-100.00%	0.00%	1,042,864.64	1,039,929.54	(2,935.10)			Jan-11	Nov-11		2013
132536	STRAT ASSET INVEST SFTWR LGE	634.38	-	(634.38)	-100.00%	0.00%	135,687.33	135,052.95	(634.38)			Dec-10	Apr-12		2013
132605	GUTHRIE COKE NETWORK VAULT	55,497.01	-	(55,497.01)	-100.00%	0.02%	672,409.19	616,912.18	(55,497.01)			Jan-11	Jul-13		2013
132607	INDIGO HOTEL NETWORK VAULT	-	600,085.54	600,085.54	100.00%	0.00%	-	600,085.54	600,085.54	Jan-13	Dec-13			This project was cancelled because the property owner sold to Hilton Garden Inn - projections are that a new vault will be needed when Hilton starts construction in 2014.	2013
132645	MC3 Heater Radars	0.03	-	(0.03)	-100.00%	0.00%	29,629.96	29,629.93	(0.03)			Feb-11	May-11		2013
132787	GS GE Dam Impnd '13	-	46,371.00	46,371.00	100.00%	0.00%	-	46,371.00	46,371.00	Jan-13	Nov-13				2013
132803	MC4 Cooling Tower Pump	0.03	-	(0.03)	-100.00%	0.00%	293,477.70	293,477.67	(0.03)			Apr-11	May-12		2013
132804	MC3 BURNERS 2013	3,423,114.23	3,540,000.01	116,885.78	3.30%	1.30%	4,846,532.01	4,761,895.23	(84,636.78)	Apr-11	Oct-14	Apr-11	Nov-13		2013
132809	4535 NRTHSD SBSTN PARA	(6,811.58)	-	6,811.58	-100.00%	0.00%	190,970.58	197,782.16	6,811.58			Mar-11	Dec-12		2013
132870	CIP Physical Security Upgs-LGE	85,153.49	-	(85,153.49)	-100.00%	0.03%	199,565.03	114,411.54	(85,153.49)			Jun-12	Nov-12		2013

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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	Explanations	Year
132881	4533 MILL CREEK 345 PARA	63,358.64	-	(63,358.64)	-100.00%	0.02%	393,636.46	330,277.82	(63,358.64)			Feb-11	Mar-13		2013
132883	4531 MILL CREEK 345 PARA	65,001.00	-	(65,001.00)	-100.00%	0.02%	229,506.15	164,505.15	(65,001.00)			Feb-11	Dec-12		2013
132884	4532 MILL CREEK 345 PARA	45,341.55	-	(45,341.55)	-100.00%	0.02%	209,802.37	164,460.82	(45,341.55)			Apr-11	Dec-12		2013
132888	EMS CC Switchover - LG&E	12,951.67	22,932.01	9,980.34	43.52%	0.00%	1,307,779.69	1,325,302.44	17,522.75	Jun-11	Mar-13	Jun-11	Mar-13		2013
132892	MC1 EHC Upgrade	836,559.61	999,999.99	163,440.38	16.34%	0.32%	1,236,789.29	1,400,229.67	163,440.38	Apr-11	Jul-13	Apr-11	Jun-13		2013
132898	MC 1B Coal Mill Gearbox	460,660.21	-	(460,660.21)	-100.00%	0.18%	460,660.21	555,000.01	94,339.80			Nov-12	May-13	Project accelerated due to excessive vibration of worm gear bearing.	2013
132900	MC1 Feeder Bunker Valves	5,255.61	-	(5,255.61)	-100.00%	0.00%	46,180.83	40,925.22	(5,255.61)			Jan-12	May-13		2013
132917	MC1 WW Weld Overlay	2,646,344.26	2,500,000.00	(146,344.26)	-5.85%	1.01%	2,849,944.26	2,703,600.00	(146,344.26)	Nov-12	May-13	Nov-12	Apr-13		2013
132921	MC3 Reheater	3,174,065.73	4,127,000.01	952,934.28	23.09%	1.21%	4,650,679.01	5,612,623.35	961,944.34	Jan-12	Oct-13	Jan-12	Nov-13	After budget was approved in previous year it was determined that project could be completed for less cost.	2013
132924	MC4 Reheater	2,245,633.42	1,600,000.00	(645,633.42)	-40.35%	0.86%	6,038,758.64	8,000,000.00	1,961,241.36	Jan-13	Nov-14	Jan-13	Dec-14	Material purchase was accelerated due to inspection findings.	2013
132926	MC2 Service Water Piping	0.03	-	(0.03)	-100.00%	0.00%	454,158.22	454,158.19	(0.03)			Dec-11	Apr-12		2013
132928	GS CDM Aurora Mit LGE	70,618.00	93,359.00	22,741.00	24.36%	0.03%	148,180.91	588,734.00	440,553.09	Apr-13	Nov-16	Apr-13			2013
132929	GS RD Renew Eng Prj LGE	-	200,000.00	200,000.00	100.00%	0.00%	-	848,000.00	848,000.00	Jan-13	Nov-16				2013
132948	MC3 Air Heater Pin & Rack	-	165,000.01	165,000.01	100.00%	0.00%	-	165,000.01	165,000.01	Jan-13	Oct-13				2013
132956	MC3 SCR Catalyst Layer 2	639,795.71	900,000.00	260,204.29	28.91%	0.24%	660,642.77	900,000.00	239,357.23	Dec-12	Nov-13	Dec-12	Nov-13		2013
132966	MC4 DCS Hardware 2014	70,217.99	-	(70,217.99)	-100.00%	0.03%	70,217.99	85,000.00	14,782.01			Jul-13	Oct-13		2013
132988	MC1 Warm-Up Gas System	171,686.98	175,000.01	3,313.03	1.89%	0.07%	171,686.98	175,000.01	3,313.03	Oct-12	May-13	Oct-12	Jun-13		2013
133222	PERSONL PROD GROWTH REFRES	(47,029.06)	-	47,029.06	-100.00%	-0.02%	35,778.14	82,807.20	47,029.06			Jan-12			2013
133227	MC GSU Transformer Spare	2,587,123.95	765,000.00	(1,822,123.95)	-238.19%	0.99%	2,913,999.33	2,550,000.00	(363,999.33)	Jan-13	Nov-14	Jan-13	Feb-15	Due to reliability issues the material for this project was purchased ahead of schedule in 2013 instead of 2014.	2013
133234	PERSONAL PROD GR REF LGE13	180,582.05	140,000.00	(40,582.05)	-28.99%	0.07%	198,880.82	251,042.25	52,161.44	Dec-12	Dec-13	Dec-12	Dec-13		2013
133307	MC1 Final Superheater DMWs	371,707.73	549,999.99	178,292.26	32.42%	0.14%	371,707.73	549,999.99	178,292.26	Jan-13	May-13	Jan-13	Jun-13		2013
133322	NERCALRT-OH FLS-PDYW	469,095.88	492,345.76	23,249.88	4.72%	0.18%	460,880.47	492,345.76	31,465.29	Apr-13	Oct-13	Apr-13	Mar-14		2013
133323	NERCALRT-DXE-PDYS RN	-	623,696.90	623,696.90	100.00%	0.00%	-	623,696.90	623,696.90	Jan-13	Mar-13			The budget was prepared using a formulaic estimate for the number of miles and expected structures to be replaced. Analysis of LiDAR later revealed that the upgrades were not necessary.	2013
133324	NERCALRT-ASHBM-MNSLK	109,747.38	391,585.93	281,838.55	71.97%	0.04%	109,747.38	391,585.93	281,838.55	Jan-13	Mar-13	Jan-13	Sep-13		2013
133327	NERCALRT-CNRNST-ASBM	-	585,595.27	585,595.27	100.00%	0.00%	-	585,595.27	585,595.27	Aug-13	Nov-13			The budget was prepared using a formulaic estimate for the number of miles and expected structures to be replaced. Analysis of LiDAR later revealed that the upgrades were not necessary.	2013
133337	NERCALRT-PLSRRDG TAP	5,704.41	-	(5,704.41)	-100.00%	0.00%	26,424.55	20,720.14	(5,704.41)			Aug-12	Sep-13		2013
133338	NERCALRT-CNRNST-ASB2	33,203.26	41,609.24	8,405.98	20.20%	0.01%	48,873.71	57,279.69	8,405.98	Dec-12	Nov-13	Dec-12	Dec-13		2013
133339	NERCALRT-CLVRPT-TPTP	56,434.73	-	(56,434.73)	-100.00%	0.02%	455,848.65	399,413.92	(56,434.73)			Aug-12	Jul-13		2013
133340	NERCALRT-BRGRS-WTRSD	702,472.67	99,857.71	(602,614.96)	-603.47%	0.27%	780,007.11	99,857.71	(680,149.40)	Feb-13	Nov-13	Feb-13	Apr-14	The budget was prepared using a formulaic estimate for the number of miles and expected structures to be replaced but did not factor in the extra costs associated with redoing the river crossing.	2013
133342	NERCALRT-BRGRS-WRSD2	-	30,022.02	30,022.02	100.00%	0.00%	-	30,022.02	30,022.02	Aug-13	Nov-13				2013
133344	NERCALRT-MD LN-OKLNA	264,637.46	288,299.05	23,661.59	8.21%	0.10%	264,637.46	288,299.05	23,661.59	Jan-13	Aug-13	Jan-13	Oct-13		2013
133345	NERCALRT-BLU LK-MD LN	-	314,801.54	314,801.54	100.00%	0.00%	-	314,801.54	314,801.54	Aug-13	Nov-13			The budget was prepared using a formulaic estimate for the number of miles and expected structures to be replaced. Analysis of LiDAR later revealed that the upgrades were not necessary.	2013
133346	NERCALRT-NRTHSD-BRGS	1,259,165.13	247,132.76	(1,012,032.37)	-409.51%	0.48%	1,840,236.05	247,132.76	(1,593,103.29)	Jan-13	Nov-13	Jan-13	Dec-13	The budget was prepared using a formulaic estimate for the number of miles and expected structures to be replaced but did not factor in the extra costs associated with redoing the river crossing.	2013
133347	NERCALRT-NRTHSD-BGS2	-	37,769.71	37,769.71	100.00%	0.00%	-	37,769.71	37,769.71	Aug-13	Nov-13				2013
133387	NERCALRT-CANAL TAP	90,580.20	-	(90,580.20)	-100.00%	0.03%	1,862,646.23	1,772,066.03	(90,580.20)			Jan-12	Sep-13		2013
133445	NERCALRT-MGZN-WTRSD	(2,924.46)	-	2,924.46	-100.00%	0.00%	101,863.42	104,787.88	2,924.46			Jan-12	Sep-12		2013
133455	DIST-NA-WTRSN-MDLTN	7,983.17	-	(7,983.17)	-100.00%	0.00%	172,440.78	164,457.61	(7,983.17)			Oct-11	Dec-12		2013
133459	DIST-NA-APPRK-MDLTN	(28,179.54)	-	28,179.54	-100.00%	-0.01%	176,515.40	204,694.94	28,179.54			Jan-12	Jun-13		2013
133460	NERCALRT-CNTRFD-MDTN	7,768.16	-	(7,768.16)	-100.00%	0.00%	93,407.97	85,639.81	(7,768.16)			Jan-12	Dec-12		2013
133467	NERCALRT-HNCK-MGZN	4,517.20	-	(4,517.20)	-100.00%	0.00%	84,486.52	79,969.32	(4,517.20)			Jan-12	Dec-12		2013
133478	DIST-NA-BRKRDG-ETHL	7,257.06	-	(7,257.06)	-100.00%	0.00%	19,529.62	12,272.56	(7,257.06)			Feb-12	Sep-12		2013
133481	NERCALRT-APPRK-ETHL	3,596.76	-	(3,596.76)	-100.00%	0.00%	7,635.56	4,038.80	(3,596.76)			Feb-12	Sep-12		2013
133486	SAN SWTCH REFRSH LGE14	315,451.35	-	(315,451.35)	-100.00%	0.12%	324,880.53	428,750.00	103,869.47			Sep-13	Mar-14	Timing of this project was accelerated to 2012 from the original planned date of 2013 as a result of reprioritization	2013
133497	IT SYSTEMS MANAGE - BMC LGE13	-	22,750.00	22,750.00	100.00%	0.00%	-	22,750.00	22,750.00	Jan-13	Dec-13				2013
133553	SHARET BUILD SP TEST LGE13	-	12,250.00	12,250.00	100.00%	0.00%	-	12,250.00	12,250.00	Jan-13	Dec-13				2013
133604	MC CCR-LF EXPANSION	-	400,000.00	400,000.00	100.00%	0.00%	-	13,694,799.99	13,694,799.99	Sep-12	Mar-21			Permitting and engineering dollars not spent on potential landfill expansion	2013
133620	EFFLUENT WATER STUDY - LGE	-	500,000.00	500,000.00	100.00%	0.00%	-	1,000,000.00	1,000,000.00	Feb-12	Dec-18			Study delayed pending future EPA ruling	2013
133632	REPLACE MXP VIDEO UNITS LGE	32,444.04	19,250.00	(13,194.04)	-68.54%	0.01%	32,444.04	19,250.00	(13,194.04)	Jan-13	Dec-13	Jan-13	Mar-14		2013
133676	UPGRADE TO SQL -LGE 13	-	15,470.00	15,470.00	100.00%	0.00%	-	15,470.00	15,470.00	Jan-13	Dec-13				2013
133716	Encase Forensics Tool-LGE13	22,225.49	17,500.00	(4,725.49)	-27.00%	0.01%	22,225.49	17,500.00	(4,725.49)	Jan-13	Dec-13	Jan-13	Dec-13		2013
133732	NETWORK SEC LAB ENH-LGE 13	-	8,750.00	8,750.00	100.00%	0.00%	-	8,750.00	8,750.00	Jan-13	Dec-13				2013
133815	WORKST UTILITIES FUT - LGE13	-	350,595.06	350,595.06	100.00%	0.00%	-	350,595.06	350,595.06	Jan-13	Dec-13			Project was planned, however, new more cost efficient alternatives became available.	2013
133876	GS Maximo Upgrd	189,629.48	192,855.00	3,225.53	1.67%	0.07%	263,270.27	266,495.79	3,225.52	Jan-12	Nov-13	Jan-12	Oct-13		2013
133948	NE WD ARA NWK RFAS & RT- LGE12	(1,143.00)	-	1,143.00	-100.00%	0.00%	18,121.52	19,264.52	1,143.00			Jan-12	Dec-12		2013
133958	Tele Rm to Data Ctr Move-LGE13	-	87,499.93	87,499.93	100.00%	0.00%	-	87,499.93	87,499.93	Jan-13	Dec-13				2013
133978	NERCALRT-TVA-PDYS RN	597,676.75	2,796,328.09	2,198,651.34	78.63%	0.23%	812,809.57	2,797,698.39	1,984,888.82	Dec-12	Oct-13	Dec-12	Apr-14	The budget was prepared using a formulaic estimate for the number of miles and expected structures to be replaced. This line spanned 60 miles and ended up with only one span (which was fewer than budgeted) needing replacement.	2013
134003	COLLECTIVE BILLING ENH - LGE12	35,599.19	-	(35,599.19)	-100.00%	0.01%	71,444.13	3,725.29	(67,718.84)			Jun-12	Jan-15		2013
134009	IT CSS ENHNCEMNTS - LGE13	-	153,999.99	153,999.99	100.00%	0.00%	-	153,999.99	153,999.99	Jan-13	Dec-13				2013
134015	IT ENRGY EFFIC - LGE13	-	110,320.00	110,320.00	100.00%	0.00%	-	110,320.00	110,320.00	Jan-13	Dec-13				2013
134027	NERCALRT-TVA-BLU LCK	-	141,188.20	141,188.20	100.00%	0.00%	-	141,188.20	141,188.20	Jan-13	Mar-13				2013
134030	CR4 GSU Trans Cooling System	1.86	-	(1.86)	-100.00%	0.00%	253,156.19	253,154.33	(1.86)			Jun-11	Mar-12		2013
134195	RUSSELL CRNR SUB	-	2,975,607.69	2,975,607.69	100.00%	0.00%	-	2,975,607.69	2,975,607.69	Jan-13	Jun-17			Project delayed to 2016-2017 due to the Distribution Substation project delay.	2013
134202	CRSTWD HWY RELO	-	871,928.74	871,928.74	100.00%	0.00%	-	871,928.74	871,928.74	Jan-13	Apr-17			Project was delayed by the Highway Department and ultimately cancelled during 2014.	2013

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Electric Construction Projects 2008-2017

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	Explanations	Year
134206	MTWN#4-TRSFMR-LINES	(67,750.26)	1,656,807.74	1,724,558.00	104.09%	-0.03%	491,127.57	2,190,507.57	1,699,380.00	Oct-11	Dec-13	Oct-11	Sep-13	Accelerated Lines work into 2012 which was funded by Substation and delayed Substation work into 2013 which was funded by Lines.	2013
134231	TC1 DCS Upgrade	475,389.59	572,062.50	96,672.91	16.90%	0.18%	480,924.84	572,062.50	91,137.66	Jan-09	Dec-13	Jan-09	Dec-13		2013
134234	MC4 Generator Stator Bar	162,112.25	-	(162,112.25)	-100.00%	0.06%	2,517,922.49	7,500,000.01	4,982,077.52			Aug-13	Nov-14		2013
134242	CIP Test Lab-LGE-2013	249,738.82	175,009.94	(74,728.88)	-42.70%	0.10%	486,012.15	175,009.94	(311,002.21)	Jun-13	Dec-14	Jun-13	Jun-14		2013
134270	VIRTUAL DESKTOP - LGE	11,664.10	-	(11,664.10)	-100.00%	0.00%	870,496.56	858,832.46	(11,664.10)			Sep-11	Sep-13		2013
134288	MC Cyber Security Controls	-	500,000.00	500,000.00	100.00%	0.00%	-	1,000,000.00	1,000,000.00	Apr-13	Nov-18			Project cancelled due to changes in regulatory requirements.	2013
134295	PRESTON HWY RELOCATION	-	(35,265.44)	(35,265.44)	100.00%	0.00%	11,529.40	(35,265.44)	(46,794.84)	Jan-13	Dec-14				2013
134296	LOUISVILLE EAST END BRIDGE	(18,274.14)	3,416.27	21,690.41	634.91%	-0.01%	9,969.59	21,690.41	11,720.82	Aug-12	Nov-13	Aug-12	Jul-14		2013
134341	CR RO Pump and Motor Upgrade	0.01	-	(0.01)	-100.00%	0.00%	122,686.59	122,686.58	(0.01)			Jun-11	Jul-11		2013
134359	MFDS GROWTH/REFRESH-2013L	-	35,000.00	35,000.00	100.00%	0.00%	-	35,000.00	35,000.00	Jan-13	Dec-13				2013
134372	GS PE PR BS - LGE	-	1,000,000.00	1,000,000.00	100.00%	0.00%	-	17,100,000.00	17,100,000.00	Jan-13	Dec-18			Budget is developed at a higher level to encompass multiple projects and reallocated to individual projects. GS PE PR BS - LGE, GS PE TC BS - LGE, GS PE BR BS - KU collectively funded the GS GE TCCT Hrdng KU, GS GE BRCT Hrdng KU, GS GE PR Reliability KU, GS GE PR Reliability LGE projects.	2013
134411	UPGRADE EMS SOFTWARE LGE	39,691.43	83,939.95	44,248.52	52.71%	0.02%	64,850.80	109,099.32	44,248.52	Oct-12	Apr-13	Oct-12	Apr-13		2013
134474	AOC Metering Renov 2012	7,534.46	-	(7,534.46)	-100.00%	0.00%	35,833.43	28,298.97	(7,534.46)			Oct-12	Jun-13		2013
134497	Electric OMS Replace/Upg-LGE	45,845.71	-	(45,845.71)	-100.00%	0.02%	493,223.90	447,378.19	(45,845.71)			Jan-12	Jul-13		2013
134543	Reporting/BI/DataAna-LGE	16,599.36	-	(16,599.36)	-100.00%	0.01%	57,761.46	41,162.10	(16,599.36)			Jan-12	Jun-13		2013
134548	FieldNet Enhance/Up-LGE	346.80	-	(346.80)	-100.00%	0.00%	7,543.45	10,429.55	2,886.11			Jan-12	Jun-13		2013
134550	2012 Retail HW Infra-LGE	6,289.25	-	(6,289.25)	-100.00%	0.00%	76,264.69	69,975.44	(6,289.25)			Jan-12	Jul-12		2013
134560	PADDYSRUN TR4A REPL	0.74	-	(0.74)	-100.00%	0.00%	830,992.96	830,992.22	(0.74)			Jul-11	Apr-12		2013
134562	2013 Mobile Auto Dspch-LGE	-	755,854.72	755,854.72	100.00%	0.00%	-	793,854.23	793,854.23	Jan-13	Dec-14			Project number changed to #131019; variance is less than $300k	2013
134570	2013 Elec OMS Upgrade-LGE	26,213.17	37,815.56	11,602.40	30.68%	0.01%	26,213.17	37,815.56	11,602.40	Jan-13	Dec-13	Jan-13	Dec-13		2013
134577	2013 Ventyx Upgrades-LGE	-	28,371.22	28,371.22	100.00%	0.00%	-	1,004,819.45	1,004,819.45	Jan-13	Dec-15				2013
134591	2013 Report/BI-LGE	-	52,500.00	52,500.00	100.00%	0.00%	-	52,500.00	52,500.00	Jan-13	Dec-13				2013
134595	2013 SynerGee-LGE	17,023.82	18,966.19	1,942.37	10.24%	0.01%	17,023.82	18,966.19	1,942.37	Jan-13	Dec-13	Jan-13	Mar-14		2013
134597	2013 Hardware Infra-LGE	40,310.38	75,708.48	35,398.10	46.76%	0.02%	40,310.38	75,708.48	35,398.10	Jan-13	Dec-13	Jan-13	Dec-13		2013
134615	TIP TOP PHASE 3	(32,203.28)	-	32,203.28	-100.00%	-0.01%	749,716.10	781,919.38	32,203.28			Oct-11	Aug-13		2013
134624	New 138kV CR7 SW Yard-Network	6,119,605.80	1,191,307.00	(4,928,298.80)	-413.69%	2.33%	8,717,966.83	2,383,667.03	(6,334,299.80)	Mar-13	Dec-14	Mar-13	May-15	Project started earlier than anticipated due to necessity of completing work on-time for Cane Run 7 to be in-service.	2013
134664	Back-up Trans Control Ctr LGE	12,807.71	2,691,587.54	2,678,779.83	99.52%	0.00%	(0.00)	4,001,722.35	4,001,722.35	Jul-12	Dec-21	Jul-12		Project has been delayed to 2020 due to continued evaluation of location, space requirements, etc.	2013
134671	2013 Cust Commication-LGE	-	94,496.50	94,496.50	100.00%	0.00%	-	94,496.50	94,496.50	Jan-13	Dec-13				2013
134675	2013 Ret Sys Enhance-LGE	33,907.90	113,680.00	79,772.11	70.17%	0.01%	42,596.41	113,680.00	71,083.59	Jan-13	Dec-13	Jan-13	Mar-14		2013
134677	2013 Call Center Tech-LGE	-	567,122.46	567,122.46	100.00%	0.00%	-	567,122.46	567,122.46	Jan-13	Dec-13			Reallocated to several other projects due to reprioritization	2013
134687	Call Recording Replace-LGE	-	472,626.01	472,626.01	100.00%	0.00%	-	472,626.01	472,626.01	Jan-13	Dec-14			Project delayed due to delay in vendor selection.	2013
134689	2013 FieldNet Enhance-LGE	9,557.65	19,183.50	9,625.85	50.18%	0.00%	5,642.38	19,183.50	13,541.12	Jan-13	Dec-13	Jan-13	Sep-14		2013
134691	2013 Retail HW Infra-LGE	48,108.28	75,668.29	27,560.01	36.42%	0.02%	31,820.23	75,668.29	43,848.06	Jan-13	Dec-13	Jan-13	Mar-14		2013
134750	8 New EMS Workstations LGE	(0.01)	-	0.01	-100.00%	0.00%	21,097.58	21,097.59	0.01			Nov-11	Dec-12		2013
134752	REPLACE ALL WKSTATIONS LGE	-	84,047.09	84,047.09	100.00%	0.00%	-	84,047.09	84,047.09	Jan-13	Dec-13				2013
134898	PE Vehicle Purchases	-	100,000.00	100,000.00	100.00%	0.00%	-	200,000.00	200,000.00	Jul-11	Dec-15				2013
134911	SCM2012 FPE TAPCHGR-NORMANDY	0.27	-	(0.27)	-100.00%	0.00%	206,108.83	206,108.56	(0.27)			Dec-11	Oct-12		2013
134913	SCM2012 FPE TAPCHGR-REINHAUSEN	0.55	-	(0.55)	-100.00%	0.00%	599,360.48	599,359.93	(0.55)			Jan-12	Nov-12		2013
134914	SCM2012 RPL SEMINOLE TR4 BRKR	0.08	-	(0.08)	-100.00%	0.00%	65,813.42	65,813.34	(0.08)			Dec-11	Dec-12		2013
134915	SCM2012 RPL GE SFC PRTCT RELAY	(4,892.40)	-	4,892.40	-100.00%	0.00%	60,681.24	65,573.64	4,892.40			Dec-11	Sep-13		2013
135002	SCM2013 LGE TOOLS AND EQUIP	87,327.32	29,179.59	(58,147.73)	-199.28%	0.03%	87,327.32	29,179.59	(58,147.73)	Jan-13	Dec-13	Jan-13	Mar-14		2013
135013	HK1235 CIRCUIT WORK	106,609.49	-	(106,609.49)	-100.00%	0.04%	632,506.98	529,574.29	(102,932.69)			Jun-12	Apr-14		2013
135030	LGE-REPLACE SECURITY EQP 2012	31,209.29	-	(31,209.29)	-100.00%	0.01%	90,258.04	59,048.75	(31,209.29)			Jan-12	Jun-13		2013
135043	LGE-FURNITURE AND EQPMT 2012	(47,829.32)	-	47,829.32	-100.00%	-0.02%	72,097.35	119,926.67	47,829.32			Jan-12	Mar-13		2013
135045	LGE-FIRE PROTECTION EQUIP-2012	(424.90)	-	424.90	-100.00%	0.00%	42,065.10	42,490.00	424.90			Jan-12	Jun-13		2013
135185	CEMI >5 ckts LGE	6,130.50	-	(6,130.50)	-100.00%	0.00%	250,324.52	244,194.02	(6,130.50)			Jan-12	Dec-13		2013
135207	PSRT Tools	-	24,867.55	24,867.55	100.00%	0.00%	18,624.05	68,359.15	49,735.10	Jan-12	Dec-14	Jan-12			2013
135208	2 pole top mannequins	12,100.24	11,977.00	(123.24)	-1.03%	0.00%	21,631.68	33,485.44	11,853.76	Jan-12	Dec-15	Jan-12	Feb-14		2013
135211	345kV Breaker Repl-LGE-2012	12,484.94	-	(12,484.94)	-100.00%	0.00%	511,746.02	492,951.13	(18,794.89)			Apr-12	Oct-12		2013
135246	Relocate 138kV CR7 Lines	863,473.96	2,313,721.23	1,450,247.27	62.68%	0.33%	1,786,453.12	4,627,873.18	2,841,420.06	Mar-13	Dec-15	Mar-13	Apr-15	Project underrun due to lower material/support spend.	2013
135260	Wallstreet Suite	104,471.69	117,761.54	13,289.85	11.29%	0.04%	188,768.41	117,761.54	(71,006.87)	Jun-13	Jun-14	Jun-13	Jul-14		2013
135266	New 345kV CR7 Line	888,377.75	4,121,450.00	3,233,072.25	78.45%	0.34%	2,594,655.47	8,243,840.00	5,649,184.53	Jan-13	Dec-15	Jan-13	May-15	The project was delayed and continued into 2015. Project underrun due to lower material/support spend.	2013
135339	NUCLEUS PROJECT VAULT	2,049.71	-	(2,049.71)	-100.00%	0.00%	1,654,563.38	1,652,513.67	(2,049.71)			Sep-11	Aug-13		2013
135608	Contact Center - CTI - LGE11	638.87	-	(638.87)	-100.00%	0.00%	618,055.12	617,416.25	(638.87)			Oct-11	Jan-13		2013
135638	MC3 Gen Stator Bar Purchase	2,839,580.12	-	(2,839,580.12)	-100.00%	1.08%	2,864,498.97	-	(2,864,498.97)			Aug-13	Feb-15	Due to reliability issues the material for this project was purchased ahead of schedule in 2013 instead of 2019.	2013
135640	MC1 Generator Stator Bar	2,969,802.67	-	(2,969,802.67)	-100.00%	1.13%	5,700,315.24	-	(5,700,315.24)			Oct-13	May-15	Due to reliability issues the material for this project was purchased ahead of schedule in 2013 instead of 2021.	2013
135753	TC1 BURNER COMPONENTS	(26,499.42)	-	26,499.42	-100.00%	-0.01%	495,240.68	521,740.10	26,499.42			Jan-09	Dec-12		2013
135770	Madison TR2 Rewind	1.32	-	(1.32)	-100.00%	0.00%	643,727.16	643,725.84	(1.32)			Nov-11	May-12		2013
135825	LGE Test Equipment - 2012	(1,709.04)	-	1,709.04	-100.00%	0.00%	28,679.77	30,388.81	1,709.04			Jan-12	Dec-12		2013
135873	Repl fail Pot Trans, Tip Top.	0.43	-	(0.43)	-100.00%	0.00%	18,273.78	18,273.35	(0.43)			Dec-11	Jul-12		2013
135888	Harmony Landing Ckt 1157	1,656.87	-	(1,656.87)	-100.00%	0.00%	179,832.80	178,175.93	(1,656.87)			Jan-12	Sep-13		2013
135917	NERCALRT-APPRK-MDLTN	(80,474.04)	-	80,474.04	-100.00%	-0.03%	65,340.93	145,814.97	80,474.04			Jan-12	Jun-13		2013
135918	New 345kV CR Brkrs at Paddys W	318,734.32	-	(318,734.32)	-100.00%	0.12%	1,228,832.61	-	(1,228,832.61)			Mar-13	May-14	Project started earlier than anticipated due to necessity of completing work on-time for Cane Run 7 to be in-service.	2013
135923	Ckt HI-1102	88,626.50	-	(88,626.50)	-100.00%	0.03%	171,931.40	83,304.90	(88,626.50)			Jan-12	Dec-13		2013
135929	TLEQ340 - 2012	(1,459.38)	-	1,459.38	-100.00%	0.00%	56,614.64	58,074.02	1,459.38			Jan-12	Dec-12		2013
135947	Draw DT/Enhance AutoCAD-LGE	0.61	-	(0.61)	-100.00%	0.00%	91,092.29	91,091.68	(0.61)			Jan-12	Mar-13		2013
135971	Cane Run Land Purchase	1,297.50	-	(1,297.50)	-100.00%	0.00%	137,320.59	136,023.09	(1,297.50)			Jan-12	Dec-12		2013
136014	Electronic Reclosers	(1,047.95)	-	1,047.95	-100.00%	0.00%	-	1,047.95	1,047.95			Jan-12	Jun-13		2013
136029	TA-1130	(1,047.12)	-	1,047.12	-100.00%	0.00%	203,544.31	204,591.43	1,047.12			Feb-12	May-13		2013
136050	DIST-NA-CNTRFD-MDTN	(2,910.38)	-	2,910.38	-100.00%	0.00%	-	2,910.38	2,910.38			Feb-12	Sep-12		2013
136170	AP-SADE-LGE	418.93	-	(418.93)	-100.00%	0.00%	57,258.34	55,635.48	(1,622.86)			Mar-12	Sep-13		2013

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Non-Mechanism Electric Construction Projects 2008-2017

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	Explanations	Year
136192	EMS Workstations 2012 LGE	0.01	-	(0.01)	-100.00%	0.00%	19,251.66	19,251.65	(0.01)			Mar-12	Jun-13		2013
136197	MC Yard Aux Trans Bushings	187.71	-	(187.71)	-100.00%	0.00%	39,492.92	39,305.21	(187.71)			Mar-12	Oct-12		2013
136229	NERCALRT-CLFTY-CGE	141,691.54	-	(141,691.54)	-100.00%	0.05%	812,578.92	670,887.38	(141,691.54)			Jun-12	Dec-13		2013
136250	Ethel TR 6 LTC Rebuild	0.02	-	(0.02)	-100.00%	0.00%	20,388.65	20,388.63	(0.02)			Mar-12	Jul-12		2013
136307	System Operations Room 154 LGE	(101.75)	-	101.75	-100.00%	0.00%	4,176.21	4,277.96	101.75			Mar-12	Sep-13		2013
136313	PADDYS RUN 138KV DISCNCT RP	0.22	-	(0.22)	-100.00%	0.00%	93,356.79	93,356.57	(0.22)			Mar-12	Sep-13		2013
136367	LGE PITP Capital	(11,388.97)	-	11,388.97	-100.00%	0.00%	(11,388.97)	-	11,388.97			Mar-12	Jan-13		2013
136394	LGE Ckt 1142	36,796.16	-	(36,796.16)	-100.00%	0.01%	48,925.83	12,248.70	(36,677.13)			Mar-12	Mar-14		2013
136395	LGE Ckt WT1151	1.99	-	(1.99)	-100.00%	0.00%	90,047.87	90,045.88	(1.99)			Mar-12	Jun-13		2013
136396	LGE Ckt HC 1291	157,887.79	-	(157,887.79)	-100.00%	0.06%	157,887.79	-	(157,887.79)			Apr-12	Sep-14		2013
136421	Cane Run Landfill MSE Wall	959,713.05	1,227,963.06	268,250.01	21.85%	0.37%	3,782,635.99	3,058,515.26	(724,120.73)	Mar-12	Oct-13	Mar-12	Dec-14		2013
136475	GS GE Lab Equip LGE	26,907.69	46,371.00	19,463.31	41.97%	0.01%	26,907.69	46,371.00	19,463.31	Jan-13	Nov-13	Jan-13	Oct-13		2013
136480	GS GE Test Equip Pool LGE	-	78,000.00	78,000.00	100.00%	0.00%	-	390,000.00	390,000.00	Jan-13	Nov-22				2013
136515	LGE SCM TRAILER	493.11	-	(493.11)	-100.00%	0.00%	19,386.67	18,893.56	(493.11)			Apr-12	Jul-12		2013
136527	PADDYS RUN WILDLIFE	1.86	-	(1.86)	-100.00%	0.00%	125,462.96	125,461.10	(1.86)			Apr-12	Dec-12		2013
136534	SKYLIGHT-PENAL DO UNDRBLD	808.93	-	(808.93)	-100.00%	0.00%	335,944.46	335,135.53	(808.93)			Apr-12	Aug-13		2013
136543	METER REPL FOR FLOOD AREAS	(1,905.30)	-	1,905.30	-100.00%	0.00%	136,948.31	138,853.61	1,905.30			Apr-12	Dec-12		2013
136569	GS CDM Cyber Lab LGE	31,626.81	30,000.00	(1,626.81)	-5.42%	0.01%	16,121.33	30,000.00	13,878.67	Jan-13	Nov-13	Jan-13	Apr-14		2013
136570	GS CDM Equip Prot LGE	5,140.71	15,000.00	9,859.29	65.73%	0.00%	7,614.48	15,000.00	7,385.52	Jan-13	Apr-14	Jan-13	Apr-14		2013
136581	Ckt ML-1282 LGE	18,275.41	-	(18,275.41)	-100.00%	0.01%	93,949.59	75,674.18	(18,275.41)			May-12	Sep-13		2013
136603	TransOpLog II-LGE	15,388.88	5,811.16	(9,577.72)	-164.82%	0.01%	49,358.49	39,780.77	(9,577.72)	May-12	Feb-13	May-12	May-13		2013
136605	CR4/5 SPP Camera System	(13,310.35)	-	13,310.35	-100.00%	-0.01%	133,003.43	151,544.50	18,541.07			May-12	Sep-12		2013
136629	MC1 Turb Lube Oil Filtration	3,490.31	-	(3,490.31)	-100.00%	0.00%	81,877.79	78,387.48	(3,490.31)			May-12	Feb-13		2013
136630	MC3 Turb Lube Oil Filtration	(13.36)	-	13.36	-100.00%	0.00%	78,135.09	78,148.45	13.36			May-12	Jan-13		2013
136631	MC4 Turb Lube Oil Filtration	(2,115.12)	-	2,115.12	-100.00%	0.00%	69,430.38	71,545.50	2,115.12			May-12	Jan-13		2013
136635	TA1106 Louisville	(1,950.88)	-	1,950.88	-100.00%	0.00%	409,147.55	411,098.43	1,950.88			May-12	Jun-13		2013
136643	MC1 Turbine Bolting	82,899.20	150,000.01	67,100.81	44.73%	0.03%	82,899.20	150,000.01	67,100.81	Jan-13	May-13	Jan-13	Jun-13		2013
136644	MC1 Turbine Diaphragm Part	157,623.93	200,000.00	42,376.07	21.19%	0.06%	157,623.93	200,000.00	42,376.07	Jan-13	May-13	Jan-13	Jun-13		2013
136648	MC3 Final SH Pendants	960,462.08	-	(960,462.08)	-100.00%	0.37%	1,937,678.45	3,000,000.00	1,062,321.55			Apr-13	Jun-16	Emergent work due to inspection during routine outage.	2013
136649	MC4 Final SH Pendants	1,156,079.02	1,400,000.01	243,920.99	17.42%	0.44%	3,626,425.51	3,800,000.02	173,574.51	Jan-13	Nov-14	Jan-13	Dec-14		2013
136976	CR Contingency-Funding Proj	-	9,279,361.55	9,279,361.55	100.00%	0.00%	-	9,279,361.55	9,279,361.55	Jan-13	Dec-15			Project budgeted for potential work identified by the Independent Transmission Operator (ITO). All required upgrades for Cane Run are being completed under other projects.	2013
136977	Rpl 138kV Brkrs at CRS & PW	1,470,281.68	400,210.34	(1,070,071.34)	-267.38%	0.56%	3,110,902.69	400,210.34	(2,710,692.35)	Mar-13	Dec-14	Mar-13	Nov-14	The scope of this project changed to add many more breaker replacements that were originally budgeted. Costs were originally split between KU and LG&E, however were later deemed to be 100% LG&E. As such, these costs were subsequently moved to the LG&E project during 2013. The budget for 2013 was entirely removal.	2013
136978	Cane Run 345kV Xfrmr - LGE	3,053,705.91	-	(3,053,705.91)	-100.00%	1.16%	3,284,646.30	256,606.75	(3,028,039.55)			Jul-12	Jan-14		2013
137038	DIST-NA-DXE-PDYS RN	25,404.80	-	(25,404.80)	-100.00%	0.01%	36,482.47	11,077.67	(25,404.80)			May-12	Mar-14		2013
137204	BRCT GT24 Spr Qnch Wtr Pm LGE	63,940.18	57,127.92	(6,812.26)	-11.92%	0.02%	63,940.18	57,127.92	(6,812.26)	Oct-12	Dec-13	Oct-12	Dec-13		2013
137354	CIP V4 EMS LG&E	-	134,333.91	134,333.91	100.00%	0.00%	-	134,333.91	134,333.91	Jan-13	Dec-13				2013
137363	Tip Top Xfrmr TR2 Rpl	1,357,754.51	2,399,848.91	1,042,094.40	43.42%	0.52%	1,356,821.24	2,399,848.91	1,043,027.67	Jan-13	Oct-13	Jan-13	Oct-13	The scope of this project changed from purchasing a larger transformer to one of the same size and utilizing a spare.	2013
137496	HK-1234	123,763.43	-	(123,763.43)	-100.00%	0.05%	123,763.43	-	(123,763.43)			Jun-12	Jun-14		2013
137497	HK-1233	178,939.77	-	(178,939.77)	-100.00%	0.07%	182,763.98	-	(182,763.98)			Jun-12	Apr-14		2013
137499	JT-1120	349,906.10	-	(349,906.10)	-100.00%	0.13%	371,172.63	-	(371,172.63)			Jun-12	Dec-13	Budget is developed at a higher level to encompass multiple projects and reallocated to individual projects - This project was reallocated from CIFI Level 3.	2013
137501	TE-1245	261,760.69	-	(261,760.69)	-100.00%	0.10%	317,419.06	55,658.37	(261,760.69)			Jun-12	Nov-13		2013
137526	GS GE MC Ash Pond	460.00	-	(460.00)	-100.00%	0.00%	47,945.51	47,485.51	(460.00)			May-12	Dec-12		2013
137527	GS GE TC Ash Pond LGE	3,154.80	-	(3,154.80)	-100.00%	0.00%	23,038.08	19,883.28	(3,154.80)			May-12	Aug-13		2013
137547	Database Migration - LGE	-	93,350.03	93,350.03	100.00%	0.00%	-	93,350.03	93,350.03	Jul-13	Nov-13				2013
137550	Cascade Phase II - LGE	123,854.19	16,130.66	(107,723.53)	-667.82%	0.05%	205,945.14	77,292.07	(128,653.07)	Jun-12	Aug-14	Jun-12	Jul-14		2013
137554	DIST-NA-MD LN-OKLNA	27,012.56	-	(27,012.56)	-100.00%	0.01%	27,012.56	-	(27,012.56)			May-12	Dec-13		2013
137577	DIST-NA-BLU LK-MD LN	13,750.19	-	(13,750.19)	-100.00%	0.01%	15,436.75	-	(15,436.75)			Jan-12	Dec-13		2013
137583	EMS App Enhancements-LGE(2013)	-	61,003.09	61,003.09	100.00%	0.00%	-	61,003.09	61,003.09	Aug-13	Nov-13				2013
137607	SY-1250	8,512.28	-	(8,512.28)	-100.00%	0.00%	64,505.32	55,993.04	(8,512.28)			Jun-12	Jun-13		2013
137644	TC1 AIR HEAT EXCHANGE	-	19,068.75	19,068.75	100.00%	0.00%	-	19,068.75	19,068.75	Jan-09	Dec-15				2013
137645	TC1 BOILER FRONT LSPP Repl	351,711.46	483,075.00	131,363.54	27.19%	0.13%	307,711.21	483,075.00	175,363.79	Jan-09	Dec-13	Jan-09	Dec-13		2013
137646	TC1 BOILER Reheat FPOL Assem	1,176,749.08	813,600.00	(363,149.08)	-44.63%	0.45%	749,030.11	813,600.00	64,569.89	Jan-09	Dec-13	Jan-09	Dec-13	More corrosion and damage was found in assembly causing scope to increase from original budget established.	2013
137647	TC1 BOILER Final SH Assemb	450,666.58	305,100.00	(145,566.58)	-47.71%	0.17%	343,570.28	305,100.00	(38,470.28)	Jan-09	Dec-13	Jan-09	Dec-13		2013
137648	TC1 BOILER UP ARCH PANELS	-	241,537.50	241,537.50	100.00%	0.00%	-	241,537.50	241,537.50	Jan-09	Dec-15				2013
137649	TC1 BOILER UP REAR ARCH	-	203,400.00	203,400.00	100.00%	0.00%	-	203,400.00	203,400.00	Jan-09	Dec-13				2013
137650	TC1 BOILER UP REAR ARCH PNLS	725,957.01	444,937.50	(281,019.51)	-63.16%	0.28%	616,592.02	444,937.50	(171,654.52)	Jan-09	Dec-15	Jan-09	Dec-13		2013
137659	OF Station Roof Exhauster	79,829.03	-	(79,829.03)	-100.00%	0.03%	79,829.03	65,000.00	(14,829.03)			Jul-12	Oct-13		2013
137661	OF Station Sewer Trmt Upgrade	21,865.58	-	(21,865.58)	-100.00%	0.01%	21,865.58	50,000.00	28,134.42			Jul-12	Oct-13		2013
137686	SIMPSONVILLE TRANS-LGE	(30,600.60)	-	30,600.60	-100.00%	-0.01%	23,877.78	54,478.38	30,600.60			Jun-12	Sep-13		2013
137702	Ckt CF1201	180,315.28	-	(180,315.28)	-100.00%	0.07%	180,315.28	-	(180,315.28)			Mar-12	Apr-14		2013
137703	Ckt FH1210	40,638.20	-	(40,638.20)	-100.00%	0.02%	40,638.20	-	(40,638.20)			Mar-12	Jun-14		2013
137704	Ckt PV1251	69,043.13	-	(69,043.13)	-100.00%	0.03%	69,043.13	-	(69,043.13)			Jan-13	Mar-14		2013
137708	Ckt TA1133	17,238.87	-	(17,238.87)	-100.00%	0.01%	69,351.58	52,112.71	(17,238.87)			Mar-12	Sep-13		2013
137709	Ckt FA1123	38,415.40	-	(38,415.40)	-100.00%	0.01%	406,592.56	-	(406,592.56)			Mar-12	Dec-14		2013
137710	Ckt MD1452	8,218.59	-	(8,218.59)	-100.00%	0.00%	32,461.36	24,239.43	(8,221.93)			Mar-12	Jun-13		2013
137711	Ckt TA1106	84,576.33	-	(84,576.33)	-100.00%	0.03%	84,576.33	-	(84,576.33)			Mar-12	Mar-14		2013
137712	Ckt AK1291	259,969.39	-	(259,969.39)	-100.00%	0.10%	259,969.39	-	(259,969.39)			Aug-13	Sep-14		2013
137713	Ckt AK1295	339,254.73	-	(339,254.73)	-100.00%	0.13%	333,743.82	-	(333,743.82)			Sep-13	Aug-14	Budget is developed at a higher level to encompass multiple projects and reallocated to individual projects - This project was reallocated from CIFI Level 3.	2013
137714	Ckt LS1245	464,419.34	-	(464,419.34)	-100.00%	0.18%	446,393.07	-	(446,393.07)			Mar-12	Dec-13	Budget is developed at a higher level to encompass multiple projects and reallocated to individual projects - This project was reallocated from CIFI Level 3.	2013

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Case No. 2018-00295
Question No. 13
Non-Mechanism Electric Construction Projects 2008-2017

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	Explanations	Year
137715	Ckt PL-1270	7,687.47	-	(7,687.47)	-100.00%	0.00%	37,266.03	29,578.56	(7,687.47)			Mar-12	Sep-13		2013
137762	LGE-69KV MOT UPGRADES	-	1,000,035.92	1,000,035.92	100.00%	0.00%	-	7,500,080.34	7,500,080.34	Jan-13	Dec-23			Placeholder for ground clearance issues identified by Transmission Planning. These projects were delayed pending further analysis.	2013
137763	RIVER RD HWY RELO	-	1,300,000.80	1,300,000.80	100.00%	0.00%	-	1,300,000.80	1,300,000.80	Jan-13	Dec-15			Project delayed by the Highway Department until 2015.	2013
137764	Paddys Run Metering Project	0.20	-	(0.20)	-100.00%	0.00%	107,658.38	107,658.18	(0.20)			Jun-12	Sep-13		2013
137768	MC1 Turbine L0 Blades	1,571,119.33	1,700,000.01	128,880.68	7.58%	0.60%	1,747,088.97	1,875,969.65	128,880.68	Sep-12	May-13	Sep-12	Jun-13		2013
137772	TRODS - LG&E	12,122.09	23,451.88	11,329.79	48.31%	0.00%	14,323.58	47,196.70	32,873.13	Jun-12	Dec-14	Jun-12	Sep-14		2013
137777	MC 4A Transformer Bushings	(24,550.56)	-	24,550.56	-100.00%	-0.01%	36,130.80	60,681.36	24,550.56			Jun-12	Mar-13		2013
137782	HC-1435 BREAKER REPLACE	(3,264.00)	-	3,264.00	-100.00%	0.00%	31,924.75	35,188.75	3,264.00			Jun-12	Dec-12		2013
137785	BISHOP SUB TR1 REPLACE	372.89	-	(372.89)	-100.00%	0.00%	55,018.25	54,645.36	(372.89)			Jun-12	Dec-12		2013
137788	PL 1270	29,940.73	-	(29,940.73)	-100.00%	0.01%	37,036.56	7,095.83	(29,940.73)			Jun-12	Jun-13		2013
137789	AB1205	11,678.16	-	(11,678.16)	-100.00%	0.00%	43,219.38	31,541.22	(11,678.16)			Jun-12	Jun-13		2013
137802	PLEASURE RIDGE TR1 REPL	12.26	-	(12.26)	-100.00%	0.00%	(0.00)	(12.26)	(12.26)			Jun-12	Dec-12		2013
137812	GS GE TC Signage LGE	(0.21)	-	0.21	-100.00%	0.00%	16,182.93	16,183.14	0.21			Jun-12	Dec-12		2013
138087	HK - 1235	-	746,008.75	746,008.75	100.00%	0.00%	-	746,008.75	746,008.75	Jan-13	Dec-14			The work for this project was performed under a different project number (#135013) with the majority of the work performed in 2012 with some residual work in 2013. Therefore, the funding on this project (#138087) was not needed.	2013
138089	DSP HAN HGLND CIR WORK	191,940.61	286,050.66	94,110.05	32.90%	0.07%	191,940.61	286,050.66	94,110.05	Jan-13	Dec-13	Jan-13	Apr-14		2013
138090	DSP RUS COR CIRC WORK	-	487,051.75	487,051.75	100.00%	0.00%	-	724,201.65	724,201.65	Jan-13	Dec-17			Substation project delayed due to lack of load growth. This also necessitated the delay of the distribution circuit work.	2013
138092	FAULT CIR INDI UG PROJ	19,826.89	-	(19,826.89)	-100.00%	0.01%	19,826.89	-	(19,826.89)			Aug-13	Mar-14		2013
138093	LEO URD CABLE REJUV/REP	360,066.47	-	(360,066.47)	-100.00%	0.14%	378,551.48	-	(378,551.48)			Mar-13	Dec-13	The funding for this project was budgeted on a multi-year year project (#138440) and transferred to this project for 2013.	2013
138094	MANHOLE COV REPL PRO - 2013	450,256.92	500,635.00	50,378.08	10.06%	0.17%	473,451.55	1,000,712.50	527,260.95	May-13	Dec-13	May-13	Apr-14		2013
138113	SCM BDD DIFF RELAY REPL	58,177.19	49,565.54	(8,611.65)	-17.37%	0.02%	58,177.30	49,565.54	(8,611.76)	Jan-13	Dec-13	Jan-13	Mar-14		2013
138115	SCM FPE TAPCHANGER REPL	321,626.79	281,949.99	(39,676.80)	-14.07%	0.12%	321,772.64	281,949.99	(39,822.65)	Jan-13	Dec-13	Jan-13	Dec-13		2013
138127	SCM 2013 LGE REPL SUB BATT	90,180.07	83,940.99	(6,239.08)	-7.43%	0.03%	90,180.07	83,940.99	(6,239.08)	Jan-13	Dec-13	Jan-13	Apr-14		2013
138140	DSP RUSSELL COR SUBST PROJ	-	2,000,000.00	2,000,000.00	100.00%	0.00%	-	3,900,000.00	3,900,000.00	Jan-13	Dec-17			Project delayed due to lack of load growth. Project currently is in 2016 and 2017 in the 2015 BP.	2013
138169	BELKNAP VAULT	237,670.09	602,386.36	364,716.27	60.55%	0.09%	237,670.09	602,386.36	364,716.27	Jan-13	Dec-14	Jan-13	Dec-13	The original budget amount included the purchase of a transformer. An existing transformer was utilized.	2013
138183	BOC CSCC - LGE	42,056.93	26,250.00	(15,806.93)	-60.22%	0.02%	40,857.39	26,250.00	(14,607.39)	Jan-13	Dec-13	Jan-13	Mar-14		2013
138189	CAMERAS - LGE 2013	33,724.33	17,500.00	(16,224.33)	-92.71%	0.01%	33,724.33	17,500.00	(16,224.33)	Jan-13	Dec-14	Jan-13	Feb-14		2013
138191	FIRE SYSTEMS - LGE 2013	23,562.29	21,000.00	(2,562.29)	-12.20%	0.01%	23,562.29	21,000.00	(2,562.29)	Jan-13	Dec-13	Jan-13	Feb-14		2013
138193	SECURITY EQUIPMENT LGE 2013	20,341.88	35,000.00	14,658.12	41.88%	0.01%	62,158.22	35,000.00	(27,158.22)	Jan-13	Dec-13	Jan-13	Mar-14		2013
138206	HK1243 CIRCUIT WORK	88,798.89	441,080.85	352,281.96	79.87%	0.03%	89,630.87	441,080.85	351,449.98	Jan-13	Dec-13	Jan-13	Dec-13	The scope of the project was reduced.	2013
138230	LGE REPL TRANS FIRE DET SYS	172.17	22,489.59	22,317.42	99.23%	0.00%	5,019.64	22,489.59	17,469.95	Jan-13	Dec-13	Jan-13	Mar-14		2013
138244	SCM 2013 LGE MISC DIST PROJ	164,960.70	105,189.20	(59,771.50)	-56.82%	0.06%	166,486.55	213,344.20	46,857.65	Jan-13	Dec-13	Jan-13	Apr-14		2013
138255	TLEQ340 - 2013	198,172.42	177,285.00	(20,887.42)	-11.78%	0.08%	198,274.12	177,285.00	(20,989.12)	Jan-13	Dec-13	Jan-13	Aug-14		2013
138260	ERTs 2014 LG&E	-	35,000.65	35,000.65	100.00%	0.00%	29,802.48	78,750.41	48,947.93	Jan-13	Dec-18				2013
138265	2013 LGE METER PROJECTS	-	31,500.04	31,500.04	100.00%	0.00%	-	63,000.07	63,000.07	Jan-13	Dec-18				2013
138279	2013 LGE PERFORM MNGMT	-	94,499.34	94,499.34	100.00%	0.00%	-	94,499.34	94,499.34	Jan-13	Dec-13				2013
138292	2013 IRAS ENHANCEMENTS	-	210,004.70	210,004.70	100.00%	0.00%	-	210,004.70	210,004.70	Jan-13	Dec-13				2013
138294	TRMS REPL/UPGR LGE	103,376.74	188,998.12	85,621.38	45.30%	0.04%	235,699.05	188,998.12	(46,700.93)	Jan-13	Dec-14	Jan-13	Jan-15		2013
138301	2013 LGE MV90 REPL	-	56,556.50	56,556.50	100.00%	0.00%	-	56,556.50	56,556.50	Jan-13	Dec-13				2013
138315	Green River 5 - LGE	1,443,648.25	500,000.00	(943,648.25)	-188.73%	0.55%	-	324,050,984.00	324,050,984.00	Jul-12	May-18	Jul-12		Actuals were moved from Preliminary Survey (A/C 183302).	2013
138334	AUB GAS REG OFFICE RENOVATION	-	9,100.00	9,100.00	100.00%	0.00%	-	9,100.00	9,100.00	Jan-13	Dec-13				2013
138335	ADMIN CONTRACT SVC EQUIP	47,915.39	35,000.00	(12,915.39)	-36.90%	0.02%	21,068.40	35,000.00	13,931.60	Jan-13	Dec-13	Jan-13	Aug-13		2013
138337	BOC REPLACE WINDOWS	184,239.07	143,500.00	(40,739.07)	-28.39%	0.07%	185,554.75	143,500.00	(42,054.75)	Jan-13	Dec-13	Jan-13	Mar-14		2013
138371	LGE NEW BUSINESS-REMODEL	-	21,000.00	21,000.00	100.00%	0.00%	-	21,000.00	21,000.00	Jan-13	Dec-13				2013
138373	LGE - REPLACE FAILED EQUIPMENT	27,774.08	35,000.00	7,225.93	20.65%	0.01%	7,684.60	35,000.00	27,315.40	Jan-13	Dec-13	Jan-13	Feb-13		2013
138374	LGE FURNITURE & OFFICE EQP	74,047.08	21,000.00	(53,047.08)	-252.61%	0.03%	25,780.99	21,000.00	(4,780.99)	Jan-13	Dec-13	Jan-13	Jun-14		2013
138389	FV-1142	57,012.67	-	(57,012.67)	-100.00%	0.02%	91,629.97	32,890.17	(58,739.80)			Jan-12	Apr-14		2013
138390	ET-1172	160,118.45	-	(160,118.45)	-100.00%	0.06%	339,444.03	188,331.88	(151,112.15)			Jan-12	Aug-13		2013
138391	DIST-NA-TVA-PDYS RN	83,566.40	-	(83,566.40)	-100.00%	0.03%	83,566.40	-	(83,566.40)			Jul-12	Mar-14		2013
138426	CEMI > 5 ckts LGE 2013/2014	-	914,000.53	914,000.53	100.00%	0.00%	-	5,331,002.53	5,331,002.53	Jan-13	Dec-13			Budget is developed at a higher level to encompass multiple projects and reallocated to individual CEMI (Customers Experiencing Multiple Interruptions) projects.	2013
138427	CIFI Level 1 LGE 2013 and 2014	-	130,053.10	130,053.10	100.00%	0.00%	-	684,060.85	684,060.85	Jan-13	Dec-13				2013
138430	CIFI Level 3 LGE 2013 and 2014	-	2,762,000.00	2,762,000.00	100.00%	0.00%	-	10,674,043.15	10,674,043.15	Jan-13	Dec-13			Budget is developed at a higher level to encompass multiple projects and reallocated to individual CIFI (Circuit Identified For Improvement)projects.	2013
138437	UGNW PILC Cable Rep 2013	-	850,031.00	850,031.00	100.00%	0.00%	-	5,511,076.79	5,511,076.79	Jan-13	Dec-13			Budget is developed at a higher level and later reallocated to an individual project in the operation center.	2013
138438	UGNW sec cable 2013	-	850,031.00	850,031.00	100.00%	0.00%	-	5,486,067.90	5,486,067.90	Jan-13	Dec-13			Budget is developed at a higher level and later reallocated to an individual project in the operation center.	2013
138440	URD Cable Rep/Rej 2013	-	425,009.75	425,009.75	100.00%	0.00%	-	3,163,009.75	3,163,009.75	Jan-13	Dec-13			Budget is developed at a higher level and later reallocated to an individual project in the operation center.	**2013**
138472	CIFI Level 2 LGE 2013 & 2014	-	130,053.10	130,053.10	100.00%	0.00%	-	684,060.85	684,060.85	Jan-13	Dec-13				2013
138593	MISC EQUIPMENT - SAFETY LGE	4,140.93	14,000.00	9,859.07	70.42%	0.00%	4,140.93	14,000.00	9,859.07	Jul-12	Dec-13	Jul-12	Dec-13		2013
138597	PowerPlant Lease	-	23,184.00	23,184.00	100.00%	0.00%	-	23,184.00	23,184.00	Jan-13	Jun-13				2013
138610	Auburndale Pole Racks 13-14	112,959.60	70,000.00	(42,959.60)	-61.37%	0.04%	79,700.92	140,000.00	60,299.08	Sep-13	Dec-14	Sep-13	Dec-13		2013
138614	PowerPlant Prop Tax	61,121.88	67,760.00	6,638.12	9.80%	0.02%	134,961.76	141,311.13	6,349.37	Oct-12	Mar-13	Oct-12	Aug-13		2013
138617	PowerPlant Memory	-	12,320.00	12,320.00	100.00%	0.00%	-	12,320.00	12,320.00	Jan-13	Dec-13				2013
138629	SFTY TAGGING SYS-LGE14	-	280,000.00	280,000.00	100.00%	0.00%	-	455,000.00	455,000.00	Jan-13	Dec-14				2013
138659	BISHOP SUBSTATION TR1 REWIND	405,510.33	-	(405,510.33)	-100.00%	0.15%	582,650.17	177,139.84	(405,510.33)			Sep-12	Dec-13	This is an individual rewind project for LGE. The budget project is 131109 - high level rewind project.	2013
138664	LOU ELEC OPS TRAILERS	966.96	-	(966.96)	-100.00%	0.00%	11,635.46	10,668.50	(966.96)			Aug-12	Jun-13		2013
138674	EAST END OHIO RVR BRIDGES ELEC	305.12	-	(305.12)	-100.00%	0.00%	0.00	3,737.16	3,737.16			Aug-12	Jun-14		2013
138677	MC2 Turbine Lube Filtration	421.18	-	(421.18)	-100.00%	0.00%	75,226.48	74,805.30	(421.18)			Aug-12	Jan-13		2013
138680	CR4 Ash Water Pump Repl	14,182.23	-	(14,182.23)	-100.00%	0.01%	54,036.93	39,854.70	(14,182.23)			Aug-12	Apr-13		2013
138681	Trimble Co 5 Xfrmr Repl	3,463,270.49	2,651,771.08	(811,499.41)	-30.60%	1.32%	3,773,307.32	2,974,039.51	(799,267.81)	Oct-12	Oct-13	Oct-12	Oct-13	Purchase of the replacement began in 2012 and carried into 2013.	2013

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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	Explanations	Year
138685	Ohio Falls Upgrade #6	7,724.04	-	(7,724.04)	-100.00%	0.00%	99,892.25	12,411.30	(87,480.95)			Aug-12			2013
138686	Ohio Falls Upgrade #7	7,724.03	-	(7,724.03)	-100.00%	0.00%	96,602.71	12,411.30	(84,191.41)			Aug-12			2013
138690	CR4/5 SPP Controls Upgrade	118.16	-	(118.16)	-100.00%	0.00%	199,772.07	199,653.91	(118.16)			Aug-12	Oct-12		2013
138691	TWR LGHTNG-LGE	453,552.70	557,549.28	103,996.58	18.65%	0.17%	482,511.07	557,549.28	75,038.21	Jan-13	Nov-13	Jan-13	Mar-14		2013
138710	Corporate Web Site & App LGE	63,892.01	325,500.00	261,607.99	80.37%	0.02%	195,298.24	325,500.00	130,201.76	Jan-13	Dec-14	Jan-13	Dec-14		2013
138713	MC4 Gen High Voltage Bushings	(408,519.40)	-	408,519.40	-100.00%	-0.16%	1,095,776.31	1,504,295.71	408,519.40			Aug-12	Sep-12	Insurance Repayment from 2012 claim of MC4 Generator Failure.	2013
138719	CTS 3.0 and AFB 3.0 - LGE	164,966.60	119,099.40	(45,867.20)	-38.51%	0.06%	188,407.91	128,260.82	(60,147.09)	Sep-12	Jun-14	Sep-12	May-14		2013
138721	AFB - LGE	-	75,190.00	75,190.00	100.00%	0.00%	-	75,190.00	75,190.00	Sep-12	Aug-13				2013
138728	Fuelworx to Aligne Fuels-LGE	4,412.09	-	(4,412.09)	-100.00%	0.00%	13,937.80	9,525.71	(4,412.09)			Aug-12	Apr-14		2013
138772	CT Land - LGE	7,175.10	-	(7,175.10)	-100.00%	0.00%	7,972.13	-	(7,972.13)			Sep-12	Feb-14		2013
138808	DIST-NA-CNRNST-ASB2	174,272.50	-	(174,272.50)	-100.00%	0.07%	174,272.50	-	(174,272.50)			Feb-13	Mar-14		2013
138822	MC Communications Radios	7,990.37	-	(7,990.37)	-100.00%	0.00%	87,124.24	79,133.87	(7,990.37)			Oct-12	Jan-13		2013
138825	OX 1277	416,889.72	-	(416,889.72)	-100.00%	0.16%	520,355.68	-	(520,355.68)			Aug-13	Apr-14	Budget is developed at a higher level to encompass multiple projects and reallocated to individual projects - This project was reallocated from LGE CEMI 2013.	2013
138828	Cane Run Control House-LGE	1,486,024.03	-	(1,486,024.03)	-100.00%	0.57%	1,763,406.71	-	(1,763,406.71)			Jan-13	Feb-14	This project was not specifically budgeted in 2013, however the costs were covered in the other Cane Run 7 Transmission projects that were budgeted.	2013
138843	MC Gypsum Overland Belt	4,658.57	-	(4,658.57)	-100.00%	0.00%	41,878.74	37,220.17	(4,658.57)			Oct-12	Jun-13		2013
138844	MC 3D Primary Air Fan Motor	(2,353.80)	-	2,353.80	-100.00%	0.00%	39,384.20	41,738.00	2,353.80			Oct-12	Mar-13		2013
138857	RUSSELL CORNER LAND	150,713.48	-	(150,713.48)	-100.00%	0.06%	161,321.99	10,608.51	(150,713.48)			Oct-12	Mar-14		2013
138880	CR6 GSU Trans Cooling Pumps	8,210.84	-	(8,210.84)	-100.00%	0.00%	28,659.41	20,448.57	(8,210.84)			Oct-12	Feb-13		2013
138881	TranServ License Fees-LG&E	39,557.83	-	(39,557.83)	-100.00%	0.02%	39,557.83	-	(39,557.83)			Oct-12	Jun-13		2013
138883	PADDYS RUN VOLTAGE CONTROLS	2,021.36	-	(2,021.36)	-100.00%	0.00%	15,836.08	13,814.72	(2,021.36)			Oct-12	Sep-13		2013
138886	LS1245	38,546.00	-	(38,546.00)	-100.00%	0.01%	43,888.42	5,342.42	(38,546.00)			Oct-12	Mar-14		2013
138896	PE FILING SYSTEM	21,335.50	-	(21,335.50)	-100.00%	0.01%	21,535.50	200.00	(21,335.50)			Oct-12	Feb-13		2013
138921	REBUILD DEGASIFICATION UNIT	32,257.22	-	(32,257.22)	-100.00%	0.01%	56,540.25	24,283.03	(32,257.22)			Nov-12	Mar-14		2013
138929	MC Gyp Pelletizing Sewage	(122.08)	-	122.08	-100.00%	0.00%	26,821.51	26,943.59	122.08			Nov-12	Dec-12		2013
138946	LGE Pole Inspection 2013	3,516,351.48	-	(3,516,351.48)	-100.00%	1.34%	3,516,351.48	-	(3,516,351.48)			Jan-13	Dec-13	The funding for this project was budgeted on a multi-year year project (#123137) and transferred to this project for 2013.	2013
138976	MC4 TDBFP Coupling	(1,000.07)	-	1,000.07	-100.00%	0.00%	50,596.71	50,900.00	303.29			Nov-12	Dec-14		2013
138999	Linux Identity Manager - LGE	1,301.52	-	(1,301.52)	-100.00%	0.00%	3,682.08	2,380.56	(1,301.52)			Dec-12	Mar-14		2013
139020	OF Generator Cooling Pumps	13,294.96	-	(13,294.96)	-100.00%	0.01%	59,982.12	46,689.55	(13,292.57)			Dec-12	May-13		2013
139021	EMS Operator Monitor-LGE-2012	3,179.58	-	(3,179.58)	-100.00%	0.00%	10,746.70	7,567.12	(3,179.58)			Dec-12	Feb-13		2013
139041	CR Utility Vehicle 2012	1,130.57	-	(1,130.57)	-100.00%	0.00%	22,534.02	21,403.45	(1,130.57)			Dec-12	Feb-13		2013
139044	RIVERPORT FACILITY ACCESS	(24,526.97)	-	24,526.97	-100.00%	-0.01%	26,081.03	50,608.00	24,526.97			Dec-12	Feb-14		2013
139045	TC2 DSI System - LGE	431,935.28	-	(431,935.28)	-100.00%	0.16%	1,091,097.44	-	(1,091,097.44)			Dec-12	Jun-16	Reforecasted to align with Milestone schedule.	2013
139056	34.5KV LGE 2013	10,971.54	-	(10,971.54)	-100.00%	0.00%	10,971.54	-	(10,971.54)			Jan-13	Sep-14		2013
139091	MC Gypsum Pelletizing Electric	7,305.53	-	(7,305.53)	-100.00%	0.00%	7,305.53	-	(7,305.53)			Jan-13	May-13		2013
139092	CR4C Coal Mill Mtr Rewind	44,245.98	-	(44,245.98)	-100.00%	0.02%	44,245.98	-	(44,245.98)			Jan-13	Jan-13		2013
139094	MC Domestic Water Piping	271,034.15	-	(271,034.15)	-100.00%	0.10%	271,034.15	-	(271,034.15)			Jan-13	Nov-13		2013
139096	Back-up Cntrl Ctr- Dist-LG&E	18,313.30	-	(18,313.30)	-100.00%	0.01%	-	-	-			Jan-13	Jun-14		2013
139100	MC Turbine Tool Connex	4,160.07	-	(4,160.07)	-100.00%	0.00%	4,160.07	-	(4,160.07)			Jan-13	Mar-13		2013
139107	CKT BR-1176	545,622.40	-	(545,622.40)	-100.00%	0.21%	628,112.36	-	(628,112.36)			Sep-13	Dec-14	Budget is developed at a higher level to encompass multiple projects and reallocated to individual projects - This project was reallocated from CIFI budgets.	2013
139108	Ckt. BR-1179	421,087.16	-	(421,087.16)	-100.00%	0.16%	552,541.21	-	(552,541.21)			Mar-13	Nov-14	Budget is developed at a higher level to encompass multiple projects and reallocated to individual projects - This project was reallocated from CIFI.	2013
139116	CKT TA-1138	34,539.77	-	(34,539.77)	-100.00%	0.01%	34,539.77	-	(34,539.77)			Jan-13	Sep-13		2013
139119	THIRD PARTY POLE ATTACH 2013	(29,358.07)	-	29,358.07	-100.00%	-0.01%	(62,183.95)	-	62,183.95			Jan-13	Dec-13		2013
139120	CASCADE WORK MGMT FAC-LGE	29,831.05	-	(29,831.05)	-100.00%	0.01%	66,563.66	-	(66,563.66)			Jan-13	Dec-14		2013
139134	SCM 2013 LGE LTC OIL FILTERS	16,784.04	-	(16,784.04)	-100.00%	0.01%	16,764.98	-	(16,764.98)			Jan-13	Apr-14		2013
139142	MC Gypsum Pelletizing Water	11,661.01	-	(11,661.01)	-100.00%	0.00%	11,661.01	-	(11,661.01)			Jan-13	Jun-13		2013
139153	Imcorp - Hurstbourne	278,299.87	-	(278,299.87)	-100.00%	0.11%	278,299.87	-	(278,299.87)			Jan-13	Mar-14		2013
139154	Imcorp - Bluegrass Fields	96,070.08	-	(96,070.08)	-100.00%	0.04%	96,070.08	-	(96,070.08)			Jan-13	Dec-13		2013
139157	2013 DIX Battery Replace-LGE	3,091.44	-	(3,091.44)	-100.00%	0.00%	3,091.44	-	(3,091.44)			Jan-13	Mar-13		2013
139161	LGE CEMI 2013	46,693.21	-	(46,693.21)	-100.00%	0.02%	46,693.21	-	(46,693.21)			Jan-13	Dec-13		2013
139162	GS GE AutoCAD LGE	2,222.03	-	(2,222.03)	-100.00%	0.00%	2,222.03	-	(2,222.03)			Jan-13	Dec-13		2013
139164	GS GE CompInsite LGE	1,027.11	-	(1,027.11)	-100.00%	0.00%	1,027.11	-	(1,027.11)			Jan-13	Aug-13		2013
139170	Pole Rack Stops Auburndale	8,284.65	-	(8,284.65)	-100.00%	0.00%	8,284.65	-	(8,284.65)			Feb-13	Sep-13		2013
139183	GS GE Lab Furn LGE	10,029.98	-	(10,029.98)	-100.00%	0.00%	10,029.98	-	(10,029.98)			Jan-13	Aug-13		2013
139185	MC1 Burners 2013	945,513.03	-	(945,513.03)	-100.00%	0.36%	945,513.03	-	(945,513.03)			Feb-13	Aug-13	Emergent work due to discovery of unanticipated damage.	2013
139188	RIVERPORT FACILITY REMODEL	439,287.69	-	(439,287.69)	-100.00%	0.17%	439,287.69	-	(439,287.69)			Feb-13	Jul-13	Emergent work due to the purchase of the Riverport Facility and subsequent construction required to occupy the building exclusive of the Maintenance work shop. Approximately 95k of this work was funded from an existing project within Generation Services the remainder was reallocated through the RAC process.	2013
139189	MC D1 Coal Conveyor Belt	23,962.06	-	(23,962.06)	-100.00%	0.01%	23,962.06	-	(23,962.06)			Feb-13	Feb-13		2013
139191	GS GE Rotor Probe LGE	6,035.64	-	(6,035.64)	-100.00%	0.00%	6,035.64	-	(6,035.64)			Jan-13	Aug-13		2013
139218	New 138kV CR7 SW Yard-Intrcn	1,707,125.48	-	(1,707,125.48)	-100.00%	0.65%	1,845.82	-	(1,845.82)			Mar-13	May-15	Project started earlier than anticipated due to necessity of completing work on-time for Cane Run 7 to be in-service.	2013
139261	MC S/R Travel Motors/Drives	110,044.32	-	(110,044.32)	-100.00%	0.04%	110,176.09	-	(110,176.09)			Feb-13	Oct-13		2013
139266	TC1 1C HOTWELL PUMP RWD	44,331.57	-	(44,331.57)	-100.00%	0.02%	44,331.57	-	(44,331.57)			Jan-09	Mar-13		2013
139268	TC1 1B HOTWELL PUMP RWD	53,013.09	-	(53,013.09)	-100.00%	0.02%	53,013.09	-	(53,013.09)			Jan-09	Mar-13		2013
139271	PILC Cable Repl Prog 2013	1,982,403.63	-	(1,982,403.63)	-100.00%	0.76%	1,990,596.76	-	(1,990,596.76)			Jan-13	Dec-13	The funding for this project was budgeted on two multi-year year projects (#138437 & #138438) and transferred to this project for 2013.	2013
139387	GS GE PR Reliability LGE	644,179.52	-	(644,179.52)	-100.00%	0.25%	666,926.39	-	(666,926.39)			Feb-13	May-14	Budget is developed at a higher level to encompass multiple projects and reallocated to individual projects. GS PE PR BS - LGE, GS PE TC BS - LGE, GS PE BR BS - KU collectively funded the GS GE TCCT Hrdng KU, GS GE BRCT Hrdng KU, GS GE PR Reliability KU, GS GE PR Reliability LGE projects.	2013
139432	SCM LGE 2013 BLDG & GROUNDS	10,265.11	-	(10,265.11)	-100.00%	0.00%	10,265.11	-	(10,265.11)			Feb-13	Mar-14		2013

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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	Explanations	Year
139435	GS EC RATA Equip LGE	40,426.12	-	(40,426.12)	-100.00%	0.02%	40,426.12	-	(40,426.12)			Mar-13	Oct-13		2013
139439	Comp-related equip-LGE 2013	13,422.94	-	(13,422.94)	-100.00%	0.01%	37,182.09	-	(37,182.09)			Mar-13	Aug-14		2013
139466	GS GE Vib Equip LGE	18,225.62	-	(18,225.62)	-100.00%	0.01%	18,225.62	-	(18,225.62)			Mar-13	Dec-13		2013
139472	GS CDM CR Bat Test LGE	4,226.25	-	(4,226.25)	-100.00%	0.00%	4,226.25	-	(4,226.25)			Mar-13	Oct-13		2013
139480	Mill Creek 4531 Brkr	444,570.45	-	(444,570.45)	-100.00%	0.17%	446,072.95	-	(446,072.95)			May-13	Dec-13	The need for this project was identified after the 2013 budget was prepared.	2013
139481	MC3 P.A. Fan Motor Spare	43,161.71	-	(43,161.71)	-100.00%	0.02%	43,161.71	-	(43,161.71)			Mar-13	Sep-13		2013
139484	Oce Plotwave Printer-LG&E	1,485.88	-	(1,485.88)	-100.00%	0.00%	1,861.73	-	(1,861.73)			Mar-13	Sep-14		2013
139497	BR-1176	36,206.49	-	(36,206.49)	-100.00%	0.01%	36,206.49	-	(36,206.49)			Apr-13	Jun-13		2013
139499	Ckt BR-1179	38,572.80	-	(38,572.80)	-100.00%	0.01%	38,572.80	-	(38,572.80)			Apr-13	Jun-13		2013
139521	MC1 Turbine Rotor & Buckets	2,044,755.88	-	(2,044,755.88)	-100.00%	0.78%	2,044,755.88	-	(2,044,755.88)			Apr-13	Jun-13	Emergent work found during turbine overhaul inspection.	2013
139538	CR4 Thickener Rake Gearbox Spr	146,696.84	-	(146,696.84)	-100.00%	0.06%	146,696.84	-	(146,696.84)			Apr-13	Jul-13		2013
139539	CR5 Thickener Rake Gearbox Rpl	375,504.18	-	(375,504.18)	-100.00%	0.14%	375,504.18	-	(375,504.18)			Apr-13	Jul-13	Emergent work due to unexpected mechanical failure of the gearbox. Funds were reallocated from Company.	2013
139555	MC 1B Boiler Feed Pump Motor	115,850.01	-	(115,850.01)	-100.00%	0.04%	115,850.01	-	(115,850.01)			Apr-13	Jun-13		2013
139556	MC3 CTP Discharge Valves	129,948.97	-	(129,948.97)	-100.00%	0.05%	129,948.97	-	(129,948.97)			Apr-13	Nov-13		2013
139558	CR4B CWP Motor Rewind	127.11	-	(127.11)	-100.00%	0.00%	127.11	-	(127.11)			Apr-13	Apr-13		2013
139582	UFLS RELAY ADDITION PROJECT	66,241.78	-	(66,241.78)	-100.00%	0.03%	60,946.58	-	(60,946.58)			Apr-13	Mar-14		2013
139593	CR Computer Room A/C Unit Repl	18,648.77	-	(18,648.77)	-100.00%	0.01%	18,648.77	-	(18,648.77)			May-13	Jul-13		2013
139594	MC 3A Ash Water Pump Motor	28,550.84	-	(28,550.84)	-100.00%	0.01%	28,550.84	-	(28,550.84)			Apr-13	Sep-13		2013
139602	RETAIL EDI - LGE 2013	38,971.55	-	(38,971.55)	-100.00%	0.01%	76,150.98	-	(76,150.98)			Apr-13	May-14		2013
139612	GS GE Hard Test LGE	20,074.65	-	(20,074.65)	-100.00%	0.01%	20,074.65	-	(20,074.65)			Oct-13	Jan-14		2013
139654	DOWNTOWN OHIO RVR BRIDGE ELEC	143.62	-	(143.62)	-100.00%	0.00%	1,123.34	-	(1,123.34)			Apr-13	Oct-15		2013
139656	Mapboard Upgrade-LGE-2013	33,886.34	-	(33,886.34)	-100.00%	0.01%	35,108.97	-	(35,108.97)			May-13	Oct-13		2013
139663	MC Grounds Mower 2013	10,973.51	-	(10,973.51)	-100.00%	0.00%	10,973.51	-	(10,973.51)			Apr-13	May-13		2013
139668	PLN-KWD-ASHBTM-69MOT	899,624.83	-	(899,624.83)	-100.00%	0.34%	1,892,752.39	-	(1,892,752.39)			Jan-12	Jul-14	Emergency work identified by Transmission Planning to alleviate system constraints.	2013
139675	TC PE BLDG RENO - LGE	38,092.99	-	(38,092.99)	-100.00%	0.01%	44,245.24	-	(44,245.24)			May-13	Apr-14		2013
139682	GS GE MC DI	81,094.85	-	(81,094.85)	-100.00%	0.03%	86,467.79	-	(86,467.79)			May-13	Dec-13		2013
139686	CR6 Sump Pump Motor Rewind	34,194.96	-	(34,194.96)	-100.00%	0.01%	34,194.96	-	(34,194.96)			May-13	Apr-13		2013
139722	MC2 Gen Stator Bar Purchase	2,916,464.51	-	(2,916,464.51)	-100.00%	1.11%	5,733,667.26	-	(5,733,667.26)			Aug-13	May-15	Due to reliability issues the material for this project was purchased ahead of schedule in 2013 instead of 2020.	2013
139723	2-TON JIB CRANE TRANSF SHOP	21,096.37	-	(21,096.37)	-100.00%	0.01%	21,096.37	-	(21,096.37)			May-13	Mar-14		2013
139788	ASHBTM-KWD DIST 69KV CLEARANCE	2,672.38	-	(2,672.38)	-100.00%	0.00%	349,170.79	-	(349,170.79)			May-13	Jun-15		2013
139939	DAHLIA SUB TR1 REPLACE	57,578.70	-	(57,578.70)	-100.00%	0.02%	57,581.39	-	(57,581.39)			May-13	Apr-14		2013
139960	ERTs 2013 LG&E Electric	44,778.27	-	(44,778.27)	-100.00%	0.02%	44,778.27	-	(44,778.27)			May-13	Jul-13		2013
139964	GS GE DAAS LGE	7,854.60	-	(7,854.60)	-100.00%	0.00%	7,854.60	-	(7,854.60)			May-13	Oct-13		2013
140057	MC Warehouse Truck	25,778.74	-	(25,778.74)	-100.00%	0.01%	25,778.74	-	(25,778.74)			May-13	Jul-13		2013
140105	CR7 CCGT INVENTORY	166,820.39	-	(166,820.39)	-100.00%	0.06%	0.00	-	(0.00)			May-13	Apr-14		2013
140240	RECRUITING SYSTEM IMPL LGE	21,217.55	-	(21,217.55)	-100.00%	0.01%	85,857.12	-	(85,857.12)			Jul-13	Dec-14		2013
140273	CR4 Generator Rotor Rewind	1,042,453.29	-	(1,042,453.29)	-100.00%	0.40%	1,018,582.60	-	(1,018,582.60)			Jun-13	Aug-13	Emergent work due to unexpected electrical failure of the generator. Funds were reallocated from Company. The generator rotor required a rewind and the exciter commutator reconditioned. Without this repair work, CR4 would not have been available for further production.	2013
140348	DAHLIA SUB TR1 REWIND	371,370.55	-	(371,370.55)	-100.00%	0.14%	438,853.00	-	(438,853.00)			Jun-13	Jul-14	This is an individual rewind project for LGE. The budget project is 131109 - high level rewind project.	2013
140352	7TH AND JEFFERSON NETWORK REP	401,357.06	-	(401,357.06)	-100.00%	0.15%	401,357.06	-	(401,357.06)			Jun-13	Aug-13	Emergent work due to electrical cable fault on 3/23/2013.	2013
140360	EOC DOCKING STATION ROOM	72,426.72	-	(72,426.72)	-100.00%	0.03%	72,739.84	-	(72,739.84)			Jun-13	Apr-14		2013
140361	SECURITY CAMERAS-LOU ELEC OPS	140,871.99	-	(140,871.99)	-100.00%	0.05%	96,751.74	-	(96,751.74)			Jun-13	Apr-14		2013
140370	MC3 Lab Analyzers 2013	30,816.13	-	(30,816.13)	-100.00%	0.01%	30,822.45	-	(30,822.45)			Jun-13	Nov-13		2013
140387	BOC-1 ROOM 114	16,964.74	-	(16,964.74)	-100.00%	0.01%	17,016.38	-	(17,016.38)			Jun-13	Apr-14		2013
140388	LGE Test Equipment - 2013	25,796.80	-	(25,796.80)	-100.00%	0.01%	51,695.69	-	(51,695.69)			Jan-13	Oct-13		2013
140400	MC AQCS Vehicle 2013	15,582.68	-	(15,582.68)	-100.00%	0.01%	15,582.68	-	(15,582.68)			Jun-13	Aug-13		2013
140408	AOC - OFFICE RENOVATION	109,219.54	-	(109,219.54)	-100.00%	0.04%	111,656.51	-	(111,656.51)			Jun-13	Apr-14		2013
140429	HARMONY LANDING TR1 REPLACE	(371.76)	-	371.76	-100.00%	0.00%	(0.00)	-	0.00			Jun-13	Aug-14		2013
140434	GS CDM Autodesk LGE	8,663.20	-	(8,663.20)	-100.00%	0.00%	8,663.20	-	(8,663.20)			Jul-13	Oct-13		2013
140449	CR62 BFP Motor Rewind 2013	96,462.53	-	(96,462.53)	-100.00%	0.04%	96,462.53	-	(96,462.53)			Jul-13	Oct-13		2013
140450	CR Operations Vehicle 2013	15,582.68	-	(15,582.68)	-100.00%	0.01%	15,582.68	-	(15,582.68)			Jul-13	Jul-13		2013
140484	BLUEGRASS FIELDS URD REPL	221,450.08	-	(221,450.08)	-100.00%	0.08%	275,099.61	-	(275,099.61)			Aug-13	Jun-14		2013
140486	HURSTBOURNE URD REPLACEMENT	79,981.50	-	(79,981.50)	-100.00%	0.03%	79,981.50	-	(79,981.50)			Oct-13	Jun-14		2013
140571	SCM2014 LGE PORTABLE SUB	2,009,914.66	-	(2,009,914.66)	-100.00%	0.77%	1,982,362.09	-	(1,982,362.09)			Sep-13	Jun-14	Emergent project to purchase one Portable Transformer, integrated with a high voltage circuit switcher, medium voltage circuit breaker, associated isolating switches and integrated relay and control package mounted on a mobile trailer. This purchase was needed to minimize outage duration caused by substation transformer failures where quick restoration cannot be accomplished in a timely manner by a direct replacement with a spare transformer.	2013
140655	GS GE TCCT Hrdng LGE	220,806.00	-	(220,806.00)	-100.00%	0.08%	462,287.23	-	(462,287.23)			Sep-13	Dec-14		2013
140773	MC 3A HSWP Motor Rewind	22,710.41	-	(22,710.41)	-100.00%	0.01%	22,710.41	-	(22,710.41)			Jul-13	Aug-13		2013
140915	MC Security Cameras 2013	35,440.83	-	(35,440.83)	-100.00%	0.01%	35,439.75	-	(35,439.75)			Jul-13	Dec-13		2013
140923	LOU ELEC OPS SWITCH GEARS	38,103.57	-	(38,103.57)	-100.00%	0.01%	43,666.36	-	(43,666.36)			Jul-13	Jun-14		2013
140957	High Speed Hist Arch LG&E	52,559.28	-	(52,559.28)	-100.00%	0.02%	52,559.28	-	(52,559.28)			Jan-13	Jun-14		2013
140965	TC1 MDCT MAKE-UP VLAVE	52,600.67	-	(52,600.67)	-100.00%	0.02%	52,600.67	-	(52,600.67)			Jan-09	Nov-13		2013
141195	PILC 2014 LGE UG Cable Replace	1,466,350.05	-	(1,466,350.05)	-100.00%	0.56%	5,782,587.10	-	(5,782,587.10)			Sep-13	Dec-14	Project started earlier than anticipated driven by an increasing trend of cable failures.	2013
141220	EMS AIRGAP SVRS-2013-LGE	28,852.15	-	(28,852.15)	-100.00%	0.01%	29,780.29	-	(29,780.29)			Jul-13	Jan-14		2013
141385	MC Hydrogen Manifold	70,509.15	-	(70,509.15)	-100.00%	0.03%	70,509.15	-	(70,509.15)			Jul-13	Dec-13		2013
141392	LGE FURNITURE PROJ	171,230.51	-	(171,230.51)	-100.00%	0.07%	673,171.11	-	(673,171.11)			Jul-13			2013
141995	MC2 Inverter 2013	65,446.21	-	(65,446.21)	-100.00%	0.02%	65,446.21	-	(65,446.21)			Jul-13	Oct-13		2013
142379	MC E2 Coal Conv Belt 2013	30,829.91	-	(30,829.91)	-100.00%	0.01%	30,829.91	-	(30,829.91)			Aug-13	Aug-13		2013
142421	OF Trash Rack Repl	230,634.48	-	(230,634.48)	-100.00%	0.09%	230,634.48	-	(230,634.48)			Aug-13	Nov-13		2013
142485	LEO 2014 CABLE REJUV/REPL	362,608.75	-	(362,608.75)	-100.00%	0.14%	507,243.93	-	(507,243.93)			Aug-13	Dec-14	This project started earlier than anticipated in order to proactively rejuvenate or replace underground cable that have a history of failure.	2013

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142492	MC "I" Conveyor Belt 2013	56,604.69	-	(56,604.69)	-100.00%	0.02%	56,604.69	-	(56,604.69)			Aug-13	Oct-13		2013
142493	MC LB Limestone Conv Belt 13	66,593.76	-	(66,593.76)	-100.00%	0.03%	66,593.76	-	(66,593.76)			Aug-13	Dec-13		2013
142516	LGE Replace Garage Equip	49,071.38	-	(49,071.38)	-100.00%	0.02%	49,071.38	-	(49,071.38)			Sep-13	Apr-14		2013
142518	Purchase Tier 1 Vehicles	715,163.61	-	(715,163.61)	-100.00%	0.27%	715,163.61	-	(715,163.61)			Sep-13	Mar-14	Project approved during the budget year due to decision to purchase vehicles previously leased. Capital funding for purchasing vehicles was in the 2013 Business Plan but not until 2015. These were purchased earlier than anticipated to incorporate the purchase vs. lease advantage for heavy duty vehicles.	2013
142520	WS-1322	235,830.36	-	(235,830.36)	-100.00%	0.09%	235,047.60	-	(235,047.60)			Aug-13	Apr-14		2013
142561	REMODEL AT EOC - 2013	1,601.39	-	(1,601.39)	-100.00%	0.00%	1,601.39	-	(1,601.39)			Aug-13	Apr-14		2013
142573	MC 3A Cooling Twr Pmp Mtr	206,745.88	-	(206,745.88)	-100.00%	0.08%	206,745.88	-	(206,745.88)			Aug-13	Sep-13		2013
142625	MC 4B Flyash Blower 2013	54,955.44	-	(54,955.44)	-100.00%	0.02%	53,496.96	-	(53,496.96)			Aug-13	Jun-14		2013
142626	MC Clg Tower Fan GB 2013	44,932.69	-	(44,932.69)	-100.00%	0.02%	44,932.69	-	(44,932.69)			Aug-13	Sep-13		2013
142635	2013_EMS_Dbase_Expansion_LGE	12,464.14	-	(12,464.14)	-100.00%	0.00%	12,464.14	-	(12,464.14)			Sep-13	Dec-13		2013
142647	REMODEL AT AOC - 2013	3,442.96	-	(3,442.96)	-100.00%	0.00%	3,520.92	-	(3,520.92)			Sep-13	Dec-13		2013
142652	PR13 Gen Protection Relays	18,667.48	-	(18,667.48)	-100.00%	0.01%	26,156.27	-	(26,156.27)			Sep-13	Feb-14		2013
142653	BOC-TREADMILL	2,444.89	-	(2,444.89)	-100.00%	0.00%	2,444.89	-	(2,444.89)			Jan-13	Feb-14		2013
142662	MC 3A FD Fan Motor 2013	41,492.19	-	(41,492.19)	-100.00%	0.02%	41,492.19	-	(41,492.19)			Sep-13	Nov-13		2013
142663	MC 3B Ash Water Pump Motor	35,407.40	-	(35,407.40)	-100.00%	0.01%	35,407.40	-	(35,407.40)			Sep-13	Sep-13		2013
142672	NORTON KOSAIR NETWORK VAULT	3.87	-	(3.87)	-100.00%	0.00%	(63,716.90)	-	63,716.90			Mar-13	Dec-14		2013
142691	MC Admin Bldg Non ECR	540,350.97	-	(540,350.97)	-100.00%	0.21%	4,804,954.13	-	(4,804,954.13)			Sep-13	Dec-14	Budget was held on MC Units 1 and 2.	2013
142696	UPDATE DRAINAGE SSC	72,111.82	-	(72,111.82)	-100.00%	0.03%	122,155.06	-	(122,155.06)			Sep-13	Oct-14		2013
142707	DIST-NA-BRKRDG-HSBN	12,792.56	-	(12,792.56)	-100.00%	0.00%	20,151.60	-	(20,151.60)			Sep-13	Aug-14		2013
142727	MC3 Turb Crossover Exp Joint	170,740.27	-	(170,740.27)	-100.00%	0.07%	170,740.27	-	(170,740.27)			Sep-13	Oct-13		2013
142729	MC Dissolved Oxygen Monitors	40,274.86	-	(40,274.86)	-100.00%	0.02%	40,339.89	-	(40,339.89)			Sep-13	Nov-13		2013
142732	MC 4B Closed Cooling Pump Mtr	25,120.25	-	(25,120.25)	-100.00%	0.01%	25,120.25	-	(25,120.25)			Sep-13	Nov-13		2013
142734	LGE-BOC IT OFFICE	183,750.05	-	(183,750.05)	-100.00%	0.07%	196,886.96	-	(196,886.96)			Sep-13	Dec-13		2013
142749	GS CDM PRC05 LGE	25,451.40	-	(25,451.40)	-100.00%	0.01%	25,507.69	-	(25,507.69)			Sep-13	May-14		2013
142752	MC3 Flyash Blower Motor 2013	15,896.33	-	(15,896.33)	-100.00%	0.01%	15,896.33	-	(15,896.33)			Sep-13	Nov-13		2013
142758	MC Heat Exch Cleaning Pump	7,182.04	-	(7,182.04)	-100.00%	0.00%	7,182.04	-	(7,182.04)			Sep-13	Nov-13		2013
142759	Rplce EMS Wkstations-LGE-2013	62,158.04	-	(62,158.04)	-100.00%	0.02%	89,486.93	-	(89,486.93)			Oct-13	Jun-14		2013
142761	ICCP Domain Cntrlrs-LGE-2013	1,703.13	-	(1,703.13)	-100.00%	0.00%	5,476.76	-	(5,476.76)			Oct-13	Apr-15		2013
142775	BOC Lobby Lighting 2013	2,023.85	-	(2,023.85)	-100.00%	0.00%	-	-	-			Oct-13	Jan-14		2013
142781	PR11 Battery Set Spare	9,465.20	-	(9,465.20)	-100.00%	0.00%	9,465.20	-	(9,465.20)			Oct-13	Nov-13		2013
142782	OF Utilitiy Vehicle 2013	16,301.68	-	(16,301.68)	-100.00%	0.01%	16,301.68	-	(16,301.68)			Oct-13	Nov-13		2013
142784	MC3 PPTR Outlet Exp Joint	99,189.63	-	(99,189.63)	-100.00%	0.04%	99,189.63	-	(99,189.63)			Oct-13	Nov-13		2013
142786	MC3 FGD Mist Eliminators 2013	232,063.36	-	(232,063.36)	-100.00%	0.09%	232,063.36	-	(232,063.36)			Oct-13	Nov-13		2013
142790	GS GE Viscomtr LGE	3,498.60	-	(3,498.60)	-100.00%	0.00%	3,498.60	-	(3,498.60)			Oct-13	Jan-14		2013
142798	IPS Device for QAS-LGE-2013	7,224.55	-	(7,224.55)	-100.00%	0.00%	8,627.54	-	(8,627.54)			Oct-13	Mar-15		2013
142836	BI Space 2013 LG&E-BOC 3	6,919.74	-	(6,919.74)	-100.00%	0.00%	6,983.11	-	(6,983.11)			Oct-13	Apr-14		2013
142852	LOAD User Licenses-LG&E	10,595.76	-	(10,595.76)	-100.00%	0.00%	10,595.76	-	(10,595.76)			Oct-13	Mar-14		2013
142859	CR Data Acquisition Rec	18,630.13	-	(18,630.13)	-100.00%	0.01%	18,642.69	-	(18,642.69)			Oct-13	Jan-14		2013
142864	MC1 Turb Crossover Exp Joint	82,924.14	-	(82,924.14)	-100.00%	0.03%	199,498.83	-	(199,498.83)			Oct-13	May-15		2013
142882	MC3 Flyash Exhauster 2013	25,305.65	-	(25,305.65)	-100.00%	0.01%	21,482.80	-	(21,482.80)			Oct-13	Nov-13		2013
142916	MC Flux Probe Monitor	20,519.68	-	(20,519.68)	-100.00%	0.01%	20,519.68	-	(20,519.68)			Nov-13	Dec-13		2013
142917	MC Lab Truck Replacement	20,055.62	-	(20,055.62)	-100.00%	0.01%	20,055.62	-	(20,055.62)			Nov-13	Nov-13		2013
142918	MC I&E Truck Replacement	16,839.78	-	(16,839.78)	-100.00%	0.01%	16,839.78	-	(16,839.78)			Nov-13	Nov-13		2013
142924	Powerbase License - LGE	13,339.31	-	(13,339.31)	-100.00%	0.01%	13,339.31	-	(13,339.31)			Nov-13	Jun-14		2013
142927	GS GE Civil Equip LGE	635.50	-	(635.50)	-100.00%	0.00%	1,982.47	-	(1,982.47)			Nov-13	Mar-14		2013
142930	MC Man-Lift 45' 2013	21,974.91	-	(21,974.91)	-100.00%	0.01%	21,974.91	-	(21,974.91)			Nov-13	Dec-13		2013
142931	MC Manlift 80' 2013	75,183.10	-	(75,183.10)	-100.00%	0.03%	75,183.10	-	(75,183.10)			Nov-13	Dec-13		2013
142940	MOBILE COMMAND CENTER RENO	13,917.02	-	(13,917.02)	-100.00%	0.01%	26,089.05	-	(26,089.05)			Nov-13	Aug-14		2013
142941	CLIFTON TR3 XFMR REPLACEMENT	533,225.38	-	(533,225.38)	-100.00%	0.20%	816,552.96	-	(816,552.96)			Nov-13	Jun-14	Emergent project to replace the failed Clifton Transformer #3 which will be needed before the 2014 summer peak season. Funding was approved by the Corp RAC and not taken from the high level rewind project due insufficient balance in that project from various transformer rewind/repair projects in 2013.	2013
142952	29 COMPUTER MONITORS FOR GRS	5,427.09	-	(5,427.09)	-100.00%	0.00%	5,427.09	-	(5,427.09)			Nov-13	Jun-14		2013
142959	CR Laser Alignment System	43,266.75	-	(43,266.75)	-100.00%	0.02%	43,266.75	-	(43,266.75)			Nov-13	Dec-13		2013
142964	TC1 AWP ReWinD	40,553.31	-	(40,553.31)	-100.00%	0.02%	40,553.31	-	(40,553.31)			Jan-09	Dec-13		2013
142971	LOU ELEC OPS CABLE HOG	31,983.64	-	(31,983.64)	-100.00%	0.01%	40,081.06	-	(40,081.06)			Nov-13	Apr-14		2013
142980	MC Test Equipment 2013	94,889.74	-	(94,889.74)	-100.00%	0.04%	97,667.86	-	(97,667.86)			Dec-13	Feb-14		2013
142985	LOU ELEC OPS CABLE TENSIONER	72,204.82	-	(72,204.82)	-100.00%	0.03%	76,537.12	-	(76,537.12)			Nov-13	Apr-14		2013
143003	SCM 2013 LG&E SPARE BREAKERS	31,348.89	-	(31,348.89)	-100.00%	0.01%	28,165.21	-	(28,165.21)			Dec-13	Aug-14		2013
143022	SECURITY & PA SYSTEM - BOC	44,878.40	-	(44,878.40)	-100.00%	0.02%	127,019.87	-	(127,019.87)			Dec-13	Dec-14		2013
143032	ED&MA MONITORS 2013 LG&E	7,736.75	-	(7,736.75)	-100.00%	0.00%	7,511.65	-	(7,511.65)			Dec-13	Mar-14		2013
143082	GS - Allen Bradley software	2,684.63	-	(2,684.63)	-100.00%	0.00%	2,684.63	-	(2,684.63)			Dec-13	Apr-14		2013
143099	MC Rotating Equip Truck	19,267.74	-	(19,267.74)	-100.00%	0.01%	19,267.74	-	(19,267.74)			Dec-13	Dec-13		2013
002LGE14	Appt Scheduling-LGE14	49,772.53	-	(49,772.53)	-100.00%	0.02%	50,892.70	-	(50,892.70)			Sep-13	Sep-14		2013
019LGE14	PACS Replacement-LGE14	184,694.16	-	(184,694.16)	-100.00%	0.07%	688,842.07	-	(688,842.07)			Aug-13	Feb-15		2013
123909LGE	BRCT 11N2 Controls Upgr LGE	(307.55)	-	307.55	-100.00%	0.00%	71,306.68	71,614.23	307.55			Apr-12	Dec-12		2013
126592LGE	TC CT HGPI #5	(130,735.32)	-	130,735.32	-100.00%	-0.05%	1,370,227.07	1,500,962.39	130,735.32			Jan-09	Dec-12		2013
126593LGE	TC CT HGPI # 6	1,498,530.53	1,339,389.00	(159,141.53)	-11.88%	0.57%	1,364,793.46	1,339,389.00	(25,404.46)	Feb-13	Jun-13	Feb-13	Jun-13		2013
130321LGE	REPL FIBER NODES-LGE ONLY	631,190.78	-	(631,190.78)	-100.00%	0.24%	1,951,956.08	-	(1,951,956.08)			Jan-13	Dec-15	Offset by project 130321. Change in project naming convention.	2013
131537LGE	TC2 COAL SILO LOAD CELL	(31,835.19)	-	31,835.19	-100.00%	-0.01%	51,123.40	82,958.59	31,835.19			Jan-09	Dec-12		2013
131547LGE	TC POTABLE WATER SYS UPGRADE	(5,063.37)	-	5,063.37	-100.00%	0.00%	73,920.73	78,984.10	5,063.37			Jan-09	Aug-13		2013
131584LGE	TC REPLACE HVAC 2013	12,197.57	39,663.00	27,465.43	69.25%	0.00%	12,197.57	39,663.00	27,465.43	Jan-09	Dec-13	Jan-09	Jun-13		2013
131598LGE	TC COAL CONVEYOR BELT	74,086.65	94,104.83	20,018.18	21.27%	0.03%	66,513.90	94,104.83	27,590.93	Jan-09	Dec-13	Jan-09	May-14		2013
131604LGE	TC CATHODIC PROTECT 2013	11,211.95	19,434.87	8,222.92	42.31%	0.00%	11,211.95	19,434.87	8,222.92	Jan-09	Dec-13	Jan-09	Dec-13		2013
131615LGE	TC REPLACE STACKER RECL CABL	28,462.46	178,673.42	150,210.96	84.07%	0.01%	82,188.78	178,673.42	96,484.64	Jan-09	Dec-14	Jan-09	Jun-14		2013
131622LGE	TC PREDICT MAINT DEVICE 2013	11,105.70	21,108.25	10,002.55	47.39%	0.00%	11,105.70	21,108.25	10,002.55	Jan-09	Dec-13	Jan-09	Aug-13		2013
131625LGE	TC LIMESTONE CONVEY BELT	74,848.96	63,460.80	(11,388.16)	-17.95%	0.03%	74,848.96	63,460.80	(11,388.16)	Jan-09	Jul-13	Jan-09	Mar-13		2013
131627LGE	TC1 BENTLY NEVADA UPG	112,413.44	228,825.00	116,411.56	50.87%	0.04%	113,275.29	610,755.00	497,479.71	Jan-13	Dec-13	Jan-13	Mar-14		2013

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Electric Construction Projects 2008-2017

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	Explanations	Year
131629LGE	TC SAFETY ERT 2013	18,709.36	22,766.56	4,057.20	17.82%	0.01%	18,709.36	22,766.56	4,057.20	Jan-09	Dec-13	Jan-09	Dec-13		2013
131631LGE	TC MISC ENG 2013	-	102,404.71	102,404.71	100.00%	0.00%	-	102,404.71	102,404.71	Jan-09	Dec-13				2013
131633LGE	TC LAB MONITORS 2013	35,504.61	35,961.25	456.64	1.27%	0.01%	35,504.61	35,961.25	456.64	Jan-09	Dec-13	Jan-09	Dec-13		2013
131636LGE	TC CT (6of6) INSTALL GFP 2013	61,409.07	38,381.58	(23,027.49)	-60.00%	0.02%	34,769.07	38,381.58	3,612.51	Jan-09	Dec-13	Jan-09	May-13		2013
132872LGE	TC2 SPARES ECR LGE	46,990.84	-	(46,990.84)	-100.00%	0.02%	547,784.22	500,793.38	(46,990.84)			Apr-11	Mar-12		2013
133534LGE	TC2 Boiler MTCE WP	(18,661.53)	-	18,661.53	-100.00%	-0.01%	162,053.68	176,993.61	14,939.93			Aug-11	Oct-13		2013
133536LGE	TC LSTNE CONV REDUN	(30,021.66)	-	30,021.66	-100.00%	-0.01%	221,469.85	262,663.79	41,193.94			Jan-12	May-14		2013
133547LGE	TC LSTN BALL MILL UPGRDS	(49,308.17)	-	49,308.17	-100.00%	-0.02%	66,221.34	115,529.51	49,308.17			Jan-12	Jul-13		2013
133555LGE	TC2 DCS COMP & NTWRK UPGRD	(93,059.03)	-	93,059.03	-100.00%	-0.04%	363,089.17	451,827.70	88,738.53			Jan-12	Apr-14		2013
133561LGE	TC LAB EQUIP PURCH 2013	652.03	25,640.60	24,988.57	97.46%	0.00%	(0.00)	25,640.60	25,640.60	Jan-13	Dec-13	Jan-13	Dec-13		2013
133605LGE	TC VOLTAGE MTR RUP DISCS	-	30,302.53	30,302.53	100.00%	0.00%	-	30,302.53	30,302.53	Jan-13	Dec-13				2013
133607LGE	TC AC MOTOR FLTR UPGRD	6,742.18	46,619.28	39,877.10	85.54%	0.00%	0.00	46,619.28	46,619.28	Jan-13	Dec-13	Jan-13	Dec-13		2013
134044LGE	TC2 ID FAN WEATHER ENCLOSE	3,676.86	5,796.90	2,120.04	36.57%	0.00%	3,676.86	5,796.90	2,120.04	Jan-12	Dec-13	Jan-12	Dec-13		2013
134049LGE	TC ROOF ACCESS	-	8,391.27	8,391.27	100.00%	0.00%	-	8,391.27	8,391.27	Jan-12	Dec-13				2013
134065LGE	TC2 Boiler Welding Tree	5,780.08	17,790.39	12,010.31	67.51%	0.00%	5,780.08	17,790.39	12,010.31	Jan-12	Dec-13	Jan-12	Dec-13		2013
134110LGE	TC2 SCR Layer 1 Replacement	97,381.47	-	(97,381.47)	-100.00%	0.04%	299,593.98	559,974.08	260,380.10			Jun-13	Jun-14		2013
134398LGE	TC2 PLATFORMS	-	21,738.38	21,738.38	100.00%	0.00%	-	21,738.38	21,738.38	Jan-09	Jan-14				2013
134687LGE	Call Recording Replace-LGE13	145,688.42	-	(145,688.42)	-100.00%	0.06%	234,715.28	-	(234,715.28)			Aug-13	Aug-14		2013
135695LGE	SAP Testing Automation-LGE11	18,612.77	-	(18,612.77)	-100.00%	0.01%	181,450.26	162,837.49	(18,612.77)			Oct-11	Dec-13		2013
135697LGE	Revenue Collect Enh-LGE11	53,483.21	-	(53,483.21)	-100.00%	0.02%	96,223.48	42,740.77	(53,482.72)			Oct-11	Dec-13		2013
135810LGE	Billing Enhancement-LGE12	29,773.32	-	(29,773.32)	-100.00%	0.01%	95,154.54	28,578.52	(66,576.01)			Nov-11	Dec-14		2013
136179LGE	TC DIGITAL FUEL SYSTEM	(472.34)	-	472.34	-100.00%	0.00%	31,672.81	32,145.15	472.34			Jan-12	Dec-12		2013
136181LGE	Ferch Cubicle Purchase-LGE12	(6,881.53)	-	6,881.53	-100.00%	0.00%	6,566.83	13,448.37	6,881.53			Mar-12	Jan-13		2013
136538LGE	TC DOZER FUEL STATION LGE	278.66	-	(278.66)	-100.00%	0.00%	30,293.18	30,014.52	(278.66)			Jan-09	Sep-12		2013
137578LGE	TC REFURB PROD WELL A	2,598.94	-	(2,598.94)	-100.00%	0.00%	37,899.40	35,300.46	(2,598.94)			Jan-09	Aug-13		2013
137629LGE	TC VFD A SW PUMP	109,433.50	118,989.00	9,555.50	8.03%	0.04%	109,433.50	118,989.00	9,555.50	Jan-09	Dec-13	Jan-09	Oct-13		2013
137631LGE	TC2 RECIRC LOOP	10,632.71	36,230.63	25,597.92	70.65%	0.00%	11,849.93	36,230.63	24,380.70	Jan-09	Dec-13	Jan-09	Dec-13		2013
137665LGE	TC1 COAL MILL LUBE FILTERS	43,613.96	23,797.80	(19,816.16)	-83.27%	0.02%	43,613.96	23,797.80	(19,816.16)	Jan-09	Dec-13	Jan-09	Mar-14		2013
137819LGE	Exchange HA Re-architect-LGE13	25,950.03	22,749.99	(3,200.04)	-14.07%	0.01%	49,390.58	22,749.99	(26,640.59)	Sep-12	Dec-14	Sep-12	Dec-14		2013
137826LGE	Upgrade F5-LGE13	87,536.32	57,749.99	(29,786.33)	-51.58%	0.03%	177,021.71	57,749.99	(119,271.73)	Aug-13	Dec-14	Aug-13	Oct-14		2013
137830LGE	Call Mgmt Sys Reporting-LGE13	-	17,500.00	17,500.00	100.00%	0.00%	-	17,500.00	17,500.00	Jan-13	Dec-13				2013
137842LGE	Refresh Zenapp Blades-LGE13	123,854.93	35,000.00	(88,854.93)	-253.87%	0.05%	123,854.93	35,000.00	(88,854.93)	Apr-13	Dec-13	Apr-13	Dec-13		2013
137863LGE	Voice/Vid Monitor Tools-LGE13	169,457.85	175,000.00	5,542.15	3.17%	0.06%	185,505.98	175,000.00	(10,505.98)	Sep-13	Dec-13	Sep-13	Mar-14		2013
137889LGE	IP Management-LGE13	-	26,249.99	26,249.99	100.00%	0.00%	-	26,249.99	26,249.99	May-13	Dec-13				2013
137891LGE	SOA Infrastructure-LGE13	-	87,500.00	87,500.00	100.00%	0.00%	-	87,500.00	87,500.00	Jun-13	Jun-13				2013
138122LGE	TDMS - LGE12	(8,703.59)	-	8,703.59	-100.00%	0.00%	61,127.35	69,830.94	8,703.59			Jul-12	Nov-12		2013
138281LGE	Ener Eff Enhancements-LGE12	52,968.21	58,400.36	5,432.15	9.30%	0.02%	99,454.84	104,886.99	5,432.15	Jul-12	Jul-13	Jul-12	Jul-13		2013
138283LGE	Rate Case 2012 - LGE12	17,449.92	-	(17,449.92)	-100.00%	0.01%	97,004.07	79,554.15	(17,449.92)			Jul-12	Jan-13		2013
138357LGE	BRCT GT24 Fuel Flexibility LGE	131,906.28	950,000.00	818,093.72	86.12%	0.05%	564,394.68	950,000.00	385,605.32	Jun-13	Aug-14	Jun-13	Oct-14	Project actuals lower than expected due to last minute reduction in scope by OEM that still met operation requirements, as well as, significant lead times creating the need for a multi-year project that was completed in 2014.	2013
138412LGE	TC ELIM RIVER SILTITATION	-	520,000.00	520,000.00	100.00%	0.00%	-	520,000.00	520,000.00	Jan-09	Dec-13	Jan-09		Project was budgeted all to 107xxx side at a much higher anticipated scope of work. Project was scaled down to only involve the Removal of 2 Ice Breaker Cells to improve river flow. Removal 108xxx costs of $76K was charged.	2013
138443LGE	MyAccount Enhance - LGE12	51,928.67	46,105.54	(5,823.13)	-12.63%	0.02%	83,821.75	77,998.63	(5,823.13)	Jul-12	Sep-13	Jul-12	Mar-14		2013
138687LGE	Low Income Enhance-LGE12	47,930.10	61,474.00	13,543.90	22.03%	0.02%	56,543.48	77,828.09	21,284.61	Aug-12	Dec-13	Aug-12	Dec-13		2013
138767LGE	BRCT6 Quench Nozzles LGE	(675.15)	-	675.15	-100.00%	0.00%	35,292.85	34,165.49	(1,127.36)			Sep-12	Oct-13		2013
138770LGE	BRCT7 Quenh Nozzles LGE	(369.15)	-	369.15	-100.00%	0.00%	44,060.19	33,859.50	(10,200.69)			Sep-12	Dec-12		2013
138823LGE	BW/BWA Upgrade - LGE12	51,098.22	-	(51,098.22)	-100.00%	0.02%	183,736.49	132,638.28	(51,098.22)			Oct-12	Sep-13		2013
138835LGE	Jabber - LGE12	15,327.69	-	(15,327.69)	-100.00%	0.01%	65,395.03	45,840.70	(19,554.33)			Aug-12	Dec-13		2013
138854LGE	Access Policy Manager - LGE12	851.20	-	(851.20)	-100.00%	0.00%	23,586.24	22,735.04	(851.20)			Oct-12	Dec-12		2013
138887LGE	TC REMOTE CONTROL MOWERS	3,919.87	-	(3,919.87)	-100.00%	0.00%	69,251.10	65,331.23	(3,919.87)			Jan-09	Dec-12		2013
138898LGE	Enterprise Info Mgmt-LGE12	284,265.78	-	(284,265.78)	-100.00%	0.11%	1,377,969.65	318,066.67	(1,059,902.98)			Dec-12	Nov-15		2013
138970LGE	Exchange 2010 Inf Upg-LGE12	184.81	-	(184.81)	-100.00%	0.00%	19,068.85	18,884.03	(184.81)			Nov-12	Jan-13		2013
139029LGE	Carbide Optic Fiber Ins-LGE12	4,060.81	-	(4,060.81)	-100.00%	0.00%	4,373.33	312.52	(4,060.81)			Dec-12	Oct-13		2013
139140LGE	TC2 FLOW MONITOR	8,361.84	-	(8,361.84)	-100.00%	0.00%	8,361.84	-	(8,361.84)			Jan-09	Dec-12		2013
139146LGE	OpenText Email Upgrade-LGE13	18,228.05	-	(18,228.05)	-100.00%	0.01%	19,716.15	-	(19,716.15)			Jan-13	Jul-14		2013
139205LGE	EE DLC MULITFAM ENH-LGE13	30,603.92	-	(30,603.92)	-100.00%	0.01%	30,603.92	-	(30,603.92)			Apr-13	Dec-13		2013
139250LGE	SAP Connector-LGE13	5,681.63	-	(5,681.63)	-100.00%	0.00%	5,681.63	-	(5,681.63)			Feb-13	Mar-14		2013
139253LGE	Adv Business Reporting-LGE13	66,979.60	-	(66,979.60)	-100.00%	0.03%	70,826.76	-	(70,826.76)			Feb-13	Mar-14		2013
139579LGE	FERCH TOOLS-LGE13	740.73	-	(740.73)	-100.00%	0.00%	740.73	-	(740.73)			Apr-13	Dec-13		2013
139679LGE	SQL Server Toolset-LGE13	3,030.15	-	(3,030.15)	-100.00%	0.00%	3,030.15	-	(3,030.15)			May-13	Sep-13		2013
139738LGE	Oracle Licenses - LGE13	1,369,611.05	-	(1,369,611.05)	-100.00%	0.52%	1,369,611.05	-	(1,369,611.05)			May-13	Dec-13	Change in approach to universal license agreement	2013
139845LGE	BRCT GT24 Gas Sply 2nd Leg LGE	40,679.68	-	(40,679.68)	-100.00%	0.02%	72,299.41	-	(72,299.41)			Jun-13	Aug-14		2013
139933LGE	SAP PI Upgrade-LGE13	164,765.44	-	(164,765.44)	-100.00%	0.06%	156,979.75	-	(156,979.75)			May-13	Mar-14		2013
140012LGE	TC CT HMI UPGRADE	42,358.04	-	(42,358.04)	-100.00%	0.02%	114,354.32	-	(114,354.32)			Jan-09	Apr-14		2013
140316LGE	CCS SQL Server Integ LGE13	48,631.03	-	(48,631.03)	-100.00%	0.02%	53,855.71	-	(53,855.71)			Aug-13	Mar-14		2013
140354LGE	SP SITE COLLECT - LGE13	2,214.02	-	(2,214.02)	-100.00%	0.00%	2,214.02	-	(2,214.02)			Jun-13	Dec-13		2013
140363LGE	RECORDS MGMT PILOT LGE13	11,373.08	-	(11,373.08)	-100.00%	0.00%	11,373.08	-	(11,373.08)			Jun-13	Mar-14		2013
140378LGE	TC2 HMI UPDATE TURB CONTROL	4,628.52	-	(4,628.52)	-100.00%	0.00%	13,958.08	-	(13,958.08)			Jan-09	Jun-14		2013
140451LGE	TC INDUSTRIAL CONTROLS MGR	5,892.86	-	(5,892.86)	-100.00%	0.00%	5,892.86	-	(5,892.86)			Jan-09	Aug-13		2013
140922LGE	LOGRHYTHM UPGRADE-LGE13	36,958.64	-	(36,958.64)	-100.00%	0.01%	37,116.39	-	(37,116.39)			Jul-13	Mar-14		2013
141114LGE	App Sec Initiative-LGE13	35,448.13	-	(35,448.13)	-100.00%	0.01%	50,080.27	-	(50,080.27)			Jul-13	Feb-15		2013
142497LGE	EE Enhance Phase III-LGE13	59,229.43	-	(59,229.43)	-100.00%	0.02%	84,573.94	-	(84,573.94)			Aug-13	Aug-14		2013
142539LGE	Retail Meter Dashboard-LGE13	26,990.87	-	(26,990.87)	-100.00%	0.01%	26,990.87	-	(26,990.87)			Aug-13	Mar-14		2013
142648LGE	Data Center Renov-LGE13	3,066.77	-	(3,066.77)	-100.00%	0.00%	3,066.77	-	(3,066.77)			Sep-13			2013
142664LGE	RoD Upgrade-13	2,982.36	-	(2,982.36)	-100.00%	0.00%	5,352.48	-	(5,352.48)			Sep-13	Jun-14		2013
142681LGE	BRCT6&7 SFC Cntr Syt Cards LGE	38,055.90	-	(38,055.90)	-100.00%	0.01%	38,055.90	-	(38,055.90)			Sep-13	Mar-14		2013
142683LGE	XP Replacement-LGE13	179,459.60	-	(179,459.60)	-100.00%	0.07%	85,991.38	-	(85,991.38)			Sep-13	Jul-14		2013
142684LGE	SHAREPOINT 2013-LGE13	269,523.91	-	(269,523.91)	-100.00%	0.10%	327,469.99	-	(327,469.99)			Sep-13	Jul-14		2013
142687LGE	iFactor Upgrade-LGE13	17,929.46	-	(17,929.46)	-100.00%	0.01%	24,642.94	-	(24,642.94)			Sep-13	Jul-14		2013

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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	Explanations	Year
142688LGE	MV90 Web-LGE13	22,547.15	-	(22,547.15)	-100.00%	0.01%	24,489.21	-	(24,489.21)			Oct-13	Jan-14		2013
142700LGE	TC2 NALCO PUMPS	12,983.96	-	(12,983.96)	-100.00%	0.00%	12,983.96	-	(12,983.96)			Jan-09	Dec-13		2013
142705LGE	TC DOZER 2013	369,540.76	-	(369,540.76)	-100.00%	0.14%	348,751.18	-	(348,751.18)			Jan-09	Dec-13	Emergent need for another wheeled dozer due to new expanded coal & limestone unloading, prep and storage area placed in service. Expanded storage includes much larger inventories of coal and limestone to push into feeders.	2013
142721LGE	Paymentus-LGE13	21,102.17	-	(21,102.17)	-100.00%	0.01%	25,114.33	-	(25,114.33)			Sep-13	Mar-14		2013
142806LGE	IT 2nd FLR Renov-LGE13	9,429.78	-	(9,429.78)	-100.00%	0.00%	9,429.78	-	(9,429.78)			Sep-13	May-14		2013
142818LGE	DB Backup-LGE13	241,569.54	-	(241,569.54)	-100.00%	0.09%	255,780.15	-	(255,780.15)			Oct-13	Jul-14		2013
142819LGE	Telecom Monitor Enhance-LGE13	58,374.07	-	(58,374.07)	-100.00%	0.02%	32,895.86	-	(32,895.86)			Oct-13	Oct-14		2013
142823LGE	OMS Circuit Enhance-LGE13	5,080.45	-	(5,080.45)	-100.00%	0.00%	5,080.45	-	(5,080.45)			Oct-13	Mar-14		2013
142827LGE	Additional Tough Books-LGE13	49,086.72	-	(49,086.72)	-100.00%	0.02%	60,808.55	-	(60,808.55)			Oct-13	Mar-14		2013
142831LGE	OpenText Email Mgmt-LGE13	11,489.70	-	(11,489.70)	-100.00%	0.00%	17,365.81	-	(17,365.81)			Oct-13	Feb-15		2013
142846LGE	Storage Reporting Tool-LGE13	79,165.22	-	(79,165.22)	-100.00%	0.03%	100,271.51	-	(100,271.51)			Oct-13	Feb-15		2013
142880LGE	TCCT8 BLADING ISSUE	140,589.19	-	(140,589.19)	-100.00%	0.05%	141,311.52	-	(141,311.52)			Jan-09	Dec-13		2013
142888LGE	DDoS Protection Plan-LGE13	70,830.05	-	(70,830.05)	-100.00%	0.03%	70,830.05	-	(70,830.05)			Nov-13	Mar-14		2013
142908LGE	EMC PowerPath-LGE13	66,650.44	-	(66,650.44)	-100.00%	0.03%	66,650.44	-	(66,650.44)			Nov-13	Mar-14		2013
142912LGE	Core Switch Modules-LGE13	28,633.65	-	(28,633.65)	-100.00%	0.01%	28,633.65	-	(28,633.65)			Nov-13	Mar-14		2013
142946LGE	Downtown Network-LGE13	8,553.99	-	(8,553.99)	-100.00%	0.00%	-	-	-			Nov-13	Jan-15		2013
142956LGE	Savinson Monitoring-LGE13	25,668.75	-	(25,668.75)	-100.00%	0.01%	25,668.75	-	(25,668.75)			Nov-13	Mar-14		2013
142966LGE	TC CRUSHER MOTOR RWD	27,845.11	-	(27,845.11)	-100.00%	0.01%	27,643.46	-	(27,643.46)			Jan-09	Feb-14		2013
142987LGE	TC LGE LIC VEHICLES 2013	37,472.11	-	(37,472.11)	-100.00%	0.01%	49,962.81	-	(49,962.81)			Jan-09	Jan-14		2013
142989LGE	TC OFFICE REBUILD 2013	21,181.28	-	(21,181.28)	-100.00%	0.01%	25,952.99	-	(25,952.99)			Jan-09	Jan-14		2013
142993LGE	Monitoring SAP Mgmt Pack-LGE13	7,948.68	-	(7,948.68)	-100.00%	0.00%	8,361.25	-	(8,361.25)			Dec-13	Mar-14		2013
142997LGE	Isilon Test Cluster-LGE13	18,729.38	-	(18,729.38)	-100.00%	0.01%	19,443.61	-	(19,443.61)			Dec-13	Jul-14		2013
143000LGE	Bluestripe Monitoring-LG13	110,008.92	-	(110,008.92)	-100.00%	0.04%	110,008.92	-	(110,008.92)			Dec-13	Mar-14		2013
143005LGE	Magik Dev Tools-LGE13	3,157.26	-	(3,157.26)	-100.00%	0.00%	3,395.61	-	(3,395.61)			Dec-13	Mar-14		2013
143009LGE	Test Drive Monitoring-LGE13	21,470.08	-	(21,470.08)	-100.00%	0.01%	26,257.50	-	(26,257.50)			Dec-13	Jul-14		2013
143012LGE	SAP Licenses-LGE13	63,158.51	-	(63,158.51)	-100.00%	0.02%	66,950.60	-	(66,950.60)			Dec-13	Mar-14		2013
143070LGE	FERC EQR-LGE13	10,471.01	-	(10,471.01)	-100.00%	0.00%	17,901.08	-	(17,901.08)			Dec-13	Apr-15		2013
143075LGE	Addt'l Microsoft True-up-LGE13	9,299.05	-	(9,299.05)	-100.00%	0.00%	77,973.03	-	(77,973.03)			Dec-13	Mar-14		2013
143078LGE	Web ASA's Replacement-LGE13	15,511.26	-	(15,511.26)	-100.00%	0.01%	15,511.26	-	(15,511.26)			Dec-13	Mar-14		2013
143086LGE	VMAX Expansion-LGE13	93,544.92	-	(93,544.92)	-100.00%	0.04%	93,544.92	-	(93,544.92)			Dec-13	Mar-14		2013
CABLE341	Blanket cable for joint trench	270,608.31	-	(270,608.31)	-100.00%	0.10%	270,608.31	-	(270,608.31)			Feb-03	Dec-12		2013
CCAPR340	Capital CAP/REG/RECL - 003400	726,735.67	187,909.74	(538,825.93)	-286.75%	0.28%	726,735.67	187,909.74	(538,825.93)	Jan-13	Dec-25	Jan-13		Incremental funding allocated to project after original budget was established, to address defective and off-line capacitors identified through special inspection.	2013
CEMTR134	LGE Electric Meters - 001340	529,747.33	1,113,576.67	583,829.34	52.43%	0.20%	529,747.33	1,113,576.67	583,829.34	Jan-13	Dec-19	Jan-13		Decrease due to some costs ($212k) recorded on the previous blanket project (#121974), which did not have a budget in 2013. Remaining variance ($372k) due primarily to purchasing fewer electric meters and more gas meters as a result of the gas main & riser replacement projects.	2013
CGME406	NB Gas Main Ext - 004060	630.32	-	(630.32)	-100.00%	0.00%	630.32	-	(630.32)			Dec-12			2013
CLM071013	LGE MAJOR STORM 071013	330,447.42	-	(330,447.42)	-100.00%	0.13%	330,447.42	-	(330,447.42)			Jul-13	Dec-13	Budget is developed at a high level for weather events and reallocated to individual projects as major and minor weather events as they occur. In total, the full year variance on storms is $228K under budget.	2013
CLM083113	LGE MAJOR STORM 083113	68,577.46	-	(68,577.46)	-100.00%	0.03%	68,577.46	-	(68,577.46)			Aug-13	Dec-13		2013
CLM103113	LGE MAJOR STORM 103113	135,901.05	-	(135,901.05)	-100.00%	0.05%	135,901.05	-	(135,901.05)			Oct-13			2013
CNBCBL341	Joint Trench - 003410	296,679.98	-	(296,679.98)	-100.00%	0.11%	296,679.98	-	(296,679.98)			Jan-13			2013
CNBCD340O	NB Comm OH - 003400	1,696,888.90	1,640,347.52	(56,541.38)	-3.45%	0.65%	1,696,888.90	1,640,347.52	(56,541.38)	Jan-13	Dec-25	Jan-13			2013
CNBCD340U	NB Comm UG - 003400	2,419,021.86	2,214,989.10	(204,032.76)	-9.21%	0.92%	2,419,021.86	2,214,989.10	(204,032.76)	Dec-12	Dec-25	Dec-12			2013
CNBGS419	NB Gas Services - 004190	401.96	-	(401.96)	-100.00%	0.00%	401.96	-	(401.96)			Jan-13			2013
CNBRD340O	NB Resid OH - 003400	1,156,810.61	1,108,382.02	(48,428.59)	-4.37%	0.44%	1,156,810.61	1,108,382.02	(48,428.59)	Jan-13	Dec-25	Jan-13			2013
CNBRD340U	NB Resid UG - 003400	6,185.81	480,303.08	474,117.27	98.71%	0.00%	6,185.81	480,303.08	474,117.27	Jan-13	Dec-25	Jan-13	Apr-15	Variance to budget reflects actual versus projected investments associated with customer requests for new business - residential underground. Annual budgets are based on historical investment rates, and key economic indicators for customer growth.	2013
CNBRD341U	NB Resid UG - 003410	1,906,750.89	1,700,046.65	(206,704.24)	-12.16%	0.73%	1,906,750.89	1,700,046.65	(206,704.24)	Jan-13	Dec-25	Jan-13			2013
CNBSV340O	NB Elect Serv OH - 003400	804,834.67	721,633.94	(83,200.73)	-11.53%	0.31%	804,834.67	721,633.94	(83,200.73)	Dec-12	Dec-25	Dec-12			2013
CNBSV340U	NB Elect Serv UG - 003400	1,009,704.42	685,776.37	(323,928.05)	-47.24%	0.38%	1,009,704.42	685,776.37	(323,928.05)	Jan-13	Dec-25	Jan-13		Variance to budget reflects actual versus projected investments associated with customer requests for new business - underground services. Annual budgets are based on historical investment rates, and key economic indicators for customer growth. There is an increase due to new development.	2013
CNBVLT343	NB Network Vaults - 003430	572,122.93	514,920.93	(57,202.00)	-11.11%	0.22%	572,122.93	514,920.93	(57,202.00)	Jan-13	Dec-25	Jan-13			2013
CPBWK340	El Public Works - 003400	573,611.40	1,250,000.07	676,388.67	54.11%	0.22%	573,611.40	1,250,000.07	676,388.67	Jan-13	Dec-25	Jan-13		Variance to budget reflects actual versus projected investments associated with public works projects. Annual budgets are based on historical investment rates and known highway project schedules. Additionally, some funds where moved to individual projects, such as Preston Hwy Section 4	2013
CRCST340	Cust Requested - 003400	(149,558.40)	319,251.74	468,810.14	146.85%	-0.06%	(149,558.40)	319,251.74	468,810.14	Jan-13	Dec-25	Jan-13		Variance due to customer payments received for prior years work. Funds were received for the Kosair Vault and was later moved under a unique project number.	2013
CRDCBL340	Repl Defective Cable - 003400	548,849.42	781,251.61	232,402.19	29.75%	0.21%	548,849.42	781,251.61	232,402.19	Jan-13	Dec-25	Jan-13			2013
CRDD340O	Capital Rep Def OH - 003400	3,597,399.69	3,751,303.89	153,904.20	4.10%	1.37%	3,597,399.69	3,751,303.89	153,904.20	Jan-13	Dec-14	Jan-13			2013
CRDD340U	Capital Rep Def UG - 003400	595,358.46	1,551,215.59	955,857.13	61.62%	0.23%	595,358.46	1,551,215.59	955,857.13	Jan-13	Dec-25	Jan-13		Variance to budget reflects actual versus projected investments associated with repairing and replacing underground defective equipment. Annual budgets are based on historical investment rates for repairing and replacing underground defective equipment. Additionally, some funds where moved to individual projects to do large scale replacements.	2013
CRDMV332	Mercury Bulb Repl - 003320	141,203.79	209,316.75	68,112.96	32.54%	0.05%	141,203.79	209,316.75	68,112.96	Jan-13	Dec-25	Jan-13	Jan-15		2013
CRELD340	Capital Reliability - 003400	606,240.26	559,563.76	(46,676.50)	-8.34%	0.23%	606,240.26	559,563.76	(46,676.50)	Jan-13	Dec-25	Jan-13			2013
CRPOLE340	Pole Repair/Replace - 003400	2,192,239.15	2,319,919.38	127,680.23	5.50%	0.84%	2,192,239.15	2,319,919.38	127,680.23	Jan-13	Dec-25	Jan-13			2013
CRSTLT332	Repair Street Lights - 003320	2,234,231.16	2,291,845.59	57,614.43	2.51%	0.85%	2,234,231.16	2,291,845.59	57,614.43	Jan-13	Dec-25	Jan-13			2013

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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	Explanations	Year
CSTLT332	NB Street Lights - 003320	1,383,032.81	1,852,055.00	469,022.19	25.32%	0.53%	1,383,032.81	1,852,055.00	469,022.19	Dec-12	Feb-25	Dec-12		Variance to budget reflects actual versus projected investments associated with new business - street lighting. Annual budgets are based on historical investment rates for new business - street lights.	2013
CSTRM323	Cap Minor Storms - 003230	368,328.39	-	(368,328.39)	-100.00%	0.14%	368,328.39	-	(368,328.39)			Jan-13		Budget is developed at a high level for weather events and reallocated to individual projects as major and minor weather events as they occur. In total, the full year variance on storms is $228K under budget.	2013
CSTRMLGE	Cap LGE Major Storms	-	1,144,200.05	1,144,200.05	100.00%	0.00%	-	1,144,200.05	1,144,200.05	Jan-13	Dec-25	Jan-13		Budget is developed at a high level for weather events and reallocated to individual projects as major and minor weather events as they occur. In total, the full year variance on storms is $228K under budget.	2013
CSYSEN340	Sys Enh - 003400	666,061.17	139,965.00	(526,096.17)	-375.88%	0.25%	666,061.17	139,965.00	(526,096.17)	Jan-13	Dec-25	Jan-13		Variance to budget reflects actual versus projected investments associated with enhancing the electric system due to load growth. Annual budgets are based on historical investment rates for enhancing the electric system.	2013
CTBRD340O	Cap Trouble Orders OH - 003400	2,024,559.74	3,002,578.77	978,019.03	32.57%	0.77%	2,024,559.74	3,002,578.77	978,019.03	Dec-12	Dec-25	Dec-12		Variance to budget reflects actual versus projected investments associated with trouble on the overhead electric distribution system. Annual budgets are based on historical investment rates for responding to trouble on the overhead electric distribution system.	2013
CTBRD340U	Cap Trouble Orders UG - 003400	918,697.61	596,964.51	(321,733.10)	-53.89%	0.35%	918,697.61	596,964.51	(321,733.10)	Dec-12	Aug-25	Dec-12		Variance to budget reflects actual versus projected investments associated with trouble on the underground electric distribution system. Annual budgets are based on historical investment rates for responding to trouble on the underground electric distribution system. There was an increase in trouble calls due to the Polar Vortex and heat related weather issues.	2013
CTPD340	Capital Thrd Party - 003400	125,086.40	371,492.62	246,406.22	66.33%	0.05%	125,086.40	371,492.62	246,406.22	Jan-13	Dec-25	Jan-13			2013
CTPD419	Capital Thrd Party - 004190	1,710.14	-	(1,710.14)	-100.00%	0.00%	1,710.14	-	(1,710.14)			Jan-13			2013
CVLT343	Capital Network Vlts - 003430	344,973.19	699,999.99	355,026.80	50.72%	0.13%	344,973.19	699,999.99	355,026.80	Jan-13	Dec-25	Jan-13		Variance to budget reflects actual versus projected investments associated with customer requests for new business - network vaults. Annual budgets are based on historical investment rates, and key economic indicators for customer growth. Only replaced 2 vault tops while two others were postponed until 2014.	2013
CXFRM311	LGE Line Transformers	4,955,921.61	4,490,412.91	(465,508.70)	-10.37%	1.89%	4,955,921.61	4,490,412.91	(465,508.70)	Jan-13	Nov-25	Jan-13		Project variance and variance on project 113270 (old project number) was due to replenishing inventory.	2013
CXFRM340	NB Transformers - 003400	369,876.65	254,778.78	(115,097.87)	-45.18%	0.14%	369,876.65	254,778.78	(115,097.87)	Jan-13	Dec-25	Jan-13			2013
L5-2013	RELOCATION T-LINES	(96,082.33)	78,635.67	174,718.00	222.19%	-0.04%	(952.73)	78,635.67	79,588.40	Jul-10	Dec-13	Jul-10			2013
L6-2012	NEW FACILITIES T-LINE LGE 2012	(196.59)	-	196.59	-100.00%	0.00%	-	196.59	196.59			Jan-12			2013
L6-2013	NEW FACILITIES T-LINE LGE 2013	-	115,762.06	115,762.06	100.00%	0.00%	-	115,762.06	115,762.06	Jul-10	Jan-14				2013
L8-2012	STORM DAMAGE T-LINE LGE 2012	(14,320.46)	-	14,320.46	-100.00%	-0.01%	252,935.22	266,940.67	14,005.45			Jan-12			2013
L8-2013	STORM DAMAGE T-LINE LGE 2013	20,426.68	165,885.95	145,459.27	87.69%	0.01%	21,419.43	165,885.95	144,466.52	Jul-10	Jan-14	Jul-10			2013
L9-2010	PRIORITY REPL T-LINES LGE 2010	6,196.13	-	(6,196.13)	-100.00%	0.00%	6,196.13	-	(6,196.13)			Jan-10			2013
L9-2011	PRIORITY REPL T-LINES LGE 2011	(31,331.48)	-	31,331.48	-100.00%	-0.01%	(31,331.48)	-	31,331.48			Jan-11			2013
L9-2012	3PRIORITY REPL T-LINE LGE 2012	174,563.19	-	(174,563.19)	-100.00%	0.07%	174,563.19	-	(174,563.19)			Jan-12			2013
L9-2013	PRIORITY REPL T-LINES LGE 2013	2,713,963.73	655,596.98	(2,058,366.75)	-313.97%	1.03%	2,713,963.73	655,596.98	(2,058,366.75)	Jul-10	Jan-14	Jul-10		Replaced more poles than originally planned. Overhead line crews are utilized on pole replacement blankets when outages are not available to complete larger scale line work.	2013
LBATTRY13	Batteries LGE 2013	96,458.30	54,380.56	(42,077.74)	-77.38%	0.04%	96,458.30	54,380.56	(42,077.74)	Jan-13	Dec-13	Jan-13	Jan-14		2013
LBR-11	LGE Breakers11	7,784.72	-	(7,784.72)	-100.00%	0.00%	7,784.72	-	(7,784.72)			Jan-11	Dec-12		2013
LBR-12	LGE Breakers Replacements-2012	92,529.97	-	(92,529.97)	-100.00%	0.04%	617,440.89	524,910.92	(92,529.97)			May-09	Oct-13		2013
LBR-13	LGE Breakers Replacements-2013	1,906,826.94	499,929.70	(1,406,897.24)	-281.42%	0.73%	1,906,826.94	499,929.70	(1,406,897.24)	Jan-13	Dec-13	Jan-13	Jan-14	Budget is developed at a higher level to encompass multiple projects. More replacements were needed on this project than assumed in the budget.	2013
LDISCAP12	LGE DISTRIBUTION CAPACITOR12	104,427.07	-	(104,427.07)	-100.00%	0.04%	244,639.67	139,399.95	(105,239.72)			Jan-12	Dec-12		2013
LDISCAP13	LGE DISTRIBUTION CAPACITOR13	158,704.86	125,101.21	(33,603.65)	-26.86%	0.06%	169,348.72	125,101.21	(44,247.51)	Jan-13	Dec-13	Jan-13	Jan-14		2013
LFENCE-12	LFENCE-12	70,837.50	-	(70,837.50)	-100.00%	0.03%	195,309.51	124,472.01	(70,837.50)			Jan-12	Dec-12		2013
LFENCE-13	LFENCE-13	77,416.61	140,008.00	62,591.39	44.71%	0.03%	77,416.61	140,008.00	62,591.39	Jan-13	Dec-13	Jan-13	Jan-14		2013
LGRNDRP12	Grounding RepairsLGE-2012	(72,539.96)	-	72,539.96	-100.00%	-0.03%	-	72,539.96	72,539.96			Jan-12	Dec-12		2013
LMS122012	LGE MAJOR STORM 122012	13,254.40	-	(13,254.40)	-100.00%	0.01%	13,254.40	-	(13,254.40)			Dec-12	Jun-13		2013
LRELAY-12	LG&E RELAY-12	(19,762.97)	-	19,762.97	-100.00%	-0.01%	88,750.68	84,770.36	(3,980.32)			Jan-12	Dec-12		2013
LRELAY-13	LG&E RELAY-13	206,134.59	175,197.10	(30,937.49)	-17.66%	0.08%	119,003.43	175,197.10	56,193.67	Jan-13	Dec-13	Jan-13	Jan-14		2013
LRSUB-11	LG&E Routine - Subs-11	(25,416.20)	-	25,416.20	-100.00%	-0.01%	(25,416.20)	-	25,416.20			Jan-11	Dec-12		2013
LRSUB-12	LG&E Routine - Subs-12	155,959.62	-	(155,959.62)	-100.00%	0.06%	155,959.62	-	(155,959.62)			Jan-11	Dec-12		2013
LRSUB-13	LG&E Routine - Subs-13	271,701.26	449,791.51	178,090.25	39.59%	0.10%	730,921.46	449,791.51	(281,129.95)	Jan-13	Dec-13	Jan-13	Jan-14		2013
LRTU-12	LGE RTU Replacements-12	1,713.58	-	(1,713.58)	-100.00%	0.00%	1,713.58	-	(1,713.58)			Jan-12	May-13		2013
LRTU-13	LGE RTU Replacements-13	19,026.20	244,998.34	225,972.14	92.23%	0.01%	19,026.20	244,998.34	225,972.14	Jan-13	Dec-13	Jan-13	Jan-14		2013
LSTSVC12	Station Svc Trnsfrmrs-LG&E-12	28,739.07	-	(28,739.07)	-100.00%	0.01%	100,971.13	72,232.06	(28,739.07)			Jan-12	Dec-12		2013
LSTSVC13	Station Svc Trnsfrmrs-LG&E-13	(16.79)	19,855.87	19,872.66	100.08%	0.00%	(0.00)	19,855.87	19,855.87	Jan-13	Dec-13	Jan-13	Jan-14		2013
LSURGE-12	Surge Arrestors LGE-12	(0.79)	-	0.79	-100.00%	0.00%	45,233.72	45,760.33	526.61			Jan-12	Dec-12		2013
LSURGE-13	Surge Arrestors LGE-13	11,631.92	51,185.18	39,553.26	77.27%	0.00%	2,412.82	51,185.18	48,772.36	Jan-13	Dec-13	Jan-13	Jan-14		2013
LTPGENLG	Other LTP Gen Projects LGE	-	200,000.00	200,000.00	100.00%	0.00%	-	7,150,000.00	7,150,000.00	Jan-13	Dec-25				2013
MCAPRR340	MAINT CAP, REG, REC 340	884.81	-	(884.81)	-100.00%	0.00%	884.81	-	(884.81)			Dec-03	Dec-12		2013
NBCD340OH	NEW BUS COMM OH 340	375,727.95	-	(375,727.95)	-100.00%	0.14%	375,727.95	-	(375,727.95)			Jan-00	Dec-12	This is an old blanket project number. The Budget is in new blanket number, CNBCD340O.	2013
NBCD340UG	NEW BUS COMM UG 340	801,026.68	-	(801,026.68)	-100.00%	0.31%	801,026.68	-	(801,026.68)			Mar-00	Dec-12	This is an old blanket project number. The Budget is in new blanket number, CNBCD340U.	2013
NBRD340OH	NEW BUS RES OH 340	93,653.86	-	(93,653.86)	-100.00%	0.04%	93,653.86	-	(93,653.86)			Jan-01	Dec-12		2013
NBRD341UG	NEW BUS RESID UG 341	86,045.28	-	(86,045.28)	-100.00%	0.03%	86,045.28	-	(86,045.28)			Jan-00	Dec-12		2013
NBSB340OH	NEW BUS SUB OH 340	709.35	-	(709.35)	-100.00%	0.00%	709.35	-	(709.35)			Mar-00	Dec-12		2013
NBSB341UG	NEW BUS SUB 341 UG	1,960.27	-	(1,960.27)	-100.00%	0.00%	1,960.27	-	(1,960.27)			Dec-01	Dec-12		2013
NBSV340OH	NEW ELECTRIC SERVICES	(1,033.81)	-	1,033.81	-100.00%	0.00%	(1,033.81)	-	1,033.81			Mar-00	Dec-12		2013
NBSV340UG	NEW EL SERV UG	(10,695.56)	-	10,695.56	-100.00%	0.00%	(10,695.56)	-	10,695.56			Mar-00	Dec-12		2013
NETVLT343	Network Vaults 003430	922.68	-	(922.68)	-100.00%	0.00%	922.68	-	(922.68)			Jan-00	Dec-12		2013
PBWK340OH	PUB WORKS RELOC OH	16,494.82	-	(16,494.82)	-100.00%	0.01%	16,494.82	-	(16,494.82)			Mar-01	Dec-12		2013
PBWK344UG	PUB WORKS 344 UG	(1,969.23)	-	1,969.23	-100.00%	0.00%	(1,969.23)	-	1,969.23			Dec-01	Dec-12		2013
PMINSP340	PM Inspections 003400	(344.88)	-	344.88	-100.00%	0.00%	-	344.88	344.88			Dec-03	Dec-12		2013
RCST340	CUST REQ 340	81,934.80	-	(81,934.80)	-100.00%	0.03%	81,934.80	-	(81,934.80)			Feb-01	Dec-12		2013
RDCBL340	Replace Defective Cable 003400	49,810.87	-	(49,810.87)	-100.00%	0.02%	49,810.87	-	(49,810.87)			Nov-03	Dec-12		2013

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Electric Construction Projects 2008-2017

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	Explanations	Year
RDDD340OH	REP DEF EQ OH 340	49,246.07	-	(49,246.07)	-100.00%	0.02%	49,246.07	-	(49,246.07)			Jan-01	Dec-12		2013
RDDD340UG	REP DEF EQ UG 340	48,749.23	-	(48,749.23)	-100.00%	0.02%	48,749.23	-	(48,749.23)			Mar-01	Dec-12		2013
RDMV332	MERCURY BULB REPL PROJECT	(1,859.83)	-	1,859.83	-100.00%	0.00%	(1,859.83)	-	1,859.83			Jan-08	Dec-12		2013
RDPOLE340	Replace Defective Poles 340	(3,619.35)	-	3,619.35	-100.00%	0.00%	(3,619.35)	-	3,619.35			Nov-03	Dec-12		2013
RDSTLT332	REPAIR STREET LIGHTING	(62,529.11)	-	62,529.11	-100.00%	-0.02%	(62,529.11)	-	62,529.11			Nov-06	Dec-12		2013
RELD01015	LGE GEN RELIABILITY	208.86	-	(208.86)	-100.00%	0.00%	208.86	-	(208.86)			Jan-00	Dec-12		2013
RELD340OH	OH Reliability 003400	(4,087.69)	-	4,087.69	-100.00%	0.00%	(4,087.69)	-	4,087.69			Dec-03	Dec-12		2013
RELD340UG	UG Reliability 003400	14,544.80	-	(14,544.80)	-100.00%	0.01%	14,544.80	-	(14,544.80)			Dec-03	Dec-12		2013
RNTPD340	REP THR PARTY DAM 340	39,446.09	-	(39,446.09)	-100.00%	0.02%	39,446.09	-	(39,446.09)			Mar-01	Dec-12		2013
RNTPD419	Repair Third Party Damages-419	33,955.12	-	(33,955.12)	-100.00%	0.01%	866,087.62	43,357.99	(822,729.63)			Jul-01	Dec-12		2013
STLT332OH	STREET LIGHT OVERHEAD	(32,835.44)	-	32,835.44	-100.00%	-0.01%	(32,835.44)	-	32,835.44			May-07	Dec-12		2013
STLT332UG	STREET LIGHT UNDERGROUND	18,803.66	-	(18,803.66)	-100.00%	0.01%	18,803.66	-	(18,803.66)			May-07	Dec-12		2013
SYSENH340	SYS ENH EXIST CUST 340	42,327.26	-	(42,327.26)	-100.00%	0.02%	42,327.26	-	(42,327.26)			Mar-00	Dec-12		2013
TBRD340OH	Trouble OH 003400	346,013.84	-	(346,013.84)	-100.00%	0.13%	346,013.84	-	(346,013.84)			Dec-03	Dec-12	This is an old blanket project number. The Budget is in new blanket number, CTBRD340O.	2013
TBRD340UG	Trouble UG 003400	331.39	-	(331.39)	-100.00%	0.00%	331.39	-	(331.39)			Dec-03	Dec-12		2013
XFRM340	TRANSFORMER LABOR 340	(6,855.71)	-	6,855.71	-100.00%	0.00%	(6,855.71)	-	6,855.71			Jan-01	Dec-12		2013
XFRM341	TRANSFORMER LABOR 341	470.62	-	(470.62)	-100.00%	0.00%	1,586,998.37	1,586,527.75	(470.62)			Jan-02	Dec-12		2013
		266,066,004.33	261,877,671.99	(4,188,332.35)											2013 Total
001LGE14	Analog Sunset Yr 1/3-LGE14	-	76,474.92	76,474.92	100.00%	0.00%	-	76,474.92	76,474.92	Jan-14	Dec-14				2014
002LGE14	Appt Scheduling-LGE14	-	99,750.00	99,750.00	100.00%	0.00%	50,892.70	149,522.53	98,629.84	Sep-13	Dec-14				2014
003LGE14	Backup Telecom RFAS Host-LGE13	31,396.56	28,274.28	(3,122.28)	-11.04%	0.01%	31,396.56	28,274.28	(3,122.28)	Mar-14	Sep-14	Mar-14	Aug-14		2014
004LGE14	Call Center-Route&Report-LGE14	158,115.28	414,982.43	256,867.15	61.90%	0.03%	423,652.52	414,982.43	(8,670.09)	Jan-14	Dec-15	Jan-14			2014
005LGE14	Cust Comm-text, apps-LGE14	118,776.89	166,249.94	47,473.06	28.56%	0.02%	302,228.96	166,249.94	(135,979.01)	Jan-14	Dec-15	Jan-14	Dec-15		2014
006LGE14	EE DSM Filing 2014-LGE14	-	87,500.03	87,500.03	100.00%	0.00%	-	87,500.03	87,500.03	Jan-14	Dec-14				2014
007LGE14	Upgrade eTarrif-LGE14	-	10,500.00	10,500.00	100.00%	0.00%	-	10,500.00	10,500.00	Jan-14	Dec-14				2014
008LGE14	Virtualization buildout-LGE14	83,653.13	83,124.96	(528.17)	-0.64%	0.02%	83,763.83	83,124.96	(638.87)	Jan-14	Dec-14	Jan-14	Feb-15		2014
009LGE14	GIS-Geo Info Syst-Ph2-LGE14	-	19,950.00	19,950.00	100.00%	0.00%	-	19,950.00	19,950.00	Jan-14	Dec-14				2014
010LGE14	SDE Replacement-Yr 1/2-LGE14	-	232,750.06	232,750.06	100.00%	0.00%	-	232,750.06	232,750.06	Jan-14	Dec-14				2014
012LGE14	IT App Sec Monitoring-LGE14	-	33,250.10	33,250.10	100.00%	0.00%	-	33,250.10	33,250.10	Jan-14	Dec-14				2014
013LGE14	LGE Bldg Telecom Renov-LGE14	-	23,367.07	23,367.07	100.00%	0.00%	-	23,367.07	23,367.07	Jan-14	Dec-14				2014
014LGE14	NAS Capacity Expansion-LGE14	-	71,749.97	71,749.97	100.00%	0.00%	-	71,749.97	71,749.97	Jan-14	Dec-14				2014
015LGE14	Network Test Equipment-LGE14	16,898.38	17,499.97	601.59	3.44%	0.00%	16,898.38	17,499.97	601.59	Jan-14	Dec-14	Jan-14	Feb-15		2014
016LGE14	Open Enrollment-LGE14	21,242.66	17,499.97	(3,742.68)	-21.39%	0.00%	21,242.66	17,499.97	(3,742.68)	Jan-14	Dec-14	Jan-14	May-15		2014
017LGE14	Oracle NMS Enhance-LGE14	-	35,000.03	35,000.03	100.00%	0.00%	-	35,000.03	35,000.03	Jan-14	Dec-14				2014
018LGE14	Original Software Upgr-LGE14	-	6,649.94	6,649.94	100.00%	0.00%	-	6,649.94	6,649.94	Jan-14	Dec-14				2014
019LGE14	PACS Replacement-LGE14	482,160.98	525,000.00	42,839.02	8.16%	0.10%	688,842.07	709,694.16	20,852.09	Aug-13	Dec-14	Aug-13	Feb-15		2014
020LGE14	Password Mgr Upgrade-LGE14	-	9,975.00	9,975.00	100.00%	0.00%	-	9,975.00	9,975.00	Jan-14	Dec-14				2014
021LGE14	PI Web Part Renew/Upgr-LGE14	-	964.24	964.24	100.00%	0.00%	-	964.24	964.24	Jan-14	Dec-14				2014
022LGE14	PowerPlant-Add Storage-LGE14	-	13,300.06	13,300.06	100.00%	0.00%	-	13,300.06	13,300.06	Jan-14	Dec-14				2014
023LGE14	PowerPlant Approvals-LGE14	-	33,250.06	33,250.06	100.00%	0.00%	-	33,250.06	33,250.06	Jan-14	Dec-14				2014
024LGE14	PowerPl Lease Mod Upgr-LGE14	-	14,962.50	14,962.50	100.00%	0.00%	-	14,962.50	14,962.50	Jan-14	Dec-14				2014
025LGE14	Safety audit tool-LGE14	-	16,624.94	16,624.94	100.00%	0.00%	-	16,624.94	16,624.94	Jan-14	Dec-14				2014
026LGE14	Stor Reprt Tool Replace-LGE14	-	109,725.06	109,725.06	100.00%	0.00%	-	109,725.06	109,725.06	Jan-14	Dec-14				2014
027LGE14	TOA Application-LGE14	-	58,187.39	58,187.39	100.00%	0.00%	-	58,187.39	58,187.39	Jan-14	Dec-14				2014
027LGE15	GIS-Geo Info Syst-Ph2-LGE15	34,340.30	-	(34,340.30)	-100.00%	0.01%	76,104.32	9,975.00	(66,129.32)			Jan-14	Jun-16		2014
028LGE14	Transmission Repository-LGE14	11,013.09	31,587.44	20,574.36	65.13%	0.00%	11,396.52	31,587.44	20,190.93	Jan-14	Dec-14	Jan-14	Feb-15		2014
030LGE14	Upgr Recruit Onboarding-LGE14	-	17,499.97	17,499.97	100.00%	0.00%	-	17,499.97	17,499.97	Jan-14	Dec-14				2014
031LGE14	Upgr GVR log-LGE14	-	16,624.94	16,624.94	100.00%	0.00%	-	16,624.94	16,624.94	Jan-14	Dec-14				2014
032LGE14	Vulnerability Scanning-LGE14	-	997.50	997.50	100.00%	0.00%	-	997.50	997.50	Jan-14	Dec-14				2014
042LGE14	Avaya-Contact Center-LGE14	65,715.85	99,750.14	34,034.29	34.12%	0.01%	100,360.62	99,750.14	(610.48)	Jan-14	Dec-14	Jan-14	Jun-15		2014
043LGE14	PeopleSoft Enhance-LGE14	-	74,812.50	74,812.50	100.00%	0.00%	-	74,812.50	74,812.50	Jan-14	Dec-14				2014
044LGE14	Replace UPS Switchboard-LGE14	-	159,600.00	159,600.00	100.00%	0.00%	-	159,600.00	159,600.00	Jan-14	Dec-14				2014
045LGE14	STORMS WMS Upgr/Repl-LGE14	-	280,000.40	280,000.40	100.00%	0.00%	-	280,000.40	280,000.40	Jan-14	Dec-14				2014
046LGE14	Computer Hardware-LGE14	42,596.91	-	(42,596.91)	-100.00%	0.01%	42,596.91	-	(42,596.91)			Dec-13	Feb-15		2014
048LGE14	Tech Refresh of desk/lap-LGE14	438,353.07	-	(438,353.07)	-100.00%	0.09%	438,353.07	-	(438,353.07)			Jan-14	Dec-14		2014
049LGE14	Mob Disp Upgr to WMS-LGE14	-	249,375.00	249,375.00	100.00%	0.00%	-	249,375.00	249,375.00	Jan-14	Dec-16				2014
050LGE14	Mobile Infrastructure-LGE14	45,079.83	87,500.03	42,420.20	48.48%	0.01%	45,079.83	87,500.03	42,420.20	Jan-14	Dec-14	Jan-14	Feb-15		2014
051LGE14	CFO Systems Capital-LGE14	-	33,249.97	33,249.97	100.00%	0.00%	-	33,249.97	33,249.97	Jan-14	Dec-14				2014
052LGE14	Multi-Fun Dev Grow&Ref-LGE14	26,529.05	-	(26,529.05)	-100.00%	0.01%	26,529.05	-	(26,529.05)			Dec-13	Feb-15		2014
053LGE14	Retail Sys Enhance-LGE14	52,892.56	-	(52,892.56)	-100.00%	0.01%	53,197.27	-	(53,197.27)			Jan-14	Dec-14		2014
054LGE14	Network Access Devices-LGE14	45,154.26	-	(45,154.26)	-100.00%	0.01%	45,154.26	-	(45,154.26)			Jan-14	Dec-14		2014
055LGE14	IP Management-LGE14	68,948.66	-	(68,948.66)	-100.00%	0.01%	68,948.66	-	(68,948.66)			Jan-14	Feb-15		2014
056LGE14	CIP Compliance Tools-LGE14	81,811.09	-	(81,811.09)	-100.00%	0.02%	81,165.01	-	(81,165.01)			Jan-14	Feb-15		2014
057LGE14	Cabling Server Connect-LGE14	15,120.08	-	(15,120.08)	-100.00%	0.00%	15,120.08	-	(15,120.08)			Jan-14	Feb-15		2014
058LGE14	Louisville Elect Upgr-LGE14	33,264.53	-	(33,264.53)	-100.00%	0.01%	33,264.53	-	(33,264.53)			Jan-14	Feb-15		2014
059LGE14	IT Data Ctr Racks&Furn-LGE14	18,067.77	-	(18,067.77)	-100.00%	0.00%	18,067.77	-	(18,067.77)			Jan-14	Feb-15		2014
060LGE14	Outside Cable Plant-LGE14	22,161.14	-	(22,161.14)	-100.00%	0.00%	22,161.14	-	(22,161.14)			Jan-14	Feb-15		2014
062LGE14	IT Server Hardware Refr-LGE14	155,895.32	-	(155,895.32)	-100.00%	0.03%	155,895.32	-	(155,895.32)			Jan-14	Dec-14		2014
063LGE14	CIP Compliance Infra-LGE14	174,135.40	-	(174,135.40)	-100.00%	0.03%	177,022.28	-	(177,022.28)			Jan-14	Feb-15		2014
064LGE14	Simpsonville Furn&Racks-LGE14	7,744.59	-	(7,744.59)	-100.00%	0.00%	7,744.59	-	(7,744.59)			Jan-14	Feb-15		2014
065LGE14	Simpsonville Elect Upg-LGE14	16,571.41	-	(16,571.41)	-100.00%	0.00%	16,570.94	-	(16,570.94)			Jan-14	Dec-14		2014
066LGE14	Server Cap Expan&Reliab-LGE14	20,405.85	-	(20,405.85)	-100.00%	0.00%	20,459.17	-	(20,459.17)			Jan-14	Feb-15		2014
067LGE14	Mobile Radio-LGE14	43,789.18	-	(43,789.18)	-100.00%	0.01%	58,927.59	-	(58,927.59)			Jan-14	Feb-15		2014
068LGE14	Cisco VPN Appliance Upgr-LGE14	99,962.23	-	(99,962.23)	-100.00%	0.02%	99,962.23	-	(99,962.23)			Jan-14	Feb-15		2014
069LGE14	Site Security Improve-LGE14	13,587.02	-	(13,587.02)	-100.00%	0.00%	15,074.97	-	(15,074.97)			Jan-14	Feb-15		2014
070LGE14	Wireless Buildout-LGE14	17,576.10	-	(17,576.10)	-100.00%	0.00%	17,576.10	-	(17,576.10)			Jan-14	Feb-15		2014
071LGE14	Telecom Shelter Renov-LGE14	10,054.97	-	(10,054.97)	-100.00%	0.00%	10,054.97	-	(10,054.97)			Jan-14	Feb-15		2014
072LGE14	Bulk Power & Env Systems-LGE14	36,243.33	-	(36,243.33)	-100.00%	0.01%	36,323.98	-	(36,323.98)			Jan-14	Feb-15		2014
073LGE14	Core Network Infra-LGE14	53,363.53	-	(53,363.53)	-100.00%	0.01%	53,363.53	-	(53,363.53)			Jan-14	Feb-15		2014
074LGE14	Monitor Replacement-LGE14	21,593.64	-	(21,593.64)	-100.00%	0.00%	21,597.64	-	(21,597.64)			Jan-14	Feb-15		2014
075LGE14	Upgrade EMS Hardware-LGE14	139,648.50	-	(139,648.50)	-100.00%	0.03%	96,536.08	-	(96,536.08)			Jan-14	Feb-15		2014
076LGE14	Upgrade VMWare Infra-LGE14	44,841.35	-	(44,841.35)	-100.00%	0.01%	44,841.35	-	(44,841.35)			Jan-14	Feb-15		2014

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Electric Construction Projects 2008-2017

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	Explanations	Year
078LGE14	Corp Firewall Replace-LGE14	101,034.74	-	(101,034.74)	-100.00%	0.02%	101,034.74	-	(101,034.74)			Mar-14	Feb-15		2014
079LGE14	Access Switch Rotation-LGE14	179,823.85	-	(179,823.85)	-100.00%	0.04%	179,823.85	-	(179,823.85)			Mar-14	Jan-15		2014
080LGE14	Lockout/Tagout (LOTO)-LGE14	208,308.27	-	(208,308.27)	-100.00%	0.04%	464,468.94	-	(464,468.94)			Jan-14	Dec-15		2014
083LGE14	SQL Upgrade-LGE14	34,542.10	-	(34,542.10)	-100.00%	0.01%	34,542.10	-	(34,542.10)			Mar-14	Jul-14		2014
083LGE16	Tower Replacements-LGE16	176,559.29	-	(176,559.29)	-100.00%	0.04%	176,916.07	175,000.00	(1,916.07)			Jan-14	Feb-15		2014
084LGE14	Intrusion Prevention-LGE14	45,115.81	-	(45,115.81)	-100.00%	0.01%	45,115.81	-	(45,115.81)			Jan-14	Feb-15		2014
085LGE14	IRAS Enhancements-LGE14	83,344.95	-	(83,344.95)	-100.00%	0.02%	73,874.59	-	(73,874.59)			Jan-14	Feb-15		2014
086LGE14	Add Electr Simpsonville-LGE14	86,174.43	-	(86,174.43)	-100.00%	0.02%	86,174.43	-	(86,174.43)			Jan-14	Feb-15		2014
087LGE14	EE DSM Filing (Non-AMS)-LGE14	7,799.52	-	(7,799.52)	-100.00%	0.00%	42,853.95	-	(42,853.95)			Jan-14	Dec-15		2014
088LGE14	SAN Capacity Expan-LGE14	160,059.03	-	(160,059.03)	-100.00%	0.03%	160,059.03	-	(160,059.03)			Jan-14	Feb-15		2014
089LGE14	Sec Infras Enhance-LGE14	35,288.68	-	(35,288.68)	-100.00%	0.01%	35,288.68	-	(35,288.68)			Jan-14	Feb-15		2014
090LGE14	Pers Productivity SW-LGE14	5,680.75	-	(5,680.75)	-100.00%	0.00%	5,680.75	-	(5,680.75)			Jan-14	Feb-15		2014
091LGE14	Gas Facility Inspection-LGE14	11,449.55	-	(11,449.55)	-100.00%	0.00%	121,529.86	-	(121,529.86)			Jan-14	Nov-15		2014
092LGE14	Microsoft True-Up-LGE14	44,738.60	-	(44,738.60)	-100.00%	0.01%	44,738.60	-	(44,738.60)			Jan-14	Feb-15		2014
117361	Accrued Labor - LGE	(2,638.11)	1,740,261.05	1,742,899.16	100.15%	0.00%	0.04	8,713,898.48	8,713,898.45	Mar-04	Aug-10	Mar-04		Anticipated Adjustment was budgeted to this project, but actuals were spread to many individual projects.	2014
119902	Clear 12/04 A&G	844,280.93	239,962.80	(604,318.13)	-251.84%	0.17%	844,280.93	239,962.80	(604,318.13)	Dec-04	Dec-10	Dec-04		Anticipated Adjustment was budgeted to this project, but actuals were spread to many individual projects.	2014
120754	Misc. A/R Uncollect - LGE Cap	(22,033.25)	-	22,033.25	-100.00%	0.00%	177,491.68	118,385.41	(59,106.27)			Jun-05			2014
120LGE14	UC&C-LGE14	768,298.49	-	(768,298.49)	-100.00%	0.15%	769,976.77	-	(769,976.77)			Jan-14	Jan-15	Offset with Project 134367.	2014
121LGE14	Transmission Outage App-LGE14	183,624.96	-	(183,624.96)	-100.00%	0.04%	185,656.88	-	(185,656.88)			Jan-14	Jan-15		2014
122823	CCS - Technology	(3,407.04)	-	3,407.04	-100.00%	0.00%	0.24	3,407.28	3,407.04			May-07	Aug-14		2014
122LGE14	Ventyx Mobile Upgrade-LGE14	251,413.93	-	(251,413.93)	-100.00%	0.05%	863,904.80	-	(863,904.80)			Jan-14	Oct-16		2014
127181	PeopleSoft Time (LG&E %)	426,380.83	95,200.00	(331,180.83)	-347.88%	0.09%	982,183.79	641,659.61	(340,524.18)	Jul-11	Oct-14	Jul-11			2014
130083	Hdwe Capital for LOBs - LGE13	1,225.53	-	(1,225.53)	-100.00%	0.00%	71,434.85	70,209.33	(1,225.53)			Jan-13	Jun-14		2014
130089	TECHNOLOGY REFRESH - LGE13	1,558.17	-	(1,558.17)	-100.00%	0.00%	415,473.74	413,915.58	(1,558.16)			Jan-13	Jun-14		2014
130116	SIMPSONVL ELEC UPGRADE-LGE13	116.45	-	(116.45)	-100.00%	0.00%	16,858.18	16,741.73	(116.45)			Jan-13	Dec-13		2014
130125	SERVER HW REFRESH - LGE13	11,968.43	-	(11,968.43)	-100.00%	0.00%	265,289.86	253,321.43	(11,968.43)			Jan-13	Jun-14		2014
130131	DATA CENTER SW - LGE13	170.45	-	(170.45)	-100.00%	0.00%	14,335.15	14,164.70	(170.45)			Aug-10	Mar-14		2014
130135	SERVER CAP EXP&REL - LGE13	(996.21)	-	996.21	-100.00%	0.00%	26,850.63	27,846.83	996.20			Aug-10	Jul-14		2014
130205	CIP COMPLIANCE TOOLS-LGE13	815.44	-	(815.44)	-100.00%	0.00%	75,497.68	74,682.24	(815.44)			Jan-13	Feb-15		2014
130321	REPLACE FIBER REACH NODES-LGE	108,309.10	450,975.68	342,666.58	75.98%	0.02%	284,317.85	957,790.39	673,472.54	Jan-13	Dec-15	Jan-13	Dec-14		2014
130321LGE	REPL FIBER NODES-LGE ONLY	694,699.66	-	(694,699.66)	-100.00%	0.14%	1,951,956.08	631,190.78	(1,320,765.30)			Jan-13	Dec-15	Spend was transferred from Project130321KU.	2014
130322	BULK PWR&ENVIRO SYSTEMS-LGE13	1,332.37	-	(1,332.37)	-100.00%	0.00%	41,308.88	39,976.51	(1,332.37)			Jan-13	Feb-14		2014
130332	NTWK ACCESS DEV&SITE IN-LGE13	31,042.96	-	(31,042.96)	-100.00%	0.01%	56,117.78	25,074.81	(31,042.96)			Jan-13	Jul-14		2014
130355	UC&C-LGE13	6,748.93	-	(6,748.93)	-100.00%	0.00%	1,328,187.49	1,321,438.56	(6,748.93)			Jul-13	Oct-14		2014
130368	ACCESS SWITCH ROTATION-LGE13	3,222.78	-	(3,222.78)	-100.00%	0.00%	179,049.15	175,826.37	(3,222.78)			Jan-13	Jun-14		2014
130377	EBUSINESS FIREWALL REPL-LGE13	3,841.71	-	(3,841.71)	-100.00%	0.00%	94,835.42	90,993.71	(3,841.71)			May-13	Jun-14		2014
130380	IP MANAGEMENT - LGE13	-	70,000.01	70,000.01	100.00%	0.00%	-	70,000.01	70,000.01	Jan-14	Dec-14				2014
130392	WIRELESS BUILDOUT - LGE13	286.10	-	(286.10)	-100.00%	0.00%	11,028.35	10,742.25	(286.10)			Dec-12	Aug-14		2014
131019	Mobile Auto Dispatch - LGE	25,350.86	-	(25,350.86)	-100.00%	0.01%	2,473,036.29	2,447,685.43	(25,350.86)			Sep-11	Aug-14		2014
131031	Work Mgmt System Prj	428,921.93	-	(428,921.93)	-100.00%	0.09%	1,870,105.10	1,441,183.17	(428,921.93)			Sep-12	Feb-15		2014
131828	Oracle Upgrade 2012 (LG&E%)	1,163.93	-	(1,163.93)	-100.00%	0.00%	2,438,272.28	2,437,108.35	(1,163.92)			Jan-12	Aug-13		2014
132058	Stores Capital (2013) - LG&E %	-	8,750.00	8,750.00	100.00%	0.00%	-	54,250.00	54,250.00	Jan-14	Dec-19				2014
133203	MONITOR REPLACEMENT LGE14	-	22,400.03	22,400.03	100.00%	0.00%	-	22,400.03	22,400.03	Jan-14	Dec-14				2014
133217	MULTI-FUNCTIONAL DEVICE	-	122,499.97	122,499.97	100.00%	0.00%	-	122,499.97	122,499.97	Jan-14	Dec-14				2014
133234	PERSONAL PROD GR REF LGE13	(92,743.49)	-	92,743.49	-100.00%	-0.02%	198,880.82	291,624.31	92,743.49			Dec-12	Dec-13		2014
133241	PERSONAL PROD GRWTH LGE14	-	17,499.97	17,499.97	100.00%	0.00%	-	17,499.97	17,499.97	Jan-14	Dec-14				2014
133249	TECH REFRESH DESKTOP LGE14	-	418,558.21	418,558.21	100.00%	0.00%	-	418,558.21	418,558.21	Jan-14	Dec-14				2014
133251	IT DATA CTR CABLING LGE14	-	14,000.03	14,000.03	100.00%	0.00%	-	14,000.03	14,000.03	Jan-14	Dec-14				2014
133254	DATA CTR INST COOL/ELECT LG14	-	133,000.06	133,000.06	100.00%	0.00%	-	133,000.06	133,000.06	Jan-14	Dec-14				2014
133257	IT DATA CTR ELECT UPGRDE LG14	-	33,249.97	33,249.97	100.00%	0.00%	-	33,249.97	33,249.97	Jan-14	Dec-14				2014
133260	IT DATA CTR RACKS FURN LG14	-	17,499.97	17,499.97	100.00%	0.00%	-	17,499.97	17,499.97	Jan-14	Dec-14				2014
133291	IT DATA CTR SIM ELE UPGR LG14	-	17,499.97	17,499.97	100.00%	0.00%	-	17,499.97	17,499.97	Jan-14	Dec-14				2014
133296	IT DATA CTR SIM FURN/RAC LG14	-	8,750.03	8,750.03	100.00%	0.00%	-	8,750.03	8,750.03	Jan-14	Dec-14				2014
133299	IT SERV CAPC EXPAN LG14	-	19,250.00	19,250.00	100.00%	0.00%	-	19,250.00	19,250.00	Jan-14	Dec-14				2014
133308	IT SERVR HARDWARE REF LG14	-	157,500.39	157,500.39	100.00%	0.00%	-	157,500.39	157,500.39	Jan-14	Dec-14				2014
133471	IT SAN CAPACITY EXPAN LGE14	-	225,750.03	225,750.03	100.00%	0.00%	-	225,750.03	225,750.03	Jan-14	Dec-14				2014
133486	SAN SWTCH REFRSH LGE14	9,429.18	428,750.17	419,320.99	97.80%	0.00%	324,880.53	744,201.51	419,320.99	Sep-13	Dec-13	Sep-13	Mar-14		2014
133494	IT STORAGE BACKUP CAP LGE14	-	70,000.02	70,000.02	100.00%	0.00%	-	70,000.02	70,000.02	Jan-14	Dec-14				2014
133503	IT UPGRADE VMWARE INFRA LGE14	-	42,000.04	42,000.04	100.00%	0.00%	-	42,000.04	42,000.04	Jan-14	Dec-14				2014
133682	UPGRADE TO SQL - LGE 2014	-	14,696.56	14,696.56	100.00%	0.00%	-	14,696.56	14,696.56	Jan-14	Dec-14				2014
133725	NETWORK SEC INTR PREV-LGE14	-	98,040.94	98,040.94	100.00%	0.00%	-	98,040.94	98,040.94	Jan-14	Dec-14				2014
133754	CIP COMPLIANCE INFR- LGE 2014	-	175,000.06	175,000.06	100.00%	0.00%	-	175,000.06	175,000.06	Jan-14	Dec-14				2014
133757	CIP COMPLIANCE TOOLS-LGE 2014	-	87,499.94	87,499.94	100.00%	0.00%	-	87,499.94	87,499.94	Jan-14	Dec-14				2014
133806	MICROSOFT LICENSE TRU - LGE14	-	52,500.01	52,500.01	100.00%	0.00%	-	52,500.01	52,500.01	Jan-14	Dec-14				2014
133838	NE DATA COMM ACCE SWT - LGE14	-	175,029.85	175,029.85	100.00%	0.00%	-	175,029.85	175,029.85	Jan-14	Dec-14				2014
133841	NE DATA COM CORE NETW - LGE14	-	52,500.14	52,500.14	100.00%	0.00%	-	52,500.14	52,500.14	Jan-14	Dec-14				2014
133868	NE INTNT CONN CORP FW - LGE14	-	105,000.04	105,000.04	100.00%	0.00%	-	105,000.04	105,000.04	Jan-14	Dec-14				2014
133871	NE INTERNET CONN SECU - LGE14	-	35,000.14	35,000.14	100.00%	0.00%	-	35,000.14	35,000.14	Jan-14	Dec-14				2014
133878	NE LAND MOBILE RADIO - LGE14	-	70,101.03	70,101.03	100.00%	0.00%	-	70,101.03	70,101.03	Jan-14	Dec-14				2014
133894	NE REMOTE ACCESS VPN - LGE14	-	105,000.06	105,000.06	100.00%	0.00%	-	105,000.06	105,000.06	Jan-14	Dec-14				2014
133904	NEW WIDE AREA NTWK BUL - LGE14	-	35,098.31	35,098.31	100.00%	0.00%	-	35,098.31	35,098.31	Jan-14	Dec-14				2014
133921	NEW WIDE AREA NTWK MIC - LGE14	-	26,278.39	26,278.39	100.00%	0.00%	-	26,278.39	26,278.39	Jan-14	Dec-14				2014
133925	NE WDE ARA NTW ACS DE - LGE14	-	43,784.08	43,784.08	100.00%	0.00%	-	43,784.08	43,784.08	Jan-14	Dec-14				2014
133945	NW WD ARA NTWK OUTSIDE - LGE14	-	61,250.12	61,250.12	100.00%	0.00%	-	61,250.12	61,250.12	Jan-14	Dec-14				2014
133955	NE WD ARA NWK SITE SEC - LGE14	-	17,499.99	17,499.99	100.00%	0.00%	-	17,499.99	17,499.99	Jan-14	Dec-14				2014
133960	NE WRLESS NTWK WRS - LGE14	-	17,499.99	17,499.99	100.00%	0.00%	-	17,499.99	17,499.99	Jan-14	Dec-14				2014
134003	COLLECTIVE BILLING ENH - LGE12	32,119.65	-	(32,119.65)	-100.00%	0.01%	71,444.13	39,324.48	(32,119.65)			Jun-12	Jan-15		2014
134021	SAP CCS/CSS RELESE UP - LGE14	-	3,948,001.93	3,948,001.93	100.00%	0.00%	-	3,948,001.93	3,948,001.93	Jan-14	Dec-14			Project start was delayed to 2015	2014
134367	VCE COM UNIFD COMM - LGE14	-	840,014.79	840,014.79	100.00%	0.00%	-	840,014.79	840,014.79	Jan-14	Dec-14			Offset with Project 120LGE14.	2014
134577	2013 Ventyx Upgrades-LGE	-	249,375.04	249,375.04	100.00%	0.00%	-	249,375.04	249,375.04	Jan-13	Dec-15				2014
134675	2013 Ret Sys Enhance-LGE	8,688.51	-	(8,688.51)	-100.00%	0.00%	42,596.41	33,907.90	(8,688.51)			Jan-13	Mar-14		2014

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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	Explanations	Year
134687LGE	Call Recording Replace-LGE13	89,026.86	-	(89,026.86)	-100.00%	0.02%	234,715.28	145,688.42	(89,026.86)			Aug-13	Aug-14		2014
134689	2013 FieldNet Enhance-LGE	(3,915.27)	-	3,915.27	-100.00%	0.00%	5,642.38	9,557.65	3,915.27			Jan-13	Sep-14		2014
134691	2013 Retail HW Infra-LGE	(16,288.06)	-	16,288.06	-100.00%	0.00%	31,820.23	48,108.28	16,288.06			Jan-13	Mar-14		2014
134705	2014 Gas Facility Inspect	-	140,000.03	140,000.03	100.00%	0.00%	-	140,000.03	140,000.03	Jan-14	Dec-14				2014
134706	Elec Facil Inspec-LGE14	-	87,499.94	87,499.94	100.00%	0.00%	-	87,499.94	87,499.94	Jan-14	Dec-14				2014
134724	2014 Retail Sys Enhance-LGE	-	99,750.00	99,750.00	100.00%	0.00%	-	99,750.00	99,750.00	Jan-14	Dec-14				2014
135057	Downtown Network AMS	-	439,602.86	439,602.86	100.00%	0.00%	-	439,602.86	439,602.86	Jan-14	Dec-14				2014
135260	Wallstreet Suite	84,296.72	23,800.00	(60,496.72)	-254.19%	0.02%	188,768.41	128,271.69	(60,496.72)	Jun-13	Jun-14	Jun-13	Jul-14		2014
135420	EM Soft Tools 2014 LGE	-	70,000.00	70,000.00	100.00%	0.00%	-	70,000.00	70,000.00	Jan-14	Dec-14				2014
135697LGE	Revenue Collect Enh-LGE11	(0.49)	-	0.49	-100.00%	0.00%	96,223.48	96,223.97	0.49			Oct-11	Dec-13		2014
135810LGE	Billing Enhancement-LGE12	36,802.70	-	(36,802.70)	-100.00%	0.01%	95,154.54	58,351.84	(36,802.70)			Nov-11	Dec-14		2014
137772	TRODS - LG&E	2,201.49	23,408.10	21,206.61	90.60%	0.00%	14,323.58	35,530.19	21,206.61	Jun-12	Dec-14	Jun-12	Sep-14		2014
137819LGE	Exchange HA Re-architect-LGE13	18,227.38	-	(18,227.38)	-100.00%	0.00%	49,390.58	25,950.03	(23,440.55)			Sep-12	Dec-14		2014
137826LGE	Upgrade F5-LGE13	54,707.79	-	(54,707.79)	-100.00%	0.01%	177,021.71	87,536.32	(89,485.40)			Aug-13	Oct-14		2014
137837LGE	Tape Silo Refresh-LGE14	-	116,374.98	116,374.98	100.00%	0.00%	-	116,374.98	116,374.98	Jan-14	Nov-14				2014
137850LGE	Upgrade F5-LGE14	-	132,999.96	132,999.96	100.00%	0.00%	-	132,999.96	132,999.96	Jan-14	Dec-14				2014
137863LGE	Voice/Vid Monitor Tools-LGE13	16,048.13	-	(16,048.13)	-100.00%	0.00%	185,505.98	169,457.85	(16,048.13)			Sep-13	Mar-14		2014
138183	BOC CSCC - LGE	(1,199.54)	-	1,199.54	-100.00%	0.00%	40,857.39	42,056.93	1,199.54			Jan-13	Mar-14		2014
138193	SECURITY EQUIPMENT LGE 2013	41,816.34	-	(41,816.34)	-100.00%	0.01%	62,158.22	20,341.88	(41,816.34)			Jan-13	Mar-14		2014
138198	2014 CAMERAS	97,686.98	70,000.00	(27,686.98)	-39.55%	0.02%	108,021.49	70,000.00	(38,021.49)	Jan-14	Dec-14	Jan-14	Dec-14		2014
138201	2014 FIRE SYSTEMS	2,706.26	21,000.00	18,293.74	87.11%	0.00%	2,706.26	21,000.00	18,293.74	Jan-14	Dec-14	Jan-14	Dec-14		2014
138203	2014 SECURITY EQUIPMENT	14,638.01	35,000.00	20,361.99	58.18%	0.00%	26,117.90	35,000.00	8,882.10	Jan-14	Dec-14	Jan-14	Dec-14		2014
138254	Meter Equipment 2014 LG&E Elec	17,391.55	20,300.00	2,908.45	14.33%	0.00%	17,391.55	20,300.00	2,908.45	Jan-13	Dec-14	Jan-13	Nov-14		2014
138260	ERTs 2014 LG&E	29,802.48	52,500.00	22,697.52	43.23%	0.01%	29,802.48	52,500.00	22,697.52	Jan-13	Dec-18	Jan-13	Jul-14		2014
138293	2014 IRAS ENHANCEMENTS	-	99,750.00	99,750.00	100.00%	0.00%	-	99,750.00	99,750.00	Jan-14	Dec-14				2014
138294	TRMS REPL/UPGR LGE	139,733.94	124,603.75	(15,130.19)	-12.14%	0.03%	235,699.05	227,980.49	(7,718.56)	Jan-13	Dec-14	Jan-13	Jan-15		2014
138335	ADMIN CONTRACT SVC EQUIP	(26,847.00)	-	26,847.00	-100.00%	-0.01%	21,068.40	47,915.39	26,847.00			Jan-13	Aug-13		2014
138337	BOC REPLACE WINDOWS	1,315.68	-	(1,315.68)	-100.00%	0.00%	185,554.75	184,239.07	(1,315.68)			Jan-13	Mar-14		2014
138373	LGE - REPLACE FAILED EQUIPMENT	(20,089.48)	-	20,089.48	-100.00%	0.00%	7,684.60	27,774.08	20,089.48			Jan-13	Feb-13		2014
138374	LGE FURNITURE & OFFICE EQP	(48,266.09)	-	48,266.09	-100.00%	-0.01%	25,780.99	74,047.08	48,266.09			Jan-13	Jun-14		2014
138527	AUB-PAVE MAIN DRIVE AREA	123,621.29	210,000.00	86,378.71	41.13%	0.02%	124,091.84	210,000.00	85,908.16	Jan-14	Dec-14	Jan-14	Feb-15		2014
138530	BOC-MAILRM & COPY CTR EQP	-	35,000.00	35,000.00	100.00%	0.00%	-	35,000.00	35,000.00	Jan-14	Dec-14				2014
138531	BOC-REPLACE WINDOWS 2014	181,929.74	195,480.08	13,550.33	6.93%	0.04%	181,929.74	195,480.08	13,550.33	Jan-14	Dec-14	Jan-14	Jan-15		2014
138532	ESC CONST SALT STORAGE BLDG	16,765.00	16,625.00	(140.00)	-0.84%	0.00%	16,765.00	16,625.00	(140.00)	Jan-14	Dec-14	Jan-14	Jul-14		2014
138533	ESC - CANOPY LIGHTS	41,274.11	35,805.00	(5,469.11)	-15.27%	0.01%	41,274.11	35,805.00	(5,469.11)	Jan-14	Dec-14	Jan-14	Dec-14		2014
138544	SSC-CONST SALT STORAGE BLDG	14,087.50	16,625.00	2,537.50	15.26%	0.00%	14,087.50	16,625.00	2,537.50	Jan-14	Dec-14	Jan-14	Jun-14		2014
138545	SSC-RESURFACE WEST PARKING LOT	42,010.77	57,713.36	15,702.59	27.21%	0.01%	42,246.06	57,713.36	15,467.30	Jan-14	Dec-14	Jan-14	Jun-15		2014
138547	LGE VIDEO CONF RM EQP	18,137.36	35,000.00	16,862.64	48.18%	0.00%	18,464.72	35,000.00	16,535.28	Jan-14	Dec-14	Jan-14	Dec-14		2014
138550	FAILED EQUIPMENT - FACILITIES	54,813.09	70,000.00	15,186.91	21.70%	0.01%	10,164.52	70,000.00	59,835.48	Jan-14	Dec-14	Jan-14	Jun-15		2014
138551	LGE OFFICE RENOVATION 2014	-	66,500.00	66,500.00	100.00%	0.00%	-	66,500.00	66,500.00	Jan-14	Dec-14				2014
138552	CARPET/FLOORIN REPL LGE 2014	32,070.17	66,500.00	34,429.83	51.77%	0.01%	28,839.41	66,500.00	37,660.60	Jan-14	Dec-14	Jan-14	Feb-15		2014
138553	LGE REPLACE FAILED EQP	49,542.52	70,000.00	20,457.48	29.22%	0.01%	62,567.13	70,000.00	7,432.87	Jan-14	Dec-14	Jan-14	Jun-15		2014
138554	LGE SRV CTR FURNITURE 2014	25,315.75	70,000.00	44,684.26	63.83%	0.01%	24,895.33	70,000.00	45,104.67	Jan-14	Dec-14	Jan-14	Jan-15		2014
138566	LGE TRAINING RM EQP	-	28,000.00	28,000.00	100.00%	0.00%	-	28,000.00	28,000.00	Jan-14	Dec-14				2014
138610	Auburndale Pole Racks 13-14	629.20	87,500.00	86,870.80	99.28%	0.00%	79,700.92	166,571.72	86,870.80	Sep-13	Dec-14	Sep-13	Dec-13		2014
138614	PowerPlant Prop Tax	288.75	-	(288.75)	-100.00%	0.00%	134,961.76	134,673.01	(288.75)			Oct-12	Aug-13		2014
138629	SFTY TAGGING SYS-LGE14	-	595,000.29	595,000.29	100.00%	0.00%	-	595,000.29	595,000.29	Jan-13	Dec-14			Offset with Project 080LGE14.	2014
138687LGE	Low Income Enhance-LGE12	(7,740.71)	-	7,740.71	-100.00%	0.00%	56,543.48	64,284.19	7,740.71			Aug-12	Dec-13		2014
138710	Corporate Web Site & App LGE	112,350.59	-	(112,350.59)	-100.00%	0.02%	195,298.24	63,892.01	(131,406.23)			Jan-13	Dec-14		2014
138719	CTS 3.0 and AFB 3.0 - LGE	66,518.29	20,120.62	(46,397.67)	-230.60%	0.01%	188,407.91	142,010.23	(46,397.67)	Sep-12	Jun-14	Sep-12	May-14		2014
138835LGE	Jabber - LGE12	4,226.64	-	(4,226.64)	-100.00%	0.00%	65,395.03	61,168.39	(4,226.64)			Aug-12	Dec-13		2014
138898LGE	Enterprise Info Mgmt-LGE12	473,752.23	229,950.00	(243,802.23)	-106.02%	0.09%	1,377,969.65	832,282.45	(545,687.20)	Dec-12	Oct-13	Dec-12	Nov-15		2014
139120	CASCADE WORK MGMT FAC-LGE	36,732.61	-	(36,732.61)	-100.00%	0.01%	66,563.66	29,831.05	(36,732.61)			Jan-13	Dec-14		2014
139146LGE	OpenText Email Upgrade-LGE13	1,488.10	-	(1,488.10)	-100.00%	0.00%	19,716.15	18,228.05	(1,488.10)			Jan-13	Jul-14		2014
139253LGE	Adv Business Reporting-LGE13	3,847.16	-	(3,847.16)	-100.00%	0.00%	70,826.76	66,979.60	(3,847.16)			Feb-13	Mar-14		2014
139439	Comp-related equip-LGE 2013	16,631.41	-	(16,631.41)	-100.00%	0.00%	26,027.46	9,396.06	(16,631.41)			Mar-13	Aug-14		2014
139484	Oce Plotwave Printer-LG&E	375.86	-	(375.86)	-100.00%	0.00%	1,861.73	1,485.88	(375.86)			Mar-13	Sep-14		2014
139602	RETAIL EDI - LGE 2013	26,025.60	-	(26,025.60)	-100.00%	0.01%	53,305.69	27,280.09	(26,025.60)			Apr-13	May-14		2014
139933LGE	SAP PI Upgrade-LGE13	(7,785.69)	-	7,785.69	-100.00%	0.00%	156,979.75	164,765.44	7,785.69			May-13	Mar-14		2014
140080	Upgrade EMS Software-LGE-2014	106,217.76	44,233.75	(61,984.01)	-140.13%	0.02%	104,870.74	44,233.75	(60,636.99)	Feb-14	Nov-14	Feb-14	Oct-14		2014
140114	Domain Cntrls-ICCP-LGE-2014	-	11,806.21	11,806.21	100.00%	0.00%	-	11,806.21	11,806.21	Mar-14	Nov-14				2014
140240	RECRUITING SYSTEM IMPL LGE	62,945.02	-	(62,945.02)	-100.00%	0.01%	85,857.12	21,217.55	(64,639.57)			Jul-13	Dec-14		2014
140316LGE	CCS SQL Server Integ LGE13	5,224.68	-	(5,224.68)	-100.00%	0.00%	53,855.71	48,631.03	(5,224.68)			Aug-13	Mar-14		2014
140387	BOC-1 ROOM 114	51.65	-	(51.65)	-100.00%	0.00%	17,016.38	16,964.74	(51.65)			Jun-13	Apr-14		2014
140408	AOC - OFFICE RENOVATION	2,436.97	-	(2,436.97)	-100.00%	0.00%	111,656.51	109,219.54	(2,436.97)			Jun-13	Apr-14		2014
140922LGE	LOGRHYTHM UPGRADE-LGE13	157.75	-	(157.75)	-100.00%	0.00%	37,116.39	36,958.64	(157.75)			Jul-13	Mar-14		2014
141088	HW/SW - 2014 004370	120,270.63	104,810.90	(15,459.73)	-14.75%	0.02%	120,270.63	104,810.90	(15,459.73)	Jul-13	Dec-14	Jul-13	Sep-14		2014
141114LGE	App Sec Initiative-LGE13	14,632.14	-	(14,632.14)	-100.00%	0.00%	50,080.27	35,448.13	(14,632.14)			Jul-13	Feb-15		2014
141390	Environmental Equipment LGE	-	25,200.00	25,200.00	100.00%	0.00%	-	126,000.00	126,000.00	Jan-14	Dec-19				2014
141392	LGE FURNITURE PROJ	287,197.69	361,515.00	74,317.31	20.56%	0.06%	287,197.69	361,515.00	74,317.31	Jul-13	Nov-13	Jul-13			2014
141426	LGE CHAIRS 2014	9,401.73	70,000.00	60,598.27	86.57%	0.00%	19,680.20	212,800.00	193,119.80	Jan-14	Dec-14	Jan-14	Jun-15		2014
141665	AMRs LG&E 2014	139,088.66	140,000.24	911.58	0.65%	0.03%	139,088.66	140,000.24	911.57	Jan-14	Dec-18	Jan-14	Jun-14		2014
142325	Retail Hardware LG&E 2014	12,981.51	92,400.00	79,418.49	85.95%	0.00%	13,011.43	92,400.00	79,388.57	Jan-14	Dec-14	Jan-14	Nov-15		2014
142497LGE	EE Enhance Phase III-LGE13	25,344.51	-	(25,344.51)	-100.00%	0.01%	84,573.94	59,229.43	(25,344.51)			Aug-13	Aug-14		2014
142511	Meter Projects 2014 LG&E Elec	-	31,150.00	31,150.00	100.00%	0.00%	(386.32)	31,150.00	31,536.32	Jan-14	Dec-18				2014
142647	REMODEL AT AOC - 2013	77.97	-	(77.97)	-100.00%	0.00%	3,520.92	3,442.96	(77.97)			Sep-13	Dec-13		2014
142664LGE	RoD Upgrade-13	2,370.12	-	(2,370.12)	-100.00%	0.00%	5,352.48	2,982.36	(2,370.12)			Sep-13	Jun-14		2014
142683LGE	XP Replacement-LGE13	89,525.93	-	(89,525.93)	-100.00%	0.02%	85,991.38	179,459.60	93,468.21			Sep-13	Jul-14		2014
142684LGE	SHAREPOINT 2013-LGE13	57,946.08	-	(57,946.08)	-100.00%	0.01%	327,469.99	269,523.91	(57,946.08)			Sep-13	Jul-14		2014
142687LGE	iFactor Upgrade-LGE13	8,442.40	-	(8,442.40)	-100.00%	0.00%	24,642.94	17,929.46	(6,713.48)			Sep-13	Jul-14		2014
142688LGE	MV90 Web-LGE13	1,942.05	-	(1,942.05)	-100.00%	0.00%	24,489.21	22,547.15	(1,942.05)			Oct-13	Jan-14		2014
142721LGE	Paymentus-LGE13	4,012.17	-	(4,012.17)	-100.00%	0.00%	25,114.33	21,102.17	(4,012.17)			Sep-13	Mar-14		2014
142734	LGE-BOC IT OFFICE	13,136.91	-	(13,136.91)	-100.00%	0.00%	196,886.96	183,750.05	(13,136.91)			Sep-13	Dec-13		2014

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142759	Rplce EMS Wkstations-LGE-2013	19,130.22	-	(19,130.22)	-100.00%	0.00%	62,640.85	43,510.63	(19,130.22)			Oct-13	Jun-14		2014
142761	ICCP Domain Cntrlrs-LGE-2013	3,027.37	-	(3,027.37)	-100.00%	0.00%	5,476.76	1,703.13	(3,773.63)			Oct-13	Apr-15		2014
142775	BOC Lobby Lighting 2013	(2,023.85)	-	2,023.85	-100.00%	0.00%	-	2,023.85	2,023.85			Oct-13	Jan-14		2014
142818LGE	DB Backup-LGE13	14,210.61	-	(14,210.61)	-100.00%	0.00%	255,780.15	241,569.54	(14,210.61)			Oct-13	Jul-14		2014
142819LGE	Telecom Monitor Enhance-LGE13	16,440.41	-	(16,440.41)	-100.00%	0.00%	32,895.86	58,374.07	25,478.22			Oct-13	Oct-14		2014
142827LGE	Additional Tough Books-LGE13	11,721.84	-	(11,721.84)	-100.00%	0.00%	60,808.55	49,086.72	(11,721.84)			Oct-13	Mar-14		2014
142831LGE	OpenText Email Mgmt-LGE13	5,876.12	-	(5,876.12)	-100.00%	0.00%	17,365.81	11,489.70	(5,876.12)			Oct-13	Feb-15		2014
142833	SIMPSONVIL-DC CIRCUIT BKR REP	19,595.25	-	(19,595.25)	-100.00%	0.00%	16,644.41	-	(16,644.41)			Oct-13	Sep-14		2014
142836	BI Space 2013 LG&E-BOC 3	63.37	-	(63.37)	-100.00%	0.00%	6,983.11	6,919.74	(63.37)			Oct-13	Apr-14		2014
142846LGE	Storage Reporting Tool-LGE13	21,106.29	-	(21,106.29)	-100.00%	0.00%	100,271.51	79,165.22	(21,106.29)			Oct-13	Feb-15		2014
142940	MOBILE COMMAND CENTER RENO	8,520.42	-	(8,520.42)	-100.00%	0.00%	18,262.34	9,741.91	(8,520.42)			Nov-13	Aug-14		2014
142943	Load Model Power Sys Stab-LGE	8,935.19	-	(8,935.19)	-100.00%	0.00%	8,935.19	-	(8,935.19)			Nov-13	Apr-14		2014
142946LGE	Downtown Network-LGE13	(8,571.84)	-	8,571.84	-100.00%	0.00%	-	8,553.99	8,553.99			Nov-13	Jan-15		2014
142993LGE	Monitoring SAP Mgmt Pack-LGE13	412.57	-	(412.57)	-100.00%	0.00%	8,361.25	7,948.68	(412.57)			Dec-13	Mar-14		2014
142997LGE	Isilon Test Cluster-LGE13	714.24	-	(714.24)	-100.00%	0.00%	19,443.61	18,729.38	(714.24)			Dec-13	Jul-14		2014
143005LGE	Magik Dev Tools-LGE13	238.35	-	(238.35)	-100.00%	0.00%	3,395.61	3,157.26	(238.35)			Dec-13	Mar-14		2014
143009LGE	Test Drive Monitoring-LGE13	4,787.43	-	(4,787.43)	-100.00%	0.00%	26,257.50	21,470.08	(4,787.43)			Dec-13	Jul-14		2014
143012LGE	SAP Licenses-LGE13	3,792.10	-	(3,792.10)	-100.00%	0.00%	66,950.60	63,158.51	(3,792.10)			Dec-13	Mar-14		2014
143022	SECURITY & PA SYSTEM - BOC	82,141.47	-	(82,141.47)	-100.00%	0.02%	127,019.87	44,878.40	(82,141.47)			Dec-13	Dec-14		2014
143032	ED&MA MONITORS 2013 LG&E	(225.10)	-	225.10	-100.00%	0.00%	7,511.65	7,736.75	225.10			Dec-13	Mar-14		2014
143047	BUS OFC LG&E 2013 CASH COUNTER	2,293.95	-	(2,293.95)	-100.00%	0.00%	2,293.95	-	(2,293.95)			Dec-13	Feb-14		2014
143070LGE	FERC EQR-LGE13	5,425.76	-	(5,425.76)	-100.00%	0.00%	17,901.08	10,471.01	(7,430.07)			Dec-13	Apr-15		2014
143075LGE	Addt'l Microsoft True-up-LGE13	68,673.98	-	(68,673.98)	-100.00%	0.01%	77,973.03	9,299.05	(68,673.98)			Dec-13	Mar-14		2014
143226	PINEVILLE CALL CTR - LGE	69,192.17	-	(69,192.17)	-100.00%	0.01%	69,192.17	-	(69,192.17)			Sep-12			2014
143573	WHITENOISE FOR FIELD SRV-LGE	1,172.40	-	(1,172.40)	-100.00%	0.00%	1,172.40	-	(1,172.40)			Mar-14	May-14		2014
143651	HWY GUARDRAIL AT AOC	8,344.00	-	(8,344.00)	-100.00%	0.00%	8,344.00	-	(8,344.00)			Apr-14	Jun-14		2014
143660	Auburndale Pallet Racks	13,466.68	-	(13,466.68)	-100.00%	0.00%	13,466.68	-	(13,466.68)			Apr-14	Sep-14		2014
143804	Comp-related Equip-2014-LG&E	19,134.57	-	(19,134.57)	-100.00%	0.00%	17,777.62	-	(17,777.62)			May-14	Dec-14		2014
143849	AOC Install Charging Sta	1,486.32	-	(1,486.32)	-100.00%	0.00%	1,486.32	-	(1,486.32)			May-14	Oct-14		2014
144090	RELOC ESC WTR MTR & VLT	118,820.44	-	(118,820.44)	-100.00%	0.02%	115,273.08	-	(115,273.08)			May-14	Feb-15		2014
144670	LGE BOC 2ND FL RENO	122,740.29	-	(122,740.29)	-100.00%	0.02%	118,056.58	-	(118,056.58)			Jun-14	Jan-15		2014
145044	LGE BOC LOBBY RENOVATION	184,787.59	-	(184,787.59)	-100.00%	0.04%	176,814.77	-	(176,814.77)			Jul-14	Jan-15		2014
146069	BOC 3RD FL CABINETS & FLOOR	4,369.32	-	(4,369.32)	-100.00%	0.00%	4,369.32	-	(4,369.32)			Aug-14	Jan-15		2014
146080	BOC MAILROOM EQUIP	7,617.28	-	(7,617.28)	-100.00%	0.00%	7,617.28	-	(7,617.28)			Aug-14	Sep-14		2014
146242	TOUGHBOOKS - CASCADE LG&E	2,730.32	-	(2,730.32)	-100.00%	0.00%	2,730.32	-	(2,730.32)			Sep-14	Jan-15		2014
146257	SECURITY 2-WAY RADIO	1,003.28	-	(1,003.28)	-100.00%	0.00%	1,601.54	-	(1,601.54)			Sep-14	Jun-15		2014
146265	BOC BLDG FACADE	46,604.73	-	(46,604.73)	-100.00%	0.01%	276,655.03	-	(276,655.03)			Sep-14	Dec-15		2014
146267	EOC Training Room Rmdl	2,057.58	-	(2,057.58)	-100.00%	0.00%	2,057.58	-	(2,057.58)			Sep-14	Jun-15		2014
146336	BOC AV EQ ASSEMBLY RM-LGE	26,222.98	-	(26,222.98)	-100.00%	0.01%	13,493.49	-	(13,493.49)			Oct-14	Jun-15		2014
146339	FACILITIES OFFICE RENO-LGE	42,870.68	-	(42,870.68)	-100.00%	0.01%	41,698.92	-	(41,698.92)			Oct-14	May-15		2014
146342	SSC FURNITURE & RECONFIG	4,295.27	-	(4,295.27)	-100.00%	0.00%	4,295.27	-	(4,295.27)			Oct-14	Dec-14		2014
146454	BOC FOLDING MACHINE-LGE	2,652.31	-	(2,652.31)	-100.00%	0.00%	2,652.31	-	(2,652.31)			Nov-14	Dec-14		2014
146473	LGE CTR FOLDING MACHINE LGE	2,652.31	-	(2,652.31)	-100.00%	0.00%	2,652.31	-	(2,652.31)			Nov-14	Dec-14		2014
146484	BOC METER SHOP RENO	5,105.02	-	(5,105.02)	-100.00%	0.00%	5,105.02	-	(5,105.02)			Nov-14	Jan-15		2014
146497	BOC UPS BATTERIES	16,797.20	-	(16,797.20)	-100.00%	0.00%	14,103.90	-	(14,103.90)			Nov-14	Jun-15		2014
146498	BOC DATA CTR UPS BATTERIES	87,779.30	-	(87,779.30)	-100.00%	0.02%	56,784.62	-	(56,784.62)			Nov-14	May-15		2014
146559	LGE CTR CAMERAS-LGE	14,089.82	-	(14,089.82)	-100.00%	0.00%	15,616.97	-	(15,616.97)			Dec-14	Dec-14		2014
201LGE14	Auto Pymt Arrangements-LGE14	8,764.56	-	(8,764.56)	-100.00%	0.00%	(1.48)	-	1.48			Jan-14	Feb-15		2014
202LGE14	iFactor Upgrade-LGE14	1,062.45	-	(1,062.45)	-100.00%	0.00%	0.00	-	(0.00)			Jan-14	Sep-14		2014
203LGE14	EDI Phase III - Form 820-LGE14	31,124.02	-	(31,124.02)	-100.00%	0.01%	31,279.53	-	(31,279.53)			Jan-14	Jan-15		2014
207LGE14	SOA Upgrade-LGE14	76,003.13	-	(76,003.13)	-100.00%	0.02%	76,542.47	-	(76,542.47)			Jan-14	Jan-15		2014
208LGE14	Convert BW to Micr Tools-LGE14	318,663.79	-	(318,663.79)	-100.00%	0.06%	155,191.49	-	(155,191.49)			Feb-14	Dec-14		2014
209LGE14	CCS DB Serv Virtualiz-LGE14	26,049.02	-	(26,049.02)	-100.00%	0.01%	26,049.02	-	(26,049.02)			Feb-14	Jan-15		2014
210LGE14	OTN Core Rings-LGE14	67,269.44	-	(67,269.44)	-100.00%	0.01%	(0.00)	-	0.00			Feb-14	May-15		2014
212LGE14	FERCH TOOLS-LGE14	4,158.57	-	(4,158.57)	-100.00%	0.00%	5,027.50	-	(5,027.50)			Jan-14	Dec-14		2014
213LGE14	Netscout Expan-LGE14	25,189.68	-	(25,189.68)	-100.00%	0.01%	25,189.68	-	(25,189.68)			Jan-14	Jul-14		2014
214LGE14	Citrix Mobile Access-LGE14	102,508.26	-	(102,508.26)	-100.00%	0.02%	102,508.26	-	(102,508.26)			Jan-14	Feb-15		2014
215LGE14	My Acct Website Enhance-LGE14	73,937.11	-	(73,937.11)	-100.00%	0.01%	73,941.62	-	(73,941.62)			Mar-14	Dec-14		2014
216LGE14	EE Comm Enroll Enhance-LGE14	58,193.10	-	(58,193.10)	-100.00%	0.01%	58,193.10	-	(58,193.10)			Mar-14	Dec-14		2014
217LGE14	EE Oracle to CCS Interf-LGE14	36,421.03	-	(36,421.03)	-100.00%	0.01%	54,205.35	-	(54,205.35)			Mar-14	May-15		2014
219LGE14	Primavera P6-LGE14	13,985.70	-	(13,985.70)	-100.00%	0.00%	13,985.70	-	(13,985.70)			Mar-14	Feb-15		2014
220LGE14	IOC Enhancements-LGE14	5,885.08	-	(5,885.08)	-100.00%	0.00%	47,782.93	-	(47,782.93)			Mar-14	Nov-15		2014
221LGE14	HP/QC Upgrade-LGE14	17,953.31	-	(17,953.31)	-100.00%	0.00%	17,953.31	-	(17,953.31)			Jan-14	Aug-14		2014
222LGE14	SAP Regression Suite-LGE14	87,309.33	-	(87,309.33)	-100.00%	0.02%	87,309.33	-	(87,309.33)			Jan-14	Jan-15		2014
223LGE14	HR Dashboard Enhance-LGE14	9,158.88	-	(9,158.88)	-100.00%	0.00%	9,158.88	-	(9,158.88)			Jan-14	Dec-14		2014
224LGE14	Microsoft EA-LGE14	163,118.61	-	(163,118.61)	-100.00%	0.03%	163,118.61	-	(163,118.61)			Jan-14	Jul-14		2014
225LGE14	Monitoring Infrastr-LGE14	132,551.29	-	(132,551.29)	-100.00%	0.03%	132,551.29	-	(132,551.29)			Jan-14	Feb-15		2014
226LGE14	Sys Mgmt Distrib Points-LGE14	19,039.80	-	(19,039.80)	-100.00%	0.00%	19,039.80	-	(19,039.80)			Jan-14	Feb-15		2014
229LGE14	Cascade Telecom-LGE14	3,273.60	-	(3,273.60)	-100.00%	0.00%	3,273.60	-	(3,273.60)			Jan-14	Feb-15		2014
230LGE14	SAG Upgrade-LGE14	11,668.78	-	(11,668.78)	-100.00%	0.00%	11,816.41	-	(11,816.41)			Jan-14	Feb-15		2014
231LGE14	Contractor Health-LGE14	53,857.04	-	(53,857.04)	-100.00%	0.01%	56,964.59	-	(56,964.59)			Jan-14	Feb-15		2014
233LGE14	EMS Switch Replacement-LGE14	77,124.69	-	(77,124.69)	-100.00%	0.02%	24,681.45	-	(24,681.45)			Jan-14	Feb-15		2014
234LGE14	Damage Assess Enhance-LGE14	89,760.32	-	(89,760.32)	-100.00%	0.02%	160,456.51	-	(160,456.51)			Jan-14	Dec-15		2014
236LGE14	Oracle Regression Test-LGE14	58,119.03	-	(58,119.03)	-100.00%	0.01%	135,175.71	-	(135,175.71)			Jan-14	Nov-15		2014
237LGE14	NMS Enhancements-LGE14	10,835.31	-	(10,835.31)	-100.00%	0.00%	10,835.31	-	(10,835.31)			Jan-14	Feb-15		2014
238LGE14	AutoCad Licenses-LGE14	7,783.58	-	(7,783.58)	-100.00%	0.00%	3,274.36	-	(3,274.36)			Jan-14	Dec-14		2014
239LGE14	Pipeline Toolbox HDD-LGE14	651.33	-	(651.33)	-100.00%	0.00%	651.33	-	(651.33)			Jan-14	Feb-15		2014
240LGE14	Intranet Redesign-LGE14	47,638.46	-	(47,638.46)	-100.00%	0.01%	70,943.99	-	(70,943.99)			Jan-14	Sep-15		2014
241LGE14	Legal Hold-LGE14	12,031.52	-	(12,031.52)	-100.00%	0.00%	12,045.52	-	(12,045.52)			Jan-14	Sep-16		2014
242LGE14	Upgrade HPQC Licenses-LGE14	32,176.83	-	(32,176.83)	-100.00%	0.01%	32,176.83	-	(32,176.83)			Jan-14	Feb-15		2014
243LGE14	Data Domain Expansion-LGE14	301,050.00	-	(301,050.00)	-100.00%	0.06%	301,050.00	-	(301,050.00)			Jan-14	Feb-15		2014
244LGE14	PSS MOD Software-LGE14	40,631.27	-	(40,631.27)	-100.00%	0.01%	40,631.27	-	(40,631.27)			Jan-14	Feb-15		2014
245LGE14	Stackvision for TC Units-LGE14	12,764.36	-	(12,764.36)	-100.00%	0.00%	5,615.15	-	(5,615.15)			Jan-14	Feb-15		2014

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Electric Construction Projects 2008-2017

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	Explanations	Year
246LGE14	Handheld Replacet-LGE14	360,633.91	-	(360,633.91)	-100.00%	0.07%	360,633.91	-	(360,633.91)			Jan-14	Dec-14		2014
247LGE14	PI License Trans-LGE14	3,248.48	-	(3,248.48)	-100.00%	0.00%	3,248.48	-	(3,248.48)			Jan-14	Feb-15		2014
248LGE14	Powerbase Licenses-LGE14	3,233.27	-	(3,233.27)	-100.00%	0.00%	3,233.27	-	(3,233.27)			Jan-14	Feb-15		2014
249LGE14	LOAD Licenses-LGE14	9,118.59	-	(9,118.59)	-100.00%	0.00%	9,118.59	-	(9,118.59)			Jan-14	Feb-15		2014
252LGE14	Lectora Licenses-LGE14	2,585.32	-	(2,585.32)	-100.00%	0.00%	2,585.32	-	(2,585.32)			Jan-14	Feb-15		2014
254LGE14	TurningPoint SW-LGE14	1,789.75	-	(1,789.75)	-100.00%	0.00%	1,789.75	-	(1,789.75)			Oct-14	Feb-15		2014
255LGE14	Embarcadero Studio-LGE14	8,398.70	-	(8,398.70)	-100.00%	0.00%	8,398.70	-	(8,398.70)			Jan-14	Feb-15		2014
256LGE14	Appcelerator Platform-LGE14	11,628.94	-	(11,628.94)	-100.00%	0.00%	11,628.94	-	(11,628.94)			Jan-14	Feb-15		2014
257LGE14	USB Device Scanner-LGE14	1,837.11	-	(1,837.11)	-100.00%	0.00%	1,837.11	-	(1,837.11)			Jan-14	Feb-15		2014
259LGE14	Blue Coat Licenses-LGE14	4,088.91	-	(4,088.91)	-100.00%	0.00%	4,088.91	-	(4,088.91)			Jan-14	Jan-15		2014
260LGE14	PI Test License Trans-LGE14	1,632.40	-	(1,632.40)	-100.00%	0.00%	1,632.40	-	(1,632.40)			Nov-14	Feb-15		2014
261LGE14	Global Mapper Upgrade-LGE14	2,662.30	-	(2,662.30)	-100.00%	0.00%	1,119.96	-	(1,119.96)			Nov-14	Feb-15		2014
262LGE14	Redact-It Implement-LGE14	11,452.77	-	(11,452.77)	-100.00%	0.00%	11,625.94	-	(11,625.94)			Nov-14			2014
263LGE14	Wellness Portal-LGE14	3,957.24	-	(3,957.24)	-100.00%	0.00%	30,615.19	-	(30,615.19)			Nov-14	Nov-15		2014
265LGE14	VideoScribe-LGE14	2,052.86	-	(2,052.86)	-100.00%	0.00%	2,052.86	-	(2,052.86)			Nov-14	Feb-15		2014
266LGE14	BOC Conf Room Upgr-LGE14	98.62	-	(98.62)	-100.00%	0.00%	3,011.41	-	(3,011.41)			Nov-14	Mar-15		2014
267LGE14	SAP License Audit-LGE14	264,594.44	-	(264,594.44)	-100.00%	0.05%	264,594.44	-	(264,594.44)			Dec-14	Feb-15		2014
268LGE14	TOAD for Oracle-LGE14	4,615.50	-	(4,615.50)	-100.00%	0.00%	4,615.50	-	(4,615.50)			Dec-14	Feb-15		2014
269LGE14	JMP Licenses-LGE14	8,704.11	-	(8,704.11)	-100.00%	0.00%	8,704.11	-	(8,704.11)			Jan-14	Feb-15		2014
270LGE14	Systrack Licenses-LGE14	11,598.20	-	(11,598.20)	-100.00%	0.00%	11,598.20	-	(11,598.20)			Jan-14	Feb-15		2014
271LGE14	BlueCoat Licenses-LGE14	1,470.53	-	(1,470.53)	-100.00%	0.00%	1,387.30	-	(1,387.30)			Jan-14	Feb-15		2014
IT14LG200	Ad Hoc Letter Bar Coding-LGE14	48,044.00	-	(48,044.00)	-100.00%	0.01%	49,425.34	-	(49,425.34)			Jan-14	Dec-14		2014
LGE138558	LGE OFFICE FURNITURE	45,213.62	-	(45,213.62)	-100.00%	0.01%	45,933.88	-	(45,933.88)			Mar-14	Feb-15		2014
112767	MC Landfill Expansion	412,111.22	256,000.00	(156,111.22)	-60.98%	0.08%	6,800,568.94	8,365,782.08	1,565,213.14	Sep-01	Nov-24	Sep-01	Dec-09		2014
113270	LGE DIST LINE TRANSFORMERS	227.32	-	(227.32)	-100.00%	0.00%	227.32	-	(227.32)			Oct-01	Dec-15		2014
117149	Trimble County 2	1,247,351.46	142,500.00	(1,104,851.46)	-775.33%	0.25%	144,626,959.41	144,026,827.15	(600,132.26)	Jan-03	Jan-11	Jan-03	Jan-11	Over budget due to re-forecast of EPC milestones after budget was completed	2014
118209	Trimble 2 Transmission lge	(38,528.04)	-	38,528.04	-100.00%	-0.01%	35,294,649.04	35,333,177.08	38,528.04			Jul-04	Aug-12		2014
121684	TC2 AQCS - LGE	1,832.55	-	(1,832.55)	-100.00%	0.00%	44,029,146.00	44,008,788.45	(20,357.55)			May-06	Jan-11		2014
122457	EDO ADJUSTMENTS	-	114,000.00	114,000.00	100.00%	0.00%	-	111,000.00	111,000.00	Jan-07	Dec-25				2014
123137	LG&E POLE INSPECTION	-	3,341,203.35	3,341,203.35	100.00%	0.00%	-	3,341,203.35	3,341,203.35	Jan-05	Dec-10			Budget was developed on project 123137 and reallocated to project 142895. The net variance between the two projects is a positive $540K. This project experienced lower than average reject rates for areas selected for inspection and treatment resulting in fewer poles to be replaced. In total, between LG&E and KU the net variance was ($280K).	2014
123220	LGE BRCT7 A/B Conversion 08	230,568.91	-	(230,568.91)	-100.00%	0.05%	2,109,521.65	2,213,433.99	103,912.34			Mar-08	Jun-09		2014
123929	GS SL Micro Digestor	28,938.36	25,800.00	(3,138.36)	-12.16%	0.01%	10,628.88	25,800.00	15,171.12	Jan-14	Nov-14	Jan-14	Aug-14		2014
123930	GS LGE ICP Spectro 2013	(86,953.67)	-	86,953.67	-100.00%	-0.02%	55,593.33	142,547.00	86,953.67			Dec-09	Apr-14		2014
124035	MC4 EHC Upgrade	1,043,037.09	1,295,000.00	251,962.91	19.46%	0.21%	1,869,302.72	2,101,874.71	232,571.99	Apr-08	Nov-14	Apr-08	Nov-14		2014
124042	MC2 Primary Air Duct Insul	135,405.10	200,000.00	64,594.90	32.30%	0.03%	135,405.10	200,000.00	64,594.90	Jan-14	May-14	Jan-14	Jun-14		2014
124068	MC2 Condenser Tubing	(7,650.26)	-	7,650.26	-100.00%	0.00%	2,587,721.68	2,595,371.94	7,650.26			Apr-08	Apr-12		2014
124086	MC E1 Coal Crusher	443,650.18	340,000.00	(103,650.18)	-30.49%	0.09%	443,650.18	340,000.00	(103,650.18)	Jan-14	Dec-14	Jan-14	Dec-14		2014
124087	MC E2 Coal Crusher	441,111.54	-	(441,111.54)	-100.00%	0.09%	441,111.54	350,000.00	(91,111.54)			May-14	Dec-14		2014
124489	TC SCREEN HSE RIVER FL BERM	(46,649.86)	-	46,649.86	-100.00%	-0.01%	-	46,649.86	46,649.86			Jan-09	Dec-12		2014
126141	MC4 Field Instrumentation	493,266.13	475,000.00	(18,266.13)	-3.85%	0.10%	494,587.27	475,000.00	(19,587.27)	Jan-14	Dec-14	Jan-14	Dec-14		2014
126593LGE	TC CT HGPI # 6	(133,737.07)	-	133,737.07	-100.00%	-0.03%	1,364,793.46	1,498,530.53	133,737.07			Feb-13	Jun-13		2014
126651	GS-LGE-Gen Dist Monit Equip	(129,977.94)	-	129,977.94	-100.00%	-0.03%	726,208.55	856,186.49	129,977.94			Jan-10	Nov-12		2014
126652	GS-LGE-Cyber Security	(8,887.48)	-	8,887.48	-100.00%	0.00%	545,267.37	554,154.85	8,887.48			Dec-09	Dec-13		2014
126656	NTWK TRAN PRTCT AUTO PILOT	399,738.81	-	(399,738.81)	-100.00%	0.08%	399,738.81	-	(399,738.81)			Jan-10	Dec-14		2014
127090	Ohio Falls Redev. #3	245,765.05	-	(245,765.05)	-100.00%	0.05%	18,394,409.53	18,011,597.74	(382,811.79)			Aug-09	Jun-14		2014
127091	Ohio Falls Redev. #4	22,726.87	-	(22,726.87)	-100.00%	0.00%	5,205,055.69	17,662,804.54	12,457,748.85			Aug-09			2014
127092	Ohio Falls Redev. #5	257,839.97	-	(257,839.97)	-100.00%	0.05%	18,896,563.74	18,662,787.56	(233,776.18)			Aug-09	Jun-12		2014
127095	Ohio Falls Redev. #8	83,713.97	454,999.99	371,286.02	81.60%	0.02%	4,161,396.26	14,848,736.14	10,687,339.88	Aug-09	May-16	Aug-09			2014
127201	Ohio Falls Redev. #1	3,506,779.97	3,061,569.99	(445,209.98)	-14.54%	0.70%	15,810,658.11	15,318,648.87	(492,009.24)	Aug-09	Apr-14	Aug-09	Jun-14		2014
127202	Ohio Falls Redev. #2	2,271,113.33	12,046,976.04	9,775,862.71	81.15%	0.45%	16,393,693.83	16,020,532.94	(373,160.89)	Aug-09	Aug-15	Aug-09	Nov-15	Delay in completion due to work on Units 5 and 3	2014
127559	CANE RUN 7 - LGE	22,085,969.54	27,605,997.98	5,520,028.44	20.00%	4.41%	115,214,942.94	126,088,311.58	10,873,368.64	Jan-10	May-15	Jan-10	Jun-15	Milestones pushed to 2015 due to delay in test firing.	2014
127577	MC3 Boiler Sidewall Spray	21,257.10	-	(21,257.10)	-100.00%	0.00%	872,179.33	850,922.23	(21,257.10)			May-10	Nov-13		2014
127585	MC 2A Coal Mill Gearbox	134,133.87	503,000.00	368,866.13	73.33%	0.03%	557,411.65	926,277.78	368,866.13	Jan-13	Jul-14	Jan-13	May-14		2014
127591	MC DCS Hardware Upgrade	96.83	-	(96.83)	-100.00%	0.00%	222,805.17	222,708.34	(96.83)			May-10	Dec-13		2014
127593	MC2 EHC Upgrade	438,615.19	400,000.00	(38,615.19)	-9.65%	0.09%	1,495,040.50	1,325,000.00	(170,040.50)	Jan-13	May-15	Jan-13	May-15		2014
127605	MC Chutes & Supports 2013	326.16	-	(326.16)	-100.00%	0.00%	156,630.41	156,304.25	(326.16)			Aug-13	Nov-13		2014
127608	MC4 SCR Catalyst Layer 3 2014	611,104.08	888,000.00	276,895.92	31.18%	0.12%	615,508.15	888,000.00	272,491.85	Jan-14	Nov-14	Jan-14	Dec-14		2014
127613	MC2 Expanion Joints 2014	-	60,000.00	60,000.00	100.00%	0.00%	-	60,000.00	60,000.00	Jan-14	May-14				2014
127642	MC4 Burners	2,478,652.28	3,050,000.00	571,347.72	18.73%	0.50%	6,963,779.47	7,303,890.64	340,111.17	Dec-12	Dec-14	Dec-12	Nov-14	Delayed post-outage tuning due to unit availability (silica issues after retube of 4A bank) and lower installation costs than anticipated.	2014
130661	Harrods Creek Sub Exp CW	(3,933.12)	-	3,933.12	-100.00%	0.00%	1,534,690.33	1,538,623.45	3,933.12			Jan-11	Jan-13		2014
130718	NB Creekview Subdivision	192,910.46	-	(192,910.46)	-100.00%	0.04%	573,048.99	380,138.53	(192,910.46)			Jun-13	Dec-14		2014
130770	2012 LGE Misc Dist Projects	6,275.57	-	(6,275.57)	-100.00%	0.00%	6,275.57	-	(6,275.57)			Dec-11	Sep-13		2014
131314	Lou Upgr-New Albany-Subs	9,142,911.99	3,890,436.09	(5,252,475.90)	-135.01%	1.83%	14,200,397.18	7,018,435.43	(7,181,961.75)	Feb-12	Jun-15	Feb-12	May-15	Subsurface rock required additional site development and below grade work which extended the project and increased spending beyond what was estimated in the budget.	2014
131342	Middletown Control House	457,441.00	-	(457,441.00)	-100.00%	0.09%	2,661,684.18	2,204,243.18	(457,441.00)			Oct-11	Mar-14		2014
131361	CR Asbestos Abatement 2013	(962.80)	-	962.80	-100.00%	0.00%	-	962.80	962.80			Apr-13	Dec-13		2014
131443	KENZIG ROAD	8,061,190.88	4,985,316.41	(3,075,874.47)	-61.70%	1.61%	8,061,190.88	4,985,316.41	(3,075,874.47)	Jan-12	Jan-15	Jan-12	Apr-15	Subsurface rock required additional site development and below grade work which extended the project and increased spending beyond what was estimated in the budget.	2014
131591	TC1 TURBINE CRANE CONTROL UPG	195,870.00	-	(195,870.00)	-100.00%	0.04%	195,870.01	0.01	(195,870.00)			Jan-09	Sep-14		2014
131594	TC1 VLRA BATTERIES AT MDCT	0.01	-	(0.01)	-100.00%	0.00%	21,539.51	21,539.50	(0.01)			Jan-09	Dec-13		2014
131598LGE	TC COAL CONVEYOR BELT	(7,572.75)	-	7,572.75	-100.00%	0.00%	66,513.90	74,086.65	7,572.75			Jan-09	May-14		2014
131607LGE	TC1 SDRS REACTANT TANK ROOF	78,446.63	229,299.75	150,853.12	65.79%	0.02%	3,516,519.02	2,063,697.75	(1,452,821.27)	Jan-14	Dec-15	Jan-14	Apr-16		2014
131612	TC1 SCR STRUCT STEEL	264,637.44	-	(264,637.44)	-100.00%	0.05%	264,637.44	-	(264,637.44)			Jan-09	Dec-13		2014
131615LGE	TC REPLACE STACKER RECL CABL	135,316.57	154,420.64	19,104.07	12.37%	0.03%	82,188.78	182,883.10	100,694.32	Jan-09	Dec-14	Jan-09	Jun-14		2014

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Electric Construction Projects 2008-2017

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	Explanations	Year
131619	TC1 DUCTWORK EXPANSION JOINT	(8.02)	-	8.02	-100.00%	0.00%	80,401.91	80,409.93	8.02			Jan-09	Dec-13		2014
131627LGE	TC1 BENTLY NEVADA UPG	861.85	-	(861.85)	-100.00%	0.00%	113,275.29	112,413.44	(861.85)			Jan-13	Mar-14		2014
131636LGE	TC CT (6of6) INSTALL GFP 2013	(26,640.00)	-	26,640.00	-100.00%	-0.01%	34,769.07	61,409.07	26,640.00			Jan-09	May-13		2014
131701	Lou Upgrades-Midtown 4th Xfrmr	3,622,955.26	3,227,999.32	(394,955.94)	-12.24%	0.72%	12,114,914.13	11,465,570.95	(649,343.18)	Jan-12	Nov-14	Jan-12	Dec-14		2014
131710	Service Pilot UG	(6,025.98)	-	6,025.98	-100.00%	0.00%	811,652.11	817,678.09	6,025.98			Nov-10	Dec-12		2014
131819	Cascade CHR LGE 2013	-	31,603.66	31,603.66	100.00%	0.00%	-	94,447.37	94,447.37	Jan-14	Dec-15				2014
131848	TC Physical Security	-	479,802.36	479,802.36	100.00%	0.00%	-	479,802.36	479,802.36	Apr-14	May-15				2014
131936	H2O Merc Analyzer	(21,751.62)	-	21,751.62	-100.00%	0.00%	13,906.78	35,658.40	21,751.62			Jan-13	Apr-14		2014
132756	GS GE Lab Equip	-	47,762.00	47,762.00	100.00%	0.00%	-	400,957.00	400,957.00	Jan-14	Jul-19				**2014**
132804	MC3 BURNERS 2013	61,704.47	-	(61,704.47)	-100.00%	0.01%	4,846,532.01	4,645,009.45	(201,522.56)			Apr-11	Nov-13		2014
132888	EMS CC Switchover - LG&E	(7,542.41)	-	7,542.41	-100.00%	0.00%	1,307,779.69	1,315,322.10	7,542.41			Jun-11	Mar-13		2014
132891	MC4 Combustion Monitoring	-	695,000.00	695,000.00	100.00%	0.00%	-	695,000.00	695,000.00	Jan-14	Nov-14			Cancelled due to reliability record and O&M cost required to maintain the technology.	2014
132894	MC Coal Chutes 2014	245,288.84	225,000.00	(20,288.84)	-9.02%	0.05%	245,288.84	225,000.00	(20,288.84)	Jan-14	Nov-14	Sep-14	Oct-14		2014
132897	MC 1A Coal Mill Gearbox	420,000.00	300,000.00	(120,000.00)	-40.00%	0.08%	467,980.62	475,000.00	7,019.38	Jan-14	May-15	Jan-14	Apr-15		2014
132899	MC 2B Coal Mill Gearbox	420,000.00	300,000.00	(120,000.00)	-40.00%	0.08%	512,190.44	475,000.00	(37,190.44)	Jan-14	May-15	Jan-14	May-15		2014
132901	MC4 Cooling Tower Fill	3,944,937.77	4,150,000.00	205,062.23	4.94%	0.79%	3,976,990.40	4,150,000.00	173,009.60	Sep-13	Dec-14	Sep-13	Nov-14		2014
132904	MC4 Bunker Valves	154,110.01	113,000.00	(41,110.01)	-36.38%	0.03%	154,110.01	113,000.00	(41,110.01)	Jan-14	Apr-14	Jan-14	Nov-14		2014
132916	MC1 Reheater	836,807.72	800,000.00	(36,807.72)	-4.60%	0.17%	2,453,439.47	2,310,000.00	(143,439.47)	Jan-14	May-15	Jan-14	May-15		2014
132919	MC2 Reheater	766,009.52	800,000.00	33,990.48	4.25%	0.15%	2,415,469.70	2,310,000.00	(105,469.70)	Jan-14	May-15	Jan-14	May-15		2014
132920	MC3 Boiler Extended Arch	1,029,019.95	800,000.00	(229,019.95)	-28.63%	0.21%	1,048,510.39	1,655,000.00	606,489.61	Jan-14	Jun-16	Jan-14			2014
132921	MC3 Reheater	(9,010.06)	-	9,010.06	-100.00%	0.00%	4,650,679.01	4,659,689.07	9,010.06			Jan-12	Nov-13		2014
132922	MC4 Boiler Thermal Spray	2,010,779.75	2,000,000.00	(10,779.75)	-0.54%	0.40%	2,012,204.31	2,000,000.00	(12,204.31)	Jan-14	Dec-14	Jan-14	Dec-14		2014
132923	MC4 Boiler Extended Arch	749,999.91	1,000,000.00	250,000.09	25.00%	0.15%	640,125.10	1,703,000.00	1,062,874.90	Jan-14	Nov-16	Jan-14			2014
132924	MC4 Reheater	3,791,828.38	4,579,000.00	787,171.62	17.19%	0.76%	6,038,758.64	6,824,633.42	785,874.78	Jan-13	Nov-14	Jan-13	Dec-14	Material and labor bids came in below budget.	2014
132928	GS CDM Aurora Mit LGE	25,682.98	24,340.00	(1,342.98)	-5.52%	0.01%	148,180.91	181,569.00	33,388.09	Apr-13	Nov-16	Apr-13			2014
132929	GS RD Renew Eng Prj LGE	-	202,800.00	202,800.00	100.00%	0.00%	-	631,800.00	631,800.00	Jan-13	Nov-16				2014
132930	GS RD Elec Veh & Chrgrs LGE	-	90,600.00	90,600.00	100.00%	0.00%	-	181,200.00	181,200.00	Jan-14	Nov-15				2014
132940	MC4 Exp Joints 2014	126,793.53	85,000.00	(41,793.53)	-49.17%	0.03%	125,237.52	85,000.00	(40,237.52)	Jan-14	Nov-14	Jan-14	Dec-14		2014
132943	MC Safety Equipment 2014	28,477.71	35,000.00	6,522.29	18.64%	0.01%	20,106.83	35,000.00	14,893.17	Jan-14	Nov-14	Jan-14	Sep-14		2014
132953	MC Misc Equipment 2014	-	500,000.00	500,000.00	100.00%	0.00%	-	500,000.00	500,000.00	Jan-14	Nov-14			Placeholder project used to fund other projects that were identified during the course of the year.	2014
132956	MC3 SCR Catalyst Layer 2	21,916.56	-	(21,916.56)	-100.00%	0.00%	660,642.77	639,795.71	(20,847.06)			Dec-12	Nov-13		2014
132972	MC4 Turbine HP Snout Rings	308,382.15	250,000.00	(58,382.15)	-23.35%	0.06%	303,057.24	250,000.00	(53,057.24)	Jan-14	Dec-14	Jan-14	Dec-14		2014
132974	MC4 Turbine IP Buckets	-	575,000.00	575,000.00	100.00%	0.00%	-	575,000.00	575,000.00	Jan-14	Dec-14			Project identified as unnecessary during pre-outage inspection. Used to fund other emergent work.	2014
132975	MC4 Turb HP/IP Packing/Seals	340,417.58	500,000.00	159,582.42	31.92%	0.07%	372,481.08	500,000.00	127,518.92	Jan-14	Dec-14	Jan-14	Dec-14		2014
132977	MC Conveyor Belts 2014	-	255,000.00	255,000.00	100.00%	0.00%	-	255,000.00	255,000.00	Jan-14	Nov-14				2014
132997	MC4 FD Fan Vane Drives	78,400.10	83,000.00	4,599.90	5.54%	0.02%	78,400.10	83,000.00	4,599.90	Aug-13	May-14	Aug-13	Apr-14		2014
132998	MC4 PA Fan Venturis	115,902.59	148,000.00	32,097.41	21.69%	0.02%	126,058.95	148,000.00	21,941.05	Jan-14	Nov-14	Jan-14	Nov-14		2014
133002	MC4 SCR Catalyst Layer 4 2015	930,462.15	-	(930,462.15)	-100.00%	0.19%	1,965,384.58	2,105,000.00	139,615.42			Mar-14	Oct-15	Project budgeted in 2016. Material was ordered early to accommodate the outage schedule.	2014
133072	GS GE Dam Impnd '14	-	100,000.00	100,000.00	100.00%	0.00%	-	100,000.00	100,000.00	Jan-14	Nov-14				2014
133227	MC GSU Transformer Spare	301,361.97	2,435,000.00	2,133,638.03	87.62%	0.06%	2,913,999.33	5,022,123.95	2,108,124.62	Jan-13	Nov-14	Jan-13	Feb-15	Purchase of generator step up transformer for units 3 and 4 budgeted in 2014. Actually booked in 2013.	2014
133322	NERCALRT-OH FLS-PDYW	(8,215.41)	-	8,215.41	-100.00%	0.00%	460,880.47	469,095.88	8,215.41			Apr-13	Mar-14		2014
133340	NERCALRT-BRGRS-WTRSD	77,534.44	-	(77,534.44)	-100.00%	0.02%	780,007.11	702,472.67	(77,534.44)			Feb-13	Apr-14		2014
133346	NERCALRT-NRTHSD-BRGS	590,353.12	-	(590,353.12)	-100.00%	0.12%	1,840,236.05	1,259,165.13	(581,070.92)			Jan-13	Dec-13	The budget assumed that the project would be completed during 2013, however work extended into 2014.	2014
133534LGE	TC2 Boiler MTCE WP	3,721.60	-	(3,721.60)	-100.00%	0.00%	162,053.68	158,332.08	(3,721.60)			Aug-11	Oct-13		2014
133536LGE	TC LSTNE CONV REDUN	(11,172.28)	-	11,172.28	-100.00%	0.00%	221,469.85	232,642.13	11,172.28			Jan-12	May-14		2014
133555LGE	TC2 DCS COMP & NTWRK UPGRD	4,320.50	-	(4,320.50)	-100.00%	0.00%	363,089.17	358,768.67	(4,320.50)			Jan-12	Apr-14		2014
133561LGE	TC LAB EQUIP PURCH 2013	(652.03)	-	652.03	-100.00%	0.00%	(0.00)	652.03	652.03			Jan-13	Dec-13		2014
133607LGE	TC AC MOTOR FLTR UPGRD	(6,742.18)	-	6,742.18	-100.00%	0.00%	0.00	6,742.18	6,742.18			Jan-13	Dec-13		2014
133614LGE	TC ENG/MTR RWNDS 2014	-	107,798.40	107,798.40	100.00%	0.00%	-	107,798.40	107,798.40	Jan-09	Dec-17				2014
133620	EFFLUENT WATER STUDY - LGE	-	999,999.99	999,999.99	100.00%	0.00%	-	(499,999.97)	(499,999.97)	Feb-12	Dec-18			Budgeted to Capital but Actuals in Prelim Survey	2014
133621LGE	TC LAB MONITORS 2014	44,143.21	37,854.84	(6,288.37)	-16.61%	0.01%	38,982.58	37,854.84	(1,127.74)	Jan-09	Dec-14	Jan-09	Oct-14		2014
133652LGE	TC SAFETY/ERT EQUIP 2014	16,887.81	23,966.41	7,078.60	29.54%	0.00%	16,887.81	23,966.41	7,078.60	Jan-09	Dec-14	Jan-09	Sep-14		2014
133669LGE	TC LSTN BALL MILL FIRE PROT	28,702.77	16,570.73	(12,132.04)	-73.21%	0.01%	28,702.77	16,570.73	(12,132.04)	Jan-14	Dec-14	Jan-14	Dec-14		2014
133675LGE	TC CATHODIC PROTECTION LGE	5,106.66	14,998.24	9,891.58	65.95%	0.00%	5,106.64	14,998.24	9,891.60	Jan-14	Dec-14	Jan-14	Nov-14		2014
133681LGE	TC PREDICTIVE MTCE	17,663.88	15,286.65	(2,377.23)	-15.55%	0.00%	17,663.88	15,286.65	(2,377.23)	Jan-14	Dec-14	Jan-14	May-14		2014
133701LGE	TC REPL C SVC BLDG CHLR	75,626.77	105,111.01	29,484.24	28.05%	0.02%	108,480.85	105,111.01	(3,369.84)	Jan-14	Dec-14	Jan-14	Sep-15		2014
133705LGE	TC CBU CHAIN	46,950.71	167,266.52	120,315.81	71.93%	0.01%	64,913.33	167,266.52	102,353.19	Jan-14	Dec-14	Jan-14	Dec-14		2014
133712	TC1 SCR CAT L3 RE-GEN	-	229,299.75	229,299.75	100.00%	0.00%	498,717.97	1,395,161.59	896,443.62	Jan-14	Dec-15				2014
133846	316b Study - LGE	-	250,000.00	250,000.00	100.00%	0.00%	-	250,000.00	250,000.00	Oct-11	Dec-16				2014
133978	NERCALRT-TVA-PDYS RN	213,762.52	-	(213,762.52)	-100.00%	0.04%	812,809.57	599,047.05	(213,762.52)			Dec-12	Apr-14		2014
134031	CR Misc Project 2014	-	458,599.50	458,599.50	100.00%	0.00%	-	458,599.50	458,599.50	Jun-11	Dec-14				2014
134032	CR Asbestos Abatement 2014	-	25,477.80	25,477.80	100.00%	0.00%	-	25,477.80	25,477.80	Jun-11	Dec-14				2014
134072LGE	TC2 AUX BLR WET CHEM LAYUP	4,986.97	51,540.47	46,553.50	90.32%	0.00%	4,986.97	51,540.47	46,553.50	Jan-12	Dec-14	Jan-12	Nov-14		2014
134110LGE	TC2 SCR Layer 1 Replacement	322,721.09	406,790.00	84,068.91	20.67%	0.06%	299,593.98	504,171.47	204,577.49	Jun-13	Dec-14	Jun-13	Jun-14		2014
134111LGE	TC2 SCR L2 REPLACEMENT	56,803.36	-	(56,803.36)	-100.00%	0.01%	61,530.43	625,339.24	563,808.81			Jul-14	Apr-16		2014
134112LGE	TC CT INSTALL AUX TRANSF	250,793.03	226,242.42	(24,550.61)	-10.85%	0.05%	255,565.68	226,242.42	(29,323.26)	Jan-14	Dec-14	Jan-14	Oct-14		2014
134206	MTWN#4-TRSFMR-LINES	25,178.00	-	(25,178.00)	-100.00%	0.01%	491,127.57	465,949.57	(25,178.00)			Oct-11	Sep-13		2014
134227	NERCALRT-FRNVLY-GDLN	113,048.88	297,875.46	184,826.58	62.05%	0.02%	113,048.88	297,875.46	184,826.58	Dec-13	Mar-14	Dec-13	Sep-14		2014
134228	NERCALRT-ASHBM-AP PK	-	337,980.44	337,980.44	100.00%	0.00%	-	337,980.44	337,980.44	Jan-14	Mar-14				2014
134229	NERCALRT-FRNVLY-WTSN	-	80,752.13	80,752.13	100.00%	0.00%	-	80,752.13	80,752.13	Jan-14	Mar-14				2014
134230	NERCALRT-MLCK-ASHBY	24,445.86	651,073.87	626,628.01	96.25%	0.00%	26,490.31	651,073.87	624,583.56	Mar-14	Jul-14	Mar-14	Apr-14	The budget was prepared using a formulaic estimate for the number of miles and expected structures to be replaced. Analysis of LiDAR later revealed that fewer structures than budgeted were needed for the upgrade.	2014
134231	TC1 DCS Upgrade	5,535.25	-	(5,535.25)	-100.00%	0.00%	480,924.84	475,389.59	(5,535.25)			Jan-09	Dec-13		2014
134234	MC4 Generator Stator Bar	2,399,673.77	2,500,000.00	100,326.23	4.01%	0.48%	2,517,922.49	2,662,112.25	144,189.76	Aug-13	Nov-14	Aug-13	Nov-14		2014
134242	CIP Test Lab-LGE-2013	230,429.21	65,438.60	(164,990.61)	-252.13%	0.05%	486,012.15	315,177.42	(170,834.73)	Jun-13	Dec-14	Jun-13	Jun-14		2014

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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	Explanations	Year
134265	NERCALRT-AHBY-PLSRDG	-	535,172.72	535,172.72	100.00%	0.00%	-	535,172.72	535,172.72	Jan-14	Mar-14			The budget was prepared using a formulaic estimate for the number of miles and expected structures to be replaced. Analysis of LiDAR later revealed that the upgrades were not necessary.	2014
134267	NERCALRT-MLCK-CNRN	-	48,502.62	48,502.62	100.00%	0.00%	-	48,502.62	48,502.62	Mar-14	Nov-14				2014
134268	NERCALRT-PLAINVIEWTAP	237,406.97	1,747,481.78	1,510,074.81	86.41%	0.05%	244,473.12	1,747,481.78	1,503,008.66	Apr-14	Nov-14	Apr-14	Oct-14	The budget was prepared using a formulaic estimate for the number of miles and expected structures to be replaced. Analysis of LiDAR later revealed that fewer structures than budgeted were needed for the upgrade.	2014
134269	NERCALRT-BRGS-LYDN S	-	49,533.66	49,533.66	100.00%	0.00%	-	49,533.66	49,533.66	Mar-14	Nov-14				2014
134274	NERCALRT-BRKRDG-HSBN	-	330,225.77	330,225.77	100.00%	0.00%	-	330,225.77	330,225.77	Mar-14	Nov-14				2014
134288	MC Cyber Security Controls	-	500,000.00	500,000.00	100.00%	0.00%	-	1,000,000.00	1,000,000.00	Apr-13	Nov-18			This was budgeted in anticipation of more strenuous regulations of CIP standards. Mill Creek did not fall into the category that required stronger regulations.	2014
134295	PRESTON HWY RELOCATION	439.33	(47,413.34)	(47,852.67)	100.93%	0.00%	11,529.40	(47,413.34)	(58,942.74)	Jun-14	Dec-14	Jun-14	May-15		2014
134296	LOUISVILLE EAST END BRIDGE	1,034.00	-	(1,034.00)	-100.00%	0.00%	9,969.59	0.00	(9,969.59)			Aug-12	Jul-14		2014
134362	TC1 REPLACE AIR HEATER BASKETS	-	152,866.50	152,866.50	100.00%	0.00%	-	1,691,722.60	1,691,722.60	Jan-14	Dec-15				2014
134408	UPGRADE EMS HARDWARE LGE	-	146,733.00	146,733.00	100.00%	0.00%	-	146,733.00	146,733.00	Jan-14	Dec-14				2014
134624	New 138kV CR7 SW Yard-Network	2,142,162.71	2,350,330.18	208,167.47	8.86%	0.43%	2,142,162.71	2,350,330.18	208,167.47	Mar-13	Dec-14	Mar-13	May-15		2014
134664	Back-up Trans Control Ctr LGE	(52,583.22)	78,375.00	130,958.22	167.09%	-0.01%	(0.00)	2,620,908.22	2,620,908.22	Jul-12	Dec-21	Jul-12			2014
134758	Routine EMS-LGE 2014	-	65,895.12	65,895.12	100.00%	0.00%	-	65,895.12	65,895.12	Jul-10	Nov-16				2014
134898	PE Vehicle Purchases	-	100,000.00	100,000.00	100.00%	0.00%	-	100,000.00	100,000.00	Jul-11	Dec-15				2014
134929	DSP SUB PROP-GENE ST MT WASH	-	800,777.42	800,777.42	100.00%	0.00%	-	800,777.42	800,777.42	Jan-13	Dec-16			Project cancelled due to additonal property (on top of what we currently own) not needed to build a single unit substation.	2014
134957	BACKYARD MACHINE	172,124.93	-	(172,124.93)	-100.00%	0.03%	181,601.95	-	(181,601.95)			Apr-14	Oct-15		2014
134967	SCM2014 LGE BLDG & GROUNDS	47,299.24	72,092.15	24,792.91	34.39%	0.01%	42,388.90	72,092.15	29,703.25	Jan-14	Dec-14	Jan-14	Dec-14		2014
134968	SCM2014 LGE MISC NESC COMPL	74,959.95	77,083.15	2,123.20	2.75%	0.01%	74,959.95	77,083.15	2,123.20	Jan-14	Dec-14	Jan-14	Dec-14		2014
134975	SCM2014 LGE MISC DIST PROJ	131,528.03	107,583.67	(23,944.36)	-22.26%	0.03%	121,348.78	107,583.67	(13,765.11)	Jan-14	Dec-14	Jan-14	Dec-14		2014
134989	WILDLIFE PROTECT TIP TOP SUB	114,195.10	-	(114,195.10)	-100.00%	0.02%	117,314.30	-	(117,314.30)			Sep-14	Dec-14		2014
135000	2014 LGE RWD/RPR SUB XFMR	-	810,264.60	810,264.60	100.00%	0.00%	-	810,264.60	810,264.60	Jan-14	Dec-14			Budget is developed at a higher level to encompass multiple projects and reallocated to individual projects as transformer failures occur.	2014
135004	SCM2014 LGE TOOLS AND EQUIP	28,844.38	24,753.06	(4,091.32)	-16.53%	0.01%	28,844.38	24,753.06	(4,091.32)	Jan-14	Dec-14	Jan-14	Dec-14		2014
135013	HK1235 CIRCUIT WORK	(3,676.80)	-	3,676.80	-100.00%	0.00%	632,506.98	636,183.78	3,676.80			Jun-12	Apr-14		2014
135058	Downtown Network AMS 2014	902,829.95	-	(902,829.95)	-100.00%	0.18%	950,997.14	-	(950,997.14)			Jan-14	Nov-14	The project was budgeted as a DSM / recoverable project under project #135057 for $628k. It was reclassified as a non-DSM project in early 2014, requiring a new project number. EDO had also budgeted a related project (#140498, Downtown Network Load Flow Model). The EDO project was combined with this project.	2014
135089	CIP-LGE 2014-EMS	-	36,153.03	36,153.03	100.00%	0.00%	-	36,153.03	36,153.03	Jan-14	Dec-14				2014
135208	2 pole top mannequins	-	10,191.10	10,191.10	100.00%	0.00%	21,631.68	36,826.61	15,194.93	Jan-12	Dec-15				2014
135211	345kV Breaker Repl-LGE-2012	6,309.95	-	(6,309.95)	-100.00%	0.00%	511,746.02	505,436.07	(6,309.95)			Apr-12	Oct-12		2014
135246	Relocate 138kV CR7 Lines	852,897.63	3,949,496.54	3,096,598.91	78.40%	0.17%	1,786,453.12	7,058,952.00	5,272,498.88	Mar-13	Dec-15	Mar-13	Apr-15	Project underrun due to lower material/support spend.	2014
135266	New 345kV CR7 Line	1,377,000.43	3,324,168.97	1,947,168.54	58.58%	0.27%	2,594,655.47	6,458,528.22	3,863,872.75	Jan-13	Dec-15	Jan-13	May-15	The project was originally delayed and continued into 2015. Project underrun due to lower material/support spend.	2014
135637	MC4 Turbine Misc	-	1,100,000.00	1,100,000.00	100.00%	0.00%	-	1,100,000.00	1,100,000.00	Jan-14	Dec-14			Placeholder project to fund turbine work identified during the outage. Not needed and used to fund other emergent work.	2014
135638	MC3 Gen Stator Bar Purchase	21,836.51	-	(21,836.51)	-100.00%	0.00%	2,864,498.97	2,839,580.12	(24,918.85)			Aug-13	Feb-15		2014
135640	MC1 Generator Stator Bar	330,774.25	-	(330,774.25)	-100.00%	0.07%	5,700,315.24	10,469,802.67	4,769,487.43			Oct-13	May-15		2014
135918	New 345kV CR Brkrs at Paddys W	910,098.29	1,048,093.96	137,995.67	13.17%	0.18%	1,228,832.61	1,366,828.28	137,995.67	Mar-13	May-14	Mar-13	May-14		2014
136170	AP-SADE-LGE	1,203.93	-	(1,203.93)	-100.00%	0.00%	57,258.34	56,054.41	(1,203.93)			Mar-12	Sep-13		2014
136421	Cane Run Landfill MSE Wall	842,748.50	716,658.32	(126,090.18)	-17.59%	0.17%	3,782,635.99	3,506,923.57	(275,712.42)	Mar-12	Oct-13	Mar-12	Dec-14		2014
136480	GS GE Test Equip Pool LGE	-	78,000.00	78,000.00	100.00%	0.00%	-	624,000.00	624,000.00	Jan-13	Nov-22				2014
136545	GS SL Coal Bal LGE	3,443.42	9,000.00	5,556.58	61.74%	0.00%	3,443.42	9,000.00	5,556.58	Jan-14	Nov-14	Jan-14	Oct-14		2014
136546	GS SL Oil Test LGE	12,870.51	25,000.00	12,129.49	48.52%	0.00%	4,727.25	25,000.00	20,272.75	Jan-14	Nov-14	Jan-14	Aug-14		2014
136569	GS CDM Cyber Lab LGE	(15,505.48)	-	15,505.48	-100.00%	0.00%	16,121.33	31,626.81	15,505.48			Jan-13	Apr-14		2014
136570	GS CDM Equip Prot LGE	2,473.77	-	(2,473.77)	-100.00%	0.00%	7,614.48	5,140.71	(2,473.77)			Jan-13	Apr-14		2014
136605	CR4/5 SPP Camera System	(5,230.72)	-	5,230.72	-100.00%	0.00%	133,003.43	138,234.15	5,230.72			May-12	Sep-12		2014
136616	GS GE GAS ANLSS BOX LGE	-	8,000.00	8,000.00	100.00%	0.00%	-	8,000.00	8,000.00	Jan-14	Nov-14				2014
136638	MC4 SCR Catalyst Layer 1	664,206.12	888,000.00	223,793.88	25.20%	0.13%	664,206.12	888,000.00	223,793.88	Dec-13	Apr-14	Dec-13	Mar-14		2014
136642	MC2 Heater #3	-	1,000,000.00	1,000,000.00	100.00%	0.00%	-	2,113,000.00	2,113,000.00	Jan-14	May-18			Testing and inspection revealed that this project was not needed at this time. Used to fund other emergent work.	2014
136645	MC1 SH Pendant Platen	800,000.11	800,000.00	(0.11)	0.00%	0.16%	1,727,689.60	1,710,000.00	(17,689.60)	Jan-14	May-15	Jan-14	May-15		2014
136647	MC2 SH Pendant Platen	799,999.95	-	(799,999.95)	-100.00%	0.16%	1,643,097.75	1,000,000.00	(643,097.75)			Apr-14	May-15	Inspection revealed component suffered significant degradation, thus requiring replacement.	2014
136648	MC3 Final SH Pendants	946,907.77	1,152,000.00	205,092.23	17.80%	0.19%	1,937,678.45	3,112,462.08	1,174,783.63	Apr-13	Nov-16	Apr-13	Jun-16		2014
136649	MC4 Final SH Pendants	2,470,900.06	2,875,000.00	404,099.94	14.06%	0.49%	3,626,425.51	4,031,079.02	404,653.51	Jan-13	Nov-14	Jan-13	Dec-14		2014
136977	Rpl 138kV Brkrs at CRS & PW	1,506,549.47	1,963,099.75	456,550.28	23.26%	0.30%	3,110,902.69	3,433,381.43	322,478.74	Mar-13	Dec-14	Mar-13	Nov-14		2014
136978	Cane Run 345kV Xfrmr - LGE	(25,666.36)	-	25,666.36	-100.00%	-0.01%	3,284,646.30	3,310,312.66	25,666.36			Jul-12	Jan-14		2014
137363	Tip Top Xfrmr TR2 Rpl	(933.27)	-	933.27	-100.00%	0.00%	1,356,821.24	1,357,754.51	933.27			Jan-13	Oct-13		2014
137497	HK-1233	3,824.21	-	(3,824.21)	-100.00%	0.00%	182,763.98	178,939.77	(3,824.21)			Jun-12	Apr-14		2014
137499	JT-1120	21,266.53	-	(21,266.53)	-100.00%	0.00%	371,172.63	349,906.10	(21,266.53)			Jun-12	Dec-13		2014
137550	Cascade Phase II - LGE	20,929.54	-	(20,929.54)	-100.00%	0.00%	205,945.14	185,015.60	(20,929.54)			Jun-12	Jul-14		2014
137577	DIST-NA-BLU LK-MD LN	924.23	-	(924.23)	-100.00%	0.00%	15,436.75	13,750.19	(1,686.56)			Jan-12	Dec-13		2014
137603	CIP 5 EMS - LGE - (2014)	-	198,429.00	198,429.00	100.00%	0.00%	-	198,429.00	198,429.00	Jan-14	Dec-14				2014
137631LGE	TC2 RECIRC LOOP	1,217.22	-	(1,217.22)	-100.00%	0.00%	11,849.93	10,632.71	(1,217.22)			Jan-09	Dec-13		2014
137645	TC1 BOILER FRONT LSPP Repl	(44,000.25)	-	44,000.25	-100.00%	-0.01%	307,711.21	351,711.46	44,000.25			Jan-09	Dec-13		2014
137646	TC1 BOILER Reheat FPOL Assem	(427,718.97)	-	427,718.97	-100.00%	-0.09%	749,030.11	1,176,749.08	427,718.97			Jan-09	Dec-13		2014
137647	TC1 BOILER Final SH Assemb	(107,096.30)	-	107,096.30	-100.00%	-0.02%	343,570.28	450,666.58	107,096.30			Jan-09	Dec-13		2014
137650	TC1 BOILER UP REAR ARCH PNLS	(109,364.99)	-	109,364.99	-100.00%	-0.02%	616,592.02	725,957.01	109,364.99			Jan-09	Dec-13		2014
137667LGE	TC2 PA FAN EXT BEARING COOLERS	-	14,522.32	14,522.32	100.00%	0.00%	-	14,522.32	14,522.32	Jan-09	Dec-14				2014
137671LGE	TC2- PJFF BAGS & CAGES	177,014.87	312,268.55	135,253.68	43.31%	0.04%	177,014.87	312,268.55	135,253.68	Oct-13	Dec-14	Oct-13	Jun-14		2014
137709	Ckt FA1123	368,177.16	-	(368,177.16)	-100.00%	0.07%	406,592.56	38,415.40	(368,177.16)			Mar-12	Dec-14		2014

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137713	Ckt AK1295	(5,510.91)	-	5,510.91	-100.00%	0.00%	333,743.82	339,254.73	5,510.91			Sep-13	Aug-14		2014
137714	Ckt LS1245	(18,026.27)	-	18,026.27	-100.00%	0.00%	446,393.07	464,419.34	18,026.27			Mar-12	Dec-13		2014
137760	I-65 DOWNTOWN BRIDGE	-	(29,053.75)	(29,053.75)	100.00%	0.00%	-	(29,053.75)	(29,053.75)	Dec-13	Dec-14				2014
137767	MT WSHGTN RD RELO-REIM	-	(7,604.40)	(7,604.40)	100.00%	0.00%	-	(7,604.40)	(7,604.40)	Aug-14	Dec-14				2014
138093	LEO URD CABLE REJUV/REP	18,485.01	-	(18,485.01)	-100.00%	0.00%	378,551.48	360,066.47	(18,485.01)			Mar-13	Dec-13		2014
138094	MANHOLE COV REPL PRO - 2013	23,194.63	-	(23,194.63)	-100.00%	0.00%	473,451.55	450,256.92	(23,194.63)			May-13	Apr-14		2014
138113	SCM BDD DIFF RELAY REPL	0.11	-	(0.11)	-100.00%	0.00%	58,177.30	58,177.19	(0.11)			Jan-13	Mar-14		2014
138115	SCM FPE TAPCHANGER REPL	145.85	-	(145.85)	-100.00%	0.00%	321,772.64	321,626.79	(145.85)			Jan-13	Dec-13		2014
138116	SCM2014 LGE RTU REPL	121,402.03	134,909.31	13,507.28	10.01%	0.02%	123,793.26	134,909.31	11,116.05	Jan-14	Dec-14	Jan-14	Dec-14		2014
138135	DSP LYNDON S CIR WORK	1,464,890.92	1,855,063.30	390,172.38	21.03%	0.29%	1,763,722.89	2,918,255.00	1,154,532.11	Jan-14	Dec-15	Jan-14	Oct-15		2014
138136	DSP LYNDON S SUBST PROJ	1,667,135.11	2,841,000.40	1,173,865.29	41.32%	0.33%	2,157,688.42	3,268,091.84	1,110,403.42	Jan-14	Dec-15	Jan-14	May-15	Underrun in 2014 partially due to work being shifted into 2015. Total project underrun (2014-2015) was $607K due to major equipment costs being lower than expected. The site construction package was competitively bid and came in lower than originally budgeted.	2014
138160	SCM2014 LGE BDD DIFF RELAY RPL	52,696.47	46,370.36	(6,326.11)	-13.64%	0.01%	52,944.40	46,370.36	(6,574.04)	Jan-14	Dec-14	Jan-14	Dec-14		2014
138161	SCM2014 LGE FPE TAPCH RPL-REIN	321,554.45	349,563.45	28,009.00	8.01%	0.06%	321,554.45	349,563.45	28,009.00	Jan-14	Dec-14	Jan-14	Jun-14		2014
138165	SCM2014 LGE RPL SUB BATTERIES	82,958.88	86,510.58	3,551.70	4.11%	0.02%	82,953.83	86,510.58	3,556.75	Jan-14	Dec-14	Jan-14	Dec-14		2014
138167	SCM REPL 15 KV STL STRUC	68,747.25	199,687.57	130,940.32	65.57%	0.01%	68,747.25	199,687.57	130,940.32	Jan-14	Dec-14	Jan-14	Dec-14		2014
138206	HK1243 CIRCUIT WORK	831.98	-	(831.98)	-100.00%	0.00%	89,630.87	88,798.89	(831.98)			Jan-13	Dec-13		2014
138230	LGE REPL TRANS FIRE DET SYS	4,847.47	-	(4,847.47)	-100.00%	0.00%	5,019.64	172.17	(4,847.47)			Jan-13	Mar-14		2014
138244	SCM 2013 LGE MISC DIST PROJ	1,525.85	-	(1,525.85)	-100.00%	0.00%	166,486.55	164,960.70	(1,525.85)			Jan-13	Apr-14		2014
138246	MANHOLE COVER REPL PROG 2014	858,686.74	855,000.31	(3,686.43)	-0.43%	0.17%	858,686.74	855,000.31	(3,686.43)	Jan-14	Dec-14	Jan-14	Dec-14		2014
138255	TLEQ340 - 2013	3,236.45	-	(3,236.45)	-100.00%	0.00%	3,236.45	-	(3,236.45)			Jan-13	Aug-14		2014
138315	Green River 5 - LGE	(1,443,648.25)	500,000.25	1,943,648.50	388.73%	-0.29%	-	341,680,132.52	341,680,132.52	Jul-12	May-18	Jul-12		Budgeted to Capital but Actuals in Prelim Survey. Actuals eventually moved to project 150080KU	2014
138336	TLEQ340 - 2014	93,342.05	234,133.12	140,791.07	60.13%	0.02%	139,367.23	234,133.12	94,765.89	Jan-14	Dec-14	Jan-14	Dec-14		2014
138357LGE	BRCT GT24 Fuel Flexibility LGE	307,781.28	177,570.09	(130,211.19)	-73.33%	0.06%	564,394.68	309,476.37	(254,918.31)	Jun-13	Aug-14	Jun-13	Oct-14		2014
138389	FV-1142	1,727.13	-	(1,727.13)	-100.00%	0.00%	91,629.97	89,902.84	(1,727.13)			Jan-12	Apr-14		2014
138390	ET-1172	(93.89)	-	93.89	-100.00%	0.00%	339,444.03	348,450.33	9,006.30			Jan-12	Aug-13		2014
138393	TC1 UPPER ARCH	151,878.48	152,866.50	988.02	0.65%	0.03%	881,077.49	866,243.50	(14,833.99)	Jan-09	Dec-15	Jan-09	Apr-16		2014
138674	EAST END OHIO RVR BRIDGES ELEC	(4,042.28)	-	4,042.28	-100.00%	0.00%	0.00	4,042.28	4,042.28			Aug-12	Jun-14		2014
138681	Trimble Co 5 Xfrmr Repl	(12,231.60)	-	12,231.60	-100.00%	0.00%	3,773,307.32	3,785,538.92	12,231.60			Oct-12	Oct-13		2014
138685	Ohio Falls Upgrade #6	65,477.48	-	(65,477.48)	-100.00%	0.01%	99,892.25	20,135.34	(79,756.91)			Aug-12			2014
138686	Ohio Falls Upgrade #7	64,506.88	-	(64,506.88)	-100.00%	0.01%	96,602.71	20,135.33	(76,467.38)			Aug-12			2014
138691	TWR LGHTNG-LGE	28,958.37	-	(28,958.37)	-100.00%	0.01%	482,511.07	453,552.70	(28,958.37)			Jan-13	Mar-14		2014
138767LGE	BRCT6 Quench Nozzles LGE	1,802.51	-	(1,802.51)	-100.00%	0.00%	35,292.85	33,490.34	(1,802.51)			Sep-12	Oct-13		2014
138770LGE	BRCT7 Quenh Nozzles LGE	10,569.84	-	(10,569.84)	-100.00%	0.00%	44,060.19	33,490.35	(10,569.84)			Sep-12	Dec-12		2014
138772	CT Land - LGE	797.03	-	(797.03)	-100.00%	0.00%	7,972.13	7,175.10	(797.03)			Sep-12	Feb-14		2014
138825	OX 1277	120,200.22	-	(120,200.22)	-100.00%	0.02%	520,355.68	416,889.72	(103,465.96)			Aug-13	Apr-14		2014
138828	Cane Run Control House-LGE	277,382.68	-	(277,382.68)	-100.00%	0.06%	1,763,406.71	1,486,024.03	(277,382.68)			Jan-13	Feb-14		2014
138946	LGE Pole Inspection 2013	31,314.62	-	(31,314.62)	-100.00%	0.01%	3,547,666.10	3,516,351.48	(31,314.62)			Jan-13	Dec-13		2014
138976	MC4 TDBFP Coupling	696.78	-	(696.78)	-100.00%	0.00%	50,596.71	49,899.93	(696.78)			Nov-12	Dec-14		2014
139020	OF Generator Cooling Pumps	(2.39)	-	2.39	-100.00%	0.00%	59,982.12	59,984.51	2.39			Dec-12	May-13		2014
139045	TC2 DSI System - LGE	543,571.97	552,691.07	9,119.10	1.65%	0.11%	1,091,097.44	984,626.35	(106,471.09)	Dec-12	Mar-15	Dec-12	Jun-16		2014
139096	Back-up Cntrl Ctr- Dist-LG&E	(18,313.30)	99,750.00	118,063.30	118.36%	0.00%	-	2,389,512.30	2,389,512.30	Jan-13	Dec-21	Jan-13	Jun-14		2014
139107	CKT BR-1176	79,948.82	-	(79,948.82)	-100.00%	0.02%	628,112.36	545,622.40	(82,489.96)			Sep-13	Dec-14		2014
139108	Ckt. BR-1179	132,152.09	-	(132,152.09)	-100.00%	0.03%	552,541.21	421,087.16	(131,454.05)			Mar-13	Nov-14		2014
139110	CKT CW-1228	76,993.44	-	(76,993.44)	-100.00%	0.02%	76,993.44	-	(76,993.44)			Dec-13	Nov-14		2014
139111	CKT FH-1213	354,569.10	-	(354,569.10)	-100.00%	0.07%	378,422.56	-	(378,422.56)			Feb-14	Oct-15		2014
139113	CKT MUD LANE1284 (ML1284)	206,811.14	-	(206,811.14)	-100.00%	0.04%	242,181.17	-	(242,181.17)			Sep-14	Dec-14		2014
139119	THIRD PARTY POLE ATTACH 2013	(60,793.95)	-	60,793.95	-100.00%	-0.01%	(62,183.95)	(29,358.07)	32,825.88			Jan-13	Dec-13		2014
139134	SCM 2013 LGE LTC OIL FILTERS	(19.06)	-	19.06	-100.00%	0.00%	16,764.98	16,784.04	19.06			Jan-13	Apr-14		2014
139218	New 138kV CR7 SW Yard-Intrcn	(1,705,240.85)	757,835.49	2,463,076.34	325.01%	-0.34%	(1,705,240.85)	757,835.49	2,463,076.34	Mar-13	Dec-14	Mar-13	May-15	After the budget was finalized, it was determined that a portion of the costs were to be paid by Generation and thus transferred to the appropriate projcts.	2014
139261	MC S/R Travel Motors/Drives	131.77	-	(131.77)	-100.00%	0.00%	110,176.09	110,044.32	(131.77)			Feb-13	Oct-13		2014
139271	PILC Cable Repl Prog 2013	8,193.13	-	(8,193.13)	-100.00%	0.00%	1,990,596.76	1,982,403.63	(8,193.13)			Jan-13	Dec-13		2014
139387	GS GE PR Reliability LGE	22,746.87	-	(22,746.87)	-100.00%	0.00%	666,926.39	644,179.52	(22,746.87)			Feb-13	May-14		2014
139480	Mill Creek 4531 Brkr	1,502.50	-	(1,502.50)	-100.00%	0.00%	446,072.95	444,570.45	(1,502.50)			May-13	Dec-13		2014
139582	UFLS RELAY ADDITION PROJECT	(5,295.20)	-	5,295.20	-100.00%	0.00%	60,946.58	66,241.78	5,295.20			Apr-13	Mar-14		2014
139598	GS GE Aux Trans Prot LGE	10,083.92	38,000.00	27,916.08	73.46%	0.00%	10,083.92	38,000.00	27,916.08	Jan-14	Nov-17	Jan-14			2014
139620	GS GE Remote Vibration Mon	16,194.89	20,000.00	3,805.11	19.03%	0.00%	16,423.22	20,000.00	3,576.78	Jan-14	Nov-14	Jan-14	Feb-15		2014
139633	GS CDM LED Display LGE	3,287.47	3,900.00	612.53	15.71%	0.00%	3,287.47	3,900.00	612.53	Jan-14	Nov-14	Jan-14	Aug-14		2014
139636	GS CDM PRC-05 Battry LGE	12,630.96	12,000.00	(630.96)	-5.26%	0.00%	12,630.96	12,000.00	(630.96)	Jan-14	Nov-14	Jan-14	Dec-14		2014
139638	GS CDM CIP Ver 5.0 LGE	-	185,000.00	185,000.00	100.00%	0.00%	-	370,000.00	370,000.00	Jan-14	Nov-16				2014
139640	GS CDM GVR Log LGE	-	20,000.00	20,000.00	100.00%	0.00%	-	20,000.00	20,000.00	Jan-14	Nov-14				2014
139644	GS SL Lab Wrk Bench LGE	11,329.08	4,000.00	(7,329.08)	-183.23%	0.00%	5,173.39	4,000.00	(1,173.39)	Jan-14	Nov-14	Jan-14	Dec-14		2014
139654	DOWNTOWN OHIO RVR BRIDGE ELEC	(143.62)	-	143.62	-100.00%	0.00%	1,123.34	143.62	(979.72)			Apr-13	Oct-15		2014
139656	Mapboard Upgrade-LGE-2013	1,222.63	-	(1,222.63)	-100.00%	0.00%	35,108.97	33,886.34	(1,222.63)			May-13	Oct-13		2014
139668	TEP-KWD-ASHBTM-69MOT	1,004,670.97	925,998.90	(78,672.07)	-8.50%	0.20%	1,892,752.39	1,825,623.73	(67,128.66)	Jan-12	Apr-14	Jan-12	Jul-14		2014
139675	TC PE BLDG RENO - LGE	6,152.25	-	(6,152.25)	-100.00%	0.00%	44,245.24	38,092.99	(6,152.25)			May-13	Apr-14		2014
139682	GS GE MC DI	6,572.94	-	(6,572.94)	-100.00%	0.00%	86,467.79	81,094.85	(5,372.94)			May-13	Dec-13		2014
139693	GS GE TC DI LGE	4,712.44	-	(4,712.44)	-100.00%	0.00%	4,712.50	-	(4,712.50)			May-13	Dec-13		2014
139702	MC1 Dearator Heater	195,006.94	200,000.00	4,993.06	2.50%	0.04%	810,982.48	900,000.00	89,017.52	Jan-14	Apr-15	Jan-14	Apr-15		2014
139703	MC2 Dearator Heater	190,742.93	200,000.00	9,257.07	4.63%	0.04%	797,915.73	900,000.00	102,084.27	Jan-14	May-15	Jan-14	Apr-15		2014
139704	MC 2A Cond Vacuum Pump	179,977.68	215,000.00	35,022.32	16.29%	0.04%	179,977.68	215,000.00	35,022.32	Dec-13	May-14	Dec-13	May-14		2014
139705	MC 2B Cond Vacuum Pump	170,993.54	215,000.00	44,006.46	20.47%	0.03%	170,993.54	215,000.00	44,006.46	Dec-13	May-14	Dec-13	May-14		2014
139706	MC1 & MC2 Compressed Air	319,537.56	378,000.00	58,462.44	15.47%	0.06%	310,145.55	706,000.00	395,854.45	Jan-14	Nov-14	Jan-14	Dec-14		2014
139707	MC4 Condenser 2014	1,421,655.64	1,300,000.00	(121,655.64)	-9.36%	0.28%	1,421,945.32	1,300,000.00	(121,945.32)	Jan-14	Nov-14	Jan-14	Dec-14		2014
139708	MC2 Transformer Coolers	174,051.93	328,000.00	153,948.07	46.94%	0.03%	294,207.03	328,000.00	33,792.97	Jan-14	Apr-15	Jan-14	Apr-15		2014
139710	MC 1A Cond Vacuum Pump	219,901.96	-	(219,901.96)	-100.00%	0.04%	176,735.29	215,000.00	38,264.71			Jul-14	Apr-15		2014
139711	MC 1B Cond Vacuum Pump	94,243.70	-	(94,243.70)	-100.00%	0.02%	165,968.65	215,000.00	49,031.35			Jul-14	Apr-15		2014
139712	MC1 Transformer Coolers	177,375.45	-	(177,375.45)	-100.00%	0.04%	300,852.32	328,000.00	27,147.68			Apr-14	May-15		2014

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Electric Construction Projects 2008-2017

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	Explanations	Year
139722	MC2 Gen Stator Bar Purchase	319,084.70	-	(319,084.70)	-100.00%	0.06%	5,733,667.26	2,916,464.51	(2,817,202.75)			Aug-13	May-15		2014
139763LGE	TC ACID INJECTION FLYASH	32.00	47,694.35	47,662.35	99.93%	0.00%	48,511.81	47,694.35	(817.46)	Jan-09	Dec-14	Jan-09	Nov-14		2014
139770LGE	TC FIRE PROTECTION SERV BUILD	10,559.71	59,617.94	49,058.23	82.29%	0.00%	10,559.71	59,617.94	49,058.23	Jan-09	Dec-14	Jan-09	Dec-14		2014
139771LGE	TC2 CO MONITOR SYSTEM	64,343.23	101,656.22	37,312.99	36.71%	0.01%	111,947.33	101,656.22	(10,291.11)	Jan-09	Dec-14	Jan-09	May-15		2014
139772LGE	TC2 UPG AMMONIA SYSTEM	-	10,892.25	10,892.25	100.00%	0.00%	-	10,892.25	10,892.25	Jan-09	Dec-17				2014
139778LGE	TC UPG PIPING FLY ASH SILO	25,029.61	49,681.61	24,652.00	49.62%	0.00%	25,029.61	49,681.61	24,652.00	Jan-09	Dec-14	Jan-09	Aug-14		2014
139788	ASHBTM-KWD DIST 69KV CLEARANCE	328,895.68	285,020.54	(43,875.14)	-15.39%	0.07%	349,170.79	287,692.92	(61,477.87)	May-13	Dec-14	May-13	Jun-15		2014
139799LGE	TC CT UPGD NITRO PURGE SYS	-	76,433.25	76,433.25	100.00%	0.00%	-	76,433.25	76,433.25	Jan-09	May-20				2014
139845LGE	BRCT GT24 Gas Sply 2nd Leg LGE	31,619.73	-	(31,619.73)	-100.00%	0.01%	72,299.41	40,679.68	(31,619.73)			Jun-13	Aug-14		2014
139856LGE	BRCT GT24 FO Switching LGE	26,968.41	27,190.02	221.61	0.82%	0.01%	47,669.51	27,190.02	(20,479.49)	Nov-13	Nov-14	Nov-13	Aug-14		2014
139939	DAHLIA SUB TR1 REPLACE	2.69	-	(2.69)	-100.00%	0.00%	57,581.39	57,578.70	(2.69)			May-13	Apr-14		2014
140012LGE	TC CT HMI UPGRADE	70,468.86	509,555.00	439,086.14	86.17%	0.01%	114,354.32	551,913.04	437,558.72	Jan-09	Dec-14	Jan-09	Apr-14		2014
140017	Dix Upgrade - LGE 2014	89,129.62	7,600.00	(81,529.62)	-1072.76%	0.02%	89,129.62	7,600.00	(81,529.62)	Mar-14	Dec-14	Mar-14	Jun-15		2014
140023LGE	TC2 EHC TEMP CONTROL UPG	17,361.14	10,892.25	(6,468.89)	-59.39%	0.00%	33,375.11	10,892.25	(22,482.86)	Jan-09	Dec-14	Jan-09	Sep-15		2014
140062	Digital EMS Com Chnls-LGE2014	-	33,732.03	33,732.03	100.00%	0.00%	-	33,732.03	33,732.03	Mar-14	Oct-14				2014
140076	Rplce EMS Wks-LGE-2014	-	75,525.00	75,525.00	100.00%	0.00%	-	75,525.00	75,525.00	Mar-14	Oct-14				2014
140089	EMS App Enhancements-LGE-2014	-	6,746.61	6,746.61	100.00%	0.00%	-	6,746.61	6,746.61	Mar-14	Sep-14				2014
140105	CR7 CCGT INVENTORY	(166,820.39)	440,000.00	606,820.39	137.91%	-0.03%	0.00	1,706,820.39	1,706,820.39	May-13	Dec-15	May-13	Apr-14	Budget was developed on this project and later reallocated to project 143640 due to an incorrect project setup using a steam organization.	2014
140108	OF Station Sew Trmt Demo	9,907.25	-	(9,907.25)	-100.00%	0.00%	9,907.25	-	(9,907.25)			May-13	Dec-14		2014
140109	OF Station Control Room Upgr	57,320.07	60,000.00	2,679.93	4.47%	0.01%	56,370.33	60,000.00	3,629.67	May-13	Oct-14	Aug-14	Dec-14		2014
140110	OF Station Stop Logs	-	100,000.00	100,000.00	100.00%	0.00%	-	100,000.00	100,000.00	May-13	Dec-14				2014
140120	Security Scanner-LGE-2014	-	63,191.07	63,191.07	100.00%	0.00%	-	63,191.07	63,191.07	Mar-14	Nov-14				2014
140133	High Spd Historc ArchLGE-2014	-	10,119.41	10,119.41	100.00%	0.00%	-	10,119.41	10,119.41	Mar-14	Dec-14				2014
140160LGE	TC2 LST PUMPS-BACKUP	6,885.29	14,522.32	7,637.03	52.59%	0.00%	6,885.29	14,522.32	7,637.03	Jan-09	Dec-14	Jan-09	Aug-14		2014
140228	NERCALRT-KNOBCRK-TIPTOP	167,481.87	773,640.75	606,158.88	78.35%	0.03%	167,481.87	773,640.75	606,158.88	Aug-14	Nov-14	Oct-14	Oct-14	The budget was prepared using a formulaic estimate for the number of miles and expected structures to be replaced. Analysis of LiDAR later revealed that fewer structures than budgeted were needed for the upgrade.	2014
140234LGE	TC2 TURBINE COUPLING BOLTS	54,363.73	58,089.27	3,725.54	6.41%	0.01%	90,278.26	116,178.54	25,900.28	Jan-09	Dec-17	Jan-09	May-15		2014
140306LGE	OG Ped Surface Grinder	-	30,573.30	30,573.30	100.00%	0.00%	-	30,573.30	30,573.30	Jun-13	Dec-14				2014
140329LGE	OG CNC LATHE-LGE	-	38,216.63	38,216.63	100.00%	0.00%	-	38,216.63	38,216.63	Jun-13	Dec-14				2014
140338LGE	OG HRZNTL BORING MILL LGE	-	91,719.90	91,719.90	100.00%	0.00%	-	91,719.90	91,719.90	Jun-13	Dec-14				2014
140340LGE	OG TOOL CONTAINER LGE	-	17,834.43	17,834.43	100.00%	0.00%	-	17,834.43	17,834.43	Jun-13	Dec-14				2014
140342LGE	OG MISC TOOLS LGE	-	10,191.10	10,191.10	100.00%	0.00%	-	66,242.15	66,242.15	Jun-13	Dec-18				2014
140348	DAHLIA SUB TR1 REWIND	67,482.45	60,254.59	(7,227.86)	-12.00%	0.01%	438,853.00	431,625.14	(7,227.86)	Jun-13	Dec-14	Jun-13	Jul-14		2014
140360	EOC DOCKING STATION ROOM	313.12	-	(313.12)	-100.00%	0.00%	72,739.84	72,426.72	(313.12)			Jun-13	Apr-14		2014
140361	SECURITY CAMERAS-LOU ELEC OPS	(44,120.25)	-	44,120.25	-100.00%	-0.01%	96,751.74	140,871.99	44,120.25			Jun-13	Apr-14		2014
140370	MC3 Lab Analyzers 2013	6.32	-	(6.32)	-100.00%	0.00%	30,822.45	30,816.13	(6.32)			Jun-13	Nov-13		2014
140378LGE	TC2 HMI UPDATE TURB CONTROL	9,329.56	14,777.10	5,447.54	36.86%	0.00%	13,958.08	19,405.62	5,447.54	Jan-09	Dec-14	Jan-09	Jun-14		2014
140388	LGE Test Equipment - 2013	25,898.89	-	(25,898.89)	-100.00%	0.01%	25,898.89	-	(25,898.89)			Jan-13	Oct-13		2014
140398	OG VEHICLE PURCHASE 14	51,390.55	30,000.00	(21,390.55)	-71.30%	0.01%	51,390.55	30,000.00	(21,390.55)	Jun-13	Dec-14	Jun-13	Dec-14		2014
140409	GS TRN PPD-Trans Trng Cntr	-	200,000.00	200,000.00	100.00%	0.00%	-	200,000.00	200,000.00	Jan-14	Nov-14				2014
140429	HARMONY LANDING TR1 REPLACE	371.76	-	(371.76)	-100.00%	0.00%	(0.00)	(371.76)	(371.76)			Jun-13	Aug-14		2014
140484	BLUEGRASS FIELDS URD REPL	56,550.12	-	(56,550.12)	-100.00%	0.01%	275,099.61	221,450.08	(53,649.53)			Aug-13	Jun-14		2014
140486	HURSTBOURNE URD REPLACEMENT	-	215,160.82	215,160.82	100.00%	0.00%	79,981.50	295,142.32	215,160.82	Oct-13	Dec-14				2014
140498	DWNTWN NETWORK LOAD FLOW MODEL	-	675,000.24	675,000.24	100.00%	0.00%	-	675,000.24	675,000.24	Jan-14	Dec-14			Project cancelled in Electric Distribution and substitute project completed in Customer Services (#135058). Of the $675K budgeted, $198K was reallocated to #135058. The remaining funds were used to cover other project overruns.	2014
140502	SCM MODIFY CANE RUN 14KV PLANT	1,369.56	49,622.97	48,253.41	97.24%	0.00%	5,403.39	933,689.20	928,285.81	Jun-14	Dec-15	Jun-14			2014
140510	SCM2014 LGE CO RELAY REPL	61,824.42	48,551.21	(13,273.21)	-27.34%	0.01%	61,824.42	48,551.21	(13,273.21)	Jan-14	Dec-14	Jan-14	Dec-14		2014
140511	SCM2014 LGE REPL AIR MAG BRKRS	387,455.16	285,057.64	(102,397.52)	-35.92%	0.08%	353,819.68	285,057.64	(68,762.04)	Jan-14	Dec-14	Jan-14	Dec-14		2014
140512	SCM2014 LGE REPL OIL BREAKERS	57,358.02	105,985.75	48,627.73	45.88%	0.01%	57,745.23	105,985.75	48,240.52	Jan-14	Dec-14	Jan-14	Dec-14		2014
140522	SCM2014 LGE OIL FILTRAT ADD	65,593.65	54,900.95	(10,692.70)	-19.48%	0.01%	65,593.65	54,900.95	(10,692.70)	Jan-14	Dec-14	Jan-14	Dec-14		2014
140523	SCM2014 LGE FIRE DETECT SYSTEM	19,154.95	24,067.69	4,912.74	20.41%	0.00%	23,178.11	24,067.69	889.58	Jan-14	Dec-14	Jan-14	Dec-14		2014
140524	SCM2014 LGE REPL ABB VHK MECH	14,771.01	29,945.97	15,174.96	50.67%	0.00%	53,340.79	29,945.97	(23,394.82)	Jan-14	Dec-14	Jan-14	Jun-15		2014
140525	SCM2014 LGE TC525 UPGRD NACHND	136,600.32	115,598.84	(21,001.48)	-18.17%	0.03%	136,600.32	115,598.84	(21,001.48)	Jan-14	Dec-14	Jan-14	Jun-14		2014
140543	SCM2014 LGE REPL 34KV BRKRS	170,518.96	152,544.57	(17,974.39)	-11.78%	0.03%	172,055.64	304,308.99	132,253.35	Feb-14	Dec-15	Feb-14	Jan-15		2014
140571	SCM2014 LGE PORTABLE SUB	(27,552.57)	-	27,552.57	-100.00%	-0.01%	1,982,362.09	2,009,914.66	27,552.57			Sep-13	Jun-14		2014
140597LGE	TC GAS IGNITION FUEL	-	305,733.00	305,733.00	100.00%	0.00%	-	3,439,496.25	3,439,496.25	Jan-09	Dec-17				2014
140599LGE	TC2 PEGGING STEAM SUPPLY	26,884.12	10,892.25	(15,991.87)	-146.82%	0.01%	28,025.90	10,892.25	(17,133.65)	Jan-09	Dec-14	Jan-09	Oct-14		2014
140609LGE	TC2 WESP IMPROVEMENTS	41,947.72	72,611.59	30,663.87	42.23%	0.01%	41,947.72	72,611.59	30,663.87	Jan-09	Dec-14	Jan-09	Jun-14		2014
140612LGE	TC2 STATIC EXCITER TRANSFORMER	44,377.22	65,350.43	20,973.21	32.09%	0.01%	46,733.82	65,350.43	18,616.61	Jan-09	Dec-14	Jan-09	Dec-14		2014
140616LGE	TC CONVEYOR BELT REPL 2014	-	112,102.10	112,102.10	100.00%	0.00%	-	112,102.10	112,102.10	Jan-09	Dec-17				2014
140655	GS GE TCCT Hrdng LGE	207,094.53	228,500.00	21,405.47	9.37%	0.04%	462,287.23	449,306.00	(12,981.23)	Sep-13	Nov-14	Sep-13	Dec-14		2014
140866	Future Load Ratings-LG&E	-	90,705.31	90,705.31	100.00%	0.00%	-	90,705.31	90,705.31	Jan-14	Dec-14				2014
140915	MC Security Cameras 2013	(1.08)	-	1.08	-100.00%	0.00%	35,439.75	35,440.83	1.08			Jul-13	Dec-13		2014
140919LGE	TC2 TRANSITION TUBE REPL	125,624.03	116,178.54	(9,445.49)	-8.13%	0.03%	125,624.03	116,178.54	(9,445.49)	Jan-09	Dec-14	Jan-09	Jun-14		2014
140923	LOU ELEC OPS SWITCH GEARS	5,562.79	-	(5,562.79)	-100.00%	0.00%	43,666.36	38,103.57	(5,562.79)			Jul-13	Jun-14		2014
141084	Major Customer Relo	-	1,600,001.65	1,600,001.65	100.00%	0.00%	-	1,600,001.65	1,600,001.65	Jan-14	May-14			Budgeted as a placeholder. Funded 142861.	2014
141123	CEMI LGE>5 ckts 2014 and 2015	-	531,146.37	531,146.37	100.00%	0.00%	-	3,102,285.68	3,102,285.68	Jan-14	Dec-18			Budget is developed at a higher level to encompass multiple projects and reallocated to individual CEMI (Circuits Experiencing Multiple Interruptions) projects.	2014
141124	CIFI Level 1 LGE 2014 and 2015	-	884,244.47	884,244.47	100.00%	0.00%	-	5,161,448.36	5,161,448.36	Jan-14	Dec-18			Budget is developed at a higher level to encompass multiple projects and reallocated to individual CIFI (Circuit Identified for Improvement) projects.	2014
141125	CIFI Level 2 LGE 2014 and 2015	-	1,326,363.29	1,326,363.29	100.00%	0.00%	-	7,742,705.54	7,742,705.54	Jan-14	Dec-18			Budget is developed at a higher level to encompass multiple projects and reallocated to individual CIFI (Circuit Identified for Improvement) projects.	2014
141127	CIFI LGE Level 3 2014 and 2015	-	3,314,766.75	3,314,766.75	100.00%	0.00%	-	19,352,538.15	19,352,538.15	Jan-14	Dec-18			Budget is developed at a higher level to encompass multiple projects and reallocated to individual CIFI (Circuit Identified for Improvement) projects.	2014

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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	Explanations	Year
141195	PILC 2014 LGE UG Cable Replace	4,257,652.07	2,130,805.91	(2,126,846.16)	-99.81%	0.85%	5,782,587.10	3,597,155.96	(2,185,431.14)	Sep-13	Dec-14	Sep-13	Dec-14	Increase due to accelerated cable replacements and higher than expected cost of replacing damaged manholes and conduit lines, found at a higher than originally expected rate.	2014
141220	EMS AIRGAP SVRS-2013-LGE	928.14	-	(928.14)	-100.00%	0.00%	29,780.29	28,852.15	(928.14)			Jul-13	Jan-14		2014
141674	Meter Readers LG&E 2014	26,829.00	15,001.30	(11,827.70)	-78.84%	0.01%	26,829.00	15,001.30	(11,827.70)	Jan-14	Dec-18	Jan-14	Jul-14		2014
142485	LEO 2014 CABLE REJUV/REPL	144,635.18	72,092.16	(72,543.02)	-100.63%	0.03%	507,243.93	434,700.91	(72,543.02)	Aug-13	Dec-14	Aug-13	Dec-14		2014
142496	TC BENTLY NEVADA PHASE II	212,661.61	202,548.11	(10,113.50)	-4.99%	0.04%	274,528.22	385,987.91	111,459.69	Jan-09	Dec-15	Jan-09	Apr-16		2014
142520	WS-1322	(782.76)	-	782.76	-100.00%	0.00%	235,047.60	235,830.36	782.76			Aug-13	Apr-14		2014
142592	NA 1266	315,019.36	-	(315,019.36)	-100.00%	0.06%	343,127.06	-	(343,127.06)			Apr-14	Dec-15		2014
142594	CW 1224	283,294.18	-	(283,294.18)	-100.00%	0.06%	284,476.32	-	(284,476.32)			Apr-14	Dec-14		2014
142595	Clifton 1230	339,907.63	-	(339,907.63)	-100.00%	0.07%	423,539.79	-	(423,539.79)			Jul-14	Nov-15		2014
142596	TAYLOR1172 CKT HRDNING(TA1172)	596,113.85	-	(596,113.85)	-100.00%	0.12%	756,887.52	-	(756,887.52)			May-14	Apr-15	Reallocated from budgeted reliability projects for Circuits Identified for Improvement (CIFI) in 2014 (141125, 141127).	2014
142597	CKT TERRY 1244 (TE1244)	620,508.33	-	(620,508.33)	-100.00%	0.12%	652,735.81	-	(652,735.81)			Apr-14	Dec-14	Reallocated from budgeted reliability projects for Circuits Identified for Improvement (CIFI) in 2014 (141125).	2014
142598	TA1133	160,969.78	-	(160,969.78)	-100.00%	0.03%	186,033.09	-	(186,033.09)			Aug-13	Jun-15		2014
142625	MC 4B Flyash Blower 2013	(1,458.48)	-	1,458.48	-100.00%	0.00%	53,496.96	54,955.44	1,458.48			Aug-13	Jun-14		2014
142652	PR13 Gen Protection Relays	7,488.79	-	(7,488.79)	-100.00%	0.00%	26,156.27	18,667.48	(7,488.79)			Sep-13	Feb-14		2014
142672	NORTON KOSAIR NETWORK VAULT	(3.87)	-	3.87	-100.00%	0.00%	(63,716.90)	3.87	63,720.77			Mar-13	Dec-14		2014
142691	MC Admin Bldg Non ECR	4,195,043.81	-	(4,195,043.81)	-100.00%	0.84%	4,804,954.13	540,350.97	(4,264,603.16)			Sep-13	Dec-14	Budgeted in Mill Creek PJFF/FGD project 130875.	2014
142696	UPDATE DRAINAGE SSC	50,043.24	-	(50,043.24)	-100.00%	0.01%	122,155.06	72,111.82	(50,043.24)			Sep-13	Oct-14		2014
142705LGE	TC DOZER 2013	(20,789.58)	-	20,789.58	-100.00%	0.00%	348,751.18	369,540.76	20,789.58			Jan-09	Dec-13		2014
142707	DIST-NA-BRKRDG-HSBN	7,359.04	-	(7,359.04)	-100.00%	0.00%	20,151.60	12,792.56	(7,359.04)			Sep-13	Aug-14		2014
142724	DIST-NA-FRNVLY-GDLN	17,827.29	-	(17,827.29)	-100.00%	0.00%	17,827.29	-	(17,827.29)			Jan-14	Aug-14		2014
142725	DIST-NA-ASHBM-AP PK	52,954.06	-	(52,954.06)	-100.00%	0.01%	52,954.06	-	(52,954.06)			Jan-14	Aug-14		2014
142726	DIST-NA-FRNVLY-WTSN	14,257.51	-	(14,257.51)	-100.00%	0.00%	12,984.93	-	(12,984.93)			Jan-10	Aug-14		2014
142729	MC Dissolved Oxygen Monitors	65.03	-	(65.03)	-100.00%	0.00%	40,339.89	40,274.86	(65.03)			Sep-13	Nov-13		2014
142741	MAGN #1 REACTIVATOR	(49,697.22)	-	49,697.22	-100.00%	-0.01%	123,194.25	172,891.47	49,697.22			Oct-13	Jan-14		2014
142749	GS CDM PRC05 LGE	56.29	-	(56.29)	-100.00%	0.00%	25,507.69	25,451.40	(56.29)			Sep-13	May-14		2014
142780	FREYS HILL CKT 1210 (FH1210)	330.94	-	(330.94)	-100.00%	0.00%	74,835.82	-	(74,835.82)			Jan-14	Dec-15		2014
142783	PR13 Hydrogen Purity Meter	19,919.63	-	(19,919.63)	-100.00%	0.00%	19,919.63	-	(19,919.63)			Oct-13	Mar-14		2014
142859	CR Data Acquisition Rec	12.56	-	(12.56)	-100.00%	0.00%	18,642.69	18,630.13	(12.56)			Oct-13	Jan-14		2014
142861	FORD-MDLTN-RELO	2,118,362.71	-	(2,118,362.71)	-100.00%	0.42%	2,116,262.63	-	(2,116,262.63)			Jan-14	Aug-14	Budgeted as a placeholder in project 141084. Based on detailed engineering, the estimate increased. Remainder covered by 134224.	2014
142864	MC1 Turb Crossover Exp Joint	1,319.18	-	(1,319.18)	-100.00%	0.00%	199,498.83	82,924.14	(116,574.69)			Oct-13	May-15		2014
142877	HILTON GARDEN INN NTWK VAULT	544,356.84	-	(544,356.84)	-100.00%	0.11%	544,356.84	-	(544,356.84)			Jan-14	Dec-14	Emergent work to construct a new 2 unit vault to serve the projected building loads for the new Hilton Garden Inn.	2014
142880LGE	TCCT8 BLADING ISSUE	722.33	-	(722.33)	-100.00%	0.00%	141,311.52	140,589.19	(722.33)			Jan-09	Dec-13		2014
142882	MC3 Flyash Exhauster 2013	(3,822.85)	-	3,822.85	-100.00%	0.00%	21,482.80	25,305.65	3,822.85			Oct-13	Nov-13		2014
142883	SIMPSNVL TCC-CIR BKR REPMT LGE	10,702.35	-	(10,702.35)	-100.00%	0.00%	14,917.84	-	(14,917.84)			Oct-13	Sep-14		2014
142891	DIST-NA-AHBY-PLSRDG	4,515.45	-	(4,515.45)	-100.00%	0.00%	45,777.55	-	(45,777.55)			Mar-14	Oct-15		2014
142894	DIST-NA-MLCK-ASHBY	1,536.95	-	(1,536.95)	-100.00%	0.00%	44,760.26	-	(44,760.26)			Mar-14	Oct-15		2014
142895	LGE 2014 Pole Inspection	2,800,648.89	-	(2,800,648.89)	-100.00%	0.56%	2,809,498.87	-	(2,809,498.87)			Jan-14	Dec-14	Budget was developed on project 123137 and reallocated to project 142895. The net variance between the two projects is a positive $540K. This project experienced lower than average reject rates for areas selected for inspection and treatment resulting in fewer poles to be replaced. In total, between LG&E and KU the net variance was ($280K).	2014
142927	GS GE Civil Equip LGE	1,346.97	-	(1,346.97)	-100.00%	0.00%	1,982.47	635.50	(1,346.97)			Nov-13	Mar-14		2014
142932	TIPTOP-BRNDNBRG-6619	493,590.74	-	(493,590.74)	-100.00%	0.10%	493,590.74	-	(493,590.74)			Dec-13	Jul-14		2014
142933	TIP-TOP-OLIN-6620	257,151.05	-	(257,151.05)	-100.00%	0.05%	257,151.05	-	(257,151.05)			Dec-13	Apr-14		2014
142941	CLIFTON TR3 XFMR REPLACEMENT	288,724.41	-	(288,724.41)	-100.00%	0.06%	816,552.96	533,225.38	(283,327.58)			Nov-13	Jun-14		2014
142966LGE	TC CRUSHER MOTOR RWD	(201.65)	-	201.65	-100.00%	0.00%	27,643.46	27,845.11	201.65			Jan-09	Feb-14		2014
142971	LOU ELEC OPS CABLE HOG	8,097.42	-	(8,097.42)	-100.00%	0.00%	40,081.06	31,983.64	(8,097.42)			Nov-13	Apr-14		2014
142980	MC Test Equipment 2013	2,778.12	-	(2,778.12)	-100.00%	0.00%	97,667.86	94,889.74	(2,778.12)			Dec-13	Feb-14		2014
142981	CKT BR1176 One	62,701.97	-	(62,701.97)	-100.00%	0.01%	62,701.97	-	(62,701.97)			Jan-14	Nov-14		2014
142982	Ckt BR1176 Two	75,923.41	-	(75,923.41)	-100.00%	0.02%	75,923.41	-	(75,923.41)			Jan-14	Jun-14		2014
142983	CKT KE1158	72,414.90	-	(72,414.90)	-100.00%	0.01%	72,479.36	-	(72,479.36)			Jan-14	Dec-14		2014
142985	LOU ELEC OPS CABLE TENSIONER	4,332.30	-	(4,332.30)	-100.00%	0.00%	76,537.12	72,204.82	(4,332.30)			Nov-13	Apr-14		2014
142987LGE	TC LGE LIC VEHICLES 2013	12,490.70	-	(12,490.70)	-100.00%	0.00%	49,962.81	37,472.11	(12,490.70)			Jan-09	Jan-14		2014
142989LGE	TC OFFICE REBUILD 2013	4,771.71	-	(4,771.71)	-100.00%	0.00%	25,952.99	21,181.28	(4,771.71)			Jan-09	Jan-14		2014
143003	SCM 2013 LG&E SPARE BREAKERS	(3,183.68)	-	3,183.68	-100.00%	0.00%	28,165.21	31,348.89	3,183.68			Dec-13	Aug-14		2014
143042	Brown Solar Facility - LGE	74,386.94	-	(74,386.94)	-100.00%	0.01%	4,126,017.37	-	(4,126,017.37)			Dec-13	Jun-16		2014
143061	FORD SUBSTATION UPGRADE	3,160,993.49	-	(3,160,993.49)	-100.00%	0.63%	3,357,877.10	-	(3,357,877.10)			Jan-14	May-15	Emergent work to upgrade the Ford Substation in to serve the projected increase in load levels for Ford Motor Company in Louisville, KY.	2014
143104	Paddys Run PI Historian	47,651.56	-	(47,651.56)	-100.00%	0.01%	47,651.56	-	(47,651.56)			Jan-14	Apr-14		2014
143164	MC2 Burners 2014	1,165,425.16	-	(1,165,425.16)	-100.00%	0.23%	1,165,425.16	-	(1,165,425.16)			Jan-14	May-14	A fire caused damage to the windbox and firing system components. Firing system component degradation rate was faster than anticipated.	2014
143165	MC Dump Tank Level Transmitter	47,425.39	-	(47,425.39)	-100.00%	0.01%	52,543.51	-	(52,543.51)			Jan-14	Jan-15		2014
143218	MC Limestone Sump Pump	51,060.78	-	(51,060.78)	-100.00%	0.01%	51,060.78	-	(51,060.78)			Jan-14	Mar-14		2014
143219	MC3 Inverter	39,504.05	-	(39,504.05)	-100.00%	0.01%	39,504.05	-	(39,504.05)			Jan-14	Apr-14		2014
143220	MC4 Inverter	39,504.05	-	(39,504.05)	-100.00%	0.01%	39,504.05	-	(39,504.05)			Jan-14	Apr-14		2014
143221	MC3 DCS Upgrade 2014	117,731.42	-	(117,731.42)	-100.00%	0.02%	117,731.42	-	(117,731.42)			Jan-14	Dec-14		2014
143255	MONITOR EQ - SIMPSON LGE	5,125.09	-	(5,125.09)	-100.00%	0.00%	5,125.09	-	(5,125.09)			Jan-14			2014
143280	LOCUST (LO1193) LGE	191,343.04	-	(191,343.04)	-100.00%	0.04%	241,375.07	-	(241,375.07)			Jan-14	Aug-15		2014
143281	SHIVELY 1282 (SH1282)	125,606.41	-	(125,606.41)	-100.00%	0.03%	140,976.99	-	(140,976.99)			Jan-14	Dec-14		2014
143285	CA1306 LGE	258,229.47	-	(258,229.47)	-100.00%	0.05%	391,083.26	-	(391,083.26)			May-14	Oct-15		2014
143320LGE	TC MACH SHOP EQUIPMENT	11,316.79	-	(11,316.79)	-100.00%	0.00%	11,316.79	-	(11,316.79)			Jan-09	Apr-14		2014
143393	MC2 LP Htr Drain Pump Motor	51,294.03	-	(51,294.03)	-100.00%	0.01%	51,294.03	-	(51,294.03)			Feb-14	Nov-14		2014
143394	MC2 Turb Crossover Exp Joint	85,174.29	-	(85,174.29)	-100.00%	0.02%	173,019.32	-	(173,019.32)			Feb-14	May-15		2014
143403	PR13 Server Upgrade	80,944.17	-	(80,944.17)	-100.00%	0.02%	80,944.17	-	(80,944.17)			Apr-14	Nov-14		2014
143410	MC3 Ash Water Pump Recirc Vlvs	72,307.62	-	(72,307.62)	-100.00%	0.01%	72,307.62	-	(72,307.62)			Feb-14	Jul-14		2014

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143411	MC4 Turbine 7th Stage Buckets	176,156.18	-	(176,156.18)	-100.00%	0.04%	174,434.92	-	(174,434.92)			Feb-14	Dec-14		2014
143413	MC4 Turbine HP/IP Fasteners	149,320.13	-	(149,320.13)	-100.00%	0.03%	144,038.43	-	(144,038.43)			Feb-14	Dec-14		2014
143414	MC4 Turbine LP Packing/Seals	433,153.15	-	(433,153.15)	-100.00%	0.09%	426,068.05	-	(426,068.05)			Feb-14	Dec-14		2014
143415	MC4 Turbine Diaphragms	192,370.70	-	(192,370.70)	-100.00%	0.04%	240,320.27	-	(240,320.27)			Feb-14	Dec-14		2014
143416	MC4 Turbine LP Expansion Joint	335,034.05	-	(335,034.05)	-100.00%	0.07%	335,034.05	-	(335,034.05)			Feb-14	Dec-14		2014
143448	LS-1247	186,486.86	-	(186,486.86)	-100.00%	0.04%	186,486.86	-	(186,486.86)			Apr-14	Dec-14		2014
143467	MC Scaffolding 2014	16,055.66	-	(16,055.66)	-100.00%	0.00%	16,055.66	-	(16,055.66)			Mar-14	Apr-14		2014
143478	CR4 FGD Vent Fan Repl	17,192.20	-	(17,192.20)	-100.00%	0.00%	17,192.20	-	(17,192.20)			Mar-14	Jul-14		2014
143479	DIST-NA-PLNVW-TP	15,501.82	-	(15,501.82)	-100.00%	0.00%	31,758.39	-	(31,758.39)			Apr-14	Nov-14		2014
143480	CR Station Turb Sump Pmp Spare	56,551.84	-	(56,551.84)	-100.00%	0.01%	56,551.84	-	(56,551.84)			Mar-14	Apr-14		2014
143507	TIPTOP3311 (TT3311) REBLD SEC	746,961.03	-	(746,961.03)	-100.00%	0.15%	816,444.67	-	(816,444.67)			May-14	Dec-14	Reallocated from budgeted reliability project for Circuits Identified for Improvement (CIFI) 141127 in 2014.	2014
143511	VAC-TRON VACUUM SYSTEM	55,663.63	-	(55,663.63)	-100.00%	0.01%	55,663.63	-	(55,663.63)			Mar-14	Aug-14		2014
143513	PURCHASE 70FT BUCKET TRUCK	101,876.56	-	(101,876.56)	-100.00%	0.02%	101,876.56	-	(101,876.56)			Mar-14	Aug-14		2014
143515	MC2 Power Supply - UPS	46,004.41	-	(46,004.41)	-100.00%	0.01%	46,004.41	-	(46,004.41)			Mar-14	May-14		2014
143518	MC Barge Unldr Fire Protection	13,248.45	-	(13,248.45)	-100.00%	0.00%	13,248.45	-	(13,248.45)			Mar-14	Apr-14		2014
143570	GS GE Lab Equipment 2014	64,327.74	-	(64,327.74)	-100.00%	0.01%	64,327.74	-	(64,327.74)			Mar-14	Sep-14		2014
143585LGE	TC2 SCR ASH SWEEPER	22,431.60	-	(22,431.60)	-100.00%	0.00%	35,710.07	-	(35,710.07)			Jan-09	Jun-14		2014
143593	MC S/R Boom Belt 2014	17,752.47	-	(17,752.47)	-100.00%	0.00%	17,752.47	-	(17,752.47)			Apr-14	May-14		2014
143594	MC JA Conveyor Belt 2014	8,170.95	-	(8,170.95)	-100.00%	0.00%	8,170.95	-	(8,170.95)			Apr-14	May-14		2014
143640	CR7 NGCC Inventory	392,928.20	-	(392,928.20)	-100.00%	0.08%	1,076,499.70	-	(1,076,499.70)			Mar-14		Reallocated from budget funding project 140105.	2014
143647	GS GE Flue Gas Sampling Eqpt	6,645.68	-	(6,645.68)	-100.00%	0.00%	6,645.68	-	(6,645.68)			Mar-14	May-14		2014
143650	Video Wall at Dix 2014 - LG&E	30,192.63	-	(30,192.63)	-100.00%	0.01%	30,192.63	-	(30,192.63)			Mar-14	Oct-14		2014
143723	MC4 SCR NOX Analyzers	283,020.87	-	(283,020.87)	-100.00%	0.06%	281,639.42	-	(281,639.42)			Apr-14	Dec-14		2014
143726LGE	TC CT REFURB SPARE BLADES	116,205.66	-	(116,205.66)	-100.00%	0.02%	116,205.66	-	(116,205.66)			Jan-09	Dec-14		2014
143736	PR13 Fire Pump (Spare)	11,855.82	-	(11,855.82)	-100.00%	0.00%	11,855.82	-	(11,855.82)			May-14	Jul-14		2014
143745	SKYLIGHT EXIT CABLE UPGRD	124,777.56	-	(124,777.56)	-100.00%	0.02%	124,777.56	-	(124,777.56)			Apr-14	Dec-14		2014
143774	MC Field Truck 2014	19,274.87	-	(19,274.87)	-100.00%	0.00%	19,274.87	-	(19,274.87)			Apr-14	Apr-14		2014
143779	FOURTH STREET STREETSCAPE	383,763.40	-	(383,763.40)	-100.00%	0.08%	383,824.27	-	(383,824.27)			Apr-14	Sep-14		2014
143792LGE	TC RWD B COAL CONVEYOR MTR	10,559.92	-	(10,559.92)	-100.00%	0.00%	10,559.92	-	(10,559.92)			Jan-09	May-14		2014
143799	CR6 Mist Eliminator Repl	121,519.99	-	(121,519.99)	-100.00%	0.02%	121,519.99	-	(121,519.99)			Apr-14	Aug-14		2014
143802	GR5 Land - LGE	211,409.50	-	(211,409.50)	-100.00%	0.04%	211,409.50	-	(211,409.50)			Apr-14	Sep-14		2014
143824	GS GE Metallurgy Mnting LGE	3,008.20	-	(3,008.20)	-100.00%	0.00%	3,008.20	-	(3,008.20)			Jan-14	Aug-14		2014
143833	GS GE Alloy Analyzer	10,985.89	-	(10,985.89)	-100.00%	0.00%	10,985.89	-	(10,985.89)			Jan-14	Aug-14		2014
143858	PE VEHICLES 2014 LGE	22,515.04	-	(22,515.04)	-100.00%	0.00%	57,968.70	-	(57,968.70)			May-14	Jul-14		2014
143864	PR Gas Pipe Line	123,988.96	-	(123,988.96)	-100.00%	0.02%	686,481.02	-	(686,481.02)			May-14		Project started earlier than anticipated due to reallocation of funds from other projects.	2014
143866	Trimble County TR6 Cleanup/Rpl	1,719,837.02	-	(1,719,837.02)	-100.00%	0.34%	2,110,224.96	-	(2,110,224.96)			May-14	Oct-14	The need for this project was identified after the budget was prepared.	2014
144037	KY61 PRESTON HWY ELECT DIST	1,276.39	-	(1,276.39)	-100.00%	0.00%	2,638.94	-	(2,638.94)			Jul-14			2014
144101	GS CDM ACS Scanstation	3,116.91	-	(3,116.91)	-100.00%	0.00%	3,116.91	-	(3,116.91)			May-14	Aug-14		2014
144135	Rpl (2) Mill Creek 345kV Brkrs	469,045.77	-	(469,045.77)	-100.00%	0.09%	803,528.30	-	(803,528.30)			Oct-14	May-15		2014
144159	Rpl Seminole Fence	41,568.83	-	(41,568.83)	-100.00%	0.01%	41,568.83	-	(41,568.83)			Aug-14	Dec-14		2014
144329	RIVERPORT SIGN & LIGHTING	7,645.72	-	(7,645.72)	-100.00%	0.00%	7,645.72	-	(7,645.72)			Jun-14	Aug-14		2014
144331	MC 4B Closed Cooling Wtr Pump	16,444.67	-	(16,444.67)	-100.00%	0.00%	16,444.67	-	(16,444.67)			May-14	Jun-14		2014
144460LGE	TC OFFICE REBUILD 2014	59,148.14	-	(59,148.14)	-100.00%	0.01%	59,148.14	-	(59,148.14)			Apr-14	Oct-14		2014
144462	TC1 COAL FLOW ANALYZ SYS	19,967.17	-	(19,967.17)	-100.00%	0.00%	19,967.17	-	(19,967.17)			Apr-14	Sep-14		2014
144641	CR Ultrasound Detector	7,797.40	-	(7,797.40)	-100.00%	0.00%	7,797.40	-	(7,797.40)			Jun-14	Aug-14		2014
144648	FV 1143	84,937.72	-	(84,937.72)	-100.00%	0.02%	137,515.16	-	(137,515.16)			Jun-14	Dec-14		2014
144649LGE	TC BAP N DIKE INTERIOR SLOPE	163,650.34	-	(163,650.34)	-100.00%	0.03%	163,650.35	-	(163,650.35)			Apr-14	Sep-14		2014
144651LGE	TC BAP N DIKE EXTERIOR SLOPE	66,921.19	-	(66,921.19)	-100.00%	0.01%	66,921.19	-	(66,921.19)			Apr-14	Sep-14		2014
144653LGE	TC BAP W DIKE EXTERIOR SLOPE	76,444.34	-	(76,444.34)	-100.00%	0.02%	76,444.35	-	(76,444.35)			Apr-14	Sep-14		2014
144655LGE	TC WT RO SYSTEM UPGRADE	6,116.51	-	(6,116.51)	-100.00%	0.00%	6,116.51	-	(6,116.51)			Apr-14	Aug-14		2014
144666	Tip Top TR3 Xfmr Rpl	402,449.62	-	(402,449.62)	-100.00%	0.08%	408,835.30	-	(408,835.30)			Jul-14	Dec-14		2014
144675	GS GE TC DI Instrumentation	61,906.10	-	(61,906.10)	-100.00%	0.01%	121,095.47	-	(121,095.47)			May-13	Dec-14		2014
144684LGE	TC2 SVC ELEVATOR UPGRADE	3,048.18	-	(3,048.18)	-100.00%	0.00%	3,048.18	-	(3,048.18)			Apr-14	Oct-14		2014
144699LGE	TC2 FD FAN BLADE REPLACEMENT	35,153.49	-	(35,153.49)	-100.00%	0.01%	35,153.49	-	(35,153.49)			Apr-14	Jul-14		2014
144919	WATERSIDE 1330 CABLE REPL	98,127.53	-	(98,127.53)	-100.00%	0.02%	116,078.98	-	(116,078.98)			Aug-14	Jun-15		2014
144927	MC Lift Station Sewage Pump	5,707.67	-	(5,707.67)	-100.00%	0.00%	5,707.67	-	(5,707.67)			Jul-14	Sep-14		2014
144928	MC4 Hydroveyor Tank	39,241.36	-	(39,241.36)	-100.00%	0.01%	39,241.36	-	(39,241.36)			Jul-14	Oct-14		2014
144978	CR52 BFP Motor Repl	237,499.95	-	(237,499.95)	-100.00%	0.05%	237,499.95	-	(237,499.95)			Jul-14	Aug-14		2014
145000	LG&E COOLING FAN PROJECT	64,228.15	-	(64,228.15)	-100.00%	0.01%	68,960.83	-	(68,960.83)			Jul-14	Dec-14		2014
145036LGE	TC CEM SERVER COAL UNITS	6,536.61	-	(6,536.61)	-100.00%	0.00%	6,536.61	-	(6,536.61)			Apr-14	Dec-14		2014
145039	GS RD Solar Charging Station	85,839.00	-	(85,839.00)	-100.00%	0.02%	88,339.00	-	(88,339.00)			Jul-14	Nov-15		2014
145796	Mud Lane TR4 Transformer Rpl	1,649,518.64	-	(1,649,518.64)	-100.00%	0.33%	1,649,098.10	-	(1,649,098.10)			Aug-14	Nov-14	Emergency work for this transformer that failed after the 2014 budget was prepared. A large portion of the costs were transferred from project 134211.	2014
145828	MC Station Maint Yard Truck	18,909.10	-	(18,909.10)	-100.00%	0.00%	18,909.10	-	(18,909.10)			Jul-14	Aug-14		2014
145829	MC C Coal Conv Belt 2015	110,066.37	-	(110,066.37)	-100.00%	0.02%	119,014.87	-	(119,014.87)			Jul-14	Sep-15		2014
145830	MC "G2" Coal Conveyor Belt	28,393.74	-	(28,393.74)	-100.00%	0.01%	38,747.18	-	(38,747.18)			Jul-14	Jul-15		2014
145831	MC "F2" Coal Conveyor Belt	57,228.80	-	(57,228.80)	-100.00%	0.01%	65,785.38	-	(65,785.38)			Jul-14	Oct-15		2014
145832	MC "D2" Coal Conveyor Belt	31,387.42	-	(31,387.42)	-100.00%	0.01%	34,723.28	-	(34,723.28)			Jul-14	Oct-15		2014
145836	MC Control Room HVAC	4,813.09	-	(4,813.09)	-100.00%	0.00%	4,813.09	-	(4,813.09)			Jul-14	Aug-14		2014
145848LGE	TC LAPPING MACHINE	13,465.90	-	(13,465.90)	-100.00%	0.00%	13,465.90	-	(13,465.90)			Apr-14	Oct-14		2014
145876	OF Track Skidsteer Loader	29,816.43	-	(29,816.43)	-100.00%	0.01%	29,816.43	-	(29,816.43)			Aug-14	Sep-14		2014
145877	CR1B Sump Pump Mtr Rewind	33,589.49	-	(33,589.49)	-100.00%	0.01%	33,589.49	-	(33,589.49)			Aug-14	Aug-14		2014
145878LGE	TC RO MEMBRANE SYSTEM UPG	34,975.30	-	(34,975.30)	-100.00%	0.01%	35,838.73	-	(35,838.73)			Apr-14	Dec-14		2014
146010LGE	TC2 TURBINE TRIP BLOCK	24,767.77	-	(24,767.77)	-100.00%	0.00%	42,410.80	-	(42,410.80)			Apr-14	Sep-15		2014
146014LGE	TC1 & CT CEM ANALYZERS	119,393.99	-	(119,393.99)	-100.00%	0.02%	119,393.99	-	(119,393.99)			Apr-14	Dec-14		2014
146020	WHISKEY ROW NETWORK VAULT	197,847.49	-	(197,847.49)	-100.00%	0.04%	471,160.45	-	(471,160.45)			Aug-14			2014
146053	MC GPP UPS - 2014	15,269.41	-	(15,269.41)	-100.00%	0.00%	15,269.41	-	(15,269.41)			Aug-14	Dec-14		2014
146054	MC 1B Coal Feeder VFD	3,958.27	-	(3,958.27)	-100.00%	0.00%	4,544.55	-	(4,544.55)			Aug-14	Dec-14		2014
146055	MC Ash Pond Trash Rack	6,995.83	-	(6,995.83)	-100.00%	0.00%	6,995.83	-	(6,995.83)			Aug-14	Dec-14		2014
146056	MC Coal Pile Runoff Discharge	127,679.19	-	(127,679.19)	-100.00%	0.03%	127,679.19	-	(127,679.19)			Aug-14	Oct-14		2014

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Electric Construction Projects 2008-2017

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	Explanations	Year
146057	MC3 SCR NOX Analyzers	223,768.30	-	(223,768.30)	-100.00%	0.04%	250,371.57	-	(250,371.57)			Aug-14	Mar-15		2014
146100	MC Turbine Room Crane Gearbox	146,059.98	-	(146,059.98)	-100.00%	0.03%	146,059.98	-	(146,059.98)			Sep-14	Sep-14		2014
146104	Simpsonville Renovation-LG&E	7,177.42	-	(7,177.42)	-100.00%	0.00%	7,177.42	-	(7,177.42)			Sep-14	Feb-15		2014
146108	SCM2015 REPL CIRCUIT BREAKERS	45,768.04	-	(45,768.04)	-100.00%	0.01%	49,869.95	-	(49,869.95)			Sep-14	Jul-15		2014
146137	MC Elevator Penthouses HVAC	20,349.63	-	(20,349.63)	-100.00%	0.00%	20,349.63	-	(20,349.63)			Sep-14	Sep-14		2014
146138	MC Barge Unloading HVAC	21,485.34	-	(21,485.34)	-100.00%	0.00%	21,485.34	-	(21,485.34)			Sep-14	Dec-14		2014
146139	Harmony Landing LGE CEMI	36,016.72	-	(36,016.72)	-100.00%	0.01%	42,023.13	-	(42,023.13)			Oct-14	Jan-15		2014
146149	GS SL IC Autosampler	3,287.92	-	(3,287.92)	-100.00%	0.00%	3,287.92	-	(3,287.92)			Jan-14	Dec-14		2014
146200LGE	TC BOILER SWING STAGE EQUIP	15,517.50	-	(15,517.50)	-100.00%	0.00%	15,517.50	-	(15,517.50)			Apr-14	Oct-14		2014
146202	TC1 MILL MOTOR REWIND	36,618.93	-	(36,618.93)	-100.00%	0.01%	36,618.93	-	(36,618.93)			Apr-14	Sep-14		2014
146246	GS GE PI MOBILE	27,131.19	-	(27,131.19)	-100.00%	0.01%	16,888.11	-	(16,888.11)			Oct-14	Dec-14		2014
146249	GS GE Mach Hlth Mgr Stware	6,740.49	-	(6,740.49)	-100.00%	0.00%	6,740.49	-	(6,740.49)			Jan-14	Nov-14		2014
146271	MC4 Turbine/Valve Insulation	58,515.17	-	(58,515.17)	-100.00%	0.01%	60,240.31	-	(60,240.31)			Oct-14	Dec-14		2014
146279	MC Coal Clamshell Bucket	152,340.99	-	(152,340.99)	-100.00%	0.03%	152,340.99	-	(152,340.99)			Oct-14	Dec-14		2014
146285	GS GE Gas Calc Software	1,326.76	-	(1,326.76)	-100.00%	0.00%	1,326.76	-	(1,326.76)			Oct-14	Dec-14		2014
146287	ST TT Pump Mtce Demonstrators	34,388.71	-	(34,388.71)	-100.00%	0.01%	12,630.75	-	(12,630.75)			Oct-14	Jan-15		2014
146294LGE	TC2 R-PUMP EXP JOINT UPG	16,908.75	-	(16,908.75)	-100.00%	0.00%	18,409.93	-	(18,409.93)			Apr-14	Dec-14		2014
146296	OF Sluice Gate Cylinder Repl	51,764.00	-	(51,764.00)	-100.00%	0.01%	81,154.44	-	(81,154.44)			Oct-14	Apr-15		2014
146297	CR D1 Coal Conveyor Repl	39,754.91	-	(39,754.91)	-100.00%	0.01%	39,813.52	-	(39,813.52)			Oct-14	Dec-14		2014
146300LGE	TC CT FIRE PROTECTION UPGD	26,564.18	-	(26,564.18)	-100.00%	0.01%	37,879.21	-	(37,879.21)			Apr-14	Dec-14		2014
146307	MC Truck for MCM14	15,460.85	-	(15,460.85)	-100.00%	0.00%	15,460.85	-	(15,460.85)			Oct-14	Nov-14		2014
146315	MC Truck for GPP	27,736.80	-	(27,736.80)	-100.00%	0.01%	27,736.80	-	(27,736.80)			Oct-14	Nov-14		2014
146321LGE	TC2 TURBINE&FP CONTROLS REPL	2,877.90	-	(2,877.90)	-100.00%	0.00%	3,805.22	-	(3,805.22)			Apr-14	Jan-15		2014
146327	MC 3B Cooling Tower Fan 2014	78,875.74	-	(78,875.74)	-100.00%	0.02%	78,875.74	-	(78,875.74)			Oct-14	Oct-14		2014
146329	REL 345 ROW WIDENING	670,133.53	-	(670,133.53)	-100.00%	0.13%	1,557,681.47	-	(1,557,681.47)			Oct-14	May-16	The need for this project was identified after the budget was prepared.	2014
146343LGE	TC2 AIR DRAFT ACCESS PLATFORM	1,905.70	-	(1,905.70)	-100.00%	0.00%	5,113.65	-	(5,113.65)			Apr-14	Dec-14		2014
146345LGE	TC FLY ASH ACCESS PLATFORM	18,437.26	-	(18,437.26)	-100.00%	0.00%	9,725.96	-	(9,725.96)			Apr-14	Dec-14		2014
146415	CR Stick Welding Machine	4,439.96	-	(4,439.96)	-100.00%	0.00%	4,439.96	-	(4,439.96)			Oct-14	Nov-14		2014
146419LGE	TC AIR HEAT WATER SERVICE LINE	29,733.69	-	(29,733.69)	-100.00%	0.01%	29,733.69	-	(29,733.69)			Apr-14	Nov-14		2014
146431	RIVERPORT EMERGENCY EXIT	21,700.00	-	(21,700.00)	-100.00%	0.00%	21,700.00	-	(21,700.00)			Oct-14	Jan-15		2014
146444	PR Hydrometer	2,279.76	-	(2,279.76)	-100.00%	0.00%	2,416.55	-	(2,416.55)			Nov-14	Dec-14		2014
146445	MC4 Cooling Tower Fans	88,736.83	-	(88,736.83)	-100.00%	0.02%	83,555.89	-	(83,555.89)			Nov-14	Dec-14		2014
146446	MC Welding Machine 2014	13,964.01	-	(13,964.01)	-100.00%	0.00%	13,964.01	-	(13,964.01)			Nov-14	Nov-14		2014
146447	MC All-Terrain Forklift	33,372.26	-	(33,372.26)	-100.00%	0.01%	33,372.26	-	(33,372.26)			Nov-14	Dec-14		2014
146453	MC2 Cooling Tower Check Valves	139,870.00	-	(139,870.00)	-100.00%	0.03%	184,720.00	-	(184,720.00)			Nov-14	Apr-15		2014
146472	LGE CEMI 2014	6,339.69	-	(6,339.69)	-100.00%	0.00%	108,566.49	-	(108,566.49)			Nov-14	Dec-14		2014
146477	ST TT Mech Drive Mtce Train	11,179.52	-	(11,179.52)	-100.00%	0.00%	11,179.52	-	(11,179.52)			Oct-14	Dec-14		2014
146479	CR5 Mist Eliminator Repl	31,174.85	-	(31,174.85)	-100.00%	0.01%	45,899.53	-	(45,899.53)			Nov-14	Feb-15		2014
146487LGE	TC BAP RAFT FLOAT UPG- 1	11,639.39	-	(11,639.39)	-100.00%	0.00%	11,639.39	-	(11,639.39)			Apr-14	Nov-14		2014
146489LGE	TC LST AGITATOR GB & BLADES	29,552.97	-	(29,552.97)	-100.00%	0.01%	30,094.52	-	(30,094.52)			Apr-14	Dec-14		2014
146491LGE	TC WORKOUT ROOM REBUILD	10,398.55	-	(10,398.55)	-100.00%	0.00%	10,398.55	-	(10,398.55)			Apr-14	Dec-14		2014
146496	TC VEHICLES 2014	39,387.88	-	(39,387.88)	-100.00%	0.01%	39,387.88	-	(39,387.88)			Apr-14	Nov-14		2014
146528	PR13 GSU Bushing Repl	30,210.00	-	(30,210.00)	-100.00%	0.01%	46,754.60	-	(46,754.60)			Nov-14	Apr-15		2014
146536LGE	TC LP GAS WELDER	4,661.49	-	(4,661.49)	-100.00%	0.00%	4,661.49	-	(4,661.49)			Apr-14	Dec-14		2014
146538LGE	TC COUPLING F1&F2 CONVEYORS	10,088.41	-	(10,088.41)	-100.00%	0.00%	10,703.04	-	(10,703.04)			Apr-14	Feb-15		2014
146543LGE	TC CT COMPRESSOR ROOM MODS	2,879.46	-	(2,879.46)	-100.00%	0.00%	2,879.46	-	(2,879.46)			Apr-14	Dec-14		2014
146550	GS GE Condenser Tracking	2,707.15	-	(2,707.15)	-100.00%	0.00%	2,707.15	-	(2,707.15)			Jan-14	Dec-14		2014
146558	MC Lab Analyzers 2014	79,996.34	-	(79,996.34)	-100.00%	0.02%	79,996.34	-	(79,996.34)			Dec-14	Dec-14		2014
146565	MC Limestone Dust Suppression	62,222.94	-	(62,222.94)	-100.00%	0.01%	58,852.66	-	(58,852.66)			Dec-14	Dec-14		2014
146587	MC Multi-Gas Leak Detector	3,731.50	-	(3,731.50)	-100.00%	0.00%	3,731.50	-	(3,731.50)			Dec-14	Jan-15		2014
146588	MC Long Shaft Serv Wtr Pump	75,000.00	-	(75,000.00)	-100.00%	0.01%	75,422.33	-	(75,422.33)			Dec-14	Jun-15		2014
146608	MC Station Maintenance Truck	31,514.59	-	(31,514.59)	-100.00%	0.01%	31,514.59	-	(31,514.59)			Dec-14	Dec-14		2014
146614	MC 4A Condenser Vacuum Pump	175,000.00	-	(175,000.00)	-100.00%	0.03%	197,234.92	-	(197,234.92)			Dec-14	Oct-15		2014
146615	MC 4B Condenser Vacuum Pump	175,000.00	-	(175,000.00)	-100.00%	0.03%	195,196.45	-	(195,196.45)			Dec-14	Oct-15		2014
146618	MC 4C Condenser Vacuum Pump	175,000.00	-	(175,000.00)	-100.00%	0.03%	200,319.95	-	(200,319.95)			Dec-14	Oct-15		2014
146662	MC 2A GSU Transformer	292,792.13	-	(292,792.13)	-100.00%	0.06%	191,408.68	-	(191,408.68)			Dec-14	Jan-15		2014
CCAPR340	Capital CAP/REG/RECL - 003400	284,889.44	337,927.25	53,037.81	15.70%	0.06%	284,889.44	337,927.25	53,037.81	Jan-13	Dec-25	Jan-13			2014
CEMTR134	LGE Electric Meters - 001340	826,316.41	723,639.77	(102,676.64)	-14.19%	0.17%	826,316.41	723,639.77	(102,676.64)	Jan-13	Dec-19	Jan-13			2014
CLM010514	LGE MAJOR STORM 010514	40,229.44	-	(40,229.44)	-100.00%	0.01%	40,229.44	-	(40,229.44)			Jan-14	Jul-14		2014
														Budget is developed at a higher level to encompass multiple projects and reallocated to individual projects as major and minor weather events occur.In total, the full year variance on storms this year is $1,285K over budget.	
CLM020414	LGE MAJOR STORM 020414	1,385,188.07	-	(1,385,188.07)	-100.00%	0.28%	1,596,885.87	-	(1,596,885.87)			Feb-14	Aug-15		2014
CLM030214	LGE MAJOR STORM 030214	11,617.91	-	(11,617.91)	-100.00%	0.00%	11,617.91	-	(11,617.91)			Mar-14	Jul-14		2014
CLM070714	LGE MAJOR STORM 070714	122,739.87	-	(122,739.87)	-100.00%	0.02%	155,951.13	-	(155,951.13)			Jul-14	Nov-14		2014
CLM072614	LGE MAJOR STORM 072614	214,561.70	-	(214,561.70)	-100.00%	0.04%	252,301.75	-	(252,301.75)			Jul-14	Dec-14		2014
CLM082714	LGE MAJOR STORM 082714	40,321.68	-	(40,321.68)	-100.00%	0.01%	49,438.63	-	(49,438.63)			Aug-14	Dec-14		2014
CLM103113	LGE MAJOR STORM 103113	684.33	-	(684.33)	-100.00%	0.00%	136,585.38	135,901.05	(684.33)			Oct-13			2014
CNBCBL341	Joint Trench - 003410	132,477.23	-	(132,477.23)	-100.00%	0.03%	132,477.23	-	(132,477.23)			Jan-13			2014
CNBCD340O	NB Comm OH - 003400	2,103,529.82	1,740,807.74	(362,722.08)	-20.84%	0.42%	2,103,529.82	1,740,807.74	(362,722.08)	Jan-13	Dec-25	Jan-13			2014
														Variance to budget reflects actual versus projected investments associated with customer requests for new business - commercial underground. Annual budgets are based on historical investment rates, and key economic indicators for customer growth. The increase is due to spike in new development.	
CNBCD340U	NB Comm UG - 003400	3,562,841.04	2,515,785.87	(1,047,055.17)	-41.62%	0.71%	3,562,841.04	2,515,785.87	(1,047,055.17)	Dec-12	Dec-25	Dec-12			2014
CNBRD340O	NB Resid OH - 003400	1,179,967.03	1,153,668.29	(26,298.74)	-2.28%	0.24%	1,179,967.03	1,153,668.29	(26,298.74)	Jan-13	Dec-25	Jan-13			2014
														Variance to budget reflects actual versus projected investments associated with customer requests for new business - residential underground. Annual budgets are based on historical investment rates, and key economic indicators for customer growth. The majority of these funds were moved to CNBRD341U in April 2014.	
CNBRD340U	NB Resid UG - 003400	23,621.98	671,837.68	648,215.70	96.48%	0.00%	23,621.98	671,837.68	648,215.70	Jan-13	Dec-25	Jan-13	Apr-15		2014

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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	Explanations	Year
CNBRD341U	NB Resid UG - 003410	3,976,908.59	1,708,111.65	(2,268,796.94)	-132.82%	0.79%	3,976,908.59	1,708,111.65	(2,268,796.94)	Jan-13	Dec-25	Jan-13		Variance to budget reflects actual versus projected investments associated with customer requests for new business - residential underground. Annual budgets are based on historical investment rates, and key economic indicators for customer growth. The increase is due to spike in new development. Also combined the remaining budget for CNBRD340U into this project in April 2014.	2014
CNBSV340O	NB Elect Serv OH - 003400	735,723.13	763,134.84	27,411.71	3.59%	0.15%	735,723.13	763,134.84	27,411.71	Dec-12	Dec-25	Dec-12			2014
CNBSV340U	NB Elect Serv UG - 003400	1,040,433.50	785,778.84	(254,654.66)	-32.41%	0.21%	1,040,433.50	785,778.84	(254,654.66)	Jan-13	Dec-25	Jan-13			2014
CNBVLT343	NB Network Vaults - 003430	44,437.77	600,000.31	555,562.54	92.59%	0.01%	44,437.77	600,000.31	555,562.54	Jan-13	Dec-25	Jan-13		Variance to budget reflects actual versus projected investments associated with customer requests for new business - network vaults. Annual budgets are based on historical investment rates, and key economic indicators for customer growth. Majority of the funds for this project were reallocated to Hilton Garden Inn Vault project in 2014 (142877). Capital policy requires individual projects for any job >$300k.	2014
CPBWK340	El Public Works - 003400	441,597.29	1,249,999.79	808,402.50	64.67%	0.09%	441,597.29	1,249,999.79	808,402.50	Jan-13	Dec-25	Jan-13		Variance to budget reflects actual versus projected investments associated with public works projects. Annual budgets are based on historical investment rates and known highway project schedules. Internal policy required individual projects for anything normally in a blanket project that cost $300K or more so some funds were moved to individual projects to do large scale replacements.	2014
CRCST340	Cust Requested - 003400	548,897.88	220,726.97	(328,170.91)	-148.68%	0.11%	548,897.88	220,726.97	(328,170.91)	Jan-13	Dec-25	Jan-13			2014
CRDCBL340	Repl Defective Cable - 003400	1,141,693.16	798,559.20	(343,133.96)	-42.97%	0.23%	1,141,693.16	798,559.20	(343,133.96)	Jan-13	Dec-25	Jan-13			2014
CRDD340O	Capital Rep Def OH - 003400	3,114,380.21	3,775,132.05	660,751.84	17.50%	0.62%	3,114,380.21	3,775,132.05	660,751.84	Jan-13	Dec-14	Jan-13		Variance to budget reflects actual versus projected investments associated with repairing and replacing underground defective equipment. Annual budgets are based on historical investment rates for repairing and replacing underground defective equipment. Funds reallocated to other blanket projects that were running over budget.	2014
CRDD340U	Capital Rep Def UG - 003400	620,634.51	1,530,173.45	909,538.94	59.44%	0.12%	620,634.51	1,530,173.45	909,538.94	Jan-13	Dec-25	Jan-13		Variance to budget reflects actual versus projected investments associated with repairing and replacing underground defective equipment. Annual budgets are based on historical investment rates for repairing and replacing underground defective equipment. Funds reallocated to other blanket projects that were running over budget.	2014
CRDMV332	Mercury Bulb Repl - 003320	134,275.90	228,001.81	93,725.91	41.11%	0.03%	134,275.90	228,001.81	93,725.91	Jan-13	Dec-25	Jan-13	Jan-15		2014
CRELD340	Capital Reliability - 003400	332,890.82	569,979.01	237,088.19	41.60%	0.07%	332,890.82	569,979.01	237,088.19	Jan-13	Dec-25	Jan-13			2014
CRPOLE340	Pole Repair/Replace - 003400	2,870,344.92	2,390,792.96	(479,551.96)	-20.06%	0.57%	2,870,344.92	2,390,792.96	(479,551.96)	Jan-13	Dec-25	Dec-12			2014
CRSTLT332	Repair Street Lights - 003320	2,502,795.13	2,406,423.48	(96,371.65)	-4.00%	0.50%	2,502,795.13	2,406,423.48	(96,371.65)	Jan-13	Dec-25	Jan-13			2014
CSTLT332	NB Street Lights - 003320	1,577,747.70	2,152,635.39	574,887.69	26.71%	0.32%	1,577,747.70	2,152,635.39	574,887.69	Dec-12	Feb-25	Dec-12		Variance to budget reflects actual versus projected investments associated with new business - street lighting. Annual budgets are based on historical investment rates for new business - street lights. Funds reallocated to other blankets within new business that were running over budget due to spikes in new development.	2014
CSTRM323	Cap Minor Storms - 003230	584,230.42	-	(584,230.42)	-100.00%	0.12%	584,230.42	-	(584,230.42)			Jan-13		Budget is developed at a higher level to encompass multiple projects and reallocated to individual projects as major and minor weather events occur. In total, the full year variance on storms this year is $1,285K over budget.	2014
CSTRMLGE	Cap LGE Major Storms	-	1,114,932.40	1,114,932.40	100.00%	0.00%	-	1,114,932.40	1,114,932.40	Jan-13	Dec-25			Budget is developed at a higher level to encompass multiple projects and reallocated to individual projects as major and minor weather events occur. In total, the full year variance on storms this year is $1,285K over budget.	2014
CSYSEN340	Sys Enh - 003400	404,819.26	155,159.83	(249,659.43)	-160.90%	0.08%	404,819.26	155,159.83	(249,659.43)	Jan-13	Dec-25	Jan-13			2014
CTBRD340O	Cap Trouble Orders OH - 003400	2,522,453.30	2,999,999.88	477,546.58	15.92%	0.50%	2,522,453.30	2,999,999.88	477,546.58	Dec-12	Dec-25	Dec-12			2014
CTBRD340U	Cap Trouble Orders UG - 003400	795,874.26	765,999.58	(29,874.68)	-3.90%	0.16%	795,874.26	765,999.58	(29,874.68)	Dec-12	Aug-25	Dec-12			2014
CTPD340	Capital Thrd Party - 003400	370,934.74	515,601.00	144,666.26	28.06%	0.07%	370,934.74	515,601.00	144,666.26	Jan-13	Dec-25	Jan-13			2014
CVLT343	Capital Network Vlts - 003430	960,706.03	624,554.90	(336,151.13)	-53.82%	0.19%	960,706.03	624,554.90	(336,151.13)	Jan-13	Dec-25	Jan-13			2014
CXFRM311	LGE Line Transformers	3,681,084.93	3,713,014.56	31,929.63	0.86%	0.74%	3,681,084.93	3,713,014.56	31,929.63	Jan-13	Nov-25	Jan-13			2014
CXFRM340	NB Transformers - 003400	414,216.87	272,647.52	(141,569.35)	-51.92%	0.08%	414,216.87	272,647.52	(141,569.35)	Jan-13	Dec-25	Jan-13			2014
L5-2013	RELOCATION T-LINES	(8,845.31)	-	8,845.31	-100.00%	0.00%	(8,845.31)	-	8,845.31			Jul-10			2014
L5-2014	RELOCATION T-LINES LG&E	-	49,621.20	49,621.20	100.00%	0.00%	-	49,621.20	49,621.20	Jan-14	Dec-14				2014
L6-2014	New Facilities T LInes LGE	-	68,724.44	68,724.44	100.00%	0.00%	-	68,724.44	68,724.44	Jan-14	Dec-14				2014
L8-2012	STORM DAMAGE T-LINE LGE 2012	315.01	-	(315.01)	-100.00%	0.00%	315.01	-	(315.01)			Jan-12			2014
L8-2013	STORM DAMAGE T-LINE LGE 2013	992.75	-	(992.75)	-100.00%	0.00%	992.75	-	(992.75)			Jul-10			2014
L8-2014	STORM DAMAGE T-LINE LGE 2014	81,963.13	213,751.56	131,788.43	61.65%	0.02%	81,963.13	213,751.56	131,788.43	Jan-14	Dec-14	Jan-14			2014
L9-14	PRIORITY REPL T-LINES LGE 2014	2,760,313.52	3,600,064.92	839,751.40	23.33%	0.55%	2,760,313.52	3,600,064.92	839,751.40	Jan-14	Dec-14	Jan-14		Replaced fewer poles than originally planned.	2014
L9-2012	3PRIORITY REPL T-LINE LGE 2012	(966,445.03)	-	966,445.03	-100.00%	-0.19%	(966,445.03)	-	966,445.03			Jan-12		Carryover from prior years; amounts moved to specific pole replacement projects.	2014
L9-2013	PRIORITY REPL T-LINES LGE 2013	430,960.78	-	(430,960.78)	-100.00%	0.09%	430,960.78	-	(430,960.78)			Jul-10			2014
LBR-13	LGE Breakers Replacements-2013	(594,883.69)	-	594,883.69	-100.00%	-0.12%	(594,883.69)	-	594,883.69			Jan-13	Jan-14	Due primarily to moving the cost of two 345kV breakers to project 144135.	2014
LBR-14	LG&E Breaker Replacements 2014	332,073.87	242,663.63	(89,410.24)	-36.85%	0.07%	332,073.87	242,663.63	(89,410.24)	Jan-14	Dec-14	Jan-14	Jan-15		2014
LBRFAIL14	LGE-Brkr Fail-2014	64,940.37	379,979.37	315,039.00	82.91%	0.01%	64,940.37	379,979.37	315,039.00	Jan-14	Dec-14	Jan-14	Jan-15		2014
LDISCAP12	LGE DISTRIBUTION CAPACITOR12	812.65	-	(812.65)	-100.00%	0.00%	812.65	-	(812.65)			Jan-12	Dec-12		2014
LDISCAP13	LGE DISTRIBUTION CAPACITOR13	10,643.86	-	(10,643.86)	-100.00%	0.00%	10,643.86	-	(10,643.86)			Jan-13	Jan-14		2014
LDISCAP14	LG&E Dist. Capacitors 2014	139,833.22	147,244.75	7,411.53	5.03%	0.03%	173,614.54	147,244.75	(26,369.79)	Jan-14	Dec-14	Jan-14	Jan-15		2014
LOTFAIL14	LGE-OtherFail-2014	93,324.15	189,985.80	96,661.65	50.88%	0.02%	93,324.15	189,985.80	96,661.65	Jan-14	Dec-14	Jan-14	Jan-15		2014
L-OTHER14	LGE-Other-2014	423,220.41	47,310.44	(375,909.97)	-794.56%	0.08%	423,220.41	47,310.44	(375,909.97)	Jan-14	Dec-14	Jan-14	Jan-15		2014
LOTPR14	LG&E Other Prot Blanket 2014	65,953.54	54,805.05	(11,148.49)	-20.34%	0.01%	65,953.54	54,805.05	(11,148.49)	Jan-14	Dec-14	Jan-14	Jan-15		2014
LOTPRFL14	LG&E Oth Prot Fail 2014	-	41,994.73	41,994.73	100.00%	0.00%	-	41,994.73	41,994.73	Jan-14	Dec-14				2014
LRELAY-12	LG&E RELAY-12	23,743.29	-	(23,743.29)	-100.00%	0.00%	23,743.29	-	(23,743.29)			Jan-12	Dec-12		2014
LRELAY-13	LG&E RELAY-13	(21,878.01)	-	21,878.01	-100.00%	0.00%	(21,878.01)	-	21,878.01			Jan-13	Jan-14		2014
LRELAY-14	Relay Replacements-LG&E-2014	786,618.86	190,462.28	(596,156.58)	-313.01%	0.16%	786,618.86	190,462.28	(596,156.58)	Jan-14	Dec-14	Jan-14	Jan-15	Replaced more relays than originally planned.	2014
LREL-FL14	LG&E Relay Failures-2014	54,062.31	64,600.56	10,538.25	16.31%	0.01%	98,747.49	64,600.56	(34,146.93)	Jan-14	Dec-14	Jan-14	Jan-15		2014
LRSUB-12	LG&E Routine - Subs-12	(470.51)	-	470.51	-100.00%	0.00%	(470.51)	-	470.51			Jan-11	Dec-12		2014
LRSUB-13	LG&E Routine - Subs-13	393,953.71	-	(393,953.71)	-100.00%	0.08%	393,953.71	-	(393,953.71)			Jan-13	Jan-14		2014

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LRTU-14	LGE RTU Replacements-14	-	342,239.89	342,239.89	100.00%	0.00%	-	342,239.89	342,239.89	Jan-14	Dec-14				2014
LRTU-FL14	LG&E RTU Failures-2014	-	24,225.05	24,225.05	100.00%	0.00%	-	24,225.05	24,225.05	Jan-14	Dec-14				2014
LSURGE-12	Surge Arrestors LGE-12	(525.82)	-	525.82	-100.00%	0.00%	(525.82)	-	525.82			Jan-12	Dec-12		2014
LTPGENLG	Other LTP Gen Projects LGE	-	200,000.00	200,000.00	100.00%	0.00%	-	200,000.00	200,000.00	Jan-13	Dec-25				2014
NBCD340OH	NEW BUS COMM OH 340	397.17	-	(397.17)	-100.00%	0.00%	397.17	-	(397.17)			Jan-00	Dec-12		2014
NBCD340UG	NEW BUS COMM UG 340	2,175.31	-	(2,175.31)	-100.00%	0.00%	2,175.31	-	(2,175.31)			Mar-00	Dec-12		2014
NBSV340OH	NEW ELECTRIC SERVICES	37.06	-	(37.06)	-100.00%	0.00%	37.06	-	(37.06)			Mar-00	Dec-12		2014
PBWK340OH	PUB WORKS RELOC OH	(13,591.63)	-	13,591.63	-100.00%	0.00%	(13,591.63)	-	13,591.63			Mar-01	Dec-12		2014
RCST340	CUST REQ 340	864.88	-	(864.88)	-100.00%	0.00%	864.88	-	(864.88)			Feb-01	Dec-12		2014
RDDD340OH	REP DEF EQ OH 340	28,634.17	-	(28,634.17)	-100.00%	0.01%	28,634.17	-	(28,634.17)			Jan-01	Dec-12		2014
RDDD340UG	REP DEF EQ UG 340	7,899.05	-	(7,899.05)	-100.00%	0.00%	7,899.05	-	(7,899.05)			Mar-01	Dec-12		2014
RDSTLT332	REPAIR STREET LIGHTING	4,598.31	-	(4,598.31)	-100.00%	0.00%	4,598.31	-	(4,598.31)			Nov-06	Dec-12		2014
SYSENH340	SYS ENH EXIST CUST 340	(452.58)	-	452.58	-100.00%	0.00%	(452.58)	-	452.58			Mar-00	Dec-12		2014
TBRD340OH	Trouble OH 003400	39,495.27	-	(39,495.27)	-100.00%	0.01%	39,495.27	-	(39,495.27)			Dec-03	Dec-12		2014
XFRM340	TRANSFORMER LABOR 340	(583.99)	-	583.99	-100.00%	0.00%	(583.99)	-	583.99			Jan-01	Dec-12		2014
		201,098,020.95	212,389,044.11	11,291,023.16											2014 Total
001LGE15	Access Switch Rotation-LGE15	55,862.38	136,499.92	80,637.54	59.08%	0.01%	55,862.38	136,499.92	80,637.54	Jan-15	Dec-15	Jan-15	Dec-15		2015
002LGE14	Appt Scheduling-LGE14	1,120.16	-	(1,120.16)	-100.00%	0.00%	50,892.70	49,772.53	(1,120.16)			Sep-13	Sep-14		2015
002LGE15	Aligne Fuels Reports-LGE15	2,376.58	24,937.50	22,560.92	90.47%	0.00%	2,376.58	24,937.50	22,560.92	Jan-15	Dec-15	Jan-15	Sep-16		2015
003LGE15	Aligne Upgrade-LGE15	33,925.16	35,000.00	1,074.84	3.07%	0.01%	33,925.16	35,000.00	1,074.84	Jan-15	Dec-15	Jan-15	Dec-15		2015
004LGE14	Call Center-Route&Report-LGE14	265,537.24	174,999.82	(90,537.42)	-51.74%	0.05%	423,652.52	333,115.10	(90,537.42)	Jan-14	Dec-15	Jan-14			2015
004LGE15	Analog Sunset Yr 2/3-LGE15	30,008.34	93,100.07	63,091.73	67.77%	0.01%	30,008.34	93,100.07	63,091.73	Jan-15	Dec-15	Jan-15	Dec-15		2015
005LGE14	Cust Comm-text, apps-LGE14	183,452.07	112,700.01	(70,752.06)	-62.78%	0.04%	302,228.96	231,476.90	(70,752.06)	Jan-14	Dec-15	Jan-14	Dec-15		2015
005LGE15	Backup Cap Exp-LGE15	-	69,999.97	69,999.97	100.00%	0.00%	-	69,999.97	69,999.97	Jan-15	Dec-15				2015
006LGE15	Bulk Power & Env Systems-LGE15	44,658.51	43,749.97	(908.54)	-2.08%	0.01%	44,658.51	43,749.97	(908.54)	Jan-15	Dec-15	Jan-15	Jun-16		2015
007LGE15	Cabling Server Connect-LGE15	8,301.29	10,500.00	2,198.71	20.94%	0.00%	8,301.29	10,500.00	2,198.71	Jan-15	Dec-15	Jan-15	Dec-15		2015
008LGE14	Virtualization buildout-LGE14	110.70	-	(110.70)	-100.00%	0.00%	83,763.83	83,653.13	(110.70)			Jan-14	Feb-15		2015
010LGE15	CFO Sys Capital-LGE15	-	17,499.92	17,499.92	100.00%	0.00%	-	17,499.92	17,499.92	Jan-15	Dec-15				2015
011LGE15	CIP Compl Year 5-LGE15	221,441.25	237,789.83	16,348.58	6.88%	0.04%	221,441.25	237,789.83	16,348.58	Jan-15	Dec-15	Dec-14	Dec-15		2015
012LGE15	CIP Compl Tools - Year 5-LGE15	74,731.99	129,499.86	54,767.87	42.29%	0.01%	74,731.99	129,499.86	54,767.87	Jan-15	Dec-15	Jan-15	Dec-15		2015
015LGE15	Core Network Infra-LGE15	41,598.27	45,499.96	3,901.69	8.58%	0.01%	41,598.27	45,499.96	3,901.69	Jan-15	Dec-15	Jan-15	Dec-15		2015
016LGE15	Corp Firewall Repl-LGE15	103,246.67	104,999.92	1,753.25	1.67%	0.02%	103,246.67	104,999.92	1,753.25	Jan-15	Dec-15	Jan-15	Dec-15		2015
018LGE15	Data Protection-LGE15	-	25,199.94	25,199.94	100.00%	0.00%	-	25,199.94	25,199.94	Jan-15	Dec-15				2015
019LGE14	PACS Replacement-LGE14	21,986.93	-	(21,986.93)	-100.00%	0.00%	688,842.07	666,855.14	(21,986.93)			Aug-13	Feb-15		2015
019LGE15	Design Tool Repl (WIM)-LGE15	177,818.56	523,600.00	345,781.44	66.04%	0.04%	177,818.56	523,600.00	345,781.44	Jan-15	Dec-15	Jan-15			2015
021LGE15	Electric Insp Enhan-LGE15	209,869.35	87,500.00	(122,369.35)	-139.85%	0.04%	209,869.35	87,500.00	(122,369.35)	Jan-15	Dec-15	Jan-15	Dec-15		2015
024LGE15	Further app virt build-LGE15	72,505.45	83,124.98	10,619.53	12.78%	0.01%	72,505.45	83,124.98	10,619.53	Jan-15	Dec-15	Jan-15	Dec-15		2015
025LGE15	Gas Nomination System-LGE15	-	174,999.76	174,999.76	100.00%	0.00%	-	174,999.76	174,999.76	Jan-15	Dec-15				2015
026LGE15	GIS Enhance and Upgr-LGE15	128,230.50	166,249.66	38,019.16	22.87%	0.03%	128,230.50	166,249.66	38,019.16	Jan-15	Dec-15	Jan-15	Dec-15		2015
027LGE15	GIS-Geo Info Syst-Ph2-LGE15	41,764.02	35,000.00	(6,764.02)	-19.33%	0.01%	76,104.32	69,340.30	(6,764.02)	Jan-15	Dec-15	Jan-14	Jun-16		2015
028LGE14	Transmission Repository-LGE14	383.43	-	(383.43)	-100.00%	0.00%	11,396.52	11,013.09	(383.43)			Jan-14	Feb-15		2015
029LGE15	IPM Replacement-Yr 4/4-LGE15	-	174,999.94	174,999.94	100.00%	0.00%	-	174,999.94	174,999.94	Jan-15	Dec-15				2015
030LGE15	IRAS Enhancements-LGE15	-	175,000.00	175,000.00	100.00%	0.00%	-	175,000.00	175,000.00	Jan-15	Dec-15				2015
031LGE15	IT Sec&CIP Labs Enhance-LGE15	6,515.63	17,499.97	10,984.34	62.77%	0.00%	6,515.63	17,499.97	10,984.34	Jan-15	Dec-15	Jan-15	Nov-15		2015
033LGE15	LGEBldg Telecom Rm Renov-LGE15	-	23,275.03	23,275.03	100.00%	0.00%	-	23,275.03	23,275.03	Jan-15	Dec-15				2015
035LGE15	Lville Electrical Upgr-LGE15	17,572.37	17,499.97	(72.39)	-0.41%	0.00%	17,572.37	17,499.97	(72.39)	Jan-15	Dec-15	Jan-15	Nov-15		2015
036LGE15	Lville Racks & Furn-LGE15	9,320.83	8,750.03	(570.80)	-6.52%	0.00%	9,320.83	8,750.03	(570.80)	Jan-15	Dec-15	Jan-15	Dec-15		2015
037LGE15	Mat Failure Track-LGE15	10,628.72	133,000.06	122,371.34	92.01%	0.00%	10,628.72	133,000.06	122,371.34	Jan-15	Dec-15	Jan-15	Jun-16		2015
038LGE15	Microsoft Lic True-up-LGE15	164,653.52	52,499.99	(112,153.53)	-213.63%	0.03%	164,653.52	52,499.99	(112,153.53)	Jan-15	Dec-15	Jan-15	Dec-15		2015
040LGE15	Mobile Infrastructure-LGE15	76,996.36	87,500.00	10,503.64	12.00%	0.02%	76,996.36	87,500.00	10,503.64	Jan-15	Dec-15	Jan-15	Dec-15		2015
041LGE15	Mobile Radio-LGE15	3,640.82	70,000.01	66,359.20	94.80%	0.00%	3,640.82	70,000.01	66,359.20	Jan-15	Dec-15	Jan-15	Dec-15		2015
042LGE14	Avaya-Contact Center-LGE14	34,644.77	-	(34,644.77)	-100.00%	0.01%	100,360.62	65,715.85	(34,644.77)			Jan-14	Jun-15		2015
042LGE15	Mble Rad Syst RepYr 1/2-LGE15	61,855.51	83,125.08	21,269.57	25.59%	0.01%	61,855.51	83,125.08	21,269.57	Jan-15	Dec-15	Dec-14			2015
043LGE16	Original SW Upgrade-LGE16	21,742.69	-	(21,742.69)	-100.00%	0.00%	21,742.69	9,975.00	(11,767.69)			Aug-15			2015
044LGE15	Monitor Replace-LGE15	23,187.21	22,400.03	(787.18)	-3.51%	0.00%	23,187.21	22,400.03	(787.18)	Jan-15	Dec-15	Jan-15	Nov-15		2015
047LGE15	Multi-Fun Dev Grow&Ref-LGE15	163,123.99	113,749.97	(49,374.02)	-43.41%	0.03%	163,123.99	113,749.97	(49,374.02)	Jan-15	Dec-15	Jan-15	Dec-15		2015
048LGE15	Ntwrk Acc Dev&Site Infra-LGE15	50,708.46	52,499.92	1,791.45	3.41%	0.01%	50,708.46	52,499.92	1,791.45	Jan-15	Dec-15	Jan-15	Dec-15		2015
049LGE15	Ntwrk Acc Dev & Gateways-LGE15	9,474.29	8,750.00	(724.29)	-8.28%	0.00%	9,474.29	8,750.00	(724.29)	Jan-15	Dec-15	Jan-15	Nov-15		2015
050LGE15	Network Test Equipment-LGE15	17,365.03	17,500.00	134.97	0.77%	0.00%	17,365.03	17,500.00	134.97	Jan-15	Dec-15	Jan-15	Dec-15		2015
051LGE15	Open Enrollment 2015-LGE15	-	34,999.93	34,999.93	100.00%	0.00%	-	34,999.93	34,999.93	Jan-15	Dec-15				2015
053LGE14	Retail Sys Enhance-LGE14	304.71	-	(304.71)	-100.00%	0.00%	53,197.27	52,892.56	(304.71)			Jan-14	Dec-14		2015
053LGE15	Orcl Ntwk Mgmt Sys Rep-LGE15	19,252.67	66,500.00	47,247.33	71.05%	0.00%	19,252.67	66,500.00	47,247.33	Jan-15	Dec-15	Jan-15	Dec-15		2015
054LGE15	Outside Cable Plant-LGE15	33,674.95	70,000.16	36,325.21	51.89%	0.01%	33,674.95	70,000.16	36,325.21	Jan-15	Dec-15	Jan-15	Dec-15		2015
055LGE15	PeopleSoft Enhancements-LGE15	161,765.65	74,812.50	(86,953.15)	-116.23%	0.03%	161,765.65	74,812.50	(86,953.15)	Jan-15	Dec-15	Jan-15	Dec-15		2015
056LGE14	CIP Compliance Tools-LGE14	(646.08)	-	646.08	-100.00%	0.00%	81,165.01	81,811.09	646.08			Jan-14	Feb-15		2015
056LGE15	Pers Product Grow & Ref-LGE15	26,529.59	26,250.00	(279.59)	-1.07%	0.01%	26,529.59	26,250.00	(279.59)	Jan-15	Dec-15	Jan-15	Dec-15		2015
057LGE15	Phone Expan/Break Fix-LGE15	34,505.25	52,500.00	17,994.75	34.28%	0.01%	34,505.25	52,500.00	17,994.75	Jan-15	Dec-15	Jan-15	Dec-15		2015
062LGE15	RefSG-810 Bluecoat dev-LGE15	-	24,937.50	24,937.50	100.00%	0.00%	-	24,937.50	24,937.50	Jan-15	Dec-15				2015
063LGE14	CIP Compliance Infra-LGE14	2,886.88	-	(2,886.88)	-100.00%	0.00%	177,022.28	174,135.40	(2,886.88)			Jan-14	Feb-15		2015
063LGE15	Replace ACS Servers-LGE15	18,794.88	19,950.00	1,155.12	5.79%	0.00%	18,794.88	19,950.00	1,155.12	Jan-15	Dec-15	Jan-15	Nov-15		2015
065LGE14	Simpsonville Elect Upg-LGE14	(0.47)	-	0.47	-100.00%	0.00%	16,570.94	16,571.41	0.47			Jan-14	Dec-14		2015
065LGE15	Rep VentSyst 2Floor-LGE15	9,618.41	41,562.53	31,944.12	76.86%	0.00%	9,618.41	41,562.53	31,944.12	Jan-15	Dec-15	Dec-14	Dec-15		2015
066LGE14	Server Cap Expan&Reliab-LGE14	53.31	-	(53.31)	-100.00%	0.00%	20,459.17	20,405.85	(53.31)			Jan-14	Feb-15		2015
067LGE14	Mobile Radio-LGE14	15,138.41	-	(15,138.41)	-100.00%	0.00%	58,927.59	43,789.18	(15,138.41)			Jan-14	Feb-15		2015
067LGE15	Router Upgrade Project-LGE15	105,047.66	104,999.96	(47.70)	-0.05%	0.02%	105,047.66	104,999.96	(47.70)	Jan-15	Dec-15	Jan-15	Dec-15		2015
068LGE15	RSA SecurID App Upg Proj-LGE15	-	13,299.97	13,299.97	100.00%	0.00%	-	13,299.97	13,299.97	Jan-15	Dec-15				2015
069LGE14	Site Security Improve-LGE14	1,487.95	-	(1,487.95)	-100.00%	0.00%	15,074.97	13,587.02	(1,487.95)			Jan-14	Feb-15		2015
069LGE15	SAN Capacity Expansion-LGE15	264,167.74	369,949.94	105,782.21	28.59%	0.05%	264,167.74	369,949.94	105,782.21	Jan-15	Dec-15	Jan-15	Nov-15		2015
072LGE14	Bulk Power & Env Systems-LGE14	80.65	-	(80.65)	-100.00%	0.00%	36,323.98	36,243.33	(80.65)			Jan-14	Feb-15		2015
072LGE15	Sec Infra Enhancements-LGE15	34,420.07	35,000.03	579.96	1.66%	0.01%	34,420.07	35,000.03	579.96	Jan-15	Dec-15	Jan-15	Nov-15		2015
073LGE15	Serv Cap Expan and Rel-LGE15	18,892.81	19,250.00	357.19	1.86%	0.00%	18,892.81	19,250.00	357.19	Jan-15	Dec-15	Jan-15	Dec-15		2015
074LGE14	Monitor Replacement-LGE14	4.00	-	(4.00)	-100.00%	0.00%	21,597.64	21,593.64	(4.00)			Jan-14	Feb-15		2015
074LGE15	Serv HW Refresh-LGE15	249,939.61	201,249.96	(48,689.66)	-24.19%	0.05%	249,939.61	201,249.96	(48,689.66)	Jan-15	Dec-15	Jan-15	Nov-15		2015

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Electric Construction Projects 2008-2017

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	Explanations	Year
075LGE14	Upgrade EMS Hardware-LGE14	(43,112.42)	-	43,112.42	-100.00%	-0.01%	96,536.08	139,648.50	43,112.42			Jan-14	Feb-15		2015
075LGE15	Simpsonville Elect Upg-LGE15	15,585.33	17,499.97	1,914.64	10.94%	0.00%	15,585.33	17,499.97	1,914.64	Jan-15	Dec-15	Jan-15	Oct-15		2015
076LGE15	Simpson Furn&Racks-LGE15	1,171.19	8,750.03	7,578.84	86.62%	0.00%	1,171.19	8,750.03	7,578.84	Jan-15	Dec-15	Jan-15	Dec-15		2015
077LGE15	Site Security Impr LGE15	17,530.51	17,499.97	(30.54)	-0.17%	0.00%	17,530.51	17,499.97	(30.54)	Jan-15	Dec-15	Jan-15	Dec-15		2015
078LGE15	Tele Rm Dat Cent YR1/2-LGE15	60,580.34	83,124.97	22,544.63	27.12%	0.01%	60,580.34	83,124.97	22,544.63	Jan-15	Dec-15	Jan-15	Nov-15		2015
079LGE15	Telecom Shelter Ren-LGE15	33,050.88	35,000.03	1,949.15	5.57%	0.01%	33,050.88	35,000.03	1,949.15	Jan-15	Dec-15	Jan-15	Dec-15		2015
080LGE14	Lockout/Tagout (LOTO)-LGE14	256,160.67	282,436.00	26,275.33	9.30%	0.05%	464,468.94	490,744.27	26,275.33	Jan-14	Dec-15	Jan-14	Dec-15		2015
082LGE15	Upgrade Vmware Infra-LGE15	-	45,500.03	45,500.03	100.00%	0.00%	-	45,500.03	45,500.03	Jan-15	Dec-15				2015
083LGE15	VDI Deploy Expans-LGE15	103,271.26	99,749.92	(3,521.34)	-3.53%	0.02%	103,271.26	99,749.92	(3,521.34)	Jan-15	Dec-15	Jan-15	May-15		2015
083LGE16	Tower Replacements-LGE16	356.78	-	(356.78)	-100.00%	0.00%	176,916.07	176,559.29	(356.78)			Jan-14	Feb-15		2015
085LGE14	IRAS Enhancements-LGE14	(9,470.36)	-	9,470.36	-100.00%	0.00%	73,874.59	83,344.95	9,470.36			Jan-14	Feb-15		2015
086LGE15	Wireless Buildout -LGE15	14,258.20	17,499.97	3,241.77	18.52%	0.00%	14,258.20	17,499.97	3,241.77	Jan-15	Dec-15	Jan-15	Dec-15		2015
087LGE14	EE DSM Filing (Non-AMS)-LGE14	35,054.43	122,499.81	87,445.38	71.38%	0.01%	42,853.95	130,299.33	87,445.38	Jan-14	Dec-15	Jan-14	Dec-15		2015
087LGE15	Wrk Mgmt Syst Enhance-LGE15	55,656.48	70,000.00	14,343.53	20.49%	0.01%	55,656.48	70,000.00	14,343.53	Jan-15	Dec-15	Jan-15	Dec-15		2015
090LGE15	Call RecordTech DCC-LGE15	-	49,875.00	49,875.00	100.00%	0.00%	-	49,875.00	49,875.00	Jan-15	Dec-15				2015
091LGE14	Gas Facility Inspection-LGE14	110,080.31	-	(110,080.31)	-100.00%	0.02%	121,529.86	11,449.55	(110,080.31)			Jan-14	Nov-15		2015
094LGE15	NetScout PM Upgrade-LGE15	308,040.10	70,000.00	(238,040.10)	-340.06%	0.06%	308,040.10	70,000.00	(238,040.10)	Jan-15	Dec-15	Mar-15	Dec-15		2015
096LGE15	Provide Safety Stat BI-LGE15	25,040.58	52,535.01	27,494.43	52.34%	0.00%	25,040.58	52,535.01	27,494.43	Jan-15	Dec-15	Jan-15	Dec-15		2015
100LGE15	Replace Edge 95 units-LGE15	35,415.47	36,574.94	1,159.47	3.17%	0.01%	35,415.47	36,574.94	1,159.47	Jan-15	Dec-15	Jan-15	Dec-15		2015
109LGE15	Tech Ref desk&laptops- LGE15	692,359.38	706,709.23	14,349.85	2.03%	0.14%	692,359.38	706,709.23	14,349.85	Jan-15	Dec-15	Jan-15	Dec-15		2015
111LGE15	SynerGEE System Modeling-LGE15	46,991.92	35,000.00	(11,991.92)	-34.26%	0.01%	46,991.92	35,000.00	(11,991.92)	Jan-15	Dec-15	Jan-15	Nov-15		2015
117361	Accrued Labor - LGE	(9,955.10)	-	9,955.10	-100.00%	0.00%	0.04	9,955.13	9,955.10			Mar-04			2015
119902	Clear 12/04 A&G	(661,008.04)	-	661,008.04	-100.00%	-0.13%	(661,008.04)	-	661,008.04			Dec-04		This project is used for the annual true-up activity and does not have a corresponding budget amount.	2015
120754	Misc. A/R Uncollect - LGE Cap	81,139.52	-	(81,139.52)	-100.00%	0.02%	177,491.68	96,352.16	(81,139.52)			Jun-05			2015
120LGE14	UC&C-LGE14	1,678.29	-	(1,678.29)	-100.00%	0.00%	769,976.77	768,298.49	(1,678.29)			Jan-14	Jan-15		2015
120LGE15	UC&C-LGE15	319,696.78	336,699.79	17,003.01	5.05%	0.06%	319,696.78	336,699.79	17,003.01	Jan-15	Dec-15	Jan-15	Nov-15		2015
121LGE14	Transmission Outage App-LGE14	2,031.93	-	(2,031.93)	-100.00%	0.00%	185,656.88	183,624.96	(2,031.93)			Jan-14	Jan-15		2015
121LGE15	Transmission Outage App-LGE15	127,627.59	146,299.67	18,672.08	12.76%	0.03%	127,627.59	146,299.67	18,672.08	Jan-15	Dec-15	Jan-15	Dec-15		2015
122LGE14	Ventyx Mobile Upgrade-LGE14	612,490.87	688,688.00	76,197.14	11.06%	0.12%	863,904.80	1,155,701.93	291,797.14	Jan-14	Dec-16	Jan-14	Oct-16		2015
127181	PeopleSoft Time (LG&E %)	9,343.36	-	(9,343.36)	-100.00%	0.00%	982,183.79	972,840.44	(9,343.35)			Jul-11			2015
130321	REPLACE FIBER REACH NODES-LGE	1,491.94	-	(1,491.94)	-100.00%	0.00%	284,317.85	282,825.91	(1,491.94)			Jan-13	Dec-14		2015
130321LGE	REPL FIBER NODES-LGE ONLY	626,065.64	664,999.80	38,934.15	5.85%	0.12%	1,951,956.08	1,990,890.24	38,934.15	Jan-13	Dec-15	Jan-13	Dec-15		2015
130LGE15	Advanced Malware Detect-LGE15	-	43,050.00	43,050.00	100.00%	0.00%	-	43,050.00	43,050.00	Jan-15	Jun-15				2015
132058	Stores Capital (2013) - LG&E %	-	10,500.00	10,500.00	100.00%	0.00%	-	59,150.00	59,150.00	Jan-14	Dec-19				2015
132LGE15	Career Website Enhance-LGE15	6,247.33	34,999.95	28,752.63	82.15%	0.00%	6,247.33	34,999.95	28,752.63	Jan-15	Oct-15	Jan-15	Dec-15		2015
133LGE15	Cascade Impl Gen Relays-LGE15	-	21,000.00	21,000.00	100.00%	0.00%	-	21,000.00	21,000.00	Jan-15	Dec-15				2015
134LGE15	Cascade Corp Sec Assets-LGE15	15,015.13	99,750.00	84,734.87	84.95%	0.00%	15,015.13	99,750.00	84,734.87	Jan-15	Dec-15	Jan-15			2015
135424	EM Soft Tools LGE 2015	-	89,536.15	89,536.15	100.00%	0.00%	-	89,536.15	89,536.15	Jan-15	Dec-15				2015
135LGE15	Central Firewall Mgmt-LGE15	-	69,999.96	69,999.96	100.00%	0.00%	-	69,999.96	69,999.96	Jan-15	Dec-15				2015
136LGE15	Citrix XenDesk True-up-LGE15	11,523.30	17,500.00	5,976.70	34.15%	0.00%	11,523.30	17,500.00	5,976.70	Jan-15	Dec-15	Jan-15	Nov-15		2015
137819LGE	Exchange HA Re-architect-LGE13	5,213.17	-	(5,213.17)	-100.00%	0.00%	49,390.58	44,177.41	(5,213.17)			Sep-12	Dec-14		2015
137826LGE	Upgrade F5-LGE13	34,777.61	-	(34,777.61)	-100.00%	0.01%	177,021.71	142,244.10	(34,777.61)			Aug-13	Oct-14		2015
137LGE15	Citrix XenMobile True-up-LGE15	-	8,750.00	8,750.00	100.00%	0.00%	-	8,750.00	8,750.00	Jan-15	Dec-15				2015
138198	2014 CAMERAS	10,334.51	-	(10,334.51)	-100.00%	0.00%	108,021.49	97,686.98	(10,334.51)			Jan-14	Dec-14		2015
138203	2014 SECURITY EQUIPMENT	11,479.89	-	(11,479.89)	-100.00%	0.00%	26,117.90	14,638.01	(11,479.89)			Jan-14	Dec-14		2015
138294	TRMS REPL/UPGR LGE	(7,411.62)	-	7,411.62	-100.00%	0.00%	235,699.05	243,110.67	7,411.62			Jan-13	Jan-15		2015
138527	AUB-PAVE MAIN DRIVE AREA	470.55	-	(470.55)	-100.00%	0.00%	124,091.84	123,621.29	(470.55)			Jan-14	Feb-15		2015
138545	SSC-RESURFACE WEST PARKING LOT	235.29	-	(235.29)	-100.00%	0.00%	42,246.06	42,010.77	(235.29)			Jan-14	Jun-15		2015
138547	LGE VIDEO CONF RM EQP	327.36	-	(327.36)	-100.00%	0.00%	18,464.72	18,137.36	(327.36)			Jan-14	Dec-14		2015
138550	FAILED EQUIPMENT - FACILITIES	(44,648.58)	-	44,648.58	-100.00%	-0.01%	10,164.52	54,813.09	44,648.58			Jan-14	Jun-15		2015
138552	CARPET/FLOORIN REPL LGE 2014	(3,230.77)	-	3,230.77	-100.00%	0.00%	28,839.41	32,070.17	3,230.77			Jan-14	Feb-15		2015
138553	LGE REPLACE FAILED EQP	13,024.61	-	(13,024.61)	-100.00%	0.00%	62,567.13	49,542.52	(13,024.61)			Jan-14	Jun-15		2015
138554	LGE SRV CTR FURNITURE 2014	(420.41)	-	420.41	-100.00%	0.00%	24,895.33	25,315.75	420.41			Jan-14	Jan-15		2015
138710	Corporate Web Site & App LGE	19,055.64	-	(19,055.64)	-100.00%	0.00%	195,298.24	176,242.60	(19,055.64)			Jan-13	Dec-14		2015
138898LGE	Enterprise Info Mgmt-LGE12	301,884.97	-	(301,884.97)	-100.00%	0.06%	1,377,969.65	1,076,084.68	(301,884.97)			Dec-12	Nov-15		2015
138LGE15	CTS/AFB Enhancement-LGE15	-	27,999.90	27,999.90	100.00%	0.00%	-	27,999.90	27,999.90	Jan-15	Jul-15				2015
139LGE15	CTS/AFB-Accting Enhance-LGE15	13,419.97	34,999.92	21,579.95	61.66%	0.00%	13,419.97	34,999.92	21,579.95	Jan-15	Jul-15	Jan-15			2015
140080	Upgrade EMS Software-LGE-2014	(1,347.02)	-	1,347.02	-100.00%	0.00%	104,870.74	106,217.76	1,347.02			Feb-14	Oct-14		2015
140091	EMS App Enhancements-LGE-2015	5,622.79	13,482.01	7,859.22	58.29%	0.00%	5,622.79	13,482.01	7,859.22	Mar-15	Sep-15	Mar-15	Nov-15		2015
140240	RECRUITING SYSTEM IMPL LGE	1,694.55	-	(1,694.55)	-100.00%	0.00%	85,857.12	84,162.58	(1,694.55)			Jul-13	Dec-14		2015
140LGE15	Oracle Data Arch/Purge-LGE15	-	17,499.95	17,499.95	100.00%	0.00%	-	17,499.95	17,499.95	Jan-15	Jul-15				2015
141094	Purchase Garage Equipment	16,634.69	35,000.00	18,365.31	52.47%	0.00%	16,634.69	70,000.00	53,365.31	Jan-14	Jun-18	Feb-15	Dec-15		2015
141390	Environmental Equipment LGE	-	24,500.00	24,500.00	100.00%	0.00%	-	122,500.00	122,500.00	Jan-14	Dec-19				2015
141392	LGE FURNITURE PROJ	214,742.91	361,515.00	146,772.09	40.60%	0.04%	214,742.91	361,515.00	146,772.09	Jul-13	Nov-13	Jul-13			2015
141419	CARPET REPLACEMENT 2015	61,336.88	73,500.00	12,163.12	16.55%	0.01%	61,336.88	113,470.00	52,133.12	Jan-15	Dec-16	Jan-15	Jun-16		2015
141423	LGE REPLACE FAILED EQP 2015	31,235.86	143,500.00	112,264.15	78.23%	0.01%	31,235.86	143,500.00	112,264.15	Jan-15	Dec-15	Jan-15	Jan-16		2015
141425	A/V EQUIP - LG&E 2015	13,655.82	35,000.00	21,344.18	60.98%	0.00%	13,655.82	105,000.00	91,344.18	Jan-15	Dec-16	Jan-15	Feb-16		2015
141426	LGE CHAIRS 2014	10,278.47	-	(10,278.47)	-100.00%	0.00%	19,680.20	9,401.73	(10,278.47)			Jan-14	Jun-15		2015
141435	LGE FAC IMPROVEMENTS 2016	-	73,500.00	73,500.00	100.00%	0.00%	-	148,967.70	148,967.70	Jan-15	Dec-19				2015
141580	Meter Projects 2015 LG&E Elec	29,325.35	50,400.17	21,074.82	41.81%	0.01%	29,325.35	50,400.17	21,074.82	Jan-15	Dec-15	Jan-15	Sep-15		2015
141600	Meter Equipment 2015 LG&E Elec	-	58,100.19	58,100.19	100.00%	0.00%	-	58,100.19	58,100.19	Jan-15	Dec-15				2015
141677	Meter Readers LG&E 2015	-	4,200.01	4,200.01	100.00%	0.00%	-	4,200.01	4,200.01	Jan-15	Dec-18				2015
141LGE15	Endpoint Protect License-LGE15	10,439.48	1,750.00	(8,689.48)	-496.54%	0.00%	10,439.48	1,750.00	(8,689.48)	Jan-15	Dec-15	Jan-15	Jun-16		2015
142325	Retail Hardware LG&E 2014	29.93	-	(29.93)	-100.00%	0.00%	13,011.43	12,981.51	(29.93)			Jan-14	Nov-15		2015
142339	Retail Hardware LG&E 2015	-	87,500.00	87,500.00	100.00%	0.00%	-	87,500.00	87,500.00	Jan-15	Dec-15				2015
142511	Meter Projects 2014 LG&E Elec	(386.32)	-	386.32	-100.00%	0.00%	(386.32)	-	386.32			Jan-14	Dec-15		2015
142683LGE	XP Replacement-LGE13	(182,994.14)	-	182,994.14	-100.00%	-0.04%	85,991.38	268,985.52	182,994.14			Sep-13	Jul-14		2015
142687LGE	iFactor Upgrade-LGE13	(1,728.92)	-	1,728.92	-100.00%	0.00%	24,642.94	26,371.86	1,728.92			Sep-13	Jul-14		2015
142761	ICCP Domain Cntrlrs-LGE-2013	746.26	-	(746.26)	-100.00%	0.00%	5,476.76	4,730.50	(746.26)			Oct-13	Apr-15		2015
142798	IPS Device for QAS-LGE-2013	1,402.99	-	(1,402.99)	-100.00%	0.00%	8,627.54	7,224.55	(1,402.99)			Oct-13	Mar-15		2015
142819LGE	Telecom Monitor Enhance-LGE13	(41,918.63)	-	41,918.63	-100.00%	-0.01%	32,895.86	74,814.48	41,918.63			Oct-13	Oct-14		2015
142833	SIMPSONVIL-DC CIRCUIT BKR REP	(2,950.84)	-	2,950.84	-100.00%	0.00%	16,644.41	19,595.25	2,950.84			Oct-13	Sep-14		2015

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Electric Construction Projects 2008-2017

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	Explanations	Year
142946LGE	Downtown Network-LGE13	17.85	-	(17.85)	-100.00%	0.00%	-	(17.85)	(17.85)			Nov-13	Jan-15		2015
142LGE15	Implement Sec Mgmt Prod-LGE15	163,786.82	87,499.97	(76,286.85)	-87.18%	0.03%	163,786.82	87,499.97	(76,286.85)	Jan-15	Aug-15	Jan-15	Dec-15		2015
143070LGE	FERC EQR-LGE13	2,004.30	-	(2,004.30)	-100.00%	0.00%	17,901.08	15,896.78	(2,004.30)			Dec-13	Apr-15		2015
143804	Comp-related Equip-2014-LG&E	(1,356.95)	-	1,356.95	-100.00%	0.00%	17,777.62	19,134.57	1,356.95			May-14	Dec-14		2015
143LGE15	HP QC Upgrade to ALM-LGE15	-	52,500.00	52,500.00	100.00%	0.00%	-	52,500.00	52,500.00	Jan-15	Dec-15				2015
144090	RELOC ESC WTR MTR & VLT	(3,547.36)	-	3,547.36	-100.00%	0.00%	115,273.08	118,820.44	3,547.36			May-14	Feb-15		2015
144568	AUBURNDALE HVAC 2015	70,222.80	267,726.20	197,503.40	73.77%	0.01%	70,222.80	267,726.20	197,503.40	Jan-15	Dec-15	Jan-15	Aug-16		2015
144570	BOC-HVAC 2015	94,318.80	113,439.20	19,120.40	16.86%	0.02%	94,318.80	113,439.20	19,120.40	Jan-15	Dec-15	Jan-15	Dec-15		2015
144572	SCANPRO 1100	2,617.41	2,887.50	270.10	9.35%	0.00%	2,617.41	2,887.50	270.10	Jan-15	Dec-15	Jan-15	Jul-15		2015
144584	ESC-RENOVATIONS 2015	146,297.29	301,290.92	154,993.63	51.44%	0.03%	146,297.29	301,290.92	154,993.63	Jan-15	Dec-15	Jan-15	Dec-15		2015
144585	SSC RENOVATIONS	89,187.61	86,100.00	(3,087.61)	-3.59%	0.02%	89,187.61	86,100.00	(3,087.61)	Jan-15	Dec-15	Jan-15	Dec-15		2015
144586	SIMPSONVILLE FENCE LGE IT	55,395.88	113,444.43	58,048.55	51.17%	0.01%	55,395.88	113,444.43	58,048.55	Jan-15	Dec-15	Jan-15	May-16		2015
144595	LGE FAILED EQUIPMENT 2015	20,910.27	20,873.30	(36.97)	-0.18%	0.00%	20,910.27	20,873.30	(36.97)	Jan-15	Dec-15	Jan-15	Mar-16		2015
144596	LGE HEALTH EQUIPMENT 2015	-	22,688.40	22,688.40	100.00%	0.00%	-	22,688.40	22,688.40	Jan-15	Dec-15				2015
144622	LGE OFFICE FURN & CHAIRS 2015	23,789.98	72,800.00	49,010.02	67.32%	0.00%	23,789.98	72,800.00	49,010.02	Jan-15	Dec-15	Jan-15	Feb-16		2015
144670	LGE BOC 2ND FL RENO	(4,683.71)	-	4,683.71	-100.00%	0.00%	118,056.58	122,740.29	4,683.71			Jun-14	Jan-15		2015
144951	LGE HW/SW 2015	112,165.54	113,225.62	1,060.07	0.94%	0.02%	112,165.54	113,225.62	1,060.07	Jan-15	Dec-15	Jan-15	Apr-16		2015
144968	CONFERENCE ROOM CHAIRS-ESC	-	20,419.00	20,419.00	100.00%	0.00%	-	20,419.00	20,419.00	Jan-15	Dec-15				2015
144987	LGE CAMERAS 2015	68,374.00	70,000.00	1,626.00	2.32%	0.01%	68,374.00	70,000.00	1,626.00	Jan-15	Dec-15	Jan-15	Dec-15		2015
144989	LGE FIRE SYSTEMS 2015	48,363.97	35,000.00	(13,363.97)	-38.18%	0.01%	48,363.97	35,000.00	(13,363.97)	Jan-15	Dec-15	Jan-15	Dec-15		2015
144991	LGE SECURITY EQUIPMENT 2015	2,194.47	35,000.00	32,805.53	93.73%	0.00%	2,194.47	35,000.00	32,805.53	Jan-15	Dec-15	Jan-15	Dec-15		2015
144LGE15	Opentext Licensing-LGE15	-	22,750.00	22,750.00	100.00%	0.00%	-	22,750.00	22,750.00	Jan-15	Jul-15				2015
145044	LGE BOC LOBBY RENOVATION	(7,972.82)	-	7,972.82	-100.00%	0.00%	176,814.77	184,787.59	7,972.82			Jul-14	Jan-15		2015
145101	Auburndale Utility Cart	8,605.98	7,000.00	(1,605.98)	-22.94%	0.00%	8,605.98	7,000.00	(1,605.98)	Jan-15	Dec-15	Jun-15	Aug-15		2015
145102	Auburndale Ceiling Fans	14,941.93	17,500.00	2,558.07	14.62%	0.00%	14,941.93	17,500.00	2,558.07	Jan-15	Dec-15	Jul-15	Aug-15		2015
145135	Gas Regulators 2015	-	98,000.31	98,000.31	100.00%	0.00%	-	98,000.31	98,000.31	Jan-15	Dec-15				2015
145402	HR Cap Equip Improvmnts LGE	-	6,860.00	6,860.00	100.00%	0.00%	-	34,300.00	34,300.00	Jan-15	Dec-19				2015
145800	HR PLANNING LGE	-	322,000.00	322,000.00	100.00%	0.00%	-	322,000.00	322,000.00	Jan-15	Dec-15				2015
145LGE15	Oracle HTTP Servers-LGE15	-	17,500.00	17,500.00	100.00%	0.00%	-	17,500.00	17,500.00	Jan-15	Dec-15				2015
146257	SECURITY 2-WAY RADIO	598.26	-	(598.26)	-100.00%	0.00%	1,601.54	1,003.28	(598.26)			Sep-14	Jun-15		2015
146265	BOC BLDG FACADE	230,050.30	-	(230,050.30)	-100.00%	0.05%	276,655.03	46,604.73	(230,050.30)			Sep-14	Dec-15		2015
146336	BOC AV EQ ASSEMBLY RM-LGE	(12,729.49)	-	12,729.49	-100.00%	0.00%	13,493.49	26,222.98	12,729.49			Oct-14	Jun-15		2015
146339	FACILITIES OFFICE RENO-LGE	(1,171.77)	-	1,171.77	-100.00%	0.00%	41,698.92	42,870.68	1,171.77			Oct-14	May-15		2015
146497	BOC UPS BATTERIES	(2,693.30)	-	2,693.30	-100.00%	0.00%	14,103.90	16,797.20	2,693.30			Nov-14	Jun-15		2015
146498	BOC DATA CTR UPS BATTERIES	(30,994.68)	-	30,994.68	-100.00%	-0.01%	56,784.62	87,779.30	30,994.68			Nov-14	May-15		2015
146559	LGE CTR CAMERAS-LGE	1,527.15	-	(1,527.15)	-100.00%	0.00%	15,616.97	14,089.82	(1,527.15)			Dec-14	Dec-14		2015
146788	BOC FURNITURE-LGE	20,481.12	-	(20,481.12)	-100.00%	0.00%	20,481.12	-	(20,481.12)			Jan-15	Feb-16		2015
146794	Comp-related Equip-LGE-2015	24,209.76	-	(24,209.76)	-100.00%	0.00%	24,209.76	-	(24,209.76)			Jan-15	Jun-16		2015
146830	BOC FAILED EQUIPMENT 2015 LGE	10,430.00	-	(10,430.00)	-100.00%	0.00%	10,430.00	-	(10,430.00)			Feb-15	Dec-15		2015
146912	GS RD MATLAB Software	8,273.01	-	(8,273.01)	-100.00%	0.00%	8,273.01	-	(8,273.01)			Feb-15	Apr-15		2015
146937LGE	HR RECONFIGURE 2015-LGE	1,550.16	-	(1,550.16)	-100.00%	0.00%	1,550.16	-	(1,550.16)			Feb-15	Jun-15		2015
146963	ELECTRIC WORK FOR COMM CTR	2,540.86	-	(2,540.86)	-100.00%	0.00%	2,540.86	-	(2,540.86)			Mar-15	Jun-15		2015
146994	OSI Database Expansion-LGE	27,955.21	-	(27,955.21)	-100.00%	0.01%	27,955.21	-	(27,955.21)			Mar-15	Jun-15		2015
146LGE15	UC4 Upgrade to V10-LGE15	-	10,500.00	10,500.00	100.00%	0.00%	-	10,500.00	10,500.00	Jan-15	Sep-15				2015
147009	BOC SECURITY RENOVATION-LGE	8,272.71	-	(8,272.71)	-100.00%	0.00%	8,272.71	-	(8,272.71)			Mar-15	Jul-15		2015
147013	BOC 3 CALL CENTER RENO-LGE	13,809.52	-	(13,809.52)	-100.00%	0.00%	13,809.52	-	(13,809.52)			Mar-15	Jul-15		2015
147019	SIMPSONVILLE CAMERAS LGE IT	18,328.93	-	(18,328.93)	-100.00%	0.00%	18,328.93	-	(18,328.93)			Mar-15	Dec-15		2015
147LGE15	Upgrade Quest to SOA 11g-LGE15	-	26,249.99	26,249.99	100.00%	0.00%	-	26,249.99	26,249.99	Jan-15	Dec-15				2015
148035	INSTALL ROOF LADDER - SSC	14,892.50	-	(14,892.50)	-100.00%	0.00%	14,892.50	-	(14,892.50)			Sep-15	Mar-16		2015
148502	EMS CHNL EXPANSION-LGE-2015	6,673.49	-	(6,673.49)	-100.00%	0.00%	6,673.49	-	(6,673.49)			Aug-15	Feb-16		2015
148866	SPECIAL NEEDS ROOM - LL BOC	2,443.54	-	(2,443.54)	-100.00%	0.00%	2,443.54	-	(2,443.54)			Jun-15	Sep-15		2015
148982	Field Svcs Monitors 2015 LG&E	4,017.06	-	(4,017.06)	-100.00%	0.00%	4,017.06	-	(4,017.06)			Jun-15	Nov-15		2015
148LGE15	Upgrade Quick Test Pro-LGE15	-	43,750.00	43,750.00	100.00%	0.00%	-	43,750.00	43,750.00	Jan-15	Dec-15				2015
149041	ELECTRIC UTILITY VEHICLE-AOC	12,732.72	-	(12,732.72)	-100.00%	0.00%	12,732.72	-	(12,732.72)			Oct-15	Apr-16		2015
149360	Auburndale Reach Fork Truck	18,917.12	-	(18,917.12)	-100.00%	0.00%	18,917.12	-	(18,917.12)			Sep-15	Dec-15		2015
149663	BOC RECEIVING DEPARTMENT	23,378.01	-	(23,378.01)	-100.00%	0.00%	23,378.01	-	(23,378.01)			Jul-15	Apr-16		2015
149703	KUGO CCS UPGRADE - LGE	31,221.31	-	(31,221.31)	-100.00%	0.01%	31,221.31	-	(31,221.31)			Jul-15	Jun-16		2015
149734	BOC GAS CONTR BRKRM	20,910.02	-	(20,910.02)	-100.00%	0.00%	20,910.02	-	(20,910.02)			Jul-15	Jun-16		2015
149775	LGE CTR FAILED EQUIP	22,219.37	-	(22,219.37)	-100.00%	0.00%	22,219.37	-	(22,219.37)			Aug-15	Dec-15		2015
149791	BOC PARKING LOT RECONFIG	130,574.36	-	(130,574.36)	-100.00%	0.03%	130,574.36	-	(130,574.36)			Aug-15	Sep-15		2015
149921	EOC MAINTENANCE OFFICE RENO	8,693.75	-	(8,693.75)	-100.00%	0.00%	8,693.75	-	(8,693.75)			Aug-15	Apr-16		2015
149945	INFRARED CAMERA - BOC 2015	6,288.67	-	(6,288.67)	-100.00%	0.00%	6,288.67	-	(6,288.67)			Aug-15	Feb-16		2015
149950	BOC-GAS CONTROL OFFICE RENO	24,418.87	-	(24,418.87)	-100.00%	0.00%	24,418.87	-	(24,418.87)			Aug-15	Aug-16		2015
149955	MORG CALL CTR FURNITURE-LGE	8,570.51	-	(8,570.51)	-100.00%	0.00%	8,570.51	-	(8,570.51)			Aug-15	Nov-15		2015
149986	Auburndale Meter Shop Van 2015	5,206.35	-	(5,206.35)	-100.00%	0.00%	5,206.35	-	(5,206.35)			Jan-15	Sep-15		2015
149LGE15	Upgrade SAP Test Data-LGE15	-	35,000.00	35,000.00	100.00%	0.00%	-	35,000.00	35,000.00	Jan-15	Dec-15				2015
150019	BOC BREAK ROOM & 2ND FL SHOWER	33,293.31	-	(33,293.31)	-100.00%	0.01%	33,293.31	-	(33,293.31)			Sep-15	Feb-16		2015
150026	MC eServer/Software	12,646.40	-	(12,646.40)	-100.00%	0.00%	12,646.40	-	(12,646.40)			Sep-15	Dec-15		2015
150087	AOC METER SHOP RENO - LGE 2015	17,370.82	-	(17,370.82)	-100.00%	0.00%	17,370.82	-	(17,370.82)			Sep-15	Apr-16		2015
150096	FUL UPGRD EMS SWARE-LGE-2016	20,918.46	-	(20,918.46)	-100.00%	0.00%	20,918.46	-	(20,918.46)			Oct-15			2015
150109	ESC SAFETY OFFICE RENO	64,114.71	-	(64,114.71)	-100.00%	0.01%	64,114.71	-	(64,114.71)			Oct-15	Dec-15		2015
150130	Drafting Printer-LG&E	4,981.77	-	(4,981.77)	-100.00%	0.00%	4,981.77	-	(4,981.77)			Oct-15	Mar-16		2015
150151	BOC ANNEX SPRINKLER	38,290.00	-	(38,290.00)	-100.00%	0.01%	38,290.00	-	(38,290.00)			Oct-15	May-16		2015
150210	BOC ANNEX TRNG & CONF RM RENO	27,237.61	-	(27,237.61)	-100.00%	0.01%	27,237.61	-	(27,237.61)			Nov-15	Feb-16		2015
150274	ELECTRICAL WORK IN XEROX AREA	18,417.26	-	(18,417.26)	-100.00%	0.00%	18,417.26	-	(18,417.26)			Nov-15	Jan-16		2015
150306	BW Drafting Printer - LG&E	4,719.50	-	(4,719.50)	-100.00%	0.00%	4,719.50	-	(4,719.50)			Oct-15	Jan-16		2015
150308	SECURITY ID PRINTER	4,832.12	-	(4,832.12)	-100.00%	0.00%	4,832.12	-	(4,832.12)			Nov-15	Dec-15		2015
150311	PURCHASE FORKLIFT	32,446.32	-	(32,446.32)	-100.00%	0.01%	32,446.32	-	(32,446.32)			Nov-15	Apr-16		2015
150356	Auburndale WH Scale-LGE15	1,737.25	-	(1,737.25)	-100.00%	0.00%	1,737.25	-	(1,737.25)			Apr-15	Dec-15		2015
150396	LGE CTR AV EQUIP 2015	26,890.44	-	(26,890.44)	-100.00%	0.01%	26,890.44	-	(26,890.44)			Dec-15	Apr-16		2015
150423	A/V EQ UPGRADE EOC	7,088.20	-	(7,088.20)	-100.00%	0.00%	7,088.20	-	(7,088.20)			Dec-15	Feb-16		2015
150LGE15	LogRhythm (CIP)-LGE15	1,624.92	17,500.00	15,875.08	90.71%	0.00%	1,624.92	17,500.00	15,875.08	Jan-15	Oct-15	Jan-15	Nov-15		2015
151LGE15	LogRhythm HW Refresh-LGE15	-	313,249.97	313,249.97	100.00%	0.00%	-	313,249.97	313,249.97	Jan-15	Oct-15				2015

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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	Explanations	Year
151LGE16	Entrprs Data Domain Expn-LGE16	160,945.84	-	(160,945.84)	-100.00%	0.03%	160,945.84	-	(160,945.84)			Aug-15	Jun-16		2015
152LGE15	LogRhythm Tech Upg/Ref-LGE15	12,867.84	26,249.99	13,382.15	50.98%	0.00%	12,867.84	26,249.99	13,382.15	Jan-15	Oct-15	Jan-15	Jul-15		2015
153LGE15	IT Sec Infrast Enhance-LGE15	64,515.28	52,500.00	(12,015.28)	-22.89%	0.01%	64,515.28	52,500.00	(12,015.28)	Jan-15	Dec-15	Jan-15	Jun-16		2015
154LGE15	LogRhythm (Corp)-LGE15	-	17,500.00	17,500.00	100.00%	0.00%	-	17,500.00	17,500.00	Jan-15	Oct-15				2015
155LGE15	NAS Capacity Expansion-LGE15	-	70,000.00	70,000.00	100.00%	0.00%	-	70,000.00	70,000.00	Jan-15	Dec-15				2015
156LGE15	Sys Mgmt - SCCM Upgrade-LGE15	19,362.50	19,775.00	412.50	2.09%	0.00%	19,362.50	19,775.00	412.50	Jan-15	Mar-15	Jan-15	Jun-15		2015
157LGE15	EMS CIP-LGE15	21,827.93	35,746.54	13,918.61	38.94%	0.00%	21,827.93	35,746.54	13,918.61	Jan-15	Dec-15	Jan-15			2015
158LGE15	FIM Replacement-LGE15	373,430.98	314,999.81	(58,431.17)	-18.55%	0.07%	373,430.98	314,999.81	(58,431.17)	Jan-15	Dec-15	Jan-15			2015
159LGE15	LOAD Vendor Upgrade-LGE15	948.63	70,000.00	69,051.37	98.64%	0.00%	948.63	70,000.00	69,051.37	Jan-15	Dec-15	Jan-15	Nov-15		2015
160LGE15	Maximo Licenses-LGE15	-	45,500.00	45,500.00	100.00%	0.00%	-	45,500.00	45,500.00	Jan-15	Dec-15				2015
161LGE15	Reliability Report Enh-LGE15	26,911.14	52,499.87	25,588.74	48.74%	0.01%	26,911.14	52,499.87	25,588.74	Jan-15	Dec-15	Jan-15	Dec-15		2015
161LGE16	HP QC Upgr to ALM-LGE16	41,993.49	-	(41,993.49)	-100.00%	0.01%	41,993.49	-	(41,993.49)			Oct-15	Jun-16		2015
162LGE15	Primavera P6-LGE15	-	8,750.00	8,750.00	100.00%	0.00%	-	8,750.00	8,750.00	Jan-15	Dec-15				2015
163LGE15	SAP CRM/ECC Enhancement-LGE15	-	174,999.71	174,999.71	100.00%	0.00%	-	174,999.71	174,999.71	Jan-15	Dec-15				2015
164LGE15	TRODS-LGE15	30,497.75	34,999.90	4,502.15	12.86%	0.01%	30,497.75	34,999.90	4,502.15	Jan-15	Dec-15	Jan-15	Dec-15		2015
165LGE15	Non-SCADA Load Data-LGE15	6,496.95	66,499.94	60,002.99	90.23%	0.00%	6,496.95	66,499.94	60,002.99	Jan-15	Dec-15	Jan-15	Mar-16		2015
166LGE15	ROD Enhancements-LGE15	1,064.79	8,750.00	7,685.21	87.83%	0.00%	1,064.79	8,750.00	7,685.21	Jan-15	Dec-15	Jan-15	Jun-16		2015
167LGE15	Gas Training System-LGE15	7,318.61	140,000.00	132,681.39	94.77%	0.00%	7,318.61	140,000.00	132,681.39	Jan-15	Dec-15	Jan-15	Dec-15		2015
168LGE15	Upgrade Gas Equip-LGE15	21,028.50	52,500.00	31,471.50	59.95%	0.00%	21,028.50	52,500.00	31,471.50	Jan-15	Dec-15	Jan-15	Dec-15		2015
169LGE15	Expand My Account & Apps-LGE15	68,355.71	87,499.95	19,144.24	21.88%	0.01%	68,355.71	87,499.95	19,144.24	Jan-15	Dec-15	Jan-15	Dec-15		2015
170LGE15	Low Income Assist Portal-LGE15	0.01	69,999.90	69,999.90	100.00%	0.00%	0.01	69,999.90	69,999.90	Jan-15	Dec-15	Jan-15	Nov-15		2015
171LGE15	Rev Collections Impl-LGE15	-	26,250.04	26,250.04	100.00%	0.00%	-	26,250.04	26,250.04	Jan-15	Dec-15				2015
172LGE15	Monitoring Project-LGE15	67,822.69	69,999.90	2,177.20	3.11%	0.01%	67,822.69	69,999.90	2,177.20	Jan-15	Dec-15	Jan-15	Dec-15		2015
173LGE15	Microsoft EA-LGE15	151,368.73	117,282.90	(34,085.83)	-29.06%	0.03%	151,368.73	117,282.90	(34,085.83)	Jan-15	May-15	Jan-15	May-15		2015
175LGE15	Replace RedHat Servers-LGE15	22,029.61	44,683.10	22,653.49	50.70%	0.00%	22,029.61	44,683.10	22,653.49	Jan-15	Dec-15	Jan-15	Dec-15		2015
176LGE15	UC&C/CUCM Major Upgrade-LGE15	46,129.22	96,249.85	50,120.64	52.07%	0.01%	46,129.22	96,249.85	50,120.64	Jan-15	Dec-15	Jan-15	Dec-15		2015
177LGE15	PowerPlant Module Upgr-LGE15	-	14,962.50	14,962.50	100.00%	0.00%	-	14,962.50	14,962.50	Jan-15	Dec-15				2015
178LGE15	Upgrade Quest Server-LGE15	-	26,249.99	26,249.99	100.00%	0.00%	-	26,249.99	26,249.99	Jan-15	Apr-17				2015
179LGE15	CIP V5 EMS-LGE15	-	332,499.93	332,499.93	100.00%	0.00%	-	332,499.93	332,499.93	Jan-15	Dec-15				2015
180LGE15	CIP V5-LGE15	33,691.44	-	(33,691.44)	-100.00%	0.01%	33,691.44	-	(33,691.44)			Jan-15	Dec-15		2015
200LGE15	Customer Bill Redesign-LGE15	214,273.67	175,000.02	(39,273.65)	-22.44%	0.04%	214,273.67	350,000.02	135,726.35	Jan-15	Dec-16	Jan-15	Aug-16		2015
201LGE14	Auto Pymt Arrangements-LGE14	(8,766.04)	-	8,766.04	-100.00%	0.00%	(1.48)	8,764.56	8,766.04			Jan-14	Feb-15		2015
201LGE15	Corp Web Redesign Upgr-LGE15	-	35,000.00	35,000.00	100.00%	0.00%	-	87,500.00	87,500.00	Jan-15	Dec-16				2015
202LGE14	iFactor Upgrade-LGE14	(1,062.45)	-	1,062.45	-100.00%	0.00%	0.00	1,062.45	1,062.45			Jan-14	Sep-14		2015
202LGE15	Trans OATT Billing Tool-LGE15	48,948.57	87,499.98	38,551.41	44.06%	0.01%	48,948.57	157,499.98	108,551.41	Jan-15	Dec-16	Jan-15			2015
203LGE14	EDI Phase III - Form 820-LGE14	155.51	-	(155.51)	-100.00%	0.00%	31,279.53	31,124.02	(155.51)			Jan-14	Jan-15		2015
203LGE15	PowerPlant Upgrade-LGE15	469,581.79	61,250.00	(408,331.79)	-666.66%	0.09%	469,581.79	122,500.00	(347,081.79)	Jan-15	Jun-16	Jan-15	Jul-16		2015
204LGE16	SAP CRM/ECC Upgr-LGE16	310,886.13	-	(310,886.13)	-100.00%	0.06%	310,886.13	7,084,000.08	6,773,113.96			Oct-15			2015
207LGE14	SOA Upgrade-LGE14	539.34	-	(539.34)	-100.00%	0.00%	76,542.47	76,003.13	(539.34)			Jan-14	Jan-15		2015
208LGE14	Convert BW to Micr Tools-LGE14	(163,472.30)	-	163,472.30	-100.00%	-0.03%	155,191.49	318,663.79	163,472.30			Feb-14	Dec-14		2015
210LGE14	OTN Core Rings-LGE14	(67,269.44)	-	67,269.44	-100.00%	-0.01%	(0.00)	67,269.44	67,269.44			Feb-14	May-15		2015
211LGE14	TeamMate Reporting-LGE14	9,257.91	-	(9,257.91)	-100.00%	0.00%	9,257.91	-	(9,257.91)			Jan-14	Feb-15		2015
212LGE14	FERCH TOOLS-LGE14	868.93	-	(868.93)	-100.00%	0.00%	5,027.50	4,158.57	(868.93)			Jan-14	Dec-14		2015
215LGE14	My Acct Website Enhance-LGE14	4.52	-	(4.52)	-100.00%	0.00%	73,941.62	73,937.11	(4.51)			Mar-14	Dec-14		2015
217LGE14	EE Oracle to CCS Interf-LGE14	17,784.33	-	(17,784.33)	-100.00%	0.00%	54,205.35	36,421.03	(17,784.33)			Mar-14	May-15		2015
220LGE14	IOC Enhancements-LGE14	41,897.86	-	(41,897.86)	-100.00%	0.01%	47,782.93	5,885.08	(41,897.86)			Mar-14	Nov-15		2015
230LGE14	SAG Upgrade-LGE14	147.63	-	(147.63)	-100.00%	0.00%	11,816.41	11,668.78	(147.63)			Jan-14	Feb-15		2015
231LGE14	Contractor Health-LGE14	3,107.55	-	(3,107.55)	-100.00%	0.00%	56,964.59	53,857.04	(3,107.55)			Jan-14	Feb-15		2015
233LGE14	EMS Switch Replacement-LGE14	(52,443.24)	-	52,443.24	-100.00%	-0.01%	24,681.45	77,124.69	52,443.24			Jan-14	Feb-15		2015
234LGE14	Damage Assess Enhance-LGE14	70,696.19	-	(70,696.19)	-100.00%	0.01%	160,456.51	89,760.32	(70,696.19)			Jan-14	Dec-15		2015
236LGE14	Oracle Regression Test-LGE14	77,056.68	-	(77,056.68)	-100.00%	0.02%	135,175.71	58,119.03	(77,056.68)			Jan-14	Nov-15		2015
238LGE14	AutoCad Licenses-LGE14	(4,509.23)	-	4,509.23	-100.00%	0.00%	3,274.36	7,783.58	4,509.23			Jan-14	Dec-14		2015
240LGE14	Intranet Redesign-LGE14	23,305.53	-	(23,305.53)	-100.00%	0.00%	70,943.99	47,638.46	(23,305.53)			Jan-14	Sep-15		2015
241LGE14	Legal Hold-LGE14	14.00	-	(14.00)	-100.00%	0.00%	12,045.52	12,031.52	(14.00)			Jan-14	Sep-16		2015
245LGE14	Stackvision for TC Units-LGE14	(7,149.21)	-	7,149.21	-100.00%	0.00%	5,615.15	12,764.36	7,149.21			Jan-14	Feb-15		2015
261LGE14	Global Mapper Upgrade-LGE14	(1,542.34)	-	1,542.34	-100.00%	0.00%	1,119.96	2,662.30	1,542.34			Nov-14	Feb-15		2015
262LGE14	Redact-It Implement-LGE14	173.17	-	(173.17)	-100.00%	0.00%	11,625.94	11,452.77	(173.17)			Nov-14			2015
263LGE14	Wellness Portal-LGE14	26,657.95	-	(26,657.95)	-100.00%	0.01%	30,615.19	3,957.24	(26,657.95)			Nov-14	Nov-15		2015
264LGE14	Enterprise IronKey-LGE14	12,067.07	-	(12,067.07)	-100.00%	0.00%	12,067.07	-	(12,067.07)			Nov-14	Sep-15		2015
266LGE14	BOC Conf Room Upgr-LGE14	2,912.80	-	(2,912.80)	-100.00%	0.00%	3,011.41	98.62	(2,912.80)			Nov-14	Mar-15		2015
271LGE14	BlueCoat Licenses-LGE14	(83.24)	-	83.24	-100.00%	0.00%	1,387.30	1,470.53	83.24			Jan-14	Feb-15		2015
400LGE16	OTN Core Rings Y2/2 LOU-LGE15	1,166,487.45	-	(1,166,487.45)	-100.00%	0.23%	1,166,487.45	1,330,000.00	163,512.55			Jan-15		Originally budgeted as a separate KU and LGE project in each year that would be direct charged; after further review it was determined that the network being built out should be charged using an indirect method of allocation.	2015
700LGE15	Fidelity Pension-LGE15	514,943.38	-	(514,943.38)	-100.00%	0.10%	514,943.38	-	(514,943.38)			Jan-15	Dec-15	Unbudgeted project that was initiated late 2015.	2015
701LGE15	Fieldsmart Dmge Enhance-LGE15	36,960.00	-	(36,960.00)	-100.00%	0.01%	36,960.00	-	(36,960.00)			Jan-15	Nov-15		2015
702LGE15	Gas Trans Cust Interf-LGE15	39,697.16	-	(39,697.16)	-100.00%	0.01%	39,697.16	-	(39,697.16)			Jan-15	Nov-15		2015
703LGE15	Rate Case-LGE15	133,788.49	-	(133,788.49)	-100.00%	0.03%	133,788.49	-	(133,788.49)			Jan-15	Nov-15		2015
704LGE15	AIS Enhancement-LGE15	9,568.73	-	(9,568.73)	-100.00%	0.00%	9,568.73	-	(9,568.73)			Jan-15	Aug-15		2015
705LGE15	Trans Lines Mobile App-LGE15	40,227.03	-	(40,227.03)	-100.00%	0.01%	40,227.03	-	(40,227.03)			Jan-15	Dec-15		2015
706LGE15	AOC Telecom Renovation-LGE15	8,497.43	-	(8,497.43)	-100.00%	0.00%	8,497.43	-	(8,497.43)			Jan-15	Nov-15		2015
707LGE15	PACSs for Substations-LGE15	167,753.28	-	(167,753.28)	-100.00%	0.03%	167,753.28	-	(167,753.28)			Jan-15	Aug-16		2015
708LGE15	PowerBase Licenses-LGE15	1,539.50	-	(1,539.50)	-100.00%	0.00%	1,539.50	-	(1,539.50)			Jan-15	Nov-15		2015
709LGE15	Secure32-LGE15	10,328.04	-	(10,328.04)	-100.00%	0.00%	10,328.04	-	(10,328.04)			May-15	Nov-15		2015
711LGE15	CoreLogic-LGE15	11,910.36	-	(11,910.36)	-100.00%	0.00%	11,910.36	-	(11,910.36)			May-15	Dec-15		2015
713LGE15	PRIZM Software License-LGE15	5,565.00	-	(5,565.00)	-100.00%	0.00%	5,565.00	-	(5,565.00)			May-15	Dec-15		2015
714LGE15	Fleet Focus Enhance-LGE15	2,102.10	-	(2,102.10)	-100.00%	0.00%	2,102.10	-	(2,102.10)			May-15	Dec-15		2015
715LGE15	PI Licenses Gen-LGE15	1,632.40	-	(1,632.40)	-100.00%	0.00%	1,632.40	-	(1,632.40)			May-15	Jun-15		2015
716LGE15	Res Contractor Invoicing-LGE15	59,874.66	-	(59,874.66)	-100.00%	0.01%	59,874.66	-	(59,874.66)			Jun-15	Dec-15		2015
717LGE15	Maximo BI-LGE15	9,660.48	-	(9,660.48)	-100.00%	0.00%	9,660.48	-	(9,660.48)			Jun-15	Dec-15		2015
718LGE15	PowerPlant BI-LGE15	3,113.93	-	(3,113.93)	-100.00%	0.00%	3,113.93	-	(3,113.93)			Jun-15	Dec-15		2015
719LGE15	CTS Upload Automation-LGE15	2,523.68	-	(2,523.68)	-100.00%	0.00%	2,523.68	-	(2,523.68)			Jun-15	Nov-15		2015

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720LGE15	NAS Analytics Tool-LGE15	60,549.17	-	(60,549.17)	-100.00%	0.01%	60,549.17	-	(60,549.17)			Jun-15	Dec-15		2015
722LGE15	Microsoft Prj Svr 2013-LGE15	18,057.54	-	(18,057.54)	-100.00%	0.00%	18,057.54	-	(18,057.54)			Jul-15	Jun-16		2015
723LGE15	AutoDesk Revit-LGE15	13,171.24	-	(13,171.24)	-100.00%	0.00%	13,171.24	-	(13,171.24)			Jul-15	Nov-15		2015
724LGE15	Data Copy Tool for SAP-LGE15	85,360.40	-	(85,360.40)	-100.00%	0.02%	85,360.40	-	(85,360.40)			Jul-15	Jun-16		2015
725LGE15	NAS Refresh (BOC)-LGE15	155,762.04	-	(155,762.04)	-100.00%	0.03%	155,762.04	-	(155,762.04)			Jul-15	Dec-15		2015
726LGE15	NAS Refresh (SDC)-LGE15	155,671.87	-	(155,671.87)	-100.00%	0.03%	155,671.87	-	(155,671.87)			Jul-15	Dec-15		2015
727LGE15	At-Risk-LGE15	4,437.85	-	(4,437.85)	-100.00%	0.00%	4,437.85	-	(4,437.85)			Aug-15	Dec-15		2015
728LGE15	EE Rebate Checks-LGE15	68,248.80	-	(68,248.80)	-100.00%	0.01%	68,248.80	-	(68,248.80)			Aug-15	Dec-15		2015
730LGE15	Lojic-LGE15	25,509.64	-	(25,509.64)	-100.00%	0.01%	25,509.64	-	(25,509.64)			Aug-15	Dec-15		2015
733LGE15	Data WH Appliance Impl-LGE15	531,734.29	-	(531,734.29)	-100.00%	0.10%	531,734.29	-	(531,734.29)			Sep-15	Dec-15	Unbudgeted project that was opened at the end of 2014 to purchase a BI data warehouse appliance.	2015
734LGE15	SQL Server Lic-LGE15	27,351.56	-	(27,351.56)	-100.00%	0.01%	27,351.56	-	(27,351.56)			Oct-15	Nov-15		2015
735LGE15	Upgrade Adjust.IT-LGE15	7,359.77	-	(7,359.77)	-100.00%	0.00%	7,359.77	-	(7,359.77)			Oct-15	Dec-15		2015
738LGE15	Install VESDA at BOC-LGE15	6,977.45	-	(6,977.45)	-100.00%	0.00%	6,977.45	-	(6,977.45)			Oct-15	Dec-15		2015
739LGE15	OCC Licenses-LGE15	5,206.51	-	(5,206.51)	-100.00%	0.00%	5,206.51	-	(5,206.51)			Nov-15	Dec-15		2015
740LGE15	WinIGS-LGE15	11,451.94	-	(11,451.94)	-100.00%	0.00%	11,451.94	-	(11,451.94)			Nov-15	Dec-15		2015
741LGE15	GlobalMapper Upgr-LGE15	1,567.10	-	(1,567.10)	-100.00%	0.00%	1,567.10	-	(1,567.10)			Nov-15	Dec-15		2015
743LGE15	Video Streaming Appl-LGE15	30,495.28	-	(30,495.28)	-100.00%	0.01%	30,495.28	-	(30,495.28)			Nov-15	Aug-16		2015
744LGE15	Sharepoint 2013 Migr-LGE15	1,829.53	-	(1,829.53)	-100.00%	0.00%	1,829.53	-	(1,829.53)			Nov-15	Dec-15		2015
745LGE15	PEPSE Upgrade-LGE15	12,112.41	-	(12,112.41)	-100.00%	0.00%	12,112.41	-	(12,112.41)			Dec-15	Dec-15		2015
746LGE15	PI Coresight-LGE15	6,172.11	-	(6,172.11)	-100.00%	0.00%	6,172.11	-	(6,172.11)			Dec-15	Dec-15		**2015**
747LGE15	SKM PowerTools-LGE15	1,632.40	-	(1,632.40)	-100.00%	0.00%	1,632.40	-	(1,632.40)			Dec-15	Dec-15		2015
IT14LG200	Ad Hoc Letter Bar Coding-LGE14	1,381.34	-	(1,381.34)	-100.00%	0.00%	49,425.34	48,044.00	(1,381.34)			Jan-14	Dec-14		2015
LGE138558	LGE OFFICE FURNITURE	720.26	-	(720.26)	-100.00%	0.00%	45,933.88	45,213.62	(720.26)			Mar-14	Feb-15		2015
112767	MC Landfill Expansion	3,675.64	250,000.00	246,324.36	98.53%	0.00%	6,800,568.94	8,871,893.30	2,071,324.36	Sep-01	Nov-24	Sep-01	Dec-09		2015
113270	LGE DIST LINE TRANSFORMERS	(381.64)	-	381.64	-100.00%	0.00%	(381.64)	-	381.64			Oct-01	Dec-15		2015
117149	Trimble County 2	65,280.80	570,000.00	504,719.20	88.55%	0.01%	144,626,959.41	145,131,678.61	504,719.20	Jan-03	Jan-11	Jan-03	Jan-11	Bechtel settlement finalized in 2014.	2015
121684	TC2 AQCS - LGE	18,525.00	-	(18,525.00)	-100.00%	0.00%	44,029,146.00	44,010,621.00	(18,525.00)			May-06	Jan-11		2015
122972	EASTWOOD CIRCUIT WORK	(2,763.52)	-	2,763.52	-100.00%	0.00%	1,768,485.66	1,771,249.18	2,763.52			Dec-07	Jan-12		2015
123137	LG&E POLE INSPECTION	-	4,978,370.84	4,978,370.84	100.00%	0.00%	-	4,978,370.84	4,978,370.84	Jan-05	Dec-10			Budget is developed at a higher level and reallocated to multiple projects. This project 123137 was reallocated to project 146423. The net variance between the two project is a positive $2,146K. This project experienced lower than average reject rates for areas selected for inspection and treatment resulting in fewer poles to be replaced. In total between LG&E and KU, the net variance to budget was ($405k).	2015
123220	LGE BRCT7 A/B Conversion 08	(334,481.25)	-	334,481.25	-100.00%	-0.07%	2,109,521.65	2,444,002.90	334,481.25			Mar-08	Jun-09		2015
123929	GS SL Micro Digestor	(18,309.48)	-	18,309.48	-100.00%	0.00%	10,628.88	28,938.36	18,309.48			Jan-14	Aug-14		2015
124035	MC4 EHC Upgrade	19,390.92	-	(19,390.92)	-100.00%	0.00%	1,869,302.72	1,849,911.80	(19,390.92)			Apr-08	Nov-14		2015
126116	MC Coal S/R Travel System	219,087.16	230,000.00	10,912.84	4.74%	0.04%	219,087.16	230,000.00	10,912.84	Jan-15	Oct-15	Jan-15	Jun-15		2015
126141	MC4 Field Instrumentation	1,321.14	-	(1,321.14)	-100.00%	0.00%	494,587.27	493,266.13	(1,321.14)			Jan-14	Dec-14		2015
126656	NTWK TRAN PRTCT AUTO PILOT	891.50	-	(891.50)	-100.00%	0.00%	891.50	-	(891.50)			Jan-10	Dec-14		2015
126735	Worthington Circuit Work	(3,175.33)	-	3,175.33	-100.00%	0.00%	(3,175.33)	-	3,175.33			Jan-11	Oct-12		2015
127090	Ohio Falls Redev. #3	137,046.74	-	(137,046.74)	-100.00%	0.03%	18,394,409.53	18,257,362.79	(137,046.74)			Aug-09	Jun-14		2015
127091	Ohio Falls Redev. #4	1,208,132.30	-	(1,208,132.30)	-100.00%	0.24%	5,205,055.69	16,804,420.91	11,599,365.22			Aug-09		Over budget due to changes in sequencing of the units.	2015
127092	Ohio Falls Redev. #5	(24,063.79)	-	24,063.79	-100.00%	0.00%	18,896,563.74	18,920,627.53	24,063.79			Aug-09	Jun-12		2015
127095	Ohio Falls Redev. #8	116,506.21	7,009,580.03	6,893,073.82	98.34%	0.02%	4,161,396.26	17,175,470.08	13,014,073.82	Aug-09	May-16	Aug-09		Over budget due to changes in sequencing of the units.	2015
127201	Ohio Falls Redev. #1	46,799.26	-	(46,799.26)	-100.00%	0.01%	15,810,658.11	15,763,858.85	(46,799.26)			Aug-09	Jun-14		2015
127202	Ohio Falls Redev. #2	10,149,023.60	6,990,000.00	(3,159,023.60)	-45.19%	2.00%	16,393,693.83	13,234,670.23	(3,159,023.60)	Aug-09	Aug-15	Aug-09	Nov-15	Over budget due to changes in sequencing of the units.	2015
127559	CANE RUN 7 - LGE	2,613,370.18	6,698,857.87	4,085,487.69	60.99%	0.52%	115,214,942.94	119,300,430.63	4,085,487.69	Jan-10	May-15	Jan-10	Jun-15	Permanent savings due to funds not being consumed.	2015
127572	MC Coal Barge Unloader	721,151.65	700,000.00	(21,151.65)	-3.02%	0.14%	721,151.65	700,000.00	(21,151.65)	Jan-15	Dec-15	Jul-15	Dec-15		2015
127593	MC2 EHC Upgrade	1,056,425.31	925,000.00	(131,425.31)	-14.21%	0.21%	1,495,040.50	1,363,615.19	(131,425.31)	Jan-13	May-15	Jan-13	May-15		2015
127608	MC4 SCR Catalyst Layer 3 2014	4,404.07	31,000.00	26,595.93	85.79%	0.00%	615,508.15	642,104.08	26,595.93	Jan-14	Nov-14	Jan-14	Dec-14		2015
127642	MC4 Burners	231,236.55	100,000.00	(131,236.55)	-131.24%	0.05%	6,963,779.47	6,832,542.92	(131,236.55)	Dec-12	Dec-14	Dec-12	Nov-14		2015
131314	Lou Upgr-New Albany-Subs	1,929,485.85	2,451,519.57	522,033.72	21.29%	0.38%	14,200,397.18	14,722,430.90	522,033.72	Feb-12	Jun-15	Feb-12	May-15	Subsurface rock required additional site development and below grade work which extended the project and increased spending beyond what was estimated in the budget.	2015
131443	KENZIG ROAD	721,362.26	231,651.69	(489,710.57)	-211.40%	0.14%	721,362.26	231,651.69	(489,710.57)	Jan-12	Jan-15	Jan-12	Apr-15		2015
131493LGE	TC CT LGE HMI UPGRADE	(5,784.02)	-	5,784.02	-100.00%	0.00%	153,622.66	159,406.68	5,784.02			Jan-09	Oct-11		2015
131607LGE	TC1 SDRS REACTANT TANK ROOF	3,438,072.39	2,392,360.73	(1,045,711.66)	-43.71%	0.68%	3,516,519.02	2,470,807.36	(1,045,711.66)	Jan-14	Dec-15	Jan-14	Apr-16	Higher install costs were bid than originally anticipated and it was discovered all roof framing was corroded and had to be replaced. This was not estimated in the scope of the original budget.	2015
131615LGE	TC REPLACE STACKER RECL CABL	(81,590.25)	-	81,590.25	-100.00%	-0.02%	82,188.78	163,779.03	81,590.25			Jan-09	Jun-14		2015
131701	Lou Upgrades-Midtown 4th Xfrmr	254,387.24	-	(254,387.24)	-100.00%	0.05%	12,114,914.13	11,860,526.89	(254,387.24)			Jan-12	Dec-14		2015
131849	CIP-LGE-2015	151,114.35	165,040.66	13,926.31	8.44%	0.03%	151,114.35	165,040.66	13,926.31	Jan-15	Dec-15	Jan-15	Jan-16		2015
131915	Scanning Equip-LGE	-	35,100.00	35,100.00	100.00%	0.00%	-	158,100.00	158,100.00	Jan-15	Nov-21				2015
131948	GS SL XRay Spectograph	33,241.28	43,000.00	9,758.72	22.69%	0.01%	33,241.28	43,000.00	9,758.72	Jan-15	Nov-15	Jan-15	Feb-16		2015
132756	GS GE Lab Equip	-	47,773.00	47,773.00	100.00%	0.00%	-	243,914.00	243,914.00	Jan-14	Jul-19				2015
132804	MC3 BURNERS 2013	139,818.09	-	(139,818.09)	-100.00%	0.03%	4,846,532.01	4,706,713.92	(139,818.09)			Apr-11	Nov-13		2015
132893	MC Railroad Track 2015	145,626.96	150,000.00	4,373.04	2.92%	0.03%	145,626.96	150,000.00	4,373.04	Jan-15	Nov-15	Jan-15	Dec-15		2015
132895	MC Coal Chutes 2015	84,463.14	230,000.00	145,536.86	63.28%	0.02%	84,463.14	230,000.00	145,536.86	Jan-15	Nov-15	Jan-15	Dec-15		2015
132897	MC 1A Coal Mill Gearbox	47,980.62	175,000.00	127,019.38	72.58%	0.01%	467,980.62	595,000.00	127,019.38	Jan-14	May-15	Jan-14	Apr-15		2015
132899	MC 2B Coal Mill Gearbox	92,190.44	175,000.00	82,809.56	47.32%	0.02%	512,190.44	595,000.00	82,809.56	Jan-14	May-15	Jan-14	May-15		2015
132901	MC4 Cooling Tower Fill	32,052.63	50,000.00	17,947.37	35.89%	0.01%	3,976,990.40	3,994,937.77	17,947.37	Sep-13	Dec-14	Sep-13	Nov-14		2015
132916	MC1 Reheater	1,616,631.75	1,510,000.00	(106,631.75)	-7.06%	0.32%	2,453,439.47	2,346,807.72	(106,631.75)	Jan-14	May-15	Jan-14	May-15		2015
132918	MC2 Economizer	2,390,126.12	-	(2,390,126.12)	-100.00%	0.47%	2,390,126.12	4,000,000.00	1,609,873.88			Jul-15		Accelerated to keep gas temperatures entering baghouse below the alarm point. Budgeted in 2019 and 2020	2015
132919	MC2 Reheater	1,649,460.18	1,510,000.00	(139,460.18)	-9.24%	0.33%	2,415,469.70	2,276,009.52	(139,460.18)	Jan-14	May-15	Jan-14	May-15		2015
132920	MC3 Boiler Extended Arch	19,490.44	-	(19,490.44)	-100.00%	0.00%	1,048,510.39	1,884,019.95	835,509.56			Jan-14			2015
132922	MC4 Boiler Thermal Spray	1,424.56	-	(1,424.56)	-100.00%	0.00%	2,012,204.31	2,010,779.75	(1,424.56)			Jan-14	Dec-14		2015
132923	MC4 Boiler Extended Arch	(109,874.81)	-	109,874.81	-100.00%	-0.02%	640,125.10	1,452,999.91	812,874.81			Jan-14			2015
132924	MC4 Reheater	1,296.84	-	(1,296.84)	-100.00%	0.00%	6,038,758.64	6,037,461.80	(1,296.84)			Jan-13	Dec-14		2015
132927	MC3 Service Water Piping	163,114.02	-	(163,114.02)	-100.00%	0.03%	163,114.02	250,000.00	86,885.98			Jul-15	Jun-16		2015
132928	GS CDM Aurora Mit LGE	51,879.93	57,689.00	5,809.07	10.07%	0.01%	148,180.91	182,911.98	34,731.07	Apr-13	Nov-16	Apr-13			2015

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Electric Construction Projects 2008-2017

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	Explanations	Year
132929	GS RD Renew Eng Prj LGE	-	210,600.00	210,600.00	100.00%	0.00%	-	429,000.00	429,000.00	Jan-13	Nov-16				2015
132930	GS RD Elec Veh & Chrgrs LGE	-	90,600.00	90,600.00	100.00%	0.00%	-	90,600.00	90,600.00	Jan-14	Nov-15				2015
132932	GS RD Strgc Tech LGE	-	205,224.00	205,224.00	100.00%	0.00%	-	1,537,948.00	1,537,948.00	Jan-15	Dec-22				2015
132936	MC4 Service Water Piping	226,279.67	-	(226,279.67)	-100.00%	0.04%	226,279.67	250,000.00	23,720.33			Jul-15	Nov-16		2015
132937	MC1 Exp Joints 2015	-	90,000.00	90,000.00	100.00%	0.00%	-	90,000.00	90,000.00	Jan-15	May-15				2015
132940	MC4 Exp Joints 2014	(1,556.01)	-	1,556.01	-100.00%	0.00%	125,237.52	126,793.53	1,556.01			Jan-14	Dec-14		2015
132943	MC Safety Equipment 2014	(8,370.88)	-	8,370.88	-100.00%	0.00%	20,106.83	28,477.71	8,370.88			Jan-14	Sep-14		2015
132944	MC Safety Equipment 2015	-	35,000.00	35,000.00	100.00%	0.00%	-	35,000.00	35,000.00	Jan-15	Nov-15				2015
132946	MC Lab Equipment 2015	-	50,000.00	50,000.00	100.00%	0.00%	-	50,000.00	50,000.00	Nov-15	Nov-15				2015
132951	MC3 Condenser 2016	2,543,210.63	-	(2,543,210.63)	-100.00%	0.50%	2,543,210.63	4,000,000.00	1,456,789.37			Apr-15	Jun-16	Project accelerated and long lead time for material required purchasing the condenser tubing. Budgeted for work to start in 2017.	2015
132954	MC Misc Equipment 2015	-	400,000.00	400,000.00	100.00%	0.00%	-	400,000.00	400,000.00	Jan-15	Nov-15				2015
132956	MC3 SCR Catalyst Layer 2	(1,069.50)	-	1,069.50	-100.00%	0.00%	660,642.77	661,712.27	1,069.50			Dec-12	Nov-13		2015
132957	MC3 SCR Catalyst Layer 3	277,561.99	300,000.00	22,438.01	7.48%	0.05%	277,561.99	1,900,000.00	1,622,438.01	Jan-15	Dec-16	Jan-15	Oct-16		2015
132958	MC3 SCR Catalyst Layer 4	561,504.85	1,200,000.00	638,495.15	53.21%	0.11%	561,504.85	1,200,000.00	638,495.15	Jan-15	Nov-15	Jan-15	Nov-15	The project was budgeted for new catalyst but regenerated catalyst was installed resulting in lower costs.	2015
132962	MC2 DCS Hardware 2015	69,855.00	70,000.00	145.00	0.21%	0.01%	69,855.00	70,000.00	145.00	Jan-15	May-15	Jan-15	May-15		2015
132972	MC4 Turbine HP Snout Rings	(5,324.91)	-	5,324.91	-100.00%	0.00%	303,057.24	308,382.15	5,324.91			Jan-14	Dec-14		2015
132975	MC4 Turb HP/IP Packing/Seals	32,063.50	-	(32,063.50)	-100.00%	0.01%	372,481.08	340,417.58	(32,063.50)			Jan-14	Dec-14		2015
132978	MC Conveyor Belts 2015	-	260,000.00	260,000.00	100.00%	0.00%	-	260,000.00	260,000.00	Jan-15	Nov-15				2015
132995	MC 3 & 4 Field Instrumentation	209,610.38	-	(209,610.38)	-100.00%	0.04%	209,610.38	250,000.00	40,389.62			Jan-15	Nov-16		2015
132998	MC4 PA Fan Venturis	10,156.36	-	(10,156.36)	-100.00%	0.00%	126,058.95	115,902.59	(10,156.36)			Jan-14	Nov-14		2015
133002	MC4 SCR Catalyst Layer 4 2015	1,034,922.43	1,600,000.00	565,077.57	35.32%	0.20%	1,965,384.58	2,530,462.15	565,077.57	Mar-14	Mar-15	Mar-14	Oct-15	Budget included modifications to SCR ductwork in order to accommodate a 4th layer of catalyst. Upon project commencement it was learned accomodations already existed.	2015
133074	GS GE Dam Impnd '15	19,697.79	100,000.00	80,302.21	80.30%	0.00%	19,697.79	100,000.00	80,302.21	Jan-15	Nov-15	Jan-15	Dec-15		2015
133102	GS GE 345kV Spr LGE	-	1,302,500.00	1,302,500.00	100.00%	0.00%	-	4,342,000.00	4,342,000.00	Jan-15	Nov-17			After further analysis it was decided that the spare GSU would likely be used by a KU plant and the project became a KU only project (actuals on project 133102KU)	2015
133227	MC GSU Transformer Spare	25,513.41	-	(25,513.41)	-100.00%	0.01%	2,913,999.33	2,888,485.92	(25,513.41)			Jan-13	Feb-15		2015
133346	NERCALRT-NRTHSD-BRGS	(9,282.20)	-	9,282.20	-100.00%	0.00%	1,840,236.05	1,849,518.25	9,282.20			Jan-13	Dec-13		2015
133604	MC CCR-LF EXPANSION	-	6,609,268.72	6,609,268.72	100.00%	0.00%	-	134,456,413.25	134,456,413.25	Sep-12	Mar-21			Project delayed.	2015
133620	EFFLUENT WATER STUDY - LGE	-	500,000.04	500,000.04	100.00%	0.00%	-	500,000.04	500,000.04	Feb-12	Dec-18			Budgeted to Capital but Actuals in Prelim Survey.	2015
133621LGE	TC LAB MONITORS 2014	(5,160.63)	-	5,160.63	-100.00%	0.00%	38,982.58	44,143.21	5,160.63			Jan-09	Oct-14		2015
133675LGE	TC CATHODIC PROTECTION LGE	(0.02)	-	0.02	-100.00%	0.00%	5,106.64	5,106.66	0.02			Jan-14	Nov-14		2015
133679	EFFLUENT WATER STUDY-TC LGE	-	259,999.98	259,999.98	100.00%	0.00%	-	114,659,999.94	114,659,999.94	Jul-15	Dec-18				2015
133701LGE	TC REPL C SVC BLDG CHLR	32,854.08	-	(32,854.08)	-100.00%	0.01%	108,480.85	75,626.77	(32,854.08)			Jan-14	Sep-15		2015
133705LGE	TC CBU CHAIN	17,962.62	-	(17,962.62)	-100.00%	0.00%	64,913.33	46,950.71	(17,962.62)			Jan-14	Dec-14		2015
133712	TC1 SCR CAT L3 RE-GEN	498,717.97	1,107,178.14	608,460.17	54.96%	0.10%	498,717.97	1,170,620.88	671,902.91	Jan-14	Dec-15	Jan-14	Apr-16	Re-generation and Installation costs associated with this layer was much lower than anticipated in original budget.	2015
134110LGE	TC2 SCR Layer 1 Replacement	(120,508.58)	-	120,508.58	-100.00%	-0.02%	299,593.98	420,102.56	120,508.58			Jun-13	Jun-14		2015
134111LGE	TC2 SCR L2 REPLACEMENT	4,727.07	-	(4,727.07)	-100.00%	0.00%	61,530.43	230,178.56	168,648.13			Jul-14	Apr-16		2015
134112LGE	TC CT INSTALL AUX TRANSF	4,772.65	-	(4,772.65)	-100.00%	0.00%	255,565.68	250,793.03	(4,772.65)			Jan-14	Oct-14		2015
134230	NERCALRT-MLCK-ASHBY	2,044.45	-	(2,044.45)	-100.00%	0.00%	26,490.31	24,445.86	(2,044.45)			Mar-14	Apr-14		2015
134234	MC4 Generator Stator Bar	(43,863.53)	-	43,863.53	-100.00%	-0.01%	2,517,922.49	2,561,786.02	43,863.53			Aug-13	Nov-14		2015
134242	CIP Test Lab-LGE-2013	5,844.12	-	(5,844.12)	-100.00%	0.00%	486,012.15	480,168.03	(5,844.12)			Jun-13	Jun-14		2015
134268	NERCALRT-PLAINVIEWTAP	7,066.15	-	(7,066.15)	-100.00%	0.00%	244,473.12	237,406.97	(7,066.15)			Apr-14	Oct-14		2015
134295	PRESTON HWY RELOCATION	11,090.07	-	(11,090.07)	-100.00%	0.00%	11,529.40	439.33	(11,090.07)			Jun-14	May-15		2015
134296	LOUISVILLE EAST END BRIDGE	8,935.59	-	(8,935.59)	-100.00%	0.00%	9,969.59	1,034.00	(8,935.59)			Aug-12	Jul-14		2015
134362	TC1 REPLACE AIR HEATER BASKETS	-	1,167,551.07	1,167,551.07	100.00%	0.00%	-	1,167,551.07	1,167,551.07	Jan-14	Dec-15			It was determined that air heater baskets did not need to be replaced and were moved to 2017.	2015
134406	REPLACE SIMP VIDEO WALL-LGE	229,868.28	680,000.00	450,131.72	66.20%	0.05%	229,868.28	680,000.00	450,131.72	Jan-15	Oct-15	Jan-15	Nov-15		2015
134624	New 138kV CR7 SW Yard-Network	456,198.32	100,045.58	(356,152.74)	-355.99%	0.09%	456,198.32	100,045.58	(356,152.74)	Mar-13	Dec-14	Mar-13	May-15		2015
134759	Routine EMS- LGE 2015	-	6,250.00	6,250.00	100.00%	0.00%	-	6,250.00	6,250.00	Jul-10	Nov-16				2015
134898	PE Vehicle Purchases	-	100,000.00	100,000.00	100.00%	0.00%	-	100,000.00	100,000.00	Jul-11	Dec-15				2015
134957	BACKYARD MACHINE	9,477.02	-	(9,477.02)	-100.00%	0.00%	181,601.95	172,124.93	(9,477.02)			Apr-14	Oct-15		2015
134961	DSP SUB PROP-BILLTOWN	871,644.37	-	(871,644.37)	-100.00%	0.17%	871,644.37	-	(871,644.37)			May-15	Dec-15	Project started earlier than anticipated due to availability of property to ensure a suitable substation location to serve future load growth in the area, provide support to other area substations, and minimize overall electric system construction costs. Property was originally in the 2015BP to be purchased in 2016.	2015
134967	SCM2014 LGE BLDG & GROUNDS	(4,910.34)	-	4,910.34	-100.00%	0.00%	42,388.90	47,299.24	4,910.34			Jan-14	Dec-14		2015
134975	SCM2014 LGE MISC DIST PROJ	(10,179.25)	-	10,179.25	-100.00%	0.00%	121,348.78	131,528.03	10,179.25			Jan-14	Dec-14		2015
134989	WILDLIFE PROTECT TIP TOP SUB	3,119.20	-	(3,119.20)	-100.00%	0.00%	117,314.30	114,195.10	(3,119.20)			Sep-14	Dec-14		2015
135004	SCM2014 LGE TOOLS AND EQUIP	7,233.65	-	(7,233.65)	-100.00%	0.00%	7,233.65	-	(7,233.65)			Jan-14	Dec-14		2015
135058	Downtown Network AMS 2014	48,167.19	-	(48,167.19)	-100.00%	0.01%	950,997.14	902,829.95	(48,167.19)			Jan-14	Nov-14		2015
135208	2 pole top mannequins	-	5,024.26	5,024.26	100.00%	0.00%	21,631.68	26,655.94	5,024.26	Jan-12	Dec-15				2015
135246	Relocate 138kV CR7 Lines	70,081.53	372,657.41	302,575.88	81.19%	0.01%	1,786,453.12	2,089,029.00	302,575.88	Mar-13	Dec-15	Mar-13	Apr-15		2015
135249	CR-Rpl 69kV Term Equip #1	-	184,850.91	184,850.91	100.00%	0.00%	-	184,850.91	184,850.91	Jan-15	Dec-15				2015
135256	CR-Rpl 69kV Term Equip #2	-	224,940.03	224,940.03	100.00%	0.00%	-	224,940.03	224,940.03	Jan-15	Dec-15				2015
135266	New 345kV CR7 Line	329,277.29	476,255.92	146,978.63	30.86%	0.06%	2,594,655.47	2,741,634.10	146,978.63	Jan-13	Dec-15	Jan-13	May-15		2015
135296	COOPER CHAPEL RD ELECOVHD RELO	(12,436.99)	-	12,436.99	-100.00%	0.00%	725,386.30	737,823.29	12,436.99			Sep-11	May-12		2015
135305	FULL UPGRD EMS SWARE-LGE-2016	-	31,250.00	31,250.00	100.00%	0.00%	-	62,745.68	62,745.68	Jun-15	Oct-16				2015
135638	MC3 Gen Stator Bar Purchase	3,082.34	-	(3,082.34)	-100.00%	0.00%	2,864,498.97	2,861,416.63	(3,082.34)			Aug-13	Feb-15		2015
135640	MC1 Generator Stator Bar	2,399,738.32	2,440,000.00	40,261.68	1.65%	0.47%	5,700,315.24	5,740,576.92	40,261.68	Oct-13	Jun-15	Oct-13	May-15		2015
136394	LGE Ckt 1142	(119.03)	-	119.03	-100.00%	0.00%	48,925.83	49,044.86	119.03			Mar-12	Mar-14		2015
136421	Cane Run Landfill MSE Wall	149,622.24	-	(149,622.24)	-100.00%	0.03%	3,782,635.99	3,633,013.75	(149,622.24)			Mar-12	Dec-14		2015
136480	GS GE Test Equip Pool LGE	-	78,000.00	78,000.00	100.00%	0.00%	-	530,000.00	530,000.00	Jan-13	Nov-22				2015
136546	GS SL Oil Test LGE	(8,143.26)	-	8,143.26	-100.00%	0.00%	4,727.25	12,870.51	8,143.26			Jan-14	Aug-14		2015
136548	GS SL BTU Cal'ter LGD	19,677.85	70,000.00	50,322.15	71.89%	0.00%	19,677.85	70,000.00	50,322.15	Jan-14	Sep-15	Apr-15	Sep-15		2015
136617	GS GE Pnmtrc Fl Mtr LGE	13,975.04	8,500.00	(5,475.04)	-64.41%	0.00%	13,975.04	8,500.00	(5,475.04)	Jan-15	Nov-15	Jan-15	Dec-15		2015
136637	MC4 SCR Catalyst Layer 2 2016	324,156.59	-	(324,156.59)	-100.00%	0.06%	324,156.59	1,700,000.00	1,375,843.41			Sep-15			2015
136645	MC1 SH Pendant Platen	927,689.49	910,000.00	(17,689.49)	-1.94%	0.18%	1,727,689.60	1,710,000.11	(17,689.49)	Jan-14	May-15	Jan-14	May-15		2015

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Electric Construction Projects 2008-2017

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	Explanations	Year
136647	MC2 SH Pendant Platen	843,097.80	825,000.00	(18,097.80)	-2.19%	0.17%	1,643,097.75	1,624,999.95	(18,097.80)	Apr-14	May-15	Apr-14	May-15		2015
136648	MC3 Final SH Pendants	30,308.60	-	(30,308.60)	-100.00%	0.01%	1,937,678.45	2,907,369.85	969,691.40			Apr-13	Jun-16		2015
136649	MC4 Final SH Pendants	(553.57)	-	553.57	-100.00%	0.00%	3,626,425.51	3,626,979.08	553.57			Jan-13	Dec-14		2015
136977	Rpl 138kV Brkrs at CRS & PW	134,071.54	-	(134,071.54)	-100.00%	0.03%	3,110,902.69	2,976,831.15	(134,071.54)			Mar-13	Nov-14		2015
137045LGE	TC2 REPL AIR HEATER BASKETS	38,783.69	-	(38,783.69)	-100.00%	0.01%	38,783.69	447,168.99	408,385.30			Jan-15	Apr-16		2015
137503	CR AP & LF Capping & Closure	142,659.55	-	(142,659.55)	-100.00%	0.03%	142,659.55	-	(142,659.55)			May-12			2015
137577	DIST-NA-BLU LK-MD LN	762.33	-	(762.33)	-100.00%	0.00%	15,436.75	14,674.42	(762.33)			Jan-12	Dec-13		2015
137590	TC1 SCR Nox SHELTER	-	166,552.54	166,552.54	100.00%	0.00%	-	166,552.54	166,552.54	Jan-09	Dec-16				2015
137600	CR Plant Closure	2,864.30	-	(2,864.30)	-100.00%	0.00%	2,864.30	-	(2,864.30)			Jan-14			2015
137642	TC1 REPL GEN PROTECT RELAY	92,911.14	23,023.58	(69,887.56)	-303.55%	0.02%	92,911.14	23,023.58	(69,887.56)	Jan-09	Dec-15	Jan-09	Apr-16		2015
137660	OF Station Admin Bldg Stairs	79,610.40	35,000.00	(44,610.40)	-127.46%	0.02%	79,610.40	35,000.00	(44,610.40)	Jul-12	Sep-15	Jul-12	Nov-15		2015
137677	OF Station Vent Fan Repl	45,281.74	32,500.00	(12,781.74)	-39.33%	0.01%	45,281.74	32,500.00	(12,781.74)	Jul-12	Sep-15	Jul-12	Nov-15		2015
137678	OF Quonset Hut Repl	-	75,000.00	75,000.00	100.00%	0.00%	-	75,000.00	75,000.00	Jul-12	Sep-15				2015
137710	Ckt MD1452	3.34	-	(3.34)	-100.00%	0.00%	32,461.36	32,458.02	(3.34)			Mar-12	Jun-13		2015
137763	RIVER RD HWY RELO	-	779,280.18	779,280.18	100.00%	0.00%	-	779,280.18	779,280.18	Jan-15	Dec-15			Project delayed by the Highway Department until 2015.	2015
138116	SCM2014 LGE RTU REPL	2,391.23	-	(2,391.23)	-100.00%	0.00%	123,793.26	121,402.03	(2,391.23)			Jan-14	Dec-14		2015
138135	DSP LYNDON S CIR WORK	298,831.97	1,062,911.23	764,079.26	71.89%	0.06%	1,763,722.89	2,527,802.15	764,079.26	Jan-14	Dec-15	Jan-14	Oct-15	Project underrun in 2014 partially due to work being shifted into 2015. Total project underrun (2014-2015) was $607K due to major equipment costs being lower than expected. The site construction package was competitively bid and came in lower than originally budgeted.	2015
138136	DSP LYNDON S SUBST PROJ	490,553.31	458,000.00	(32,553.31)	-7.11%	0.10%	2,157,688.42	2,125,135.11	(32,553.31)	Jan-14	Dec-15	Jan-14	May-15		2015
138137	DSP MANSLICK CIRCUIT WORK	752,961.12	812,124.21	59,163.09	7.28%	0.15%	752,961.12	1,624,248.42	871,287.30	Jan-15	Dec-16	Feb-15			2015
138138	DSP MANSLICK SUBST EXPAN	2,800,950.42	2,478,000.00	(322,950.42)	-13.03%	0.55%	2,800,950.42	3,134,000.23	333,049.81	Jan-15	Dec-16	Jan-15	Jul-16		2015
138160	SCM2014 LGE BDD DIFF RELAY RPL	247.93	-	(247.93)	-100.00%	0.00%	52,944.40	52,696.47	(247.93)			Jan-14	Dec-14		2015
138165	SCM2014 LGE RPL SUB BATTERIES	(5.05)	-	5.05	-100.00%	0.00%	82,953.83	82,958.88	5.05			Jan-14	Dec-14		2015
138255	TLEQ340 - 2013	(3,134.75)	-	3,134.75	-100.00%	0.00%	(3,134.75)	-	3,134.75			Jan-13	Aug-14		2015
138315	Green River 5 - LGE	-	120,000.00	120,000.00	100.00%	0.00%	-	324,348,079.60	324,348,079.60	Jul-12	May-18				2015
138336	TLEQ340 - 2014	46,025.18	-	(46,025.18)	-100.00%	0.01%	139,367.23	93,342.05	(46,025.18)			Jan-14	Dec-14		2015
138357LGE	BRCT GT24 Fuel Flexibility LGE	124,707.12	-	(124,707.12)	-100.00%	0.02%	564,394.68	439,687.56	(124,707.12)			Jun-13	Oct-14		2015
138390	ET-1172	(8,912.41)	-	8,912.41	-100.00%	0.00%	339,444.03	348,356.44	8,912.41			Jan-12	Aug-13		2015
138392	TC1 SH PLATEN WCS	-	51,163.50	51,163.50	100.00%	0.00%	-	51,163.50	51,163.50	Jan-09	Dec-15				2015
138393	TC1 UPPER ARCH	729,199.01	716,289.00	(12,910.01)	-1.80%	0.14%	881,077.49	868,167.48	(12,910.01)	Jan-09	Dec-15	Jan-09	Apr-16		2015
138685	Ohio Falls Upgrade #6	14,279.43	-	(14,279.43)	-100.00%	0.00%	99,892.25	85,612.82	(14,279.43)			Aug-12			2015
138686	Ohio Falls Upgrade #7	11,960.50	-	(11,960.50)	-100.00%	0.00%	96,602.71	84,642.21	(11,960.50)			Aug-12			2015
138825	OX 1277	(16,734.26)	-	16,734.26	-100.00%	0.00%	520,355.68	537,089.94	16,734.26			Aug-13	Apr-14		2015
139045	TC2 DSI System - LGE	115,590.19	-	(115,590.19)	-100.00%	0.02%	1,091,097.44	975,507.25	(115,590.19)			Dec-12	Jun-16		2015
139107	CKT BR-1176	2,541.14	-	(2,541.14)	-100.00%	0.00%	628,112.36	625,571.22	(2,541.14)			Sep-13	Dec-14		2015
139108	Ckt. BR-1179	(698.04)	-	698.04	-100.00%	0.00%	552,541.21	553,239.25	698.04			Mar-13	Nov-14		2015
139111	CKT FH-1213	23,853.46	-	(23,853.46)	-100.00%	0.00%	378,422.56	354,569.10	(23,853.46)			Feb-14	Oct-15		2015
139112	CKT MK-1295	133,206.97	-	(133,206.97)	-100.00%	0.03%	133,206.97	-	(133,206.97)			Dec-14	Oct-15		2015
139113	CKT MUD LANE1284 (ML1284)	35,370.03	-	(35,370.03)	-100.00%	0.01%	242,181.17	206,811.14	(35,370.03)			Sep-14	Dec-14		2015
139119	THIRD PARTY POLE ATTACH 2013	27,968.07	-	(27,968.07)	-100.00%	0.01%	(62,183.95)	(90,152.02)	(27,968.07)			Jan-13	Dec-13		2015
139218	New 138kV CR7 SW Yard-Intrcn	(38.81)	-	38.81	-100.00%	0.00%	(38.81)	-	38.81			Mar-13	May-15		2015
139595	GS GE DME Phase II LGE	15,546.96	29,000.00	13,453.04	46.39%	0.00%	15,546.96	116,000.00	100,453.04	Jan-15	Nov-18	Jan-15			2015
139598	GS GE Aux Trans Prot LGE	92,040.16	51,660.00	(40,380.16)	-78.17%	0.02%	92,040.16	51,660.00	(40,380.16)	Jan-14	Nov-17	Jan-14			2015
139600	GS CDM PRC-05 Collect LGE	38,413.63	44,450.00	6,036.37	13.58%	0.01%	38,413.63	177,800.00	139,386.37	Jan-15	Nov-18	Aug-15	Aug-16		2015
139620	GS GE Remote Vibration Mon	228.33	-	(228.33)	-100.00%	0.00%	16,423.22	16,194.89	(228.33)			Jan-14	Feb-15		2015
139631	GS GE 2015 F-150 Crew SB	35,670.56	42,724.00	7,053.44	16.51%	0.01%	35,670.56	42,724.00	7,053.44	Jan-15	Nov-16	May-15	Dec-15		2015
139638	GS CDM CIP Ver 5.0 LGE	-	212,843.00	212,843.00	100.00%	0.00%	-	212,843.00	212,843.00	Jan-14	Nov-16				2015
139642	GS CDM NERC Trckng LGE	-	20,000.00	20,000.00	100.00%	0.00%	-	20,000.00	20,000.00	Jan-15	Nov-15				2015
139644	GS SL Lab Wrk Bench LGE	(6,155.69)	-	6,155.69	-100.00%	0.00%	5,173.39	11,329.08	6,155.69			Jan-14	Dec-14		2015
139654	DOWNTOWN OHIO RVR BRIDGE ELEC	1,123.34	-	(1,123.34)	-100.00%	0.00%	1,123.34	0.00	(1,123.34)			Apr-13	Oct-15		2015
139668	TEP-KWD-ASHBTM-69MOT	(11,543.41)	-	11,543.41	-100.00%	0.00%	1,892,752.39	1,904,295.80	11,543.41			Jan-12	Jul-14		2015
139670	GS CDM CIP Ver 6.0 LGE	74,244.44	37,286.00	(36,958.44)	-99.12%	0.01%	74,244.44	114,966.00	40,721.56	Jan-15	Nov-18	Sep-15			2015
139682	GS GE MC DI	(1,200.00)	-	1,200.00	-100.00%	0.00%	86,467.79	87,667.79	1,200.00			May-13	Dec-13		2015
139688	Test Lab Equipment-2015-LGE	6,839.10	62,563.60	55,724.50	89.07%	0.00%	6,839.10	62,563.60	55,724.50	Jan-15	Dec-15	Jan-15	May-16		2015
139693	GS GE TC DI LGE	0.06	-	(0.06)	-100.00%	0.00%	4,712.50	4,712.44	(0.06)			May-13	Dec-13		2015
139702	MC1 Dearator Heater	615,975.54	750,000.00	134,024.46	17.87%	0.12%	810,982.48	945,006.94	134,024.46	Jan-14	Apr-15	Jan-14	Apr-15		2015
139703	MC2 Dearator Heater	607,172.80	750,000.00	142,827.20	19.04%	0.12%	797,915.73	940,742.93	142,827.20	Jan-14	May-15	Jan-14	Apr-15		2015
139706	MC1 & MC2 Compressed Air	(9,392.01)	-	9,392.01	-100.00%	0.00%	310,145.55	319,537.56	9,392.01			Jan-14	Dec-14		2015
139707	MC4 Condenser 2014	289.68	-	(289.68)	-100.00%	0.00%	1,421,945.32	1,421,655.64	(289.68)			Jan-14	Dec-14		2015
139708	MC2 Transformer Coolers	120,155.10	100,000.00	(20,155.10)	-20.16%	0.02%	294,207.03	274,051.93	(20,155.10)	Jan-14	Apr-15	Jan-14	Apr-15		2015
139710	MC 1A Cond Vacuum Pump	(43,166.67)	40,000.00	83,166.67	207.92%	-0.01%	176,735.29	259,901.96	83,166.67	Jul-14	Apr-15	Jul-14	Apr-15		2015
139711	MC 1B Cond Vacuum Pump	71,724.95	40,000.00	(31,724.95)	-79.31%	0.01%	165,968.65	134,243.70	(31,724.95)	Jul-14	Apr-15	Jul-14	Apr-15		2015
139712	MC1 Transformer Coolers	123,476.87	100,000.00	(23,476.87)	-23.48%	0.02%	300,852.32	277,375.45	(23,476.87)	Apr-14	Apr-15	Apr-14	May-15		2015
139720	MC3 & MC4 Compressed Air	248,717.27	-	(248,717.27)	-100.00%	0.05%	248,717.27	505,000.00	256,282.73			Jul-15	Feb-16		2015
139722	MC2 Gen Stator Bar Purchase	2,498,118.05	2,406,000.00	(92,118.05)	-3.83%	0.49%	5,733,667.26	5,641,549.21	(92,118.05)	Aug-13	Jun-15	Aug-13	May-15		2015
139763LGE	TC ACID INJECTION FLYASH	48,479.81	-	(48,479.81)	-100.00%	0.01%	48,511.81	32.00	(48,479.81)			Jan-09	Nov-14		2015
139771LGE	TC2 CO MONITOR SYSTEM	47,604.10	-	(47,604.10)	-100.00%	0.01%	111,947.33	64,343.23	(47,604.10)			Jan-09	May-15		2015
139781	TC1 CO MONITORING SYSTEM	419,248.40	537,216.75	117,968.35	21.96%	0.08%	419,248.40	537,216.75	117,968.35	Jan-09	Dec-15	Jan-09	Nov-15		2015
139783	TC1 REBUILD BURNER WINDBXS 1&3	508,160.62	345,865.26	(162,295.36)	-46.92%	0.10%	508,160.62	691,730.52	183,569.90	Jan-09	Dec-17	Jan-14	Apr-16		2015
139786	TC1 SCR STRUCT STEEL BYPASS	-	163,723.20	163,723.20	100.00%	0.00%	-	1,105,821.16	1,105,821.16	Jan-09	Dec-30				2015
139788	ASHBTM-KWD DIST 69KV CLEARANCE	17,602.73	-	(17,602.73)	-100.00%	0.00%	349,170.79	331,568.06	(17,602.73)			May-13	Jun-15		2015
139788LGE	TC COAL HANDLING PLC REPL	107,790.18	99,768.83	(8,021.35)	-8.04%	0.02%	107,790.18	99,768.83	(8,021.35)	Jan-09	Dec-17	Jan-09	Apr-16		2015
139789LGE	TC RADIO SYST COAL BLEND TUNL	28,572.35	29,930.65	1,358.30	4.54%	0.01%	28,572.35	29,930.65	1,358.30	Jan-09	Dec-17	Jan-09	Apr-16		2015
139856LGE	BRCT GT24 FO Switching LGE	20,701.10	-	(20,701.10)	-100.00%	0.00%	47,669.51	26,968.41	(20,701.10)			Nov-13	Aug-14		2015
139864LGE	BRCT GT24 Evap Media Repl LGE	59,423.63	72,200.00	12,776.37	17.70%	0.01%	59,423.63	72,200.00	12,776.37	Nov-14	Nov-15	Nov-14	Oct-15		2015
140012LGE	TC CT HMI UPGRADE	1,527.42	-	(1,527.42)	-100.00%	0.00%	114,354.32	112,826.90	(1,527.42)			Jan-09	Apr-14		2015
140023LGE	TC2 EHC TEMP CONTROL UPG	16,013.97	-	(16,013.97)	-100.00%	0.00%	33,375.11	17,361.14	(16,013.97)			Jan-09	Sep-15		2015
140065	Digital EMS Com Chnls-LGE-2015	-	34,531.46	34,531.46	100.00%	0.00%	-	34,531.46	34,531.46	Mar-15	Oct-15				2015
140109	OF Station Control Room Upgr	(949.74)	-	949.74	-100.00%	0.00%	56,370.33	57,320.07	949.74			Aug-14	Dec-14		2015
140137	High Spd Historic Arch-LGE2015	-	10,158.34	10,158.34	100.00%	0.00%	-	10,158.34	10,158.34	Mar-15	Dec-15				2015
140234LGE	TC2 TURBINE COUPLING BOLTS	35,914.53	58,326.39	22,411.86	38.42%	0.01%	90,278.26	112,690.12	22,411.86	Jan-09	Dec-17	Jan-09	May-15		2015

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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	Explanations	Year
140273	CR4 Generator Rotor Rewind	(23,870.69)	-	23,870.69	-100.00%	0.00%	1,018,582.60	1,042,453.29	23,870.69			Jun-13	Aug-13		2015
140342LGE	OG MISC TOOLS LGE	-	10,232.70	10,232.70	100.00%	0.00%	-	56,279.85	56,279.85	Jun-13	Dec-18				2015
140399	OG VEHICLE PURCH 15	35,003.07	30,000.00	(5,003.07)	-16.68%	0.01%	35,003.07	30,000.00	(5,003.07)	Jan-15	Dec-15	Jan-15	May-15		2015
140484	BLUEGRASS FIELDS URD REPL	(2,900.59)	-	2,900.59	-100.00%	0.00%	275,099.61	278,000.20	2,900.59			Aug-13	Jun-14		2015
140502	SCM MODIFY CANE RUN 14KV PLANT	4,033.83	953,781.14	949,747.31	99.58%	0.00%	5,403.39	955,150.70	949,747.31	Jun-14	Dec-15	Jun-14		Project delayed until 2016, Cane Run units 4, 5 and 6 were needed to be available into 2015, so substantial removal/construction work could not begin on the 14kV section until 2016, to accommodate the needs and timing of the retired plant.	2015
140511	SCM2014 LGE REPL AIR MAG BRKRS	(33,635.48)	-	33,635.48	-100.00%	-0.01%	353,819.68	387,455.16	33,635.48			Jan-14	Dec-14		2015
140512	SCM2014 LGE REPL OIL BREAKERS	387.21	-	(387.21)	-100.00%	0.00%	57,745.23	57,358.02	(387.21)			Jan-14	Dec-14		2015
140523	SCM2014 LGE FIRE DETECT SYSTEM	4,023.16	-	(4,023.16)	-100.00%	0.00%	23,178.11	19,154.95	(4,023.16)			Jan-14	Dec-14		2015
140524	SCM2014 LGE REPL ABB VHK MECH	38,569.78	-	(38,569.78)	-100.00%	0.01%	53,340.79	14,771.01	(38,569.78)			Jan-14	Jun-15		2015
140537	SCM2015 LGE CO RELAY REPLACE	115,902.76	52,158.06	(63,744.70)	-122.21%	0.02%	115,902.76	52,158.06	(63,744.70)	Jan-15	Dec-15	Jan-15	Dec-15		2015
140539	SCM2015 LGE RTU REPLACEMENTS	153,534.11	153,618.59	84.48	0.05%	0.03%	153,534.11	153,618.59	84.48	Jan-15	Dec-15	Jan-15	Dec-15		2015
140540	SCM2015 LGE REPL AIR MAG BRKRS	274,889.64	313,059.88	38,170.24	12.19%	0.05%	274,889.64	313,059.88	38,170.24	Jan-15	Dec-15	Jan-15	Dec-15		2015
140541	SCM2015 LGE REPL OIL BRKRS	135,485.53	108,980.14	(26,505.39)	-24.32%	0.03%	135,485.53	108,980.14	(26,505.39)	Jan-15	Dec-15	Jan-15	Dec-15		2015
140543	SCM2014 LGE REPL 34KV BRKRS	1,536.68	-	(1,536.68)	-100.00%	0.00%	172,055.64	170,518.96	(1,536.68)			Feb-14	Jan-15		2015
140544	SCM2015 LGE REPL SUB BATTERY	104,347.29	89,694.47	(14,652.82)	-16.34%	0.02%	104,347.29	89,694.47	(14,652.82)	Jan-15	Dec-15	Jan-15	Dec-15		2015
140553	SCM2015 LGE SUB BLDNG & GND	76,837.51	109,797.55	32,960.04	30.02%	0.02%	76,837.51	109,797.55	32,960.04	Jan-15	Dec-15	Jan-15	Dec-15		2015
140599LGE	TC2 PEGGING STEAM SUPPLY	1,141.78	-	(1,141.78)	-100.00%	0.00%	28,025.90	26,884.12	(1,141.78)			Jan-09	Oct-14		2015
140612LGE	TC2 STATIC EXCITER TRANSFORMER	2,356.60	-	(2,356.60)	-100.00%	0.00%	46,733.82	44,377.22	(2,356.60)			Jan-09	Dec-14		2015
140625	SCM2015 LGE LTC OIL FILT ADDS	67,039.24	55,367.78	(11,671.46)	-21.08%	0.01%	67,039.24	55,367.78	(11,671.46)	Jan-15	Dec-15	Jan-15	Dec-15		2015
140626	SCM2015 LGE MISC CAPITAL SUB	93,939.16	109,875.45	15,936.29	14.50%	0.02%	93,939.16	109,875.45	15,936.29	Jan-15	Dec-15	Jan-15	Dec-15		2015
140627	SCM2015 LGE MISC NESC COMPL	39,867.83	50,547.15	10,679.32	21.13%	0.01%	39,867.83	50,547.15	10,679.32	Jan-15	Dec-15	Jan-15	Dec-15		2015
140629	SCM2015 LGE REPL ABB VHK MECH	21,830.56	30,159.71	8,329.15	27.62%	0.00%	21,830.56	30,159.71	8,329.15	Jan-15	Dec-15	Jan-15	Dec-15		2015
140631	SCM2015 LGE WILDLIFE PROTECT	26,093.97	75,344.69	49,250.72	65.37%	0.01%	26,093.97	75,344.69	49,250.72	Jan-15	Dec-15	Jan-15	Dec-15		2015
140637	2015 LGE TRANSFORMER REWIND	-	905,392.84	905,392.84	100.00%	0.00%	-	905,392.84	905,392.84	Jan-15	Dec-15			Budget is developed at a higher level to encompass multiple projects and reallocated to individual projects as transformer failures occur.	2015
140639	TLEQ340 - 2015	98,742.99	253,859.02	155,116.03	61.10%	0.02%	98,742.99	253,859.02	155,116.03	Jan-15	Dec-15	Jan-15	Dec-15		2015
140643	SCM2015 LGE TOOLS & EQUIPMENT	59,542.76	29,105.89	(30,436.87)	-104.57%	0.01%	59,542.76	29,105.89	(30,436.87)	Jan-15	Dec-15	Jan-15	Dec-15		2015
140650	MANHOLE COVER REPL PROG 2015	956,970.68	864,631.76	(92,338.92)	-10.68%	0.19%	956,970.68	864,631.76	(92,338.92)	Jan-15	Dec-15	Jan-15	Dec-15		2015
140655	GS GE TCCT Hrdng LGE	34,386.70	-	(34,386.70)	-100.00%	0.01%	462,287.23	427,900.53	(34,386.70)			Sep-13	Dec-14		2015
140988	Black Start TC - LGE	-	1,844,849.52	1,844,849.52	100.00%	0.00%	-	16,442,198.16	16,442,198.16	Jul-13	Dec-17			Budgeted to Capital but Actuals in Prelim Survey.	2015
141195	PILC 2014 LGE UG Cable Replace	58,584.98	-	(58,584.98)	-100.00%	0.01%	5,782,587.10	5,724,002.12	(58,584.98)			Sep-13	Dec-14		2015
141654	ERTs 2015 LGE	-	71,000.23	71,000.23	100.00%	0.00%	-	71,000.23	71,000.23	Jan-15	Dec-15				2015
142496	TC BENTLY NEVADA PHASE II	61,866.61	183,421.14	121,554.53	66.27%	0.01%	274,528.22	396,082.75	121,554.53	Jan-09	Dec-15	Jan-09	Apr-16		2015
142592	NA 1266	28,107.70	-	(28,107.70)	-100.00%	0.01%	343,127.06	315,019.36	(28,107.70)			Apr-14	Dec-15		2015
142594	CW 1224	1,182.14	-	(1,182.14)	-100.00%	0.00%	284,476.32	283,294.18	(1,182.14)			Apr-14	Dec-14		2015
142595	Clifton 1230	83,632.16	-	(83,632.16)	-100.00%	0.02%	423,539.79	339,907.63	(83,632.16)			Jul-14	Nov-15		2015
142596	TAYLOR1172 CKT HRDNING(TA1172)	160,773.67	-	(160,773.67)	-100.00%	0.03%	756,887.52	596,113.85	(160,773.67)			May-14	Apr-15		2015
142597	CKT TERRY 1244 (TE1244)	32,227.48	-	(32,227.48)	-100.00%	0.01%	652,735.81	620,508.33	(32,227.48)			Apr-14	Dec-14		2015
142598	TA1133	25,063.31	-	(25,063.31)	-100.00%	0.00%	186,033.09	160,969.78	(25,063.31)			Aug-13	Jun-15		2015
142672	NORTON KOSAIR NETWORK VAULT	(63,716.90)	-	63,716.90	-100.00%	-0.01%	(63,716.90)	(0.00)	63,716.90			Mar-13	Dec-14		2015
142691	MC Admin Bldg Non ECR	69,559.35	-	(69,559.35)	-100.00%	0.01%	4,804,954.13	4,735,394.78	(69,559.35)			Sep-13	Dec-14		2015
142726	DIST-NA-FRNVLY-WTSN	(1,272.58)	-	1,272.58	-100.00%	0.00%	12,984.93	14,257.51	1,272.58			Jan-10	Aug-14		2015
142753LGE	TC2 GAS IGNITE FUEL 2015	70,886.05	1,369,094.33	1,298,208.28	94.82%	0.01%	70,886.05	1,369,094.33	1,298,208.28	Jan-09	Dec-17	Jan-14		Project was not ready for construction yet in 2015. Cost in 2015 represented engineering design work. The scope was still being lined out. Construction began in 2016, so costs were shifted into that year and some into 2017.	2015
142780	FREYS HILL CKT 1210 (FH1210)	74,504.88	-	(74,504.88)	-100.00%	0.01%	74,835.82	330.94	(74,504.88)			Jan-14	Dec-15		2015
142814	CKT MC-1262	261,184.22	-	(261,184.22)	-100.00%	0.05%	261,184.22	-	(261,184.22)			Dec-13	Oct-15		2015
142861	FORD-MDLTN-RELO	(2,100.08)	-	2,100.08	-100.00%	0.00%	2,116,262.63	2,118,362.71	2,100.08			Jan-14	Aug-14		2015
142864	MC1 Turb Crossover Exp Joint	115,255.51	100,000.00	(15,255.51)	-15.26%	0.02%	199,498.83	184,243.32	(15,255.51)	Oct-13	May-15	Oct-13	May-15		2015
142883	SIMPSNVL TCC-CIR BKR REPMT LGE	4,215.49	-	(4,215.49)	-100.00%	0.00%	14,917.84	10,702.35	(4,215.49)			Oct-13	Sep-14		2015
142891	DIST-NA-AHBY-PLSRDG	41,262.10	-	(41,262.10)	-100.00%	0.01%	45,777.55	4,515.45	(41,262.10)			Mar-14	Oct-15		2015
142894	DIST-NA-MLCK-ASHBY	43,223.31	-	(43,223.31)	-100.00%	0.01%	44,760.26	1,536.95	(43,223.31)			Mar-14	Oct-15		2015
142895	LGE 2014 Pole Inspection	8,849.98	-	(8,849.98)	-100.00%	0.00%	2,809,498.87	2,800,648.89	(8,849.98)			Jan-14	Dec-14		2015
142941	CLIFTON TR3 XFMR REPLACEMENT	(5,396.83)	-	5,396.83	-100.00%	0.00%	816,552.96	821,949.79	5,396.83			Nov-13	Jun-14		2015
142983	CKT KE1158	64.46	-	(64.46)	-100.00%	0.00%	72,479.36	72,414.90	(64.46)			Jan-14	Dec-14		2015
143042	Brown Solar Facility - LGE	4,051,630.43	3,879,614.70	(172,015.73)	-4.43%	0.80%	4,126,017.37	13,584,401.90	9,458,384.53	Dec-13	Dec-16	Dec-13	Jun-16		2015
143061	FORD SUBSTATION UPGRADE	196,883.61	50,000.00	(146,883.61)	-293.77%	0.04%	3,357,877.10	3,210,993.49	(146,883.61)	Jan-14	Dec-15	Jan-14	May-15		2015
143165	MC Dump Tank Level Transmitter	5,118.12	-	(5,118.12)	-100.00%	0.00%	52,543.51	47,425.39	(5,118.12)			Jan-14	Jan-15		2015
143279	MG1327 LGE	281,592.83	-	(281,592.83)	-100.00%	0.06%	281,592.83	-	(281,592.83)			Dec-14	Dec-15		2015
143280	LOCUST (LO1193) LGE	50,032.03	-	(50,032.03)	-100.00%	0.01%	241,375.07	191,343.04	(50,032.03)			Jan-14	Aug-15		2015
143281	SHIVELY 1282 (SH1282)	15,370.58	-	(15,370.58)	-100.00%	0.00%	140,976.99	125,606.41	(15,370.58)			Jan-14	Dec-14		2015
143282	AB1202 LGE	223,570.34	-	(223,570.34)	-100.00%	0.04%	223,570.34	-	(223,570.34)			Apr-15	Jul-16		2015
143285	CA1306 LGE	132,853.79	-	(132,853.79)	-100.00%	0.03%	391,083.26	258,229.47	(132,853.79)			May-14	Oct-15		2015
143286	FERN VALLEY (FV) 1143 LGE	33,661.61	-	(33,661.61)	-100.00%	0.01%	33,661.61	-	(33,661.61)			Aug-15	Oct-15		2015
143287	SM1232 LGE	79,087.24	-	(79,087.24)	-100.00%	0.02%	79,087.24	-	(79,087.24)			Dec-14	Mar-15		2015
143379	FA1123	226,965.00	-	(226,965.00)	-100.00%	0.04%	226,965.00	-	(226,965.00)			Jan-15	Aug-15		2015
143394	MC2 Turb Crossover Exp Joint	87,845.03	100,000.00	12,154.97	12.15%	0.02%	173,019.32	185,174.29	12,154.97	Feb-14	Apr-15	Feb-14	May-15		2015
143411	MC4 Turbine 7th Stage Buckets	(1,721.26)	-	1,721.26	-100.00%	0.00%	174,434.92	176,156.18	1,721.26			Feb-14	Dec-14		2015
143413	MC4 Turbine HP/IP Fasteners	(5,281.70)	-	5,281.70	-100.00%	0.00%	144,038.43	149,320.13	5,281.70			Feb-14	Dec-14		2015
143414	MC4 Turbine LP Packing/Seals	(7,085.10)	-	7,085.10	-100.00%	0.00%	426,068.05	433,153.15	7,085.10			Feb-14	Dec-14		2015
143415	MC4 Turbine Diaphragms	47,949.57	-	(47,949.57)	-100.00%	0.01%	240,320.27	192,370.70	(47,949.57)			Feb-14	Dec-14		2015
143422	L&N VAULT UPGRADE	14,726.23	-	(14,726.23)	-100.00%	0.00%	14,726.23	-	(14,726.23)			Feb-14	Dec-15		2015
143479	DIST-NA-PLNVW-TP	16,256.57	-	(16,256.57)	-100.00%	0.00%	31,758.39	15,501.82	(16,256.57)			Apr-14	Nov-14		2015
143507	TIPTOP3311 (TT3311) REBLD SEC	69,483.64	-	(69,483.64)	-100.00%	0.01%	816,444.67	746,961.03	(69,483.64)			May-14	Dec-14		2015
143585LGE	TC2 SCR ASH SWEEPER	13,278.47	-	(13,278.47)	-100.00%	0.00%	35,710.07	22,431.60	(13,278.47)			Jan-09	Jun-14		2015
143608	MC Ash Pond Riverside Slope	-	50,000.00	50,000.00	100.00%	0.00%	-	3,150,000.00	3,150,000.00	Jan-15	Nov-20				2015
143610	MC Front End Loader	372,538.37	-	(372,538.37)	-100.00%	0.07%	372,538.37	350,000.00	(22,538.37)			Dec-15	Dec-15		2015
143612	MC1 Transformer Fire Prot	35,814.45	70,000.00	34,185.55	48.84%	0.01%	35,814.45	70,000.00	34,185.55	Jan-15	Oct-15	Jan-15	Dec-15		2015
143613	MC Coal Hndlg Fire Protection	95,437.18	140,000.00	44,562.82	31.83%	0.02%	95,437.18	140,000.00	44,562.82	Jan-15	Oct-15	Jan-15	Dec-15		2015

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143615	MC2 Fire Protection System	30,698.10	-	(30,698.10)	-100.00%	0.01%	30,698.10	140,000.00	109,301.90			Jul-15			2015
143617	MC4 Fire Protection System	47,288.55	-	(47,288.55)	-100.00%	0.01%	47,288.55	140,000.00	92,711.45			Jul-15	Sep-16		2015
143621	MC1 Coal Nozzles/Tips	405,535.09	-	(405,535.09)	-100.00%	0.08%	405,535.09	550,000.00	144,464.91			Jan-15	May-15		2015
143640	CR7 NGCC Inventory	683,571.50	1,062,600.00	379,028.50	35.67%	0.13%	1,076,499.70	1,455,528.20	379,028.50	Mar-14	Jun-15	Mar-14		A portion of the dollars were charged directly to M&S inventory.	2015
143723	MC4 SCR NOX Analyzers	(1,381.45)	-	1,381.45	-100.00%	0.00%	281,639.42	283,020.87	1,381.45			Apr-14	Dec-14		2015
143779	FOURTH STREET STREETSCAPE	60.87	-	(60.87)	-100.00%	0.00%	383,824.27	383,763.40	(60.87)			Apr-14	Sep-14		2015
143790	MC City Water Line	180,089.71	175,000.00	(5,089.71)	-2.91%	0.04%	180,089.71	175,000.00	(5,089.71)	Jun-15	Oct-15	Jun-15	Dec-15		2015
143858	PE VEHICLES 2014 LGE	35,453.66	-	(35,453.66)	-100.00%	0.01%	57,968.70	22,515.04	(35,453.66)			May-14	Jul-14		2015
143864	PR Gas Pipe Line	562,492.06	7,817,500.00	7,255,007.94	92.80%	0.11%	686,481.02	7,941,488.96	7,255,007.94	May-14	Sep-15	May-14		Project delayed to 2016	2015
143866	Trimble County TR6 Cleanup/Rpl	390,387.94	166,653.64	(223,734.30)	-134.25%	0.08%	2,110,224.96	1,886,490.66	(223,734.30)	May-14	Feb-15	May-14	Oct-14		2015
143867LGE	TC CT 7-10 89SS SWITCH REPL	-	35,967.94	35,967.94	100.00%	0.00%	-	35,967.94	35,967.94	Sep-08	Dec-15				2015
144037	KY61 PRESTON HWY ELECT DIST	1,362.55	-	(1,362.55)	-100.00%	0.00%	2,638.94	1,276.39	(1,362.55)			Jul-14			2015
144041	MC Blowdown Silencers	54,883.13	250,000.00	195,116.87	78.05%	0.01%	54,883.13	250,000.00	195,116.87	Jan-15	Nov-15	Jan-15	Dec-15		2015
144042	MC Safety Relief Silencers	-	100,000.00	100,000.00	100.00%	0.00%	-	100,000.00	100,000.00	Jan-15	Nov-15				2015
144126	Rpl Mud Lane 6676 & 3877 Brkrs	263,606.18	-	(263,606.18)	-100.00%	0.05%	263,606.18	400,187.32	136,581.14			Sep-15	May-16		2015
144127	Rpl South Park 6676 Brkr	31,832.48	-	(31,832.48)	-100.00%	0.01%	31,832.48	149,882.65	118,050.17			Sep-15	Dec-15		2015
144130	Rpl (5) Cloverport 138kV Brks	978,246.78	-	(978,246.78)	-100.00%	0.19%	978,246.78	1,250,121.97	271,875.19			Jan-15	Oct-15	This project was accelerated from 2018.	2015
144132	Rpl TC-138kV BUS TIE Brkr	126,992.06	-	(126,992.06)	-100.00%	0.03%	126,992.06	750,219.83	623,227.77			Sep-15	Apr-16		2015
144135	Rpl (2) Mill Creek 345kV Brkrs	334,482.53	600,178.46	265,695.93	44.27%	0.07%	803,528.30	1,069,224.23	265,695.93	Jan-15	Dec-15	Oct-14	May-15		2015
144161	Inst Online Mon Eqp Ashbottom	-	64,870.15	64,870.15	100.00%	0.00%	-	64,870.15	64,870.15	Jan-15	Dec-15				2015
144164	Inst Onlin Mon Equip Midtown	-	64,819.86	64,819.86	100.00%	0.00%	-	64,819.86	64,819.86	Jan-15	Dec-15				2015
144330	New 69kV Bkr Station MC-CRSW	155,362.55	799,785.50	644,422.95	80.57%	0.03%	155,362.55	1,999,576.52	1,844,213.97	Jan-15	Dec-16	Apr-15		The start of the project was delayed in 2015 and continued into 2016.	2015
144475	GS GE CORS	-	38,840.00	38,840.00	100.00%	0.00%	-	233,042.00	233,042.00	Jan-15	Nov-18				2015
144490	GS GE AWARE	-	19,420.00	19,420.00	100.00%	0.00%	-	19,420.00	19,420.00	Jan-15	Nov-18				2015
144531	CR7 Misc Project (multi-year)	-	106,260.00	106,260.00	100.00%	0.00%	-	1,191,607.00	1,191,607.00	Jun-14	Dec-24				2015
144550	Rpl Paddys Run Fence	268,867.23	325,041.38	56,174.15	17.28%	0.05%	268,867.23	325,041.38	56,174.15	Jan-15	Dec-15	Jan-15	Sep-15		2015
144588	SIMPSONVILLE HVAC	-	32,411.00	32,411.00	100.00%	0.00%	-	32,411.00	32,411.00	Jan-15	Dec-15				2015
144628	MILL CREEK RELOCATION	375,184.38	609,701.15	234,516.77	38.46%	0.07%	375,184.38	609,701.15	234,516.77	Aug-15	Dec-15	Apr-15	Mar-16		2015
144643	MK1299	417,826.34	-	(417,826.34)	-100.00%	0.08%	417,826.34	-	(417,826.34)			Jan-15	Dec-15		2015
144648	FV 1143	52,577.44	-	(52,577.44)	-100.00%	0.01%	137,515.16	84,937.72	(52,577.44)			Jun-14	Dec-14		2015
144649LGE	TC BAP N DIKE INTERIOR SLOPE	0.01	-	(0.01)	-100.00%	0.00%	163,650.35	163,650.34	(0.01)			Apr-14	Sep-14		2015
144653LGE	TC BAP W DIKE EXTERIOR SLOPE	0.01	-	(0.01)	-100.00%	0.00%	76,444.35	76,444.34	(0.01)			Apr-14	Sep-14		2015
144666	Tip Top TR3 Xfmr Rpl	6,385.68	-	(6,385.68)	-100.00%	0.00%	408,835.30	402,449.62	(6,385.68)			Jul-14	Dec-14		2015
144675	GS GE TC DI Instrumentation	59,189.37	-	(59,189.37)	-100.00%	0.01%	121,095.47	61,906.10	(59,189.37)			May-13	Dec-14		2015
144683	TEP-DFR Replace MODs-LGE	206,838.19	165,241.20	(41,596.99)	-25.17%	0.04%	206,838.19	329,964.00	123,125.81	Jan-15	Dec-16	Apr-15	Sep-16		2015
144703	TEP-Northside Reactor	-	14,926.06	14,926.06	100.00%	0.00%	-	14,926.06	14,926.06	Jan-15	Dec-15				2015
144705	TEP-Ashbottom Bus	-	14,926.06	14,926.06	100.00%	0.00%	-	14,926.06	14,926.06	Jan-15	Dec-15				2015
144707	TEP-Middletown Term Eqp	-	14,926.06	14,926.06	100.00%	0.00%	-	14,926.06	14,926.06	Jan-15	Dec-15				2015
144758	MANHOLE COVER REPL PROG 2016	122,315.01	-	(122,315.01)	-100.00%	0.02%	122,315.01	212,000.00	89,684.99			Jan-15	Feb-16		2015
144759	LEO TRANSMISSION LINE CLR 2015	-	300,036.33	300,036.33	100.00%	0.00%	-	300,036.33	300,036.33	Jan-15	Dec-15				2015
144780	SCM2015 LGE TR DIFF RELAY REPL	65,854.60	52,656.68	(13,197.92)	-25.06%	0.01%	65,854.60	52,656.68	(13,197.92)	Jan-15	Dec-15	Jan-15	Dec-15		2015
144781	SCM2015 LGE CAP&PIN INSUL UPG	40,897.97	150,111.52	109,213.55	72.75%	0.01%	40,897.97	150,111.52	109,213.55	Jan-15	Dec-15	Jan-15	Oct-15		2015
144790	CEMI > 5 CKTS LGE 2015-16	-	339,876.60	339,876.60	100.00%	0.00%	-	1,983,288.90	1,983,288.90	Jan-15	Dec-16				2015
144791	CIFI Level 1 LGE 2015-16	-	995,061.50	995,061.50	100.00%	0.00%	-	5,803,061.76	5,803,061.76	Jan-15	Dec-16			Budget is developed at a higher level to encompass multiple projects and reallocated to individual CIFI (Circuit Identified for Improvement) projects.	2015
144792	CIFI Level 2 LGE 2015-16	-	1,216,243.72	1,216,243.72	100.00%	0.00%	-	7,091,645.90	7,091,645.90	Jan-15	Dec-16			Budget is developed at a higher level to encompass multiple projects and reallocated to individual CIFI (Circuit Identified for Improvement) projects.	2015
144793	CIFI Level 3 LGE 2015-16	-	3,093,473.88	3,093,473.88	100.00%	0.00%	-	16,888,617.65	16,888,617.65	Jan-15	Dec-16			Budget is developed at a higher level to encompass multiple projects and reallocated to individual CIFI (Circuit Identified for Improvement) projects.	2015
144794	PILC UG NCR LGE (Inc)	-	1,700,393.10	1,700,393.10	100.00%	0.00%	-	3,450,903.63	3,450,903.63	Jan-15	Dec-16			Reallocated to project 146442, net variance was a negative $282K.	2015
144795	PILC UG Net Cab Rep LGE	-	3,399,477.92	3,399,477.92	100.00%	0.00%	-	6,901,820.52	6,901,820.52	Jan-15	Dec-16			Reallocated to project 146442, net variance was a negative $282K.	2015
144796	Sm Wire OH Repl Rear Ease LGE	-	425,146.18	425,146.18	100.00%	0.00%	-	861,419.29	861,419.29	Jan-15	Dec-16				2015
144802	UG Sub Exit Cable Repl LGE	-	849,615.37	849,615.37	100.00%	0.00%	-	1,720,760.83	1,720,760.83	Jan-15	Dec-16			Budget is developed at a higher level to encompass multiple projects and reallocated to individual UG Sub Exit Cable Replacement projects.	2015
144803	Cable Rep/Rej LGE 2015-16	-	437,115.57	437,115.57	100.00%	0.00%	-	884,753.57	884,753.57	Jan-15	Dec-16				2015
144816	SCM2015 LGE OIL CONTAIN UPGRD	6,020.27	98,876.83	92,856.56	93.91%	0.00%	6,020.27	98,876.83	92,856.56	Jan-15	Dec-15	Jan-15	Dec-15		2015
144916	DIST CAPACITORS LGE - 2015	51,266.02	146,762.46	95,496.44	65.07%	0.01%	51,266.02	146,762.46	95,496.44	Jan-15	Dec-15	Jan-15	Dec-15		2015
144917	LEO PADMOUNT SWITCHGEAR 2015	162,940.45	180,080.39	17,139.94	9.52%	0.03%	162,940.45	180,080.39	17,139.94	Jan-15	Dec-15	Jan-15	Dec-15		2015
144918	LEO DWNTN NTWRK VAULT RPR 2015	167,037.10	276,166.61	109,129.51	39.52%	0.03%	167,037.10	276,166.61	109,129.51	Jan-15	Dec-15	Jan-15	Jan-16		2015
144919	WATERSIDE 1330 CABLE REPL	17,951.45	-	(17,951.45)	-100.00%	0.00%	116,078.98	98,127.53	(17,951.45)			Aug-14	Jun-15		2015
145000	LG&E COOLING FAN PROJECT	4,732.68	-	(4,732.68)	-100.00%	0.00%	68,960.83	64,228.15	(4,732.68)			Jul-14	Dec-14		2015
145039	GS RD Solar Charging Station	2,500.00	-	(2,500.00)	-100.00%	0.00%	88,339.00	85,839.00	(2,500.00)			Jul-14	Nov-15		2015
145796	Mud Lane TR4 Transformer Rpl	(420.54)	-	420.54	-100.00%	0.00%	1,649,098.10	1,649,518.64	420.54			Aug-14	Nov-14		2015
145829	MC C Coal Conv Belt 2015	8,948.50	-	(8,948.50)	-100.00%	0.00%	119,014.87	110,066.37	(8,948.50)			Jul-14	Sep-15		2015
145830	MC "G2" Coal Conveyor Belt	10,353.44	-	(10,353.44)	-100.00%	0.00%	38,747.18	28,393.74	(10,353.44)			Jul-14	Jul-15		2015
145831	MC "F2" Coal Conveyor Belt	8,556.58	-	(8,556.58)	-100.00%	0.00%	65,785.38	57,228.80	(8,556.58)			Jul-14	Oct-15		2015
145832	MC "D2" Coal Conveyor Belt	3,335.86	-	(3,335.86)	-100.00%	0.00%	34,723.28	31,387.42	(3,335.86)			Jul-14	Oct-15		2015
145853LGE	TC CONVEYOR BELT 2015	72,073.69	115,731.84	43,658.15	37.72%	0.01%	72,073.69	115,731.84	43,658.15	Apr-14	Dec-15	Apr-14	Nov-15		2015
145854LGE	TC LAB EQUIPMENT 2015	5,361.90	23,779.77	18,417.87	77.45%	0.00%	5,361.90	23,779.77	18,417.87	Apr-14	Dec-15	Apr-14	Jun-15		2015
145855LGE	TC LAB MONITORS 2015	7,231.45	39,253.66	32,022.21	81.58%	0.00%	7,231.45	39,253.66	32,022.21	Apr-14	Dec-15	Apr-14	May-15		2015
145856LGE	TC PLANT ENG/MTR RWD 2015	-	113,270.87	113,270.87	100.00%	0.00%	-	113,270.87	113,270.87	Apr-14	Dec-15				2015
145857LGE	TC PREDICTIVE MAINT 2015	4,561.57	8,220.95	3,659.38	44.51%	0.00%	4,561.57	8,220.95	3,659.38	Apr-14	Dec-15	Apr-14	Nov-15		2015
145858LGE	TC SAFETY ERT EQUIP 2015	30,216.99	24,817.37	(5,399.62)	-21.76%	0.01%	30,216.99	24,817.37	(5,399.62)	Apr-14	Dec-15	Apr-14	Nov-15		2015
145878LGE	TC RO MEMBRANE SYSTEM UPG	863.43	-	(863.43)	-100.00%	0.00%	35,838.73	34,975.30	(863.43)			Apr-14	Dec-14		2015
146010LGE	TC2 TURBINE TRIP BLOCK	17,643.03	-	(17,643.03)	-100.00%	0.00%	42,410.80	24,767.77	(17,643.03)			Apr-14	Sep-15		2015
146020	WHISKEY ROW NETWORK VAULT	273,312.96	-	(273,312.96)	-100.00%	0.05%	471,160.45	197,847.49	(273,312.96)			Aug-14			2015
146054	MC 1B Coal Feeder VFD	586.28	-	(586.28)	-100.00%	0.00%	4,544.55	3,958.27	(586.28)			Aug-14	Dec-14		2015
146057	MC3 SCR NOX Analyzers	26,603.27	-	(26,603.27)	-100.00%	0.01%	250,371.57	223,768.30	(26,603.27)			Aug-14	Mar-15		2015
146070	CL 1232	181,758.57	-	(181,758.57)	-100.00%	0.04%	181,758.57	-	(181,758.57)			Jan-15	Oct-15		2015
146108	SCM2015 REPL CIRCUIT BREAKERS	4,101.91	-	(4,101.91)	-100.00%	0.00%	49,869.95	45,768.04	(4,101.91)			Sep-14	Jul-15		2015

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Electric Construction Projects 2008-2017

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	Explanations	Year
146139	Harmony Landing LGE CEMI	6,006.41	-	(6,006.41)	-100.00%	0.00%	42,023.13	36,016.72	(6,006.41)			Oct-14	Jan-15		2015
146246	GS GE PI MOBILE	(10,243.08)	-	10,243.08	-100.00%	0.00%	16,888.11	27,131.19	10,243.08			Oct-14	Dec-14		2015
146251	CA 1346	15,211.69	-	(15,211.69)	-100.00%	0.00%	15,211.69	-	(15,211.69)			Jan-15	Apr-15		2015
146252	FAIRMOUNT (FM) 1256	447,365.13	-	(447,365.13)	-100.00%	0.09%	447,365.13	-	(447,365.13)			Aug-15	Mar-16		2015
146255	Stewart (SW)1190 Ckt Hardening	295,616.28	-	(295,616.28)	-100.00%	0.06%	295,616.28	-	(295,616.28)			Oct-14	Dec-15		2015
146269	GS GE GIS COMPUTER	8,200.00	-	(8,200.00)	-100.00%	0.00%	8,200.00	-	(8,200.00)			Oct-14	Jan-15		2015
146271	MC4 Turbine/Valve Insulation	1,725.14	-	(1,725.14)	-100.00%	0.00%	60,240.31	58,515.17	(1,725.14)			Oct-14	Dec-14		2015
146287	ST TT Pump Mtce Demonstrators	(21,757.96)	-	21,757.96	-100.00%	0.00%	12,630.75	34,388.71	21,757.96			Oct-14	Jan-15		2015
146294LGE	TC2 R-PUMP EXP JOINT UPG	1,501.18	-	(1,501.18)	-100.00%	0.00%	18,409.93	16,908.75	(1,501.18)			Apr-14	Dec-14		2015
146296	OF Sluice Gate Cylinder Repl	29,390.44	-	(29,390.44)	-100.00%	0.01%	81,154.44	51,764.00	(29,390.44)			Oct-14	Apr-15		2015
146297	CR D1 Coal Conveyor Repl	58.61	-	(58.61)	-100.00%	0.00%	39,813.52	39,754.91	(58.61)			Oct-14	Dec-14		2015
146300LGE	TC CT FIRE PROTECTION UPGD	11,315.03	-	(11,315.03)	-100.00%	0.00%	37,879.21	26,564.18	(11,315.03)			Apr-14	Dec-14		2015
146321LGE	TC2 TURBINE&FP CONTROLS REPL	927.32	-	(927.32)	-100.00%	0.00%	3,805.22	2,877.90	(927.32)			Apr-14	Jan-15		2015
146329	REL 345 ROW WIDENING	887,547.94	-	(887,547.94)	-100.00%	0.18%	1,557,681.47	670,133.53	(887,547.94)			Oct-14	May-16	The need for this project was identified after the budget was prepared.	2015
146343LGE	TC2 AIR DRAFT ACCESS PLATFORM	3,207.95	-	(3,207.95)	-100.00%	0.00%	5,113.65	1,905.70	(3,207.95)			Apr-14	Dec-14		2015
146345LGE	TC FLY ASH ACCESS PLATFORM	(8,711.30)	-	8,711.30	-100.00%	0.00%	9,725.96	18,437.26	8,711.30			Apr-14	Dec-14		2015
146423	LGE 2015 PITP project	2,831,669.99	-	(2,831,669.99)	-100.00%	0.56%	2,831,669.99	-	(2,831,669.99)			Jan-15	Dec-15	Budget is developed at a higher level and reallocated to multiple projects. This project 123137 was reallocated to project 146423. The net variance between the two project is a positive $2,146K. This project experienced lower than average reject rates for areas selected for inspection and treatment resulting in fewer poles to be replaced. In total between LG&E and KU, the net variance to budget was ($405k).	2015
146440	ALOFT HOTEL NETWORK VAULT	520,515.32	-	(520,515.32)	-100.00%	0.10%	520,515.32	-	(520,515.32)			Nov-14	Dec-15	Emergent work to construct a new 2 unit vault to serve the projected building loads for the new Aloft Hotel.	2015
146442	PILC 2015 LGE UG CABLE REPL	5,381,410.06	-	(5,381,410.06)	-100.00%	1.06%	5,381,410.06	-	(5,381,410.06)			Jan-15	Dec-15	Reallocated from budgeted projects 144794 and 144795, net variance was a negative $282K.	2015
146444	PR Hydrometer	136.79	-	(136.79)	-100.00%	0.00%	2,416.55	2,279.76	(136.79)			Nov-14	Dec-14		2015
146445	MC4 Cooling Tower Fans	(5,180.94)	-	5,180.94	-100.00%	0.00%	83,555.89	88,736.83	5,180.94			Nov-14	Dec-14		2015
146453	MC2 Cooling Tower Check Valves	44,850.00	-	(44,850.00)	-100.00%	0.01%	184,720.00	139,870.00	(44,850.00)			Nov-14	Apr-15		2015
146472	LGE CEMI 2014	102,226.80	-	(102,226.80)	-100.00%	0.02%	108,566.49	6,339.69	(102,226.80)			Nov-14	Dec-14		2015
146479	CR5 Mist Eliminator Repl	14,724.68	-	(14,724.68)	-100.00%	0.00%	45,899.53	31,174.85	(14,724.68)			Nov-14	Feb-15		2015
146489LGE	TC LST AGITATOR GB & BLADES	541.55	-	(541.55)	-100.00%	0.00%	30,094.52	29,552.97	(541.55)			Apr-14	Dec-14		2015
146503	ED&MA Monitors 2014 LG&E	8,260.70	-	(8,260.70)	-100.00%	0.00%	8,260.70	-	(8,260.70)			Nov-14	Feb-15		2015
146528	PR13 GSU Bushing Repl	16,544.60	-	(16,544.60)	-100.00%	0.00%	46,754.60	30,210.00	(16,544.60)			Nov-14	Apr-15		2015
146538LGE	TC COUPLING F1&F2 CONVEYORS	614.63	-	(614.63)	-100.00%	0.00%	10,703.04	10,088.41	(614.63)			Apr-14	Feb-15		2015
146553LGE	TC2 SPARE VALVE PARTS	70,374.56	-	(70,374.56)	-100.00%	0.01%	70,374.56	-	(70,374.56)			Apr-14	May-15		2015
146565	MC Limestone Dust Suppression	(3,370.28)	-	3,370.28	-100.00%	0.00%	58,852.66	62,222.94	3,370.28			Dec-14	Dec-14		2015
146588	MC Long Shaft Serv Wtr Pump	422.33	-	(422.33)	-100.00%	0.00%	75,422.33	75,000.00	(422.33)			Dec-14	Jun-15		2015
146605	DIXIE CKT1222(DX-1222) SM WIRE	587,543.43	-	(587,543.43)	-100.00%	0.12%	587,543.43	-	(587,543.43)			Aug-15	Mar-16	Reallocated from budgeted reliability projects for Customers Experiencing Multiple Interruptions (CEMI) and Circuits Identified for Improvement (CIFI) in 2015 (144790 $177K, 144791 $8K). Additional $240K approved in December 2016 due to additonal poles replaced and location of poles in rear easements (122457). In March 2016 an additional $147K was approved for increased costs for labor and materials for additional equipment that needed to be replaced (149460).	2015
146614	MC 4A Condenser Vacuum Pump	22,234.92	-	(22,234.92)	-100.00%	0.00%	197,234.92	175,000.00	(22,234.92)			Dec-14	Oct-15		2015
146615	MC 4B Condenser Vacuum Pump	20,196.45	-	(20,196.45)	-100.00%	0.00%	195,196.45	175,000.00	(20,196.45)			Dec-14	Oct-15		2015
146618	MC 4C Condenser Vacuum Pump	25,319.95	-	(25,319.95)	-100.00%	0.00%	200,319.95	175,000.00	(25,319.95)			Dec-14	Oct-15		2015
146659	TC1 OXIDATION AIR IMPELLER	38,278.99	-	(38,278.99)	-100.00%	0.01%	38,278.99	-	(38,278.99)			Apr-14	Jun-16		2015
146661	TC1 REWIND HPAWP MTR	36,683.08	-	(36,683.08)	-100.00%	0.01%	36,683.08	-	(36,683.08)			Apr-14	Mar-15		2015
146662	MC 2A GSU Transformer	(101,383.45)	-	101,383.45	-100.00%	-0.02%	191,408.68	292,792.13	101,383.45			Dec-14	Jan-15		2015
146677	TAYLOR CKT 1132 (TA1132)	152,525.02	-	(152,525.02)	-100.00%	0.03%	152,525.02	-	(152,525.02)			Jan-15	Aug-15		2015
146686	REL 345 ROW Blue Lck-Mdtwn	1,000,085.96	-	(1,000,085.96)	-100.00%	0.20%	1,000,085.96	-	(1,000,085.96)			Aug-15	May-16	The need for this project was identified after the budget was prepared.	2015
146714LGE	TC OFFICE REBUILD 2015	136,255.71	-	(136,255.71)	-100.00%	0.03%	136,255.71	-	(136,255.71)			Apr-14	Sep-15		2015
146716	MC1 Drip Pot/Hotwell Xmtrs	42,091.45	-	(42,091.45)	-100.00%	0.01%	42,091.45	-	(42,091.45)			Jan-15	Apr-15		2015
146717LGE	TC2 BOILER METAL OVERLAY	112,485.23	-	(112,485.23)	-100.00%	0.02%	112,485.23	-	(112,485.23)			Apr-14	May-15		2015
146730	MC GSU Transformers	3,923,045.90	-	(3,923,045.90)	-100.00%	0.77%	3,923,045.90	-	(3,923,045.90)			Jan-15	Jun-16	Not budgeted. Experienced a Generator step up transformer failure in 2014 on unit 2 resulting in need for replacement. Two additional spares were also purchased to maintain reliability.	2015
146732	LEO 2015 CABLE REJUV/REPL	435,685.39	-	(435,685.39)	-100.00%	0.09%	435,685.39	-	(435,685.39)			Jan-15	Mar-16		2015
146738	LG&E COOLING FAN PROJECT 2015	194,648.76	-	(194,648.76)	-100.00%	0.04%	194,648.76	-	(194,648.76)			Jan-15	Nov-15		2015
146740	OKOLONA CKT 1272 (OK1272)	68,760.72	-	(68,760.72)	-100.00%	0.01%	68,760.72	-	(68,760.72)			Jan-15	Aug-15		2015
146741	MUD LANE CKT 1286 (ML1286)	43,457.97	-	(43,457.97)	-100.00%	0.01%	43,457.97	-	(43,457.97)			Jan-15	Dec-15		2015
146743	MILL CREEK CKT 1261 (MC1261)	164,106.54	-	(164,106.54)	-100.00%	0.03%	164,106.54	-	(164,106.54)			Sep-15	Jul-16		2015
146748	AIKEN CKT 1296 (AK1296)	106,545.23	-	(106,545.23)	-100.00%	0.02%	106,545.23	-	(106,545.23)			Sep-15	Dec-15		2015
146776	CR5A Sump Pmp Motor Rew	28,789.01	-	(28,789.01)	-100.00%	0.01%	28,789.01	-	(28,789.01)			Jan-15	Feb-15		2015
146800	KY22 AT BRIDGE HILL - ELEC	324,465.48	-	(324,465.48)	-100.00%	0.06%	324,465.48	-	(324,465.48)			Jan-15	Dec-15		2015
146817	THIRD PARTY POLE ATTACH 2015	161,218.11	-	(161,218.11)	-100.00%	0.03%	161,218.11	-	(161,218.11)			Jan-15	Jan-16		2015
146820	CR1B Sump Pmp Motor Rew	32,299.10	-	(32,299.10)	-100.00%	0.01%	32,299.10	-	(32,299.10)			Jan-15	Feb-15		2015
146821	CR Smp Pmp Mtr Rew (Spare)	31,265.63	-	(31,265.63)	-100.00%	0.01%	31,265.63	-	(31,265.63)			Jan-15	May-15		2015
146825	MC S/R Boom Belt 2015	24,203.80	-	(24,203.80)	-100.00%	0.00%	24,203.80	-	(24,203.80)			Jan-15	Jun-15		2015
146828	HILLCREST TR1 TC525 LTC UPGRD	145,596.97	-	(145,596.97)	-100.00%	0.03%	145,596.97	-	(145,596.97)			Feb-15	Dec-15		2015
146840	HRDS CRK-HRMNY LNDG P2	1,079,321.01	-	(1,079,321.01)	-100.00%	0.21%	1,079,321.01	-	(1,079,321.01)			Jul-15	Dec-15	The scope of and estimates for this specific project was identified after the budget was prepared, however pole replacements such as this were budgeted under K9-2015.	2015
146844	TIP TOP PHASE #3	339,245.55	-	(339,245.55)	-100.00%	0.07%	339,245.55	-	(339,245.55)			Feb-15	Dec-15		2015
146860	SPIR OHIO FALLS	229,711.19	-	(229,711.19)	-100.00%	0.05%	229,711.19	-	(229,711.19)			Jun-15	Nov-15		2015
146862	SPIR 3821 CN RN-CN RN SWTCHNG	78,357.26	-	(78,357.26)	-100.00%	0.02%	78,357.26	-	(78,357.26)			Jul-15	Nov-15		2015
146863	SPIR 3822 CN RN-CN RUN SWTCHNG	203,595.74	-	(203,595.74)	-100.00%	0.04%	203,595.74	-	(203,595.74)			Jul-15	Nov-15		2015
146865	SPIR CN RN SWT-ASH BOTTOM	91,997.66	-	(91,997.66)	-100.00%	0.02%	91,997.66	-	(91,997.66)			Jun-15	Aug-15		2015
146881	MC Telehandler 2015	31,997.66	-	(31,997.66)	-100.00%	0.01%	31,997.66	-	(31,997.66)			Feb-15	May-15		2015
146885	TC1 AGITATOR MTR RWD	26,946.56	-	(26,946.56)	-100.00%	0.01%	26,946.56	-	(26,946.56)			Apr-14	Jun-15		2015

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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	Explanations	Year
146962	MC3 CT Fan GB Capital Spare	37,728.91	-	(37,728.91)	-100.00%	0.01%	37,728.91	-	(37,728.91)			Feb-15	Apr-15		2015
146964	GS GE 2012 F150 4X4	29,187.86	-	(29,187.86)	-100.00%	0.01%	29,187.86	-	(29,187.86)			Mar-15	Apr-15		2015
146986	CF - 1204	89,245.81	-	(89,245.81)	-100.00%	0.02%	89,245.81	-	(89,245.81)			Mar-15	Feb-16		2015
146987	CRESTWOOD (CW)1222 CIFI 2015	46,783.90	-	(46,783.90)	-100.00%	0.01%	46,783.90	-	(46,783.90)			Aug-15	Dec-15		2015
146990	Skylight (SK) 1128 CIFI 2015	34,991.33	-	(34,991.33)	-100.00%	0.01%	34,991.33	-	(34,991.33)			Aug-15	Oct-15		2015
147010	MC Landfill Expansion 2015	765,337.24	-	(765,337.24)	-100.00%	0.15%	765,337.24	-	(765,337.24)			Mar-15	Nov-15	Not budgeted. This project was needed to address CCRT regulatory requirements.	2015
147017	SIMPSONVILLE CAMERAS LGE TR	17,044.61	-	(17,044.61)	-100.00%	0.00%	17,044.61	-	(17,044.61)			Mar-15	Dec-15		2015
147034	MC4 Boiler Lower Slope	1,806,465.75	-	(1,806,465.75)	-100.00%	0.36%	1,806,465.75	-	(1,806,465.75)			Jul-15		Previous inspections did not document quench cracking on lower headers and damage occurred at an accelerated rate over summer 2014.	2015
147037	MC1 HSWP Strainers	114,208.00	-	(114,208.00)	-100.00%	0.02%	114,208.00	-	(114,208.00)			Jul-15	Nov-16		2015
147038	MC2 HSWP Strainers	73,200.00	-	(73,200.00)	-100.00%	0.01%	73,200.00	-	(73,200.00)			Jul-15			2015
147039	MC3 HSWP Strainers	70,014.00	-	(70,014.00)	-100.00%	0.01%	70,014.00	-	(70,014.00)			Jul-15	Jun-16		2015
147040	MC3 LSSWP Strainers	79,707.00	-	(79,707.00)	-100.00%	0.02%	79,707.00	-	(79,707.00)			Jul-15			2015
147041	MC4 LSSWP Strainers	79,707.00	-	(79,707.00)	-100.00%	0.02%	79,707.00	-	(79,707.00)			Jul-15	Nov-16		2015
147044	MC 3A Condenser Vacuum Pump	189,669.73	-	(189,669.73)	-100.00%	0.04%	189,669.73	-	(189,669.73)			Jul-15	Jun-16		2015
147045	MC 3B Condenser Vacuum Pump	183,233.37	-	(183,233.37)	-100.00%	0.04%	183,233.37	-	(183,233.37)			Jul-15	Jun-16		2015
147047	MC Turbine Room Crane Controls	253,178.49	-	(253,178.49)	-100.00%	0.05%	253,178.49	-	(253,178.49)			May-15	Oct-15		2015
147050	MC3 & MC4 Roof Exhausters	366,397.90	-	(366,397.90)	-100.00%	0.07%	366,397.90	-	(366,397.90)			May-15	Dec-15		2015
147051	MC F2 Coal Conveyor Gearbox	48,516.35	-	(48,516.35)	-100.00%	0.01%	48,516.35	-	(48,516.35)			Mar-15	Apr-15		2015
147052	MC 4B Flyash Blower 2015	55,834.15	-	(55,834.15)	-100.00%	0.01%	55,834.15	-	(55,834.15)			Mar-15	Aug-15		2015
147063	MC1 & MC2 Louvers	148,350.42	-	(148,350.42)	-100.00%	0.03%	148,350.42	-	(148,350.42)			Jul-15	Dec-15		2015
147067	MC Ash Line Extension	243,453.96	-	(243,453.96)	-100.00%	0.05%	243,453.96	-	(243,453.96)			Jun-15	Oct-15		2015
147086	LGE NALCO ENGINEERING	41,542.87	-	(41,542.87)	-100.00%	0.01%	41,542.87	-	(41,542.87)			Mar-15			2015
147091	GS GE CORS ENG	25,951.41	-	(25,951.41)	-100.00%	0.01%	25,951.41	-	(25,951.41)			Jan-15			2015
147107	MC LD2 Limestone Conv Belt 15	12,158.39	-	(12,158.39)	-100.00%	0.00%	12,158.39	-	(12,158.39)			Apr-15	Apr-15		2015
147118	MC 4503 & 4503-33 TIE Brkrs	580,139.24	-	(580,139.24)	-100.00%	0.11%	580,139.24	-	(580,139.24)			Jun-15	Jun-16	The need for this project was identified after the budget was prepared.	2015
147121	MC 4B LPHDP Motor 2015	27,567.34	-	(27,567.34)	-100.00%	0.01%	27,567.34	-	(27,567.34)			Apr-15	May-15		2015
147126	DOWNTOWN NETWORK SWITCHES PROJ	1,340,591.94	-	(1,340,591.94)	-100.00%	0.26%	1,340,591.94	-	(1,340,591.94)			Apr-15		Emergent work to create a safe and efficient working environment inside network vaults in LG&E's Downtown Network (DTN) distribution system. Installation of the new isolation equipment ensures compliance with new Occupational Safety and Health Administration (OSHA) regulations and enhances worker safety and efficiency while maintaining a high level of reliability in the DTN.	2015
147127	BURKSHIRE TERRCE UG CABLE REPL	315,785.50	-	(315,785.50)	-100.00%	0.06%	315,785.50	-	(315,785.50)			Apr-15	Feb-16		2015
147145	WP 1104 CIFI 2015	246,744.06	-	(246,744.06)	-100.00%	0.05%	246,744.06	-	(246,744.06)			Apr-15	Dec-15		2015
147150	SM 1233 CIFI 2015	50,137.00	-	(50,137.00)	-100.00%	0.01%	50,137.00	-	(50,137.00)			Apr-15	Dec-15		2015
147164	HOLIDAY INN EXPRESS VAULT	420,173.50	-	(420,173.50)	-100.00%	0.08%	420,173.50	-	(420,173.50)			Apr-15	Dec-15		2015
147180LGE	TC BAP/GSP SLOPE IMPROVE	157,982.73	-	(157,982.73)	-100.00%	0.03%	157,982.73	-	(157,982.73)			Apr-14	Sep-15		2015
147205	MC 3A4 Recycle Pump Mtr 2015	34,078.59	-	(34,078.59)	-100.00%	0.01%	34,078.59	-	(34,078.59)			Apr-15	Jun-15		2015
147206	GS GE 2015 Lab Equip	45,524.28	-	(45,524.28)	-100.00%	0.01%	45,524.28	-	(45,524.28)			Apr-15	Dec-15		2015
147215	ERTs for LG&E (Electric) 2015	52,386.78	-	(52,386.78)	-100.00%	0.01%	52,386.78	-	(52,386.78)			Jan-15	Sep-15		2015
147287LGE	TC REROUTE WATER FLOW	180,157.84	-	(180,157.84)	-100.00%	0.04%	180,157.84	-	(180,157.84)			Apr-14	Apr-16		2015
147292	MC3 Turbine Controls Computer	84,415.80	-	(84,415.80)	-100.00%	0.02%	84,415.80	-	(84,415.80)			May-15	Nov-15		2015
147301	SIMPSONVILLE FENCE LGE TR	47,103.72	-	(47,103.72)	-100.00%	0.01%	47,103.72	-	(47,103.72)			May-15	May-16		2015
147448	MC ERT Truck 2015	28,445.98	-	(28,445.98)	-100.00%	0.01%	28,445.98	-	(28,445.98)			May-15	Jun-15		2015
147927	GS SL Karl Fisher Titrator	7,979.07	-	(7,979.07)	-100.00%	0.00%	7,979.07	-	(7,979.07)			May-15	Sep-15		2015
147946	TC1 SPARE RXN AGIT BRG ASSY	62,200.89	-	(62,200.89)	-100.00%	0.01%	62,200.89	-	(62,200.89)			Apr-14	Nov-15		2015
147971	MC CCR RULING NON MECH	32,668.00	-	(32,668.00)	-100.00%	0.01%	32,668.00	-	(32,668.00)			Jan-13			2015
147972	TC LGE CCR RULING NON MECH	373,742.12	-	(373,742.12)	-100.00%	0.07%	373,742.12	-	(373,742.12)			Jan-13			2015
147986LGE	TC PROXIMITY READERS INSTALL	21,837.14	-	(21,837.14)	-100.00%	0.00%	21,837.14	-	(21,837.14)			Apr-14	Nov-15		2015
148088	PR Admin Building	198,075.58	-	(198,075.58)	-100.00%	0.04%	198,075.58	-	(198,075.58)			Aug-15	Dec-15		2015
148195	TC1 CONDENS TUBE SHEET REFURB	198,565.22	-	(198,565.22)	-100.00%	0.04%	198,565.22	-	(198,565.22)			Apr-14	Apr-16		2015
148618	DIST ATTACH TRAN-ADRIENNE WY	21,814.46	-	(21,814.46)	-100.00%	0.00%	21,814.46	-	(21,814.46)			Jun-15	Oct-15		2015
148687	SIMPSONVILLE HVAC-LGE	3,719.00	-	(3,719.00)	-100.00%	0.00%	3,719.00	-	(3,719.00)			Jun-15	Nov-15		2015
148707	OF Server & Relay Room HVAC Sy	18,409.65	-	(18,409.65)	-100.00%	0.00%	18,409.65	-	(18,409.65)			Jun-15	Oct-15		2015
148994	Meter Reading Probes 2015 LG&E	11,551.68	-	(11,551.68)	-100.00%	0.00%	11,551.68	-	(11,551.68)			Jun-15	Dec-15		2015
149108	AIKEN(AK)1291 SUB EXIT CBL RPL	22,042.87	-	(22,042.87)	-100.00%	0.00%	22,042.87	-	(22,042.87)			Jul-15	Dec-15		2015
149109	AIKEN(AK)1296 SUB EXIT CBL RPL	133,598.03	-	(133,598.03)	-100.00%	0.03%	133,598.03	-	(133,598.03)			Jul-15	Dec-15		2015
149110	HURSTBOURNE HB1147 EXT CBL RPL	45,682.57	-	(45,682.57)	-100.00%	0.01%	45,682.57	-	(45,682.57)			Jul-15	Dec-15		2015
149115	GS CDM Scanning Equip	18,011.42	-	(18,011.42)	-100.00%	0.00%	18,011.42	-	(18,011.42)			Jan-15	Sep-15		2015
149121	PR11 Battery Set Spare (2015)	9,931.03	-	(9,931.03)	-100.00%	0.00%	9,931.03	-	(9,931.03)			Jul-15	Sep-15		2015
149123LGE	TC CT INSTALL 345KV MODS	144,105.30	-	(144,105.30)	-100.00%	0.03%	144,105.30	-	(144,105.30)			Apr-14	Apr-16		2015
149187LGE	BRCT Office Building Repl LGE	371,233.53	-	(371,233.53)	-100.00%	0.07%	371,233.53	-	(371,233.53)			Nov-14	Jan-16		2015
149661LGE	BR CT Site Paving LGE	12,199.46	-	(12,199.46)	-100.00%	0.00%	12,199.46	-	(12,199.46)			Jul-15	Aug-15		2015
149750	Simpsonville Guard Station-LGE	5,236.93	-	(5,236.93)	-100.00%	0.00%	5,236.93	-	(5,236.93)			Aug-15	Jun-16		2015
149885	MC 3A2 Main Breaker	142,860.84	-	(142,860.84)	-100.00%	0.03%	142,860.84	-	(142,860.84)			Aug-15	Nov-15		2015
149886	MC 1&2 Flyash Blower Spare	34,285.26	-	(34,285.26)	-100.00%	0.01%	34,285.26	-	(34,285.26)			Apr-15	Mar-16		2015
149908	TC1 SCR STRUCTURAL STEEL BYPS	75,191.45	-	(75,191.45)	-100.00%	0.01%	75,191.45	-	(75,191.45)			Apr-14	Apr-16		2015
149909LGE	TC RO UV LIGHT	29,554.35	-	(29,554.35)	-100.00%	0.01%	29,554.35	-	(29,554.35)			Apr-14	Nov-15		2015
149911	Purchase Vehicles LGE 2015	1,517,839.19	-	(1,517,839.19)	-100.00%	0.30%	1,517,839.19	-	(1,517,839.19)			Oct-15	Dec-15	Project approved during the budget year due to decision to purchase vehicles previously leased. Capital funding for purchasing vehicles was in the 2015 Business Plan but not until 2016.	2015
149948	UNIVERSITY OF LOU STREETSCAPE	98.16	-	(98.16)	-100.00%	0.00%	98.16	-	(98.16)			Aug-15	Aug-16		2015
149965	ASHBY(AB)1205 SUB EXT CBL REPL	19,962.96	-	(19,962.96)	-100.00%	0.00%	19,962.96	-	(19,962.96)			Aug-15	Dec-15		2015
149966	SEMINOLE(SM)1361 EXIT CBL REPL	54,064.60	-	(54,064.60)	-100.00%	0.01%	54,064.60	-	(54,064.60)			Aug-15	Dec-15		2015
149967	SEMINOLE(SM)1232 EXIT CBL REPL	139,887.30	-	(139,887.30)	-100.00%	0.03%	139,887.30	-	(139,887.30)			Aug-15	Dec-15		2015
149968	REPLACE LTC AT WATTERSON TR5	46,245.15	-	(46,245.15)	-100.00%	0.01%	46,245.15	-	(46,245.15)			Aug-15	Dec-15		2015
149970	CSS Bearing Heater	4,906.10	-	(4,906.10)	-100.00%	0.00%	4,906.10	-	(4,906.10)			Aug-15	Oct-15		2015
149972	GS GE ME Remote Vibr	167,023.84	-	(167,023.84)	-100.00%	0.03%	167,023.84	-	(167,023.84)			Sep-15			2015
149974	REPLACE LTC AT TERRY TR2	47,670.86	-	(47,670.86)	-100.00%	0.01%	47,670.86	-	(47,670.86)			Aug-15	Dec-15		2015
149982	CENTERFIELD(CF)1201 EXT CBLRPL	218,091.67	-	(218,091.67)	-100.00%	0.04%	218,091.67	-	(218,091.67)			Sep-15	Dec-15		2015
149994	RIVERPORT SALT SHED-2015	25,925.00	-	(25,925.00)	-100.00%	0.01%	25,925.00	-	(25,925.00)			Sep-15	Feb-16		2015

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150003	REPLACE CLAY TRANSFORMER TR2	65,422.68	-	(65,422.68)	-100.00%	0.01%	65,422.68	-	(65,422.68)			Sep-15	Dec-15		2015
150004	MC Forklift 2015	19,795.16	-	(19,795.16)	-100.00%	0.00%	19,795.16	-	(19,795.16)			Sep-15	Sep-15		2015
150005	MC Ammonia Camera System	21,155.29	-	(21,155.29)	-100.00%	0.00%	21,155.29	-	(21,155.29)			Sep-15	Dec-15		2015
150006	MC Barge Unloader Drainage	17,800.00	-	(17,800.00)	-100.00%	0.00%	17,800.00	-	(17,800.00)			Sep-15	Dec-15		2015
150007	Zorn Starter Batteries Repl	9,369.06	-	(9,369.06)	-100.00%	0.00%	9,369.06	-	(9,369.06)			Sep-15	Nov-15		2015
150008	PR13 AC Air Handler Repl	9,725.12	-	(9,725.12)	-100.00%	0.00%	9,725.12	-	(9,725.12)			Sep-15	Sep-16		2015
150018	TC1 1B HPAWP MODIFICATION	78,040.56	-	(78,040.56)	-100.00%	0.02%	78,040.56	-	(78,040.56)			Apr-14	Nov-15		2015
150024	PLAINVIEW(PV) 1252 EXT CBL RPL	82,410.56	-	(82,410.56)	-100.00%	0.02%	82,410.56	-	(82,410.56)			Sep-15	Apr-16		2015
150028	CLAY TR2 TRANSFORMER	468,368.77	-	(468,368.77)	-100.00%	0.09%	468,368.77	-	(468,368.77)			Sep-15			2015
150028LGE	TC2 TDBFP CONTROLS REPL	95,539.72	8,748.96	(86,790.76)	-992.01%	0.02%	95,539.72	8,748.96	(86,790.76)	Apr-14	Dec-26	Apr-14	Sep-15		2015
150030LGE	TC FA BARGE LO DUST COLLECT	47,971.76	139,676.36	91,704.60	65.66%	0.01%	47,971.76	139,676.36	91,704.60	Apr-14	Dec-26	Apr-14	Apr-16		2015
150037LGE	TC RACK SYS PW SWITCHGEAR	143,832.29	99,768.83	(44,063.46)	-44.17%	0.03%	143,832.29	99,768.83	(44,063.46)	Apr-14	Dec-26	Apr-14	Apr-16		2015
150047	GS GE 2016 Explorer 1	27,845.00	-	(27,845.00)	-100.00%	0.01%	27,845.00	-	(27,845.00)			Oct-15	Feb-16		2015
150065LGE	TC WASTE PUMPS SLUDGE PIT	-	19,953.77	19,953.77	100.00%	0.00%	-	19,953.77	19,953.77	Apr-14	Dec-26				2015
150075LGE	TC2 INST TUBINE LIFT OIL PUMP	-	29,163.20	29,163.20	100.00%	0.00%	-	29,163.20	29,163.20	Apr-14	Dec-26				2015
150079	GS GE ME Oil Skid	65,887.04	-	(65,887.04)	-100.00%	0.01%	65,887.04	-	(65,887.04)			Oct-15	Apr-16		2015
150080	GS GE BlackStart	228,192.48	-	(228,192.48)	-100.00%	0.04%	228,192.48	-	(228,192.48)			Oct-15			2015
150082	PR Knob Creek-Tip Top	586,390.02	-	(586,390.02)	-100.00%	0.12%	586,390.02	-	(586,390.02)			Oct-15	Feb-16	The scope of and estimates for this specific project was identified after the budget was prepared, however pole replacements such as this were budgeted under K9-2015.	2015
150088	MC Utility Truck 2015	26,801.60	-	(26,801.60)	-100.00%	0.01%	26,801.60	-	(26,801.60)			Sep-15	Oct-15		2015
150089	MC Benchtop Lab Analyzer	4,637.46	-	(4,637.46)	-100.00%	0.00%	4,637.46	-	(4,637.46)			Sep-15	Oct-15		2015
150120	SIMP CIRCUIT UPDATE-LGE-2015	3,594.89	-	(3,594.89)	-100.00%	0.00%	3,594.89	-	(3,594.89)			Oct-15	Dec-15		2015
150123	MC Stacker/Reclaimer Cab	151,949.22	-	(151,949.22)	-100.00%	0.03%	151,949.22	-	(151,949.22)			Oct-15	May-16		2015
150124	MC Flyash Transfer Bldg Roofs	78,506.20	-	(78,506.20)	-100.00%	0.02%	78,506.20	-	(78,506.20)			Oct-15	Dec-15		2015
150136	Compressed Air Heat Exchanger	27,000.00	-	(27,000.00)	-100.00%	0.01%	27,000.00	-	(27,000.00)			Oct-15	Feb-16		2015
150137	MC Pi Server Upgrade	51,634.20	-	(51,634.20)	-100.00%	0.01%	51,634.20	-	(51,634.20)			Oct-15	Dec-15		2015
150138	MC Engineering Truck 2015	22,967.30	-	(22,967.30)	-100.00%	0.00%	22,967.30	-	(22,967.30)			Oct-15	Oct-15		2015
150140	MC I&E Truck 2015	22,967.30	-	(22,967.30)	-100.00%	0.00%	22,967.30	-	(22,967.30)			Oct-15	Oct-15		2015
150142	MC Office Truck 2015	16,242.37	-	(16,242.37)	-100.00%	0.00%	16,242.37	-	(16,242.37)			Oct-15	Oct-15		2015
150143	MC Warehouse Truck 2015	35,224.15	-	(35,224.15)	-100.00%	0.01%	35,224.15	-	(35,224.15)			Oct-15	Oct-15		2015
150145	MC Coal Handling Truck 2015	22,967.30	-	(22,967.30)	-100.00%	0.00%	22,967.30	-	(22,967.30)			Oct-15	Oct-15		2015
150146	MC Maintenance Truck 2015	23,509.64	-	(23,509.64)	-100.00%	0.00%	23,509.64	-	(23,509.64)			Oct-15	Oct-15		2015
150150	MC F1 Coal Conveyor Belt 2015	62,038.90	-	(62,038.90)	-100.00%	0.01%	62,038.90	-	(62,038.90)			Oct-15	Mar-16		2015
150153	MC Sewage Lift Station Pumps	13,302.51	-	(13,302.51)	-100.00%	0.00%	13,302.51	-	(13,302.51)			Oct-15	Dec-15		2015
150198	MC Parking Lot Lighting	11,257.78	-	(11,257.78)	-100.00%	0.00%	11,257.78	-	(11,257.78)			Oct-15	Nov-15		2015
150199	MC Diesel Tank Level Indicator	7,623.95	-	(7,623.95)	-100.00%	0.00%	7,623.95	-	(7,623.95)			Oct-15	Dec-15		2015
150202	GS GE MET LAB REFURB	42,886.69	-	(42,886.69)	-100.00%	0.01%	42,886.69	-	(42,886.69)			Oct-15	Dec-15		2015
150216	MC 3B Burner Nozzles 2016	392,094.91	-	(392,094.91)	-100.00%	0.08%	392,094.91	-	(392,094.91)			Nov-15	Jun-16		2015
150228LGE	Tech Training System LGE	17,490.04	-	(17,490.04)	-100.00%	0.00%	17,490.04	-	(17,490.04)			Nov-15	Dec-15		2015
150229	MC Air Monitors 2015	9,504.67	-	(9,504.67)	-100.00%	0.00%	9,504.67	-	(9,504.67)			Nov-15	Dec-15		2015
150231	TC1 HYDROVEYOR UPGRADE	85,698.59	-	(85,698.59)	-100.00%	0.02%	85,698.59	-	(85,698.59)			Apr-14	Nov-15		2015
150233	MC1 LSSWP Strainers 2015	45,015.00	-	(45,015.00)	-100.00%	0.01%	45,015.00	-	(45,015.00)			Nov-15	Oct-16		2015
150234	MC2 LSSWP Strainers 2015	45,015.00	-	(45,015.00)	-100.00%	0.01%	45,015.00	-	(45,015.00)			Nov-15			2015
150235	MC Coal Runoff Sump Pump 2015	41,414.62	-	(41,414.62)	-100.00%	0.01%	41,414.62	-	(41,414.62)			Nov-15	Dec-15		2015
150254	Algonquin OCB Kit Install	13,599.42	-	(13,599.42)	-100.00%	0.00%	13,599.42	-	(13,599.42)			Nov-15			2015
150258	Paddys Run OCB Kit Install	14,606.26	-	(14,606.26)	-100.00%	0.00%	14,606.26	-	(14,606.26)			Nov-15			2015
150260	SS Serv Shop Equip	11,424.55	-	(11,424.55)	-100.00%	0.00%	11,424.55	-	(11,424.55)			Nov-15	Nov-15		2015
150283	SS Hydraulic Set	5,634.30	-	(5,634.30)	-100.00%	0.00%	5,634.30	-	(5,634.30)			Nov-15	Dec-15		2015
150312	GS GE ME Epson Plotter	9,315.45	-	(9,315.45)	-100.00%	0.00%	9,315.45	-	(9,315.45)			Jan-15	Dec-15		2015
150370	LOU ELEC OPS ROPE TRAILER	118,993.35	-	(118,993.35)	-100.00%	0.02%	118,993.35	-	(118,993.35)			Dec-15	Dec-15		2015
150383LGE	TC2 3RD STAGE BUCKETS 2A FPT	77,108.37	-	(77,108.37)	-100.00%	0.02%	77,108.37	-	(77,108.37)			Apr-14	Apr-16		2015
150399	MC Maint. Truck 2015	22,961.87	-	(22,961.87)	-100.00%	0.00%	22,961.87	-	(22,961.87)			Dec-15	Dec-15		2015
150403	MC Hydrogen Analyzer 2015	11,108.06	-	(11,108.06)	-100.00%	0.00%	11,108.06	-	(11,108.06)			Dec-15	Dec-15		2015
150404	MC EHC Hy-Pro Dryers	12,737.66	-	(12,737.66)	-100.00%	0.00%	12,737.66	-	(12,737.66)			Dec-15	Feb-16		2015
150405	MC Ammonia Slippage Equip	16,000.00	-	(16,000.00)	-100.00%	0.00%	16,000.00	-	(16,000.00)			Dec-15	Dec-15		2015
150408	BRCT 5 Gas Detection Syst Repl	13,345.18	-	(13,345.18)	-100.00%	0.00%	13,345.18	-	(13,345.18)			Dec-15	Nov-16		2015
151004	TC1 SDRS DAMPER REFURB	-	375,000.00	375,000.00	100.00%	0.00%	-	375,000.00	375,000.00	Apr-14	Dec-26				2015
151100	TC1 TURBINE REPL 1B FPT PACK	-	30,698.10	30,698.10	100.00%	0.00%	-	30,698.10	30,698.10	Apr-14	Dec-26				2015
152000LGE	TC CT REPL GEN PROT RELAY	14,272.49	15,143.37	870.88	5.75%	0.00%	14,272.49	30,286.74	16,014.25	Jan-09	May-20	Jan-09	Apr-16		2015
153067LGE	TC2 ACOUSTIC MONITOR	13,089.38	-	(13,089.38)	-100.00%	0.00%	13,089.38	-	(13,089.38)			Apr-14	Apr-16		2015
153068LGE	TC REPL A CHILLER	22,356.20	-	(22,356.20)	-100.00%	0.00%	22,356.20	-	(22,356.20)			Apr-14	Jul-16		2015
153075LGE	TC2 TDBFP TRIP BLOCK	19,524.59	-	(19,524.59)	-100.00%	0.00%	19,524.59	-	(19,524.59)			Apr-14	Jul-16		2015
CCAPR340	Capital CAP/REG/RECL - 003400	400,331.65	587,821.18	187,489.53	31.90%	0.08%	400,331.65	587,821.18	187,489.53	Jan-13	Dec-25	Jan-13			2015
CEMTR134	LGE Electric Meters - 001340	682,856.02	674,996.92	(7,859.10)	-1.16%	0.13%	682,856.02	674,996.92	(7,859.10)	Jan-13	Dec-19	Jan-13			2015
CLM020414	LGE MAJOR STORM 020414	211,697.80	-	(211,697.80)	-100.00%	0.04%	1,596,885.87	1,385,188.07	(211,697.80)			Feb-14	Aug-15		2015
CLM062615	LGE MAJOR STORM 062615	178,176.72	-	(178,176.72)	-100.00%	0.04%	178,176.72	-	(178,176.72)			Jun-15	Feb-16		2015
CLM070714	LGE MAJOR STORM 070714	33,211.26	-	(33,211.26)	-100.00%	0.01%	155,951.13	122,739.87	(33,211.26)			Jul-14	Nov-14		2015
CLM071715	LGE MAJOR STORM 071715	321,488.95	-	(321,488.95)	-100.00%	0.06%	321,488.95	-	(321,488.95)			Jul-15	Feb-16		2015
CLM072614	LGE MAJOR STORM 072614	37,740.05	-	(37,740.05)	-100.00%	0.01%	252,301.75	214,561.70	(37,740.05)			Jul-14	Dec-14		2015
CLM082714	LGE MAJOR STORM 082714	9,116.95	-	(9,116.95)	-100.00%	0.00%	49,438.63	40,321.68	(9,116.95)			Aug-14	Dec-14		2015
CNBCBL341	Joint Trench - 003410	440,790.68	-	(440,790.68)	-100.00%	0.09%	440,790.68	-	(440,790.68)			Jan-13			2015
CNBCD340O	NB Comm OH - 003400	2,103,191.97	1,895,282.94	(207,909.03)	-10.97%	0.41%	2,103,191.97	1,895,282.94	(207,909.03)	Jan-13	Dec-25	Jan-13		Variance to budget reflects actual versus projected investments associated with customer requests for new business - commercial underground. Annual budgets are based on historical investment rates, and key economic indicators for customer growth. The increase is due to spike in new development.	2015
CNBCD340U	NB Comm UG - 003400	3,973,898.61	3,123,417.28	(850,481.33)	-27.23%	0.78%	3,973,898.61	3,123,417.28	(850,481.33)	Dec-12	Dec-25	Dec-12			2015
CNBRD340O	NB Resid OH - 003400	1,717,061.47	1,069,503.13	(647,558.34)	-60.55%	0.34%	1,717,061.47	1,069,503.13	(647,558.34)	Jan-13	Dec-25	Jan-13		Variance to budget reflects actual versus projected investments associated with customer requests for new business - residential overhead. Annual budgets are based on historical investment rates, and key economic indicators for customer growth. The increase is due to spike in new development.	2015

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Electric Construction Projects 2008-2017

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	Explanations	Year
CNBRD340U	NB Resid UG - 003400	(29,807.79)	101,953.30	131,761.09	129.24%	-0.01%	(29,807.79)	101,953.30	131,761.09	Jan-13	Dec-25	Jan-13	Apr-15	Variance to budget reflects actual versus projected investments associated with customer requests for new business - residential underground. Annual budgets are based on historical investment rates, and key economic indicators for customer growth. Funds reallocated to other blankets within new business that were running over budget due to spikes in new development.	2015
CNBRD341U	NB Resid UG - 003410	3,369,994.01	4,043,945.51	673,951.50	16.67%	0.66%	3,369,994.01	4,043,945.51	673,951.50	Jan-13	Dec-25	Jan-13		Variance to budget reflects actual versus projected investments associated with customer requests for new business - overhead services. Annual budgets are based on historical investment rates, and key economic indicators for customer growth. Funds reallocated to other blankets within new business that were running over budget due to spikes in new development.	2015
CNBSV340O	NB Elect Serv OH - 003400	710,372.55	1,319,248.46	608,875.91	46.15%	0.14%	710,372.55	1,319,248.46	608,875.91	Dec-12	Dec-25	Dec-12		Variance to budget reflects actual versus projected investments associated with customer requests for new business - underground services. Annual budgets are based on historical investment rates, and key economic indicators for customer growth. The increase is due to spike in new development.	2015
CNBSV340U	NB Elect Serv UG - 003400	1,399,842.40	834,820.10	(565,022.30)	-67.68%	0.28%	1,399,842.40	834,820.10	(565,022.30)	Jan-13	Dec-25	Jan-13			2015
CNBVLT343	NB Network Vaults - 003430	317,353.30	699,775.26	382,421.96	54.65%	0.06%	317,353.30	699,775.26	382,421.96	Jan-13	Dec-25	Jan-13			2015
CPBWK340	El Public Works - 003400	705,658.92	1,284,986.31	579,327.39	45.08%	0.14%	705,658.92	1,284,986.31	579,327.39	Jan-13	Dec-25	Jan-13		Variance to budget reflects actual versus projected investments associated with public works projects. Annual budgets are based on historical investment rates and known highway project schedules. Internal policy required individual projects for anything normally in a blanket project that cost $500K or more so funds were moved to an individual project mandated by Kentucky Transportation Cabinet to relocate overhead facilities at KY 22 at Bridge Hill $545K (146800).	2015
CRCST340	Cust Requested - 003400	13,837.59	223,985.31	210,147.72	93.82%	0.00%	13,837.59	223,985.31	210,147.72	Jan-13	Dec-25	Jan-13			2015
CRDCBL340	Repl Defective Cable - 003400	993,113.92	813,247.48	(179,866.44)	-22.12%	0.20%	993,113.92	813,247.48	(179,866.44)	Jan-13	Dec-25	Jan-13			2015
CRDD340O	Capital Rep Def OH - 003400	4,244,279.45	4,141,017.03	(103,262.42)	-2.49%	0.84%	4,244,279.45	4,141,017.03	(103,262.42)	Jan-13	Dec-14	Jan-13			2015
CRDD340U	Capital Rep Def UG - 003400	592,305.34	1,225,998.25	633,692.91	51.69%	0.12%	592,305.34	1,225,998.25	633,692.91	Jan-13	Dec-25	Jan-13		Variance to budget reflects actual versus projected investments associated with repairing and replacing underground defective equipment. Annual budgets are based on historical investment rates for repairing and replacing underground defective equipment. Funds reallocated to other blanket projects that were running over budget.	2015
CRDMV332	Mercury Bulb Repl - 003320	11,143.69	237,974.71	226,831.02	95.32%	0.00%	11,143.69	237,974.71	226,831.02	Jan-13	Dec-25	Jan-13	Jan-15		2015
CRELD340	Capital Reliability - 003400	492,780.54	583,625.60	90,845.06	15.57%	0.10%	492,780.54	583,625.60	90,845.06	Jan-13	Dec-25	Jan-13			2015
CRPOLE340	Pole Repair/Replace - 003400	3,506,092.98	2,462,806.52	(1,043,286.46)	-42.36%	0.69%	3,506,092.98	2,462,806.52	(1,043,286.46)	Jan-13	Dec-25	Dec-12		Variance to budget reflects actual versus projected investments associated with repairing and relacing poles. Annual budgets are based on historical investment rates for repairing and replacing poles. Funds reallocated from other projects that were running under budget, as actual results experienced were higher than historical run rates.	2015
CRSTLT332	Repair Street Lights - 003320	2,831,184.68	2,385,534.64	(445,650.04)	-18.68%	0.56%	2,831,184.68	2,385,534.64	(445,650.04)	Jan-13	Dec-25	Jan-13			2015
CSTLT332	NB Street Lights - 003320	1,822,449.75	1,969,217.54	146,767.79	7.45%	0.36%	1,822,449.75	1,969,217.54	146,767.79	Dec-12	Feb-25	Dec-12			2015
CSTRM323	Cap Minor Storms - 003230	1,128,845.40	-	(1,128,845.40)	-100.00%	0.22%	1,128,845.40	-	(1,128,845.40)			Jan-13		Budget is developed at a higher level to encompass multiple projects and reallocated to individual projects as major and minor weather events occur.In total, the full year variance on storms this year is $885K over budget.	2015
CSTRMLGE	Cap LGE Major Storms	-	1,035,610.50	1,035,610.50	100.00%	0.00%	-	1,035,610.50	1,035,610.50	Jan-13	Dec-25			Budget is developed at a higher level to encompass multiple projects and reallocated to individual projects as major and minor weather events occur.In total, the full year variance on storms this year is $885K over budget.	2015
CSYSEN340	Sys Enh - 003400	634,618.38	160,063.41	(474,554.97)	-296.48%	0.13%	634,618.38	160,063.41	(474,554.97)	Jan-13	Dec-25	Jan-13			2015
CTBRD340O	Cap Trouble Orders OH - 003400	2,849,856.73	3,301,385.58	451,528.85	13.68%	0.56%	2,849,856.73	3,301,385.58	451,528.85	Dec-12	Dec-25	Dec-12			2015
CTBRD340U	Cap Trouble Orders UG - 003400	1,155,911.66	825,037.60	(330,874.06)	-40.10%	0.23%	1,155,911.66	825,037.60	(330,874.06)	Dec-12	Aug-25	Dec-12			2015
CTPD340	Capital Thrd Party - 003400	547,426.16	616,210.44	68,784.28	11.16%	0.11%	547,426.16	616,210.44	68,784.28	Jan-13	Dec-25	Jan-13			2015
CVLT343	Capital Network Vlts - 003430	1,362,348.66	644,031.24	(718,317.42)	-111.53%	0.27%	1,362,348.66	644,031.24	(718,317.42)	Jan-13	Dec-25	Jan-13		Variance to budget reflects actual versus projected investments associated with customer requests for new business - network vaults. Annual budgets are based on historical investment rates, and key economic indicators for customer growth. Increase to budget related to more vaults being built than projected.	2015
CXFRM311	LGE Line Transformers	6,931,285.65	4,505,635.14	(2,425,650.51)	-53.84%	1.37%	6,931,285.65	4,505,635.14	(2,425,650.51)	Jan-13	Nov-25	Jan-13		Project variance due to more transformer purchases than anticipated, in 2015	2015
CXFRM340	NB Transformers - 003400	576,468.86	300,022.05	(276,446.81)	-92.14%	0.11%	576,468.86	300,022.05	(276,446.81)	Jan-13	Dec-25	Jan-13		there was a $2M shifted ahead from 2016.	2015
L5-2013	RELOCATION T-LINES	103,974.91	-	(103,974.91)	-100.00%	0.02%	103,974.91	-	(103,974.91)			Jul-10			2015
L5-2014	RELOCATION T-LINES LG&E	1,690.26	-	(1,690.26)	-100.00%	0.00%	1,690.26	-	(1,690.26)			Jan-14			2015
L5-2015	RELOCATION T-LINES LG&E 2015	75,098.64	51,751.66	(23,346.98)	-45.11%	0.01%	75,098.64	51,751.66	(23,346.98)	Jan-15	Jun-15	Jan-15			2015
L8-2015	STORM DAMAGE T-LINE LGE 2015	56,326.52	221,999.88	165,673.36	74.63%	0.01%	56,326.52	221,999.88	165,673.36	Jan-15	Dec-15	Jan-15			2015
L9-14	PRIORITY REPL T-LINES LGE 2014	1,031,662.47	-	(1,031,662.47)	-100.00%	0.20%	1,031,662.47	-	(1,031,662.47)			Jan-14		Replaced fewer poles than originally planned.	2015
L9-2013	PRIORITY REPL T-LINES LGE 2013	(141,181.76)	-	141,181.76	-100.00%	-0.03%	(141,181.76)	-	141,181.76			Jul-10			2015
L9-2015	PRIORITY REPL T-LINES LGE 2015	3,805,720.81	3,746,987.16	(58,733.65)	-1.57%	0.75%	3,805,720.81	3,746,987.16	(58,733.65)	Jan-15	Dec-15	Jan-15			2015
LARM-2015	PRIORITY REPL X-ARMS LGE 2015	188,305.86	200,000.00	11,694.14	5.85%	0.04%	188,305.86	200,000.00	11,694.14	Jan-15	Dec-15	Jan-15			2015
LBR-13	LGE Breakers Replacements-2013	(147,869.81)	-	147,869.81	-100.00%	-0.03%	(147,869.81)	-	147,869.81			Jan-13	Jan-14		2015
LBR-14	LG&E Breaker Replacements 2014	3,275.22	-	(3,275.22)	-100.00%	0.00%	3,275.22	-	(3,275.22)			Jan-14	Jan-15		2015
LBRFAIL14	LGE-Brkr Fail-2014	(15,545.41)	-	15,545.41	-100.00%	0.00%	(15,545.41)	-	15,545.41			Jan-14	Jan-15		2015
LBRFAIL15	LGE-Brkr Fail-2015	103,218.40	810,085.30	706,866.90	87.26%	0.02%	103,218.40	810,085.30	706,866.90	Jan-15	Dec-15	Jan-15	Jan-16	Budget is developed at a higher level to encompass multiple projects. Fewer failure replacements were made on this project than budgeted. The remaining funding was used for projects.	2015
LDISCAP14	LG&E Dist. Capacitors 2014	33,781.32	-	(33,781.32)	-100.00%	0.01%	173,614.54	139,833.22	(33,781.32)			Jan-14	Jan-15		2015
LINS-2015	PRIORITY REPL INSLTRS LGE 2015	27,734.12	200,000.00	172,265.88	86.13%	0.01%	27,734.12	200,000.00	172,265.88	Jan-15	Dec-15	Jan-15			2015
LOTFAIL14	LGE-OtherFail-2014	4,409.55	-	(4,409.55)	-100.00%	0.00%	4,409.55	-	(4,409.55)			Jan-14	Jan-15		2015
LOTFAIL15	LGE-OtherFail-2015	36,904.65	449,988.04	413,083.39	91.80%	0.01%	36,904.65	449,988.04	413,083.39	Jan-15	Dec-15	Jan-15	Jan-16		2015
L-OTHER14	LGE-Other-2014	53,653.27	-	(53,653.27)	-100.00%	0.01%	53,653.27	-	(53,653.27)			Jan-14	Jan-15		2015
L-OTHER15	LGE-Other-2015	686,854.23	600,103.92	(86,750.31)	-14.46%	0.14%	686,854.23	600,103.92	(86,750.31)	Jan-15	Dec-15	Jan-15	Jan-16		2015

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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	Explanations	Year
LOTPR14	LG&E Other Prot Blanket 2014	58,800.21	-	(58,800.21)	-100.00%	0.01%	58,800.21	-	(58,800.21)			Jan-14	Jan-15		2015
LOTPR15	LG&E Other Prot Blanket 2015	151,060.62	59,998.40	(91,062.22)	-151.77%	0.03%	151,060.62	59,998.40	(91,062.22)	Jan-15	Dec-15	Jan-15	Jan-16		2015
LOTPRFL15	LG&E Oth Prot Fail 2015	-	40,307.86	40,307.86	100.00%	0.00%	-	40,307.86	40,307.86	Jan-15	Dec-15				2015
LRELAY-13	LG&E RELAY-13	(65,253.15)	-	65,253.15	-100.00%	-0.01%	(65,253.15)	-	65,253.15			Jan-13	Jan-14		2015
LRELAY-14	Relay Replacements-LG&E-2014	228,621.09	-	(228,621.09)	-100.00%	0.05%	228,621.09	-	(228,621.09)			Jan-14	Jan-15		2015
LRELAY-15	Relay Replacements-LG&E-2015	695,883.35	429,867.49	(266,015.86)	-61.88%	0.14%	695,883.35	429,867.49	(266,015.86)	Jan-15	Dec-15	Jan-15	Jan-16		2015
LREL-FL14	LG&E Relay Failures-2014	44,685.18	-	(44,685.18)	-100.00%	0.01%	98,747.49	54,062.31	(44,685.18)			Jan-14	Jan-15		2015
LREL-FL15	LG&E Relay Failures-2015	-	65,326.45	65,326.45	100.00%	0.00%	-	65,326.45	65,326.45	Jan-15	Dec-15				2015
LRSUB-11	LG&E Routine - Subs-11	33.47	-	(33.47)	-100.00%	0.00%	33.47	-	(33.47)			Jan-11	Dec-12		2015
LRSUB-13	LG&E Routine - Subs-13	65,266.49	-	(65,266.49)	-100.00%	0.01%	65,266.49	-	(65,266.49)			Jan-13	Jan-14		2015
LRTU-15	LGE RTU Replacements-15	-	725,306.85	725,306.85	100.00%	0.00%	-	725,306.85	725,306.85	Jan-15	Dec-15			Fewer replacements were needed on this project and the remaining funding was used for other projects (KRTU-15)	2015
LRTU-FL15	LG&E RTU Failures-2015	-	25,250.23	25,250.23	100.00%	0.00%	-	25,250.23	25,250.23	Jan-15	Dec-15				2015
LSTSVC13	Station Svc Trnsfrmrs-LG&E-13	16.79	-	(16.79)	-100.00%	0.00%	16.79	-	(16.79)			Jan-13	Jan-14		2015
LSURGE-13	Surge Arrestors LGE-13	(9,219.10)	-	9,219.10	-100.00%	0.00%	(9,219.10)	-	9,219.10			Jan-13	Jan-14		2015
LSWT-2015	PRIORITY REPL SWTCHS LGE 2015	14,121.80	200,000.00	185,878.20	92.94%	0.00%	14,121.80	200,000.00	185,878.20	Jan-15	Dec-15	Jan-15			2015
LTFFAIL15	LGE-Xfrmr Fail-2015	-	1,425,438.11	1,425,438.11	100.00%	0.00%	-	1,425,438.11	1,425,438.11	Jan-15	Dec-15			Budgeted as a placeholder to fund specific replacement projects, as necessary. Funded other projects.	2015
LTPGENLG	Other LTP Gen Projects LGE	-	101,250.00	101,250.00	100.00%	0.00%	-	101,250.00	101,250.00	Jan-13	Dec-25				2015
NBCD340UG	NEW BUS COMM UG 340	(3,069.94)	-	3,069.94	-100.00%	0.00%	(3,069.94)	-	3,069.94			Mar-00	Dec-12		2015
RDDD340OH	REP DEF EQ OH 340	(947.36)	-	947.36	-100.00%	0.00%	(947.36)	-	947.36			Jan-01	Dec-12		2015
RDSTLT332	REPAIR STREET LIGHTING	62,969.10	-	(62,969.10)	-100.00%	0.01%	62,969.10	-	(62,969.10)			Nov-06	Dec-12		2015
SYSENH340	SYS ENH EXIST CUST 340	2,050.16	-	(2,050.16)	-100.00%	0.00%	2,050.16	-	(2,050.16)			Mar-00	Dec-12		2015
		173,921,873.45	176,642,215.40	2,720,341.95											2015 Total
153397	Gravel Road at East Oper	14,139.11	-	(14,139.11)	-100.00%	0.00%	14,139.11	-	(14,139.11)			Jul-16	Jan-17		2016
CRCST340	Cust Requested - 003400	748.96	-	(748.96)	-100.00%	0.00%	748.96	-	(748.96)			Jan-13			2016
CTPD340	Capital Thrd Party - 003400	247,839.09	-	(247,839.09)	-100.00%	0.06%	247,839.09	-	(247,839.09)			Jan-13			2016
152276	Trimble R8S GPS Survey	22,688.50	-	(22,688.50)	-100.00%	0.01%	22,688.50	-	(22,688.50)			Jun-16	Oct-16		2016
149465	LGE HW/SW 2016 ASSET MGMT	103,877.04	120,961.49	17,084.45	14.12%	0.03%	107,434.59	120,961.49	13,526.90	Jan-16	Dec-16	Jan-16	May-17		2016
152327	LG&E COMMON ASSETS - BOC	2,875.58	-	(2,875.58)	-100.00%	0.00%	2,875.58	-	(2,875.58)			Jun-16	Sep-16		2016
153742	2016 Purchase Garage Equip	14,679.12	-	(14,679.12)	-100.00%	0.00%	14,679.12	-	(14,679.12)			Dec-16	Dec-16		2016
150311	PURCHASE FORKLIFT	2,897.51	-	(2,897.51)	-100.00%	0.00%	49,249.39	46,351.88	(2,897.51)			Nov-15	Apr-16		2016
150923	RECEIVE 1 XFRM FROM KU	814.93	-	(814.93)	-100.00%	0.00%	814.93	-	(814.93)			Mar-16	Dec-16		2016
151653	RECEIVE 2 REGULATORS FROM KU	9,919.19	-	(9,919.19)	-100.00%	0.00%	9,919.19	-	(9,919.19)			May-16	Dec-16		2016
153341	RECEIVE ONE TRANS FROM KU	609.94	-	(609.94)	-100.00%	0.00%	609.94	-	(609.94)			Aug-16	Dec-16		2016
CXFRM311	LGE Line Transformers	4,090,595.04	4,409,957.88	319,362.84	7.24%	1.07%	4,090,595.04	4,409,957.88	319,362.84	Jan-13	Dec-25	Jan-13			2016
138136	DSP LYNDON S SUBST PROJ	(14,528.86)	-	14,528.86	-100.00%	0.00%	2,143,159.56	2,157,688.42	14,528.86			Jan-14	May-15		2016
138138	DSP MANSLICK SUBST EXPAN	187,571.13	-	(187,571.13)	-100.00%	0.05%	4,351,016.28	3,405,048.90	(945,967.38)			Jan-15	Jul-16		2016
138138	DSP MANSLICK SUBST EXPAN	1,362,016.75	604,098.48	(757,918.27)	-125.46%	0.36%	4,351,016.28	3,405,048.90	(945,967.38)	Jan-15	Jul-16	Jan-15	Jul-16	Variance to budget reflects higher actuals for Site Construction, Capital Equipment and Design Engineering than estimates.	2016
140502	SCM MODIFY CANE RUN 14KV PLANT	633,009.12	552,342.06	(80,667.06)	-14.60%	0.17%	1,139,208.95	557,745.45	(581,463.50)	Jun-14	Dec-17	Jun-14	Dec-17		2016
140537	SCM2015 LGE CO RELAY REPLACE	(60.34)	-	60.34	-100.00%	0.00%	115,842.42	115,902.76	60.34			Jan-15	Dec-15		2016
140540	SCM2015 LGE REPL AIR MAG BRKRS	29,489.54	-	(29,489.54)	-100.00%	0.01%	304,379.18	274,889.64	(29,489.54)			Jan-15	Dec-15		2016
140544	SCM2015 LGE REPL SUB BATTERY	415.39	-	(415.39)	-100.00%	0.00%	104,762.68	104,347.29	(415.39)			Jan-15	Dec-15		2016
140553	SCM2015 LGE SUB BLDNG & GND	6,136.10	-	(6,136.10)	-100.00%	0.00%	82,973.61	76,837.51	(6,136.10)			Jan-15	Dec-15		2016
140625	SCM2015 LGE LTC OIL FILT ADDS	0.16	-	(0.16)	-100.00%	0.00%	67,039.40	67,039.24	(0.16)			Jan-15	Dec-15		2016
140626	SCM2015 LGE MISC CAPITAL SUB	230.05	-	(230.05)	-100.00%	0.00%	94,169.21	93,939.16	(230.05)			Jan-15	Dec-15		2016
140643	SCM2015 LGE TOOLS & EQUIPMENT	(6,221.21)	-	6,221.21	-100.00%	0.00%	53,321.55	59,542.76	6,221.21			Jan-15	Dec-15		2016
144827	SCM2016 LGE CAP&PIN INSUL UPGD	159,645.38	-	(159,645.38)	-100.00%	0.04%	160,047.09	123,200.62	(36,846.47)			Jan-16	Jan-17		2016
144827	SCM2016 LGE CAP&PIN INSUL UPGD	251.34	123,200.62	122,949.28	99.80%	0.00%	160,047.09	123,200.62	(36,846.47)	Jan-16	Dec-16	Jan-16	Jan-17		2016
144830	SCM2016 LGE REPL AIR MAG BRKR	180,512.01	-	(180,512.01)	-100.00%	0.05%	389,662.46	293,399.54	(96,262.92)			Jan-16	Dec-16		2016
144830	SCM2016 LGE REPL AIR MAG BRKR	206,066.01	293,399.54	87,333.53	29.77%	0.05%	389,662.46	293,399.54	(96,262.92)	Jan-16	Dec-16	Jan-16	Dec-16		2016
144831	SCM2016 LGE REPL SUB BATTERY	24,710.01	-	(24,710.01)	-100.00%	0.01%	98,061.88	86,400.27	(11,661.61)			Jan-16	Dec-16		2016
144831	SCM2016 LGE REPL SUB BATTERY	65,437.42	86,400.27	20,962.85	24.26%	0.02%	98,061.88	86,400.27	(11,661.61)	Jan-16	Dec-16	Jan-16	Dec-16		2016
144832	SCM2016 LGE TR DIFF RELAY REPL	20,512.03	-	(20,512.03)	-100.00%	0.01%	83,796.44	72,000.58	(11,795.86)			Jan-16	Jan-17		2016
144832	SCM2016 LGE TR DIFF RELAY REPL	63,237.54	72,000.58	8,763.04	12.17%	0.02%	83,796.44	72,000.58	(11,795.86)	Jan-16	Dec-16	Jan-16	Jan-17		2016
144833	SCM2016 LGE REPL LGCY OIL BRKR	64,458.32	-	(64,458.32)	-100.00%	0.02%	116,759.29	88,499.91	(28,259.38)			Jan-16	Oct-16		2016
144833	SCM2016 LGE REPL LGCY OIL BRKR	52,300.97	88,499.91	36,198.94	40.90%	0.01%	116,759.29	88,499.91	(28,259.38)	Jan-16	Dec-16	Jan-16	Oct-16		2016
144834	SCM2016 LGE REPL LGCY RTU	46,058.22	-	(46,058.22)	-100.00%	0.01%	136,468.09	132,199.85	(4,268.24)			Jan-16	Jan-17		2016
144834	SCM2016 LGE REPL LGCY RTU	92,009.87	132,199.85	40,189.98	30.40%	0.02%	136,468.09	132,199.85	(4,268.24)	Jan-16	Dec-16	Jan-16	Jan-17		2016
144889	SCM2016 LGE LTC OIL FILT ADDS	57,972.23	55,999.79	(1,972.44)	-3.52%	0.02%	57,972.23	55,999.79	(1,972.44)	Jan-16	Oct-16	Jan-16	Dec-16		2016
144890	SCM2016 LGE MISC CAPITAL SUB	104,887.13	84,750.57	(20,136.56)	-23.76%	0.03%	104,887.13	84,750.57	(20,136.56)	Jan-16	Dec-16	Jan-16	Dec-16		2016
144891	SCM2016 LGE MISC NESC COMPL	98,269.31	45,900.48	(52,368.83)	-114.09%	0.03%	98,269.31	45,900.48	(52,368.83)	Jan-16	Dec-16	Jan-16	Jan-17		2016
144892	SCM2016 LGE OIL CONTAIN UPGRD	97,516.61	91,799.83	(5,716.78)	-6.23%	0.03%	97,781.46	91,799.83	(5,981.63)	Jan-16	Dec-16	Jan-16	Feb-17		2016
144893	SCM2016 LGE REPL ABB VHK MECH	28,646.97	-	(28,646.97)	-100.00%	0.01%	35,376.51	33,299.58	(2,076.93)			Jan-16	Jan-17		2016
144893	SCM2016 LGE REPL ABB VHK MECH	6,729.54	33,299.58	26,570.04	79.79%	0.00%	35,376.51	33,299.58	(2,076.93)	Jan-16	Dec-16	Jan-16	Jan-17		2016
144894	SCM2016 LGE SUB BLDNG & GND	8,780.84	101,700.16	92,919.32	91.37%	0.00%	8,780.84	101,700.16	92,919.32	Jan-16	Dec-16	Jan-16	Jan-17		2016
144895	SCM2016 LGE WILDLIFE PROTECT	89,150.87	-	(89,150.87)	-100.00%	0.02%	92,713.92	77,000.55	(15,713.37)			Jan-16	Jan-17		2016
144895	SCM2016 LGE WILDLIFE PROTECT	125.65	77,000.55	76,874.90	99.84%	0.00%	92,713.92	77,000.55	(15,713.37)	Jan-16	Dec-16	Jan-16	Jan-17		2016
144901	2016 LGE TRANSFORMER REWIND	-	936,000.22	936,000.22	100.00%	0.00%	-	936,000.22	936,000.22	Jan-16	Dec-16			Budget is developed at a higher level to encompass multiple projects and reallocated to individual projects as transformer failures occur.	2016
144906	SCM2016 LGE TOOLS & EQUIPMENT	13,989.71	29,999.62	16,009.91	53.37%	0.00%	13,989.71	29,999.62	16,009.91	Jan-16	Dec-16	Jan-16	Jan-17		2016
146342	SSC FURNITURE & RECONFIG	(6,136.10)	-	6,136.10	-100.00%	0.00%	-	6,136.10	6,136.10			Oct-14	Dec-14		2016
146828	HILLCREST TR1 TC525 LTC UPGRD	76.06	-	(76.06)	-100.00%	0.00%	145,673.03	145,596.97	(76.06)			Feb-15	Dec-15		2016
148496	LGE SMAC 2016 PROJECT	107,165.27	-	(107,165.27)	-100.00%	0.03%	175,441.61	138,595.12	(36,846.49)			Jan-16	Jan-17		2016
148496	LGE SMAC 2016 PROJECT	66,749.96	138,595.12	71,845.16	51.84%	0.02%	175,441.61	138,595.12	(36,846.49)	Jan-16	Dec-16	Jan-16	Jan-17		2016
148594	SCM2016 LGE FPE TAPCH RPL REIN	353,210.60	305,999.65	(47,210.95)	-15.43%	0.09%	333,210.60	305,999.65	(27,210.95)	Jan-16	Jun-16	Jan-16	Jun-16		2016
148597	SCM2016 LGE REPL 34KV BRKR	153,175.09	144,499.69	(8,675.40)	-6.00%	0.04%	153,268.85	144,499.69	(8,769.16)	Jan-16	Dec-16	Jan-16	Jan-17		2016
148614	SCM2016 LGE REPL 15KV DH BRKR	191,251.02	161,100.39	(30,150.63)	-18.72%	0.05%	191,251.02	161,100.39	(30,150.63)	Jan-16	Dec-16	Jan-16	Jul-16		2016
148633	SCM2016 LGE REPL XFMR FANS	210,262.89	180,000.42	(30,262.47)	-16.81%	0.05%	212,424.09	180,000.42	(32,423.67)	Jan-16	Oct-16	Jan-16	Jan-17		2016
149974	REPLACE LTC AT TERRY TR2	0.02	-	(0.02)	-100.00%	0.00%	47,670.88	47,670.86	(0.02)			Aug-15	Dec-15		2016
150003	REPLACE CLAY TRANSFORMER TR2	(883.95)	-	883.95	-100.00%	0.00%	64,538.73	65,422.68	883.95			Sep-15	Dec-15		2016
150028	CLAY TR2 TRANSFORMER	346,358.82	-	(346,358.82)	-100.00%	0.09%	916,975.23	468,368.77	(448,606.46)			Sep-15	Aug-16		2016

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150028	CLAY TR2 TRANSFORMER	98,628.41	-	(98,628.41)	-100.00%	0.03%	916,975.23	468,368.77	(448,606.46)			Sep-15	Aug-16		2016
150849	DEL PARK TR1 UTT LTC	52,034.10	-	(52,034.10)	-100.00%	0.01%	52,034.10	-	(52,034.10)			Mar-16	Nov-16		2016
152493	SOLITE TRANSFORMER	12,613.77	-	(12,613.77)	-100.00%	0.00%	12,613.77	-	(12,613.77)			Jun-16	Apr-17		2016
152974	Spare Transformers LGE	396,678.60	-	(396,678.60)	-100.00%	0.10%	406,828.33	-	(406,828.33)			Jul-16	Dec-17		2016
153189	PADDYS RUN TRANSFORMER	14,094.19	-	(14,094.19)	-100.00%	0.00%	14,094.19	-	(14,094.19)			Jul-16	Mar-17		2016
153268	RELAY TEST EQUIPMENT	65,626.26	-	(65,626.26)	-100.00%	0.02%	65,626.26	-	(65,626.26)			Aug-16	Jan-17		2016
153588	TIP TOP RTU Reimbursable	12,746.97	-	(12,746.97)	-100.00%	0.00%	(8,389.12)	-	8,389.12			Oct-16	Apr-17		2016
153588	TIP TOP RTU Reimbursable	(12,746.97)	-	12,746.97	-100.00%	0.00%	(8,389.12)	-	8,389.12			Oct-16	Apr-17		2016
153333	DCC COBRA Testing - LGE	10,997.80	-	(10,997.80)	-100.00%	0.00%	10,997.80	-	(10,997.80)			Aug-16	Jan-17		2016
CLM020414	LGE MAJOR STORM 020414	(0.03)	-	0.03	-100.00%	0.00%	1,596,885.84	1,596,885.87	0.03			Feb-14	Aug-15		2016
CLM040216	LGE MAJOR STORM 040216	138,163.24	-	(138,163.24)	-100.00%	0.04%	138,163.24	-	(138,163.24)			Mar-16	Oct-16		2016
CLM061216	LGE MAJOR STORM 061216	188,296.94	-	(188,296.94)	-100.00%	0.05%	188,296.94	-	(188,296.94)			Jun-16	Jun-16		2016
CLM071715	LGE MAJOR STORM 071715	18.90	-	(18.90)	-100.00%	0.00%	321,507.85	321,488.95	(18.90)			Jul-15	Feb-16		2016
CSTRM323	Cap Minor Storms - 003230	761,922.33	-	(761,922.33)	-100.00%	0.20%	761,922.33	-	(761,922.33)			Jan-13		Budget is developed at a higher level to encompass multiple projects and reallocated to individual projects as major and minor weather events occur. In total, the full year variance on storms this year is $168K under budget.	2016
CSTRMLGE	Cap LGE Major Storms	-	1,256,749.21	1,256,749.21	100.00%	0.00%	-	1,256,749.21	1,256,749.21	Jan-13	Dec-25			Budget is developed at a higher level to encompass multiple projects and reallocated to individual projects as major and minor weather events occur. In total, the full year variance on storms this year is $168K under budget.	2016
CRSTLT332	Repair Street Lights - 003320	2,931,054.79	2,928,513.84	(2,540.95)	-0.09%	0.77%	2,931,054.79	2,928,513.84	(2,540.95)	Jan-13	Dec-25	Jan-13			2016
CSTLT332	NB Street Lights - 003320	1,373,878.30	2,361,806.84	987,928.54	41.83%	0.36%	1,373,878.30	2,361,806.84	987,928.54	Dec-12	Dec-25	Dec-12		Variance to budget reflects actual versus projected investments associated with new business - street lighting. Annual budgets are based on historical investment rates for new business - street lights. Funds reallocated to other blankets within new business that were running over budget due to spikes in new development	2016
137709	Ckt FA1123	(3,423.54)	-	3,423.54	-100.00%	0.00%	403,169.02	406,592.56	3,423.54			Mar-12	Dec-14		2016
138137	DSP MANSLICK CIRCUIT WORK	1,073,508.11	832,044.76	(241,463.35)	-29.02%	0.28%	1,829,577.70	1,585,005.88	(244,571.82)	Feb-15	Oct-16	Feb-15	Oct-16		2016
138674	EAST END OHIO RVR BRIDGES ELEC	31,670.13	-	(31,670.13)	-100.00%	0.01%	31,670.13	0.00	(31,670.13)			Aug-12	Jun-14		2016
139119	THIRD PARTY POLE ATTACH 2013	(1,564.19)	-	1,564.19	-100.00%	0.00%	(63,748.14)	(62,183.95)	1,564.19			Jan-13	Dec-13		2016
139654	DOWNTOWN OHIO RVR BRIDGE ELEC	(1,123.34)	-	1,123.34	-100.00%	0.00%	(112.29)	1,123.34	1,235.63			Apr-13	Oct-15		2016
140650	MANHOLE COVER REPL PROG 2015	(4,895.73)	-	4,895.73	-100.00%	0.00%	952,074.95	956,970.68	4,895.73			Jan-15	Dec-15		2016
141195	PILC 2014 LGE UG Cable Replace	12,609.52	-	(12,609.52)	-100.00%	0.00%	5,795,196.62	5,782,587.10	(12,609.52)			Sep-13	Dec-14		2016
143279	MG1327 LGE	2,113.06	-	(2,113.06)	-100.00%	0.00%	283,705.89	281,592.83	(2,113.06)			Dec-14	Dec-15		2016
143282	AB1202 LGE	42,910.88	-	(42,910.88)	-100.00%	0.01%	266,481.22	223,570.34	(42,910.88)			Apr-15	Jul-16		2016
143286	FERN VALLEY (FV) 1143 LGE	1,315.91	-	(1,315.91)	-100.00%	0.00%	34,977.52	33,661.61	(1,315.91)			Aug-15	Oct-15		2016
143287	SM1232 LGE	400.59	-	(400.59)	-100.00%	0.00%	79,487.83	79,087.24	(400.59)			Dec-14	Mar-15		2016
143507	TIPTOP3311 (TT3311) REBLD SEC	(1,258.32)	-	1,258.32	-100.00%	0.00%	815,186.35	816,444.67	1,258.32			May-14	Dec-14		2016
144037	KY61 PRESTON HWY ELECT DIST	(2,638.94)	-	2,638.94	-100.00%	0.00%	(0.00)	2,638.94	2,638.94			Jul-14			2016
144643	MK1299	26,771.72	-	(26,771.72)	-100.00%	0.01%	444,598.06	417,826.34	(26,771.72)			Jan-15	Dec-15		2016
144760	LEO TRANSMISSION LINE CLR 2016	-	45,032.85	45,032.85	100.00%	0.00%	-	45,032.85	45,032.85	Jan-16	Dec-16				2016
144761	TLEQ340 - 2016	118,439.57	280,081.35	161,641.78	57.71%	0.03%	118,439.57	280,081.35	161,641.78	Jan-16	Dec-16	Jan-16	Feb-17		2016
144917	LEO PADMOUNT SWITCHGEAR 2015	4,066.26	-	(4,066.26)	-100.00%	0.00%	167,006.71	162,940.45	(4,066.26)			Jan-15	Dec-15		2016
144918	LEO DWNTN NTWRK VAULT RPR 2015	12,196.12	-	(12,196.12)	-100.00%	0.00%	179,233.22	167,037.10	(12,196.12)			Jan-15	Jan-16		2016
144920	DIST CAPACITORS LGE - 2016	133,526.83	147,027.27	13,500.44	9.18%	0.03%	154,639.98	147,027.27	(7,612.71)	Jan-16	Dec-16	Jan-16	Jun-17		2016
144921	LEO PADMOUNT SWITCHGEAR 2016	157,698.68	185,006.79	27,308.11	14.76%	0.04%	157,698.68	185,006.79	27,308.11	Jan-16	Dec-16	Jan-16	Dec-16		2016
144922	LEO DWNTN NTWRK VAULT RPR 2016	237,592.11	283,024.49	45,432.38	16.05%	0.06%	253,093.15	283,024.49	29,931.34	Jan-16	Dec-16	Jan-16	Dec-16		2016
146020	WHISKEY ROW NETWORK VAULT	296,602.58	-	(296,602.58)	-100.00%	0.08%	1,002,040.64	471,160.45	(530,880.19)			Aug-14	Jun-17		2016
146070	CL 1232	830.25	-	(830.25)	-100.00%	0.00%	182,588.82	181,758.57	(830.25)			Jan-15	Oct-15		2016
146252	FAIRMOUNT (FM) 1256	42,148.17	-	(42,148.17)	-100.00%	0.01%	489,513.30	447,365.13	(42,148.17)			Aug-15	Mar-16		2016
146253	FA 1215	349,293.72	-	(349,293.72)	-100.00%	0.09%	385,611.42	-	(385,611.42)			Jan-16	Dec-16		2016
146255	Stewart (SW)1190 Ckt Hardening	(1,961.18)	-	1,961.18	-100.00%	0.00%	293,655.10	295,616.28	1,961.18			Oct-14	Dec-15		2016
146442	PILC 2015 LGE UG CABLE REPL	11,787.37	-	(11,787.37)	-100.00%	0.00%	5,393,197.43	5,381,410.06	(11,787.37)			Jan-15	Dec-15		2016
146605	DIXIE CKT1222(DX-1222) SM WIRE	156,945.30	-	(156,945.30)	-100.00%	0.04%	744,488.73	587,543.43	(156,945.30)			Aug-15	Mar-16		2016
146743	MILL CREEK CKT 1261 (MC1261)	112,875.51	-	(112,875.51)	-100.00%	0.03%	276,982.05	164,106.54	(112,875.51)			Sep-15	Jul-16		2016
146745	HILLCREST CKT 1290 (HC1290)	486,702.85	-	(486,702.85)	-100.00%	0.13%	450,605.44	-	(450,605.44)			Apr-16	Dec-16		2016
146747	NACHAND CKT 1269 (NA1269)	319,576.92	-	(319,576.92)	-100.00%	0.08%	322,018.95	-	(322,018.95)			Jan-15	Oct-16		2016
146748	AIKEN CKT 1296 (AK1296)	(3,002.51)	-	3,002.51	-100.00%	0.00%	103,542.72	106,545.23	3,002.51			Sep-15	Dec-15		2016
146749	OXMOOR CKT 1273 (OX1273)	429,146.86	-	(429,146.86)	-100.00%	0.11%	463,129.56	-	(463,129.56)			Aug-16	Apr-17		2016
146817	THIRD PARTY POLE ATTACH 2015	2,204.63	-	(2,204.63)	-100.00%	0.00%	163,422.74	161,218.11	(2,204.63)			Jan-15	Jan-16		2016
146844	TIP TOP PHASE #3	52,954.43	-	(52,954.43)	-100.00%	0.01%	392,199.98	339,245.55	(52,954.43)			Feb-15	Dec-15		2016
146986	CF - 1204	2,493.30	-	(2,493.30)	-100.00%	0.00%	91,739.11	89,245.81	(2,493.30)			Mar-15	Feb-16		2016
146987	CRESTWOOD (CW)1222 CIFI 2015	1,817.36	-	(1,817.36)	-100.00%	0.00%	48,601.26	46,783.90	(1,817.36)			Aug-15	Dec-15		2016
146990	Skylight (SK) 1128 CIFI 2015	605.79	-	(605.79)	-100.00%	0.00%	35,597.12	34,991.33	(605.79)			Aug-15	Oct-15		2016
147126	DOWNTOWN NETWORK SWITCHES PROJ	2,135,518.07	2,199,884.98	64,366.91	2.93%	0.56%	3,476,362.02	3,540,477.10	64,115.08	Apr-15	Dec-16	Apr-15	Nov-16		2016
147127	BURKSHIRE TERRCE UG CABLE REPL	30,029.37	-	(30,029.37)	-100.00%	0.01%	345,814.87	315,785.50	(30,029.37)			Apr-15	Feb-16		2016
148484	N-1 DIST XFMR PLAINVIEW CW	-	552,066.07	552,066.07	100.00%	0.00%	-	2,500,303.00	2,500,303.00	Jan-16	Dec-19			Project delayed to 2018	2016
148497	PILC 2016 LGE CABLE REPL	5,727,780.44	6,180,001.74	452,221.30	7.32%	1.50%	5,838,073.64	6,180,001.74	341,928.10	Jan-16	Dec-16	Jan-16	Dec-16		2016
148618	DIST ATTACH TRAN-ADRIENNE WY	(649.52)	-	649.52	-100.00%	0.00%	21,164.94	21,814.46	649.52			Jun-15	Oct-15		2016
148620	URD CABLE REPL/REJUV LGE 2016	1,256,813.81	1,051,002.71	(205,811.10)	-19.58%	0.33%	1,256,813.81	1,051,002.71	(205,811.10)	Jan-16	Dec-16	Jan-16	Dec-16		2016
148641	VACTRON FOR VLT & MANHOLE MAIN	57,569.59	-	(57,569.59)	-100.00%	0.02%	57,569.59	-	(57,569.59)			Jan-16	Feb-17		2016
148971	PWR QLTY/LOAD LOG/VOLT MTR 16	42,184.98	-	(42,184.98)	-100.00%	0.01%	42,184.98	-	(42,184.98)			Aug-16	Jan-17		2016
149110	HURSTBOURNE HB1147 EXT CBL RPL	19,010.85	-	(19,010.85)	-100.00%	0.00%	64,693.42	45,682.57	(19,010.85)			Jul-15	Dec-15		2016
149948	UNIVERSITY OF LOU STREETSCAPE	(98.16)	-	98.16	-100.00%	0.00%	6,630.06	98.16	(6,531.90)			Aug-15	Aug-16		2016
149966	SEMINOLE(SM)1361 EXIT CBL REPL	3,325.59	-	(3,325.59)	-100.00%	0.00%	57,390.19	54,064.60	(3,325.59)			Aug-15	Dec-15		2016
149982	CENTERFIELD(CF)1201 EXT CBLRPL	20,874.30	-	(20,874.30)	-100.00%	0.01%	238,965.97	218,091.67	(20,874.30)			Sep-15	Dec-15		2016
150024	PLAINVIEW(PV) 1252 EXT CBL RPL	353,748.31	-	(353,748.31)	-100.00%	0.09%	436,158.87	82,410.56	(353,748.31)			Sep-15	Apr-16		2016
150334	CRESTWOOD CKT 1225 (CW1225)	386,658.31	-	(386,658.31)	-100.00%	0.10%	386,658.31	-	(386,658.31)			Jan-16	Dec-16		2016
150655	Rebuild TT3311 MU1104 Ph4	393,965.28	-	(393,965.28)	-100.00%	0.10%	387,222.04	-	(387,222.04)			Jan-16	Jul-17		2016
150781	Seminole SM1235 Exit Circuit	86,124.38	-	(86,124.38)	-100.00%	0.02%	86,124.38	-	(86,124.38)			Feb-16	Apr-16		2016
150784	TA1106	397,662.68	-	(397,662.68)	-100.00%	0.10%	395,488.14	-	(395,488.14)			Jul-16	Dec-16		2016
150874	Okolona Ok1272 Exit Circuit	83,611.42	-	(83,611.42)	-100.00%	0.02%	83,611.42	-	(83,611.42)			Mar-16	Apr-16		2016

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Electric Construction Projects 2008-2017

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	Explanations	Year
151096	Lynn Subst (LN0003) Exit Cable	64,857.40	-	(64,857.40)	-100.00%	0.02%	64,970.40	-	(64,970.40)			Feb-16	Dec-16		2016
151107	FL1495 (Floyd Sub) Exit Cable	20,519.63	-	(20,519.63)	-100.00%	0.01%	20,519.63	-	(20,519.63)			Feb-16	Oct-16		2016
151108	BR1352 Exit Cable	50,251.10	-	(50,251.10)	-100.00%	0.01%	50,251.10	-	(50,251.10)			Feb-16	Jun-16		2016
151610	LEO Mini Excavator and Trailer	24,393.55	-	(24,393.55)	-100.00%	0.01%	24,393.55	-	(24,393.55)			May-16	Sep-16		2016
151611	LEO Pole Trailer	17,824.98	-	(17,824.98)	-100.00%	0.00%	17,824.98	-	(17,824.98)			May-16	Sep-16		2016
152765	VE0002 Vermont Exit Circuit	15,713.16	-	(15,713.16)	-100.00%	0.00%	15,713.16	-	(15,713.16)			Jul-16	Dec-16		2016
152766	Dahlia DA1239 Exit Circuit	35,726.34	-	(35,726.34)	-100.00%	0.01%	35,726.34	-	(35,726.34)			Jul-16	Oct-16		2016
152767	Grady GR1466 Exit Circuit	30,980.57	-	(30,980.57)	-100.00%	0.01%	34,299.73	-	(34,299.73)			Jul-16	Dec-16		2016
152979	Purchase Cable Hog	46,152.82	-	(46,152.82)	-100.00%	0.01%	46,152.82	-	(46,152.82)			Jul-16	Jan-17		2016
153255	Bristol Louisville on Main	15,250.17	-	(15,250.17)	-100.00%	0.00%	39,662.17	-	(39,662.17)			Aug-16	Dec-17		2016
153646	LEO Mini Excavator 2016	24,472.05	-	(24,472.05)	-100.00%	0.01%	24,472.05	-	(24,472.05)			Nov-16	Dec-16		2016
153682	Polaris Crew Cab and Trailer	18,687.33	-	(18,687.33)	-100.00%	0.00%	18,687.33	-	(18,687.33)			Nov-16	Dec-16		2016
CCAPR340	Capital CAP/REG/RECL - 003400	290,987.29	512,908.28	221,920.99	43.27%	0.08%	290,987.29	512,908.28	221,920.99	Jan-13	Dec-25	Jan-13			2016
CNBCD340O	NB Comm OH - 003400	2,287,030.76	2,306,925.31	19,894.55	0.86%	0.60%	2,287,030.76	2,306,925.31	19,894.55	Jan-13	Dec-25	Jan-13		Variance to budget reflects actual versus projected investments associated with customer requests for new business - commercial underground. Annual budgets are based on historical investment rates, and key economic indicators for customer growth. The increase is due to spike in new development.	2016
CNBCD340U	NB Comm UG - 003400	4,700,751.46	3,621,705.70	(1,079,045.76)	-29.79%	1.23%	4,700,751.46	3,621,705.70	(1,079,045.76)	Dec-12	Dec-25	Dec-12			2016
CNBRD340O	NB Resid OH - 003400	1,399,660.04	1,638,347.82	238,687.78	14.57%	0.37%	1,399,660.04	1,638,347.82	238,687.78	Jan-13	Dec-25	Jan-13			2016
CNBSV340O	NB Elect Serv OH - 003400	654,266.84	306,497.42	(347,769.42)	-113.47%	0.17%	654,266.84	306,497.42	(347,769.42)	Dec-12	Dec-25	Dec-12			2016
CNBSV340U	NB Elect Serv UG - 003400	1,210,261.73	1,142,600.07	(67,661.66)	-5.92%	0.32%	1,210,261.73	1,142,600.07	(67,661.66)	Jan-13	Dec-25	Jan-13			2016
CPBWK340	El Public Works - 003400	1,346,140.31	1,574,020.54	227,880.23	14.48%	0.35%	1,346,140.31	1,574,020.54	227,880.23	Jan-13	Dec-25	Jan-13			2016
CRCST340	Cust Requested - 003400	149,063.07	128,478.46	(20,584.61)	-16.02%	0.04%	149,063.07	128,478.46	(20,584.61)	Jan-13	Dec-25	Jan-13			2016
CRDCBL340	Repl Defective Cable - 003400	805,449.54	1,130,142.57	324,693.03	28.73%	0.21%	805,449.54	1,130,142.57	324,693.03	Jan-13	Dec-25	Jan-13		Variance to budget reflects actual versus projected investments associated with repairing and replacing overhead defective equipment. Annual budgets are based on historical investment rates for repairing and replacing overhead defective equipment. The increase is due to increased overhead repairs.	2016
CRDD340O	Capital Rep Def OH - 003400	4,138,924.71	3,571,697.79	(567,226.92)	-15.88%	1.08%	4,138,924.71	3,571,697.79	(567,226.92)	Jan-13	Dec-25	Jan-13			2016
CRDD340U	Capital Rep Def UG - 003400	661,117.88	743,614.60	82,496.72	11.09%	0.17%	661,117.88	743,614.60	82,496.72	Jan-13	Dec-25	Jan-13			2016
CRELD340	Capital Reliability - 003400	280,723.94	555,563.43	274,839.49	49.47%	0.07%	280,723.94	555,563.43	274,839.49	Jan-13	Dec-25	Jan-13			2016
CRPOLE340	Pole Repair/Replace - 003400	3,304,156.99	3,207,160.55	(96,996.44)	-3.02%	0.86%	3,304,156.99	3,207,160.55	(96,996.44)	Dec-12	Dec-25	Dec-12			2016
CSYSEN340	Sys Enh - 003400	544,438.00	571,627.48	27,189.48	4.76%	0.14%	544,438.00	571,627.48	27,189.48	Jan-13	Dec-25	Jan-13			2016
CTBRD340O	Cap Trouble Orders OH - 003400	3,683,440.54	3,250,480.79	(432,959.75)	-13.32%	0.96%	3,683,440.54	3,250,480.79	(432,959.75)	Dec-12	Dec-25	Dec-12			2016
CTBRD340U	Cap Trouble Orders UG - 003400	1,354,640.01	820,031.28	(534,608.73)	-65.19%	0.35%	1,354,640.01	820,031.28	(534,608.73)	Dec-12	Dec-25	Dec-12		Variance to budget reflects actual versus projected investments associated with underground trouble orders. Annual budgets are based on historical investment rates for underground trouble orders. The increase is due to increased volume and cost of trouble orders.	2016
CXFRM340	NB Transformers - 003400	586,203.54	409,259.93	(176,943.61)	-43.24%	0.15%	586,203.54	409,259.93	(176,943.61)	Jan-13	Dec-25	Jan-13			2016
CNBCBL341	Joint Trench - 003410	(223,521.73)	-	223,521.73	-100.00%	-0.06%	(223,521.73)	-	223,521.73			Jan-13			2016
CNBRD341U	NB Resid UG - 003410	5,399,760.56	4,650,214.21	(749,546.35)	-16.12%	1.41%	5,399,760.56	4,650,214.21	(749,546.35)	Jan-13	Dec-25	Jan-13		Variance to budget reflects actual versus projected investments associated with customer requests for new business - residential underground. Annual budgets are based on historical investment rates, and key economic indicators for customer growth. The increase is due to spike in new development.	2016
147164	HOLIDAY INN EXPRESS VAULT	2,004.14	-	(2,004.14)	-100.00%	0.00%	422,177.64	420,173.50	(2,004.14)			Apr-15	Dec-15	Emergent work to construct a new three unit network vault to serve the projected building loads for the new Kindred Healthcare Office Building. 2017 funding for this project was reallocated from the New Business Vault Blanket (CNBVLT343).	2016
147213	KINDRED OFFICE BLDG VAULT	708,496.85	-	(708,496.85)	-100.00%	0.19%	833,727.47	-	(833,727.47)			Apr-15	Feb-17		2016
149863	KINDRED BLDG VAULT CUST PAY	(52,168.70)	-	52,168.70	-100.00%	-0.01%	(52,168.70)	-	52,168.70			Aug-15	Feb-17		2016
150852	Omni West 480V Vault	193,873.75	-	(193,873.75)	-100.00%	0.05%	588,050.85	-	(588,050.85)			Mar-16	May-17	Emergent work to construct a new network vault to serve the projected building loads for the new Omni Hotel.	2016
150853	Omni South/East 480V Vault	818,474.95	-	(818,474.95)	-100.00%	0.21%	892,816.65	-	(892,816.65)			Mar-16	May-17	Emergent work to construct a new network vault to serve the projected building loads for the new Omni Hotel.	2016
150854	Omni North/East 480V Vault	931,696.03	-	(931,696.03)	-100.00%	0.24%	1,118,919.55	-	(1,118,919.55)			Mar-16	May-17	Emergent work to construct a new network vault to serve the projected building loads for the new Homewood Suites hotel.	2016
151817	Homewood Suites Vault	580,281.34	-	(580,281.34)	-100.00%	0.15%	594,377.89	-	(594,377.89)			Jun-16	Dec-16		2016
152132	LEO Forklift	49,927.00	-	(49,927.00)	-100.00%	0.01%	49,927.00	-	(49,927.00)			Jun-16	Sep-16		2016
CNBVLT343	NB Network Vaults - 003430	618,675.70	1,377,210.20	758,534.50	55.08%	0.16%	618,675.70	1,377,210.20	758,534.50	Jan-13	Dec-25	Jan-13		Variance to budget reflects actual versus projected investments associated with customer requests for new business - network vaults. Annual budgets are based on historical investment rates, and key economic indicators for customer growth. Majority of the funds for this project were reallocated to Kindred Office Building Vault project in 2016 (147213). Capital policy requires individual projects for any job >$300k.	2016
CVLT343	Capital Network Vlts - 003430	1,089,757.52	1,032,054.64	(57,702.88)	-5.59%	0.28%	1,089,757.52	1,032,054.64	(57,702.88)	Jan-13	Dec-25	Jan-13			2016
150330	LGE FIBERTECH NON-REIMB	7,140.38	-	(7,140.38)	-100.00%	0.00%	7,140.38	-	(7,140.38)			Jan-16	Apr-18		2016
150444	TPPA2016 - TWC	204,784.85	-	(204,784.85)	-100.00%	0.05%	223,955.75	-	(223,955.75)			Jan-16	Oct-17		2016
150445	TPPA2016 - Fibertech	(22,385.47)	-	22,385.47	-100.00%	-0.01%	(1,042.93)	-	1,042.93			Jan-16	Oct-17		2016
150446	TPPA2016 - CROWN CASTLE	22,647.66	-	(22,647.66)	-100.00%	0.01%	15,978.11	-	(15,978.11)			Jan-16	Oct-17		2016
150447	TPPA2016 - OTHER	20,208.62	-	(20,208.62)	-100.00%	0.01%	18,175.76	-	(18,175.76)			Jan-16	Jun-17		2016
122457	EDO ADJUSTMENTS	-	1,000.00	1,000.00	100.00%	0.00%	-	5,000.00	5,000.00	Jan-16	Dec-16				2016
RDSTLT332	REPAIR STREET LIGHTING	(38,141.53)	-	38,141.53	-100.00%	-0.01%	(38,141.53)	-	38,141.53			Nov-06	Dec-12		2016
135230	Purchase Leased Vehicles	-	2,546,000.00	2,546,000.00	100.00%	0.00%	-	6,381,000.00	6,381,000.00	Jan-16	Dec-16			Project cancelled due recent needs assessment.	2016
123137	LG&E POLE INSPECTION	-	3,826,401.00	3,826,401.00	100.00%	0.00%	-	3,826,401.00	3,826,401.00	Jan-05	Dec-10			Budget was developed on project 123137 and reallocated to project 150284. The net variance between the two projects is a positive $498K. Work on other LGE reliability projects took a higher priority in 2016. In total, between LG&E and KU the net variance was $389K.	2016

LOUISVILLE GAS AND ELECTRIC COMPANY
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Question No. 13
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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	Explanations	Year
149456	LGE CEMI > 5 Ckts	-	298,524.25	298,524.25	100.00%	0.00%	-	1,677,967.59	1,677,967.59	Jan-16	Jan-16				2016
149457	LGE CIFI Ckts	-	3,142,646.91	3,142,646.91	100.00%	0.00%	-	17,941,869.86	17,941,869.86	Jan-16	Jan-16			Budget is developed at a higher level to encompass multiple projects and reallocated to individual CIFI (Circuit Identified for Improvement) projects.	2016
149459	LGE Dist Auto	-	531,976.62	531,976.62	100.00%	0.00%	-	26,113,308.80	26,113,308.80	Jan-16	Dec-18			Approval of Distribution Automation project was delayed until 2017.	2016
149460	Sm Wire OH Repl RE LGE	-	443,448.50	443,448.50	100.00%	0.00%	-	2,479,797.93	2,479,797.93	Jan-16	Dec-18				2016
146423	LGE 2015 PITP project	6,788.27	-	(6,788.27)	-100.00%	0.00%	2,838,458.26	2,831,669.99	(6,788.27)			Jan-15	Dec-15		2016
147150	SM 1233 CIFI 2015	3,790.13	-	(3,790.13)	-100.00%	0.00%	53,927.13	50,137.00	(3,790.13)			Apr-15	Dec-15		2016
150284	LGE PITP 2016	3,328,793.73	-	(3,328,793.73)	-100.00%	0.87%	3,280,685.62	-	(3,280,685.62)			Jan-16	Dec-16	Budget was developed on project 123137 and reallocated to project 150284. The net variance between the two projects is a positive $498K. Work on other LGE reliability projects took a higher priority in 2016. In total, between LG&E and KU the net variance was $389K.	2016
150220	LGE Ky Wired Non-Reimb	6,870.42	-	(6,870.42)	-100.00%	0.00%	6,870.42	-	(6,870.42)			Nov-15			2016
146751	JEFFERSONTOWN CKT1123 (JT1123)	344,381.64	-	(344,381.64)	-100.00%	0.09%	344,381.64	-	(344,381.64)			Jan-16	Aug-16		2016
CTPD340	Capital Thrd Party - 003400	279,425.97	498,480.86	219,054.89	43.94%	0.07%	279,425.97	498,480.86	219,054.89	Jan-13	Dec-25	Jan-13			2016
150780	EOC Security Access Doorway	2,541.68	-	(2,541.68)	-100.00%	0.00%	2,541.68	-	(2,541.68)			Feb-16	Apr-16		2016
140409	GS TRN PPD-Trans Trng Cntr	48,634.02	-	(48,634.02)	-100.00%	0.01%	0.01	1,000,000.00	999,999.99			Oct-16	May-17		2016
151168LGE	LGE Power Maint Trainer	22,015.41	-	(22,015.41)	-100.00%	0.01%	22,015.41	-	(22,015.41)			Apr-16	Aug-16		2016
149510	STT Training Equipment	-	19,420.00	19,420.00	100.00%	0.00%	-	19,420.00	19,420.00	Jan-16	Dec-16				2016
CTPD419	Capital Thrd Party - 004190	40,418.31	-	(40,418.31)	-100.00%	0.01%	40,418.31	-	(40,418.31)			Jan-13			2016
151237	GS GE Pathfinder Software	2,190.54	-	(2,190.54)	-100.00%	0.00%	2,190.54	-	(2,190.54)			May-16	Sep-16		2016
LTPGENLG	Other LTP Gen Projects LGE	-	869,050.00	869,050.00	100.00%	0.00%	-	869,050.00	869,050.00	Jan-16	Dec-30			Budget is developed at a higher level to encompass multiple projects and reallocated to individual Generation projects. Reallocation to the TC CT 9 Generator Rewind project.	2016
131607LGE	TC1 SDRS REACTANT TANK ROOF	(131,860.49)	-	131,860.49	-100.00%	-0.03%	3,384,658.53	3,516,519.02	131,860.49			Jan-14	Apr-16		2016
133613	TC TCBFP HYDRAULIC UPGRADE	-	78,653.25	78,653.25	100.00%	0.00%	-	181,426.83	181,426.83	Jan-16	Dec-16				2016
133712	TC1 SCR CAT L3 RE-GEN	(15,306.48)	-	15,306.48	-100.00%	0.00%	484,661.49	498,717.97	14,056.48			Jan-14	Apr-16		2016
134111LGE	TC2 SCR L2 REPLACEMENT	62,192.64	130,861.18	68,668.54	52.47%	0.02%	123,723.07	192,391.61	68,668.54	Jul-14	Apr-16	Jul-14	Apr-16		2016
134232LGE	TC2 LGE Boiler Metal Overlay	163,267.41	119,552.94	(43,714.47)	-36.56%	0.04%	163,267.41	119,552.94	(43,714.47)	Jan-16	May-16	Jan-16	Apr-16		2016
137003	TC1 SCR CATALYST L1	292,407.03	180,902.48	(111,504.55)	-61.64%	0.08%	1,237,516.89	1,677,936.01	440,419.12	Jun-16	Nov-17	Jun-16	Dec-17		2016
137045LGE	TC2 REPL AIR HEATER BASKETS	196,574.20	196,494.74	(79.46)	-0.04%	0.05%	235,357.89	235,278.43	(79.46)	Jan-15	Apr-16	Jan-15	Apr-16		2016
137642	TC1 REPL GEN PROTECT RELAY	430.57	-	(430.57)	-100.00%	0.00%	93,341.71	92,911.14	(430.57)			Jan-09	Apr-16		2016
137662LGE	TC2 SUB SCRAPER CONVEYOR	45,497.16	30,366.45	(15,130.71)	-49.83%	0.01%	39,492.98	30,366.45	(9,126.53)	Jan-16	Oct-16	Jan-16	Apr-16		2016
138393	TC1 UPPER ARCH	1,350.09	-	(1,350.09)	-100.00%	0.00%	882,427.58	881,077.49	(1,350.09)			Jan-09	Apr-16		2016
139763LGE	TC ACID INJECTION FLYASH	(5.79)	-	5.79	-100.00%	0.00%	48,506.02	48,511.81	5.79			Jan-09	Nov-14		2016
139771LGE	TC2 CO MONITOR SYSTEM	(9,942.30)	-	9,942.30	-100.00%	0.00%	102,005.03	111,947.33	9,942.30			Jan-09	May-15		2016
139783	TC1 REBUILD BURNER WINDBXS 1&3	1,540.67	-	(1,540.67)	-100.00%	0.00%	509,701.29	508,160.62	(1,540.67)			Jan-14	Apr-16		2016
139788LGE	TC COAL HANDLING PLC REPL	(5,321.26)	-	5,321.26	-100.00%	0.00%	102,468.92	107,790.18	5,321.26			Jan-09	Apr-16		2016
139789LGE	TC RADIO SYST COAL BLEND TUNL	2,794.06	-	(2,794.06)	-100.00%	0.00%	31,366.41	28,572.35	(2,794.06)			Jan-09	Apr-16		2016
140599LGE	TC2 PEGGING STEAM SUPPLY	(1,482.00)	-	1,482.00	-100.00%	0.00%	26,543.90	28,025.90	1,482.00			Jan-09	Oct-14		2016
140614LGE	TC2 EXPANSION JOINTS	-	74,720.59	74,720.59	100.00%	0.00%	-	1,667,707.43	1,667,707.43	Jan-16	May-18				2016
142496	TC BENTLY NEVADA PHASE II	(0.01)	-	0.01	-100.00%	0.00%	274,528.21	274,528.22	0.01			Jan-09	Apr-16		2016
142753LGE	TC2 GAS IGNITE FUEL 2015	841,642.09	733,175.01	(108,467.08)	-14.79%	0.22%	1,388,104.80	951,285.34	(436,819.46)	Jan-14	Apr-17	Jan-14	Apr-17		2016
146000LGE	TC CONVEYOR BELT 2016	-	122,174.72	122,174.72	100.00%	0.00%	-	122,174.72	122,174.72	Apr-16	Dec-16				2016
146001LGE	TC LAB EQUIPMENT 2016	22,376.55	25,169.04	2,792.49	11.09%	0.01%	21,009.60	25,169.04	4,159.44	Apr-14	Dec-16	Apr-14	Aug-16		2016
146002LGE	TC LAB MONITORS 2016	19,880.97	41,319.17	21,438.20	51.88%	0.01%	19,246.83	41,319.17	22,072.34	Apr-14	Dec-16	Apr-14	Jun-16		2016
146003LGE	TC PLANT ENG/MTR RWD 2016	-	119,552.94	119,552.94	100.00%	0.00%	-	119,552.94	119,552.94	Jan-16	Dec-16				2016
146004LGE	TC PREDICTIVE MAINT DEV 2016	10,795.89	8,704.29	(2,091.60)	-24.03%	0.00%	10,795.89	8,704.29	(2,091.60)	Apr-16	Dec-16	Apr-16	Jun-16		2016
146005LGE	TC SAFETY ERT EQUIP 2016	37,837.88	34,953.50	(2,884.38)	-8.25%	0.01%	37,837.88	34,953.50	(2,884.38)	Apr-14	Dec-16	Apr-14	Jul-16		2016
146659	TC1 OXIDATION AIR IMPELLER	560.72	-	(560.72)	-100.00%	0.00%	38,839.71	38,278.99	(560.72)			Apr-14	Jun-16		2016
147180LGE	TC BAP/GSP SLOPE IMPROVE	(601.27)	-	601.27	-100.00%	0.00%	157,381.46	157,982.73	601.27			Apr-14	Sep-15		2016
147287LGE	TC REROUTE WATER FLOW	16.48	-	(16.48)	-100.00%	0.00%	180,174.32	180,157.84	(16.48)			Apr-14	Apr-16		2016
147986LGE	TC PROXIMITY READERS INSTALL	1,120.25	-	(1,120.25)	-100.00%	0.00%	22,957.39	21,837.14	(1,120.25)			Apr-14	Nov-15		2016
149908	TC1 SCR STRUCTURAL STEEL BYPS	0.01	-	(0.01)	-100.00%	0.00%	75,191.46	75,191.45	(0.01)			Apr-14	Apr-16		2016
149909LGE	TC RO UV LIGHT	1,262.16	-	(1,262.16)	-100.00%	0.00%	30,816.51	29,554.35	(1,262.16)			Apr-14	Nov-15		2016
150012LGE	TC2 BOX HEADER AT DIPPER PLATE	11,914.83	67,248.53	55,333.70	82.28%	0.00%	11,914.83	67,248.53	55,333.70	Jan-16	Dec-16	Jan-16	Jul-16		2016
150020LGE	TC2 BOILER PENDANT ALIGN BRACK	-	22,416.18	22,416.18	100.00%	0.00%	-	22,416.18	22,416.18	Jan-16	Dec-16				2016
150030LGE	TC FA BARGE LO DUST COLLECT	(75.82)	-	75.82	-100.00%	0.00%	47,895.94	47,971.76	75.82			Apr-14	Apr-16		2016
150037LGE	TC RACK SYS PW SWITCHGEAR	4,303.42	-	(4,303.42)	-100.00%	0.00%	148,135.71	143,832.29	(4,303.42)			Apr-14	Apr-16		2016
150046LGE	TC MACH SHOP WELDING BOOTH	23,039.53	-	(23,039.53)	-100.00%	0.01%	34,353.37	58,989.94	24,636.57			Nov-16	Jun-17		2016
150058LGE	TC COAL HAND BUILD ROOF REPL	-	20,449.85	20,449.85	100.00%	0.00%	-	61,349.55	61,349.55	Jun-16	Dec-18				2016
150383LGE	TC2 3RD STAGE BUCKETS 2A FPT	59.76	-	(59.76)	-100.00%	0.00%	77,168.13	77,108.37	(59.76)			Apr-14	Apr-16		2016
150679LGE	TC F1 CONV MTR REWND	9,972.64	-	(9,972.64)	-100.00%	0.00%	9,972.64	-	(9,972.64)			Apr-14	Dec-15		2016
150681LGE	TC2 EXPANSION JOINT REPLACE	71,851.64	-	(71,851.64)	-100.00%	0.02%	63,841.46	-	(63,841.46)			Apr-14	Apr-16		2016
150776LGE	TC MILLING MACHINE	16,041.26	-	(16,041.26)	-100.00%	0.00%	16,041.26	-	(16,041.26)			Jan-16	Jun-16		2016
150866LGE	TC FA COMBO MTR STARTERS	94,599.01	-	(94,599.01)	-100.00%	0.02%	103,668.17	-	(103,668.17)			Apr-14	Nov-16		2016
151000	TC1 & COMM 480V BREAK UPG	-	157,306.50	157,306.50	100.00%	0.00%	-	393,266.25	393,266.25	May-16	Nov-19				2016
151086LGE	TC COAL HANDLING ROOF	12,063.40	-	(12,063.40)	-100.00%	0.00%	12,063.40	-	(12,063.40)			Apr-14	Oct-16		2016
151102LGE	TC LIMESTONE CONV BELT	18,889.14	-	(18,889.14)	-100.00%	0.00%	18,889.14	-	(18,889.14)			Apr-14	Jul-16		2016
151191	TC1 COAL MILL SPRING CANS	252,617.84	-	(252,617.84)	-100.00%	0.07%	252,634.24	-	(252,634.24)			Apr-14	Dec-16		2016
151192LGE	TC2 HPFW PIPE PLATFORMS	9,564.66	-	(9,564.66)	-100.00%	0.00%	9,564.66	-	(9,564.66)			Apr-14	Jul-16		2016
151194LGE	TC2 TURB SHAFT VOLT MONITOR	9,785.61	-	(9,785.61)	-100.00%	0.00%	12,652.97	-	(12,652.97)			Apr-14	Jun-17		2016
151205LGE	TC BAP/GSP IMPROVEMENTS 2016	150,011.38	-	(150,011.38)	-100.00%	0.04%	150,011.38	-	(150,011.38)			Apr-14	Aug-16		2016
151448	TC1 480V BREAKER UPGRADE	51,749.25	-	(51,749.25)	-100.00%	0.01%	51,757.72	-	(51,757.72)			Apr-14	Dec-16		2016
151449LGE	TC COMMON 480V BREAKER UPGRADE	31,579.03	-	(31,579.03)	-100.00%	0.01%	32,329.00	-	(32,329.00)			Apr-14	Dec-16		2016
151955LGE	TC2 GENERATOR FIELD RWND	411,440.65	-	(411,440.65)	-100.00%	0.11%	411,440.65	-	(411,440.65)			May-16	Jul-16		2016
151957LGE	TC2 GENERATOR STATOR	104,966.47	-	(104,966.47)	-100.00%	0.03%	104,966.47	-	(104,966.47)			Jun-16	Jul-16		2016
152049LGE	TC2 BOILER WATER WALL REPL	75,677.61	-	(75,677.61)	-100.00%	0.02%	521,880.13	-	(521,880.13)			Sep-16	Apr-17		2016
152099LGE	TC2 HP TURBINE BLADES LGE	22,832.28	-	(22,832.28)	-100.00%	0.01%	132,301.81	-	(132,301.81)			Nov-16	Jun-17		2016
152271LGE	TC2 ID FAN REFURBISHMENT LGE	107,668.30	-	(107,668.30)	-100.00%	0.03%	114,435.17	-	(114,435.17)			Jan-16	Jul-17		2016
152273LGE	TC2 FD FAN REBUILD LGE	35,339.34	-	(35,339.34)	-100.00%	0.01%	54,960.80	-	(54,960.80)			Jan-16	Jun-17		2016
153007	TC1 CEM DATA LOG CHANGEOUT	38,922.53	23,595.98	(15,326.55)	-64.95%	0.01%	38,922.53	23,595.98	(15,326.55)	Apr-14	Aug-16	Apr-14	Jun-16		2016
153014LGE	TC2 SCR NOX VIM WARE CHANGEOUT	1,610.62	2,988.82	1,378.20	46.11%	0.00%	1,610.62	2,988.82	1,378.20	Apr-14	Jun-16	Apr-14	Aug-16		2016

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153051	TC1 NATURAL GAS CONVERSION	201,911.02	196,633.13	(5,277.89)	-2.68%	0.05%	3,859,957.55	1,966,331.26	(1,893,626.29)	Jun-16	Dec-17	Jun-16	Dec-17		2016
153056LGE	TC IMPOUNDMENT IMPROVEMENTS	-	471,919.50	471,919.50	100.00%	0.00%	-	5,059,597.50	5,059,597.50	Feb-16	Dec-19				2016
153067LGE	TC2 ACOUSTIC MONITOR	19,372.37	22,416.18	3,043.81	13.58%	0.01%	32,461.75	35,505.56	3,043.81	Apr-14	Sep-16	Apr-14	Apr-16		2016
153068LGE	TC REPL A CHILLER	42,022.22	163,598.76	121,576.54	74.31%	0.01%	64,378.42	185,954.96	121,576.54	Apr-14	Dec-16	Apr-14	Jul-16		2016
153075LGE	TC2 TDBFP TRIP BLOCK	23,853.45	37,360.29	13,506.84	36.15%	0.01%	43,378.04	56,884.88	13,506.84	Apr-14	Dec-16	Apr-14	Jul-16		2016
153391LGE	TC CATHODIC PROTECT 2016	24,646.26	-	(24,646.26)	-100.00%	0.01%	25,542.49	-	(25,542.49)			Jan-16	Dec-16		2016
153401	TC1 CEM UMBILLICAL	16,666.39	-	(16,666.39)	-100.00%	0.00%	16,666.39	-	(16,666.39)			Jan-16	Sep-16		2016
153508	TC1 D COAL MILL MTR RWND	24,472.06	-	(24,472.06)	-100.00%	0.01%	24,472.06	-	(24,472.06)			Oct-16	Oct-16		2016
153510	TC1 HL Compressor Dryer	18,498.27	-	(18,498.27)	-100.00%	0.00%	18,498.27	-	(18,498.27)			Oct-16	Oct-16		2016
153511LGE	TC M11 MOORING CELL REFURB	82,847.79	-	(82,847.79)	-100.00%	0.02%	82,847.79	-	(82,847.79)			Oct-16	Nov-16		2016
153513LGE	TC2 WESP ROOF REPLACE	9,979.49	-	(9,979.49)	-100.00%	0.00%	9,979.49	-	(9,979.49)			Oct-16	Oct-16		2016
153638LGE	TC RESIDENT OFFICE CONSTRUCT	28,791.95	-	(28,791.95)	-100.00%	0.01%	43,986.23	-	(43,986.23)			Jun-16	Nov-16		2016
153640LGE	TC I/E MAINT SHOP OFFICE SPACE	38,729.44	-	(38,729.44)	-100.00%	0.01%	57,642.75	-	(57,642.75)			Jun-16	Nov-16		2016
153665	TC1 ELECTRO MECH RELAY 2017	91,186.53	-	(91,186.53)	-100.00%	0.02%	208,990.81	-	(208,990.81)			Nov-16	Dec-17		2016
161001LGE	TC2 TURBINE PREP COUPLINGS	38,320.26	19,114.84	(19,205.42)	-100.47%	0.01%	37,914.90	19,114.84	(18,800.06)	Apr-14	Dec-16	Apr-14	Jul-16		2016
132000	TC CT HGP Insp #1	1,189,801.03	1,511,390.80	321,589.77	21.28%	0.31%	1,099,011.81	1,511,390.80	412,378.99	Jan-16	Dec-16	Jan-16	Jul-16		2016
132001	TC CT HGP Insp #2	513,715.60	-	(513,715.60)	-100.00%	0.13%	1,772,822.92	1,542,914.59	(229,908.33)			Dec-16	Jun-17	This was a progress payment to vendor in 2016 for 2017 project.	2016
140658LGE	TC CT LCI UPGRADE #1	87,127.08	103,192.02	16,064.94	15.57%	0.02%	87,127.08	103,192.02	16,064.94	Jan-16	Dec-16	Jan-16	Oct-16		2016
149123LGE	TC CT INSTALL 345KV MODS	31,846.76	-	(31,846.76)	-100.00%	0.01%	175,952.06	144,105.30	(31,846.76)			Apr-14	Apr-16		2016
150649LGE	TC CT9 GEN FIELD REWIND	456,436.11	-	(456,436.11)	-100.00%	0.12%	456,436.11	-	(456,436.11)			Feb-16	Jul-16		2016
151154LGE	TC CT9 GEN STATOR RE-WEDGE	75,310.46	-	(75,310.46)	-100.00%	0.02%	75,310.46	-	(75,310.46)			Apr-14	Jul-16		2016
152002LGE	TC CT EX2000 DIGITAL FE CT5	71,864.34	86,529.06	14,664.72	16.95%	0.02%	71,864.34	86,529.06	14,664.72	Jan-16	Dec-16	Jan-16	Oct-16		2016
152003LGE	TC CT EX2000 DIGITAL FE CT6	68,319.59	86,529.06	18,209.47	21.04%	0.02%	68,319.59	86,529.06	18,209.47	Jan-16	Dec-16	Jan-16	Oct-16		2016
152012LGE	TC CT MARK VI UPGD CT6	63,524.59	77,604.54	14,079.95	18.14%	0.02%	63,524.59	77,604.54	14,079.95	Jan-16	Dec-16	Jan-16	Oct-16		2016
153103LGE	TC CT6 REBUILD EXHAUST	77,102.96	77,604.54	501.58	0.65%	0.02%	77,102.96	77,604.54	501.58	May-16	Dec-16	May-16	Jun-16		2016
151176	OF Land Purchase	(0.20)	-	0.20	-100.00%	0.00%	-	-	-			Apr-16	Feb-17		2016
151329	CR7 Service Water Line	12,021.54	-	(12,021.54)	-100.00%	0.00%	12,021.54	-	(12,021.54)			Apr-16	Sep-16		2016
151331	CR7 Station Buildings	24,275.60	-	(24,275.60)	-100.00%	0.01%	23,493.41	-	(23,493.41)			Aug-16	Jan-17		2016
151975	CR7 SEE Transformer	14,825.36	-	(14,825.36)	-100.00%	0.00%	16,396.34	-	(16,396.34)			Aug-16	Jan-17		2016
152733	CR7 Site Fencing	6,393.82	-	(6,393.82)	-100.00%	0.00%	6,393.82	-	(6,393.82)			Jul-16	Oct-16		2016
152946	CR7 Annual Outage (2016)	58,558.82	-	(58,558.82)	-100.00%	0.02%	58,558.82	-	(58,558.82)			Sep-16	Dec-16		2016
153472	CR7 Chemical Storage Tank	4,948.92	-	(4,948.92)	-100.00%	0.00%	6,784.78	-	(6,784.78)			Sep-16	Mar-17		2016
148088	PR Admin Building	2,686.11	-	(2,686.11)	-100.00%	0.00%	200,761.69	198,075.58	(2,686.11)			Aug-15	Dec-15		2016
150007	Zorn Starter Batteries Repl	587.85	-	(587.85)	-100.00%	0.00%	9,956.91	9,369.06	(587.85)			Sep-15	Nov-15		2016
150008	PR13 AC Air Handler Repl	(287.43)	-	287.43	-100.00%	0.00%	9,437.69	9,725.12	287.43			Sep-15	Sep-16		2016
152731	PR Telehandler 4x4	16,014.23	-	(16,014.23)	-100.00%	0.00%	16,014.23	-	(16,014.23)			Jul-16	Sep-16		2016
123220	LGE BRCT7 A/B Conversion 08	96,848.28	-	(96,848.28)	-100.00%	0.03%	2,206,369.93	2,109,521.65	(96,848.28)			Mar-08	Jun-09		2016
123906LGE	BRCT6 C Inspection LGE	-	36,480.00	36,480.00	100.00%	0.00%	-	8,249,800.00	8,249,800.00	Jun-16	May-19				2016
139864LGE	BRCT GT24 Evap Media Repl LGE	(1,179.34)	-	1,179.34	-100.00%	0.00%	58,244.29	59,423.63	1,179.34			Nov-14	Oct-15		2016
147942LGE	BRCT5 C Insp & Parts Recon LGE	1,457,608.40	1,325,000.00	(132,608.40)	-10.01%	0.38%	4,448,522.04	5,353,000.00	904,477.96	May-16	Nov-17	May-16	Nov-17		2016
149187LGE	BRCT Office Building Repl LGE	20,453.42	-	(20,453.42)	-100.00%	0.01%	391,686.95	371,233.53	(20,453.42)			Nov-14	Jan-16		2016
150408	BRCT 5 Gas Detection Syst Repl	19,068.54	-	(19,068.54)	-100.00%	0.00%	32,413.72	13,345.18	(19,068.54)			Dec-15	Nov-16		2016
140401	OG VEHICLE PURCH 16	44,159.39	30,000.00	(14,159.39)	-47.20%	0.01%	44,159.39	30,000.00	(14,159.39)	Jan-16	Nov-16	Jan-16	Nov-16		2016
153312	CSS Equipment	8,598.96	-	(8,598.96)	-100.00%	0.00%	8,598.96	-	(8,598.96)			Aug-16	Dec-16		2016
153395	CSS Overhead Fan	9,744.13	-	(9,744.13)	-100.00%	0.00%	9,744.13	-	(9,744.13)			Sep-16	Dec-16		2016
153654	CSS Torque wrench	12,453.89	-	(12,453.89)	-100.00%	0.00%	12,453.89	-	(12,453.89)			Nov-16	Dec-16		2016
140107	OF Station Gantry Crane	123,239.90	-	(123,239.90)	-100.00%	0.03%	1,295,750.26	1,882,000.00	586,249.74			Aug-16			2016
143640	CR7 NGCC Inventory	(8,749.85)	-	8,749.85	-100.00%	0.00%	1,110,518.06	1,076,499.70	(34,018.36)			Mar-14	Sep-18		2016
144531	CR7 Misc Project (multi-year)	-	108,385.00	108,385.00	100.00%	0.00%	-	1,216,884.00	1,216,884.00	Jun-16	Dec-18				2016
140157	CR GT11 Gas Reg Station	-	300,000.00	300,000.00	100.00%	0.00%	-	300,000.00	300,000.00	Sep-16	Oct-22				2016
143864	PR Gas Pipe Line	6,930,087.69	7,465,042.00	534,954.31	7.17%	1.81%	7,693,302.29	8,151,523.02	458,220.73	May-14	Nov-16	May-14	Nov-16	The project was originally delayed and continued into 2018. Project underrun	2016
148082	CR GT11 Control Room	115,095.96	150,000.00	34,904.04	23.27%	0.03%	117,784.68	150,000.00	32,215.32	Jul-16	Nov-16	Jul-16	Nov-16		2016
132804	MC3 BURNERS 2013	181,109.66	-	(181,109.66)	-100.00%	0.05%	5,027,641.67	4,846,532.01	(181,109.66)			Apr-11	Nov-13		2016
132896	MC COAL CHUTES 2016	231,791.33	170,000.00	(61,791.33)	-36.35%	0.06%	231,791.33	170,000.00	(61,791.33)	Jan-16	Jun-16	Jan-16	May-16		2016
132918	MC2 Economizer	948,933.27	2,800,000.00	1,851,066.73	66.11%	0.25%	3,341,444.63	5,190,126.12	1,848,681.49	Jul-15	Nov-16	Jul-15	Nov-16	This project was included in the 2015 BP ($1,200k in 2019, $3,800k in 2020). The RAC approved moving the project forward into 2015/16 and most of material was purchased/accrued in 2015, which left 2016 favorable to the budget of $2,800k.	2016
132920	MC3 Boiler Extended Arch	1,572.72	-	(1,572.72)	-100.00%	0.00%	1,051,658.23	1,903,510.39	851,852.16			Jan-14	Sep-17		2016
132923	MC4 Boiler Extended Arch	960.24	-	(960.24)	-100.00%	0.00%	642,047.02	1,390,125.10	748,078.08			Jan-14	Sep-17		2016
132927	MC3 Service Water Piping	25,836.86	50,000.00	24,163.14	48.33%	0.01%	188,950.88	213,114.02	24,163.14	Jul-15	Jun-16	Jul-15	Jun-16		2016
132936	MC4 Service Water Piping	55,131.67	50,000.00	(5,131.67)	-10.26%	0.01%	281,411.34	276,279.67	(5,131.67)	Jul-15	Nov-16	Jul-15	Nov-16		2016
132938	MC2 Exp Joints 2016	34,447.60	90,000.00	55,552.40	61.72%	0.01%	34,447.60	90,000.00	55,552.40	Jan-16	May-16	Jan-16	Mar-16		2016
132939	MC3 Exp Joints 2016	231,872.19	90,000.00	(141,872.19)	-157.64%	0.06%	231,872.19	90,000.00	(141,872.19)	Jan-16	Jun-16	Jan-16	Jun-16		**2016**
132941	MC4 Exp Joints 2016	88,184.01	90,000.00	1,815.99	2.02%	0.02%	88,184.01	90,000.00	1,815.99	Jun-16	Nov-16	Jun-16	Nov-16		2016
132945	MC Safety Equipment 2016	-	35,000.00	35,000.00	100.00%	0.00%	-	35,000.00	35,000.00	Jun-16	Dec-16				2016
132947	MC Lab Equipment 2016	-	50,000.00	50,000.00	100.00%	0.00%	-	50,000.00	50,000.00	Oct-16	Dec-16				2016
132951	MC3 Condenser 2016	959,412.81	800,000.00	(159,412.81)	-19.93%	0.25%	3,502,623.44	3,343,210.63	(159,412.81)	Apr-15	Aug-16	Apr-15	Jun-16		2016
132955	MC Misc Equipment 2016	-	500,000.00	500,000.00	100.00%	0.00%	-	500,000.00	500,000.00	Jan-16	Dec-16			This is a placeholder project and other projects are developed for the actual pieces of equipment and funded from this project	2016
132957	MC3 SCR Catalyst Layer 3	980,497.68	1,300,000.00	319,502.32	24.58%	0.26%	1,257,334.17	1,577,561.99	320,227.82	Jan-15	Dec-16	Jan-15	Oct-16		2016
132979	MC Conveyor Belts 2016	-	260,000.00	260,000.00	100.00%	0.00%	-	260,000.00	260,000.00	Jun-16	Dec-16				2016
132989	MC2 Relays	-	475,000.00	475,000.00	100.00%	0.00%	-	475,000.00	475,000.00	Jan-16	May-20				2016
132995	MC 3 & 4 Field Instrumentation	138,495.95	250,000.00	111,504.05	44.60%	0.04%	348,573.81	459,610.38	111,036.57	Jan-15	Nov-16	Jan-15	Nov-16		2016
136637	MC4 SCR Catalyst Layer 2 2016	124,919.35	75,000.00	(49,919.35)	-66.56%	0.03%	1,373,270.74	1,999,156.59	625,885.85	Sep-15	Nov-17	Sep-15	Nov-17		2016
136650	MC CH Railroad Track 2016	121,318.24	150,000.00	28,681.76	19.12%	0.03%	121,318.24	150,000.00	28,681.76	Jan-16	Dec-16	Jan-16	Nov-16		2016
136663	MC1 DCS Hardware 2016	72,355.80	73,000.00	644.20	0.88%	0.02%	72,355.80	73,000.00	644.20	Jan-16	May-16	Jan-16	Mar-16		2016
139720	MC3 & MC4 Compressed Air	26,538.12	-	(26,538.12)	-100.00%	0.01%	275,255.39	248,717.27	(26,538.12)			Jul-15	Feb-16		2016
139721	MC 3C GSU Transformer	986,270.01	-	(986,270.01)	-100.00%	0.26%	1,095,920.63	1,450,000.00	354,079.37			Jul-16		Project pulled forward due to urgent need. Failure of a transformer in the same bank that utilized the spare for this unit.	2016
139821	MC3 SCR Catalyst L2	288,874.43	-	(288,874.43)	-100.00%	0.08%	896,952.68	2,400,000.00	1,503,047.32			Nov-16	Apr-18		2016
139852	MC3A GSU XFRMR	489,235.00	650,000.00	160,765.00	24.73%	0.13%	489,235.00	650,000.00	160,765.00	Mar-16	Mar-16	Mar-16	Mar-16		2016
142626	MC Clg Tower Fan GB 2013	(2,141.28)	-	2,141.28	-100.00%	0.00%	42,791.41	44,932.69	2,141.28			Aug-13	Sep-13		2016

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Electric Construction Projects 2008-2017

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	Explanations	Year
143614	MC1 Fire Protection System	103,298.64	-	(103,298.64)	-100.00%	0.03%	111,292.14	140,000.00	28,707.86			Jul-16	Dec-16		2016
143617	MC4 Fire Protection System	65,878.80	70,000.00	4,121.20	5.89%	0.02%	113,167.35	117,288.55	4,121.20	Jul-15	Oct-16	Jul-15	Sep-16		2016
147034	MC4 Boiler Lower Slope	1,940,268.16	1,275,000.00	(665,268.16)	-52.18%	0.51%	3,729,885.25	3,081,465.75	(648,419.50)	Jul-15	Dec-16	Jul-15	Nov-16	A contractor's budgetary estimate was used as the basis for the installation budget. Actual installation bids received were significantly higher than the contractor's estimate.	2016
147037	MC1 HSWP Strainers	34,350.66	20,000.00	(14,350.66)	-71.75%	0.01%	148,558.66	134,208.00	(14,350.66)	Jul-15	Oct-16	Jul-15	Nov-16		2016
147038	MC2 HSWP Strainers	(13,153.27)	20,000.00	33,153.27	165.77%	0.00%	60,046.73	93,200.00	33,153.27	Jul-15	Dec-16	Jul-15	Nov-16		2016
147039	MC3 HSWP Strainers	6,494.80	20,000.00	13,505.20	67.53%	0.00%	76,508.80	90,014.00	13,505.20	Jul-15	Jun-16	Jul-15	Jun-16		2016
147040	MC3 LSSWP Strainers	21,079.82	13,000.00	(8,079.82)	-62.15%	0.01%	101,129.79	92,707.00	(8,422.79)	Jul-15	Dec-16	Jul-15	Dec-16		2016
147041	MC4 LSSWP Strainers	25,449.45	13,000.00	(12,449.45)	-95.77%	0.01%	105,935.18	92,707.00	(13,228.18)	Jul-15	Oct-16	Jul-15	Nov-16		2016
147044	MC 3A Condenser Vacuum Pump	20,060.22	45,000.00	24,939.78	55.42%	0.01%	209,729.95	234,669.73	24,939.78	Jul-15	May-16	Jul-15	Jun-16		2016
147045	MC 3B Condenser Vacuum Pump	21,875.57	45,000.00	23,124.43	51.39%	0.01%	205,108.94	228,233.37	23,124.43	Jul-15	May-16	Jul-15	Jun-16		2016
147050	MC3 & MC4 Roof Exhausters	797.05	-	(797.05)	-100.00%	0.00%	367,194.95	366,397.90	(797.05)			May-15	Dec-15		2016
147065	MC Sewage Piping	127,165.10	110,000.00	(17,165.10)	-15.60%	0.03%	106,249.10	110,000.00	3,750.90	Jan-16	Nov-16	Jan-16	Sep-16		2016
149886	MC 1&2 Flyash Blower Spare	(345.22)	-	345.22	-100.00%	0.00%	33,940.04	34,285.26	345.22			Apr-15	Mar-16		2016
150006	MC Barge Unloader Drainage	867.04	-	(867.04)	-100.00%	0.00%	18,667.04	17,800.00	(867.04)			Sep-15	Dec-15		2016
150123	MC Stacker/Reclaimer Cab	38,478.78	-	(38,478.78)	-100.00%	0.01%	190,428.00	151,949.22	(38,478.78)			Oct-15	May-16		2016
150136	Compressed Air Heat Exchanger	8,538.25	-	(8,538.25)	-100.00%	0.00%	35,538.25	27,000.00	(8,538.25)			Oct-15	Feb-16		2016
150150	MC F1 Coal Conveyor Belt 2015	6,235.11	-	(6,235.11)	-100.00%	0.00%	68,274.01	62,038.90	(6,235.11)			Oct-15	Mar-16		2016
150233	MC1 LSSWP Strainers 2015	10,025.98	-	(10,025.98)	-100.00%	0.00%	52,210.47	45,015.00	(7,195.47)			Nov-15	Oct-16		2016
150234	MC2 LSSWP Strainers 2015	4,682.49	-	(4,682.49)	-100.00%	0.00%	49,697.49	45,015.00	(4,682.49)			Nov-15	Dec-16		2016
150404	MC EHC Hy-Pro Dryers	5,019.19	-	(5,019.19)	-100.00%	0.00%	17,756.85	12,737.66	(5,019.19)			Dec-15	Feb-16		2016
150405	MC Ammonia Slippage Equip	1,258.76	-	(1,258.76)	-100.00%	0.00%	17,258.76	16,000.00	(1,258.76)			Dec-15	Dec-15		2016
150744	MC S/R Boom Conv Belt 2016	23,954.11	-	(23,954.11)	-100.00%	0.01%	23,954.11	-	(23,954.11)			Feb-16	Feb-16		2016
150864	MC3 Turbine Network Switches	60,839.79	-	(60,839.79)	-100.00%	0.02%	60,839.79	-	(60,839.79)			Mar-16	May-16		2016
150865	MC1 & MC2 CO Analyzers	28,464.92	-	(28,464.92)	-100.00%	0.01%	29,854.33	-	(29,854.33)			Mar-16	Jan-17		2016
151173	MC LD1 Limestone Belt 2016	11,271.47	-	(11,271.47)	-100.00%	0.00%	11,271.47	-	(11,271.47)			Apr-16	May-16		2016
151202	MC "C" Conv Gearbox 2016	44,086.39	-	(44,086.39)	-100.00%	0.01%	44,086.39	-	(44,086.39)			Apr-16	May-16		2016
151203	MC G2 Conv Gearbox 2016	13,739.16	-	(13,739.16)	-100.00%	0.00%	13,739.16	-	(13,739.16)			Apr-16	Nov-16		2016
151204	MC4 Burners 2016	839,867.01	-	(839,867.01)	-100.00%	0.22%	839,867.01	-	(839,867.01)			Apr-16	Nov-16	An inspection in October 2015 revealed unexpected damage to forty-eight (48) coal nozzles. This project was initiated to purchase and install the new nozzles at the then next available outage, 2016, to minimize the risk of derates due to damaged burners.	2016
151298	MC 3B GSU XFMR HV Bushing	37,506.80	-	(37,506.80)	-100.00%	0.01%	37,506.80	-	(37,506.80)			Apr-16	May-16		2016
151597	MC Skid Steer Loader 2016	41,195.02	-	(41,195.02)	-100.00%	0.01%	41,195.02	-	(41,195.02)			May-16	Jun-16		2016
152133	MC Limestone Gear box 2016	217,814.79	-	(217,814.79)	-100.00%	0.06%	218,345.14	-	(218,345.14)			Jun-16	Dec-16		2016
152240	MC 3C Primary Air Fan Mtr 2015	29,920.65	-	(29,920.65)	-100.00%	0.01%	29,920.65	-	(29,920.65)			Jun-16	Jul-16		2016
152410	MC 2A Boiler Feed Pump Mtr	139,292.39	-	(139,292.39)	-100.00%	0.04%	139,292.39	-	(139,292.39)			Jun-16	Jul-16		2016
152612	MC RO DCS Station	25,000.28	-	(25,000.28)	-100.00%	0.01%	25,000.28	-	(25,000.28)			Jun-16	Sep-16		2016
153106	MC1 O2 Probe Grid	140,716.43	-	(140,716.43)	-100.00%	0.04%	161,613.31	-	(161,613.31)			Jul-16	Apr-17		2016
153110	MC2 O2 Probe Grid	155,008.39	-	(155,008.39)	-100.00%	0.04%	153,016.80	-	(153,016.80)			Jul-16	Jan-17		2016
153173	MC LE Limestone Conv Belt 2016	2,244.44	-	(2,244.44)	-100.00%	0.00%	2,244.44	-	(2,244.44)			Jul-16	Aug-16		2016
153174	MC D1 Coal Conv Gearbox 2016	24,797.24	-	(24,797.24)	-100.00%	0.01%	24,797.24	-	(24,797.24)			Jul-16	Dec-16		2016
153179	MC 1A HSWP Motor 2016	32,644.12	-	(32,644.12)	-100.00%	0.01%	32,644.12	-	(32,644.12)			Jul-16	Aug-16		2016
153206	MC Video Conference System	34,383.63	-	(34,383.63)	-100.00%	0.01%	38,880.80	-	(38,880.80)			Aug-16	Sep-16		2016
153207	MC4 Switchgear Cable	23,297.30	-	(23,297.30)	-100.00%	0.01%	23,297.30	-	(23,297.30)			Aug-16	Sep-16		2016
153296	MC Gypsum Shuttle Conv 2016	6,131.73	-	(6,131.73)	-100.00%	0.00%	6,131.73	-	(6,131.73)			Aug-16	Sep-16		2016
153326	MC2 Closed Cooling Wtr Piping	32,089.77	-	(32,089.77)	-100.00%	0.01%	32,170.30	-	(32,170.30)			Aug-16	Nov-16		2016
153330	MC Mechanical Exhauster 2016	59,544.93	-	(59,544.93)	-100.00%	0.02%	60,252.71	-	(60,252.71)			Apr-16	Dec-16		2016
153456	MC LA Conveyor Belt 2016	9,259.41	-	(9,259.41)	-100.00%	0.00%	9,259.41	-	(9,259.41)			Sep-16	Sep-16		2016
153494	MC Safety Fall Protection	9,920.41	-	(9,920.41)	-100.00%	0.00%	9,920.41	-	(9,920.41)			Sep-16	Oct-16		2016
153520	MC D & E Coal Conveyor Scales	16,390.64	-	(16,390.64)	-100.00%	0.00%	16,390.64	-	(16,390.64)			Oct-16	Nov-16		2016
153524	MC ERT SCBA Air Compressor	49,078.30	-	(49,078.30)	-100.00%	0.01%	49,078.30	-	(49,078.30)			Oct-16	Nov-16		2016
153528	MC Utility Vehicles 2016	133,875.14	-	(133,875.14)	-100.00%	0.03%	133,875.14	-	(133,875.14)			Oct-16	Nov-16		2016
153543	MC Operations Vehicle 2016	31,232.82	-	(31,232.82)	-100.00%	0.01%	31,232.82	-	(31,232.82)			Oct-16	Nov-16		2016
153607	MC Gasoline Pumps/Tanks	54,686.12	-	(54,686.12)	-100.00%	0.01%	54,686.12	-	(54,686.12)			Nov-16	Dec-16		2016
153614	MC Coal Fineness Analyzer	4,062.90	-	(4,062.90)	-100.00%	0.00%	4,062.90	-	(4,062.90)			Nov-16	Dec-16		2016
153645	MC "A" Coal Conveyor Belt 2016	14,648.35	-	(14,648.35)	-100.00%	0.00%	14,648.35	-	(14,648.35)			Nov-16	Nov-16		2016
153647	MC2 Turbine CV Studs	19,136.74	-	(19,136.74)	-100.00%	0.01%	23,846.81	-	(23,846.81)			Nov-16	Dec-16		2016
153718	MC2 Gen HV Bushings T1 & T6	37,647.25	-	(37,647.25)	-100.00%	0.01%	140,421.06	-	(140,421.06)			Dec-16	Apr-17		2016
153737	MC Fork Truck for RO Area	31,328.97	-	(31,328.97)	-100.00%	0.01%	31,328.97	-	(31,328.97)			Dec-16	Dec-16		2016
153738	MC Alignment Machine	28,679.44	-	(28,679.44)	-100.00%	0.01%	28,679.44	-	(28,679.44)			Dec-16	Dec-16		2016
153690	Gas Monitoring Cameras LGE	68,020.95	-	(68,020.95)	-100.00%	0.02%	68,402.19	-	(68,402.19)			Nov-16	Dec-16		2016
131915	Scanning Equip-LGE	-	37,000.00	37,000.00	100.00%	0.00%	-	123,000.00	123,000.00	Mar-16	Jul-21				2016
131948	GS SL XRay Spectograph	(322.31)	-	322.31	-100.00%	0.00%	32,918.97	33,241.28	322.31			Jan-15	Feb-16		2016
132756	GS GE Lab Equip	-	49,327.00	49,327.00	100.00%	0.00%	-	524,339.00	524,339.00	Jan-16	Apr-19				2016
132928	GS CDM Aurora Mit LGE	71,965.40	28,922.00	(43,043.40)	-148.83%	0.02%	170,032.03	177,102.91	7,070.88	Apr-13	Nov-16	Apr-13	Mar-17		2016
133076	GS GE Dam Impnd	-	40,000.00	40,000.00	100.00%	0.00%	-	364,701.00	364,701.00	Jan-16	Aug-19				2016
136480	GS GE Test Equip Pool LGE	-	78,000.00	78,000.00	100.00%	0.00%	-	778,645.00	778,645.00	Jan-16	Oct-19				2016
136550	GS SL Gas Chrmgrph LGE	13,038.03	50,000.00	36,961.97	73.92%	0.00%	13,038.03	50,000.00	36,961.97	Jun-16	Nov-16	Jun-16	Dec-16		2016
136555	GS SL IFT Anlzr LGE	-	11,650.00	11,650.00	100.00%	0.00%	-	11,650.00	11,650.00	Jan-16	Dec-16				2016
139595	GS GE DME Phase II LGE	9,550.60	16,079.48	6,528.88	40.60%	0.00%	25,097.56	73,496.44	48,398.88	Jan-15	Nov-18	Jan-15	Mar-18		2016
139598	GS GE Aux Trans Prot LGE	140,192.94	114,000.00	(26,192.94)	-22.98%	0.04%	140,192.94	114,000.00	(26,192.94)	Jan-14	Dec-17	Jan-14	Dec-17		2016
139600	GS CDM PRC-05 Collect LGE	9,950.15	-	(9,950.15)	-100.00%	0.00%	48,363.78	38,413.63	(9,950.15)			Aug-15	Aug-16		2016
139670	GS CDM CIP Ver 6.0 LGE	170,371.14	122,151.80	(48,219.34)	-39.47%	0.04%	271,084.31	235,236.24	(35,848.07)	Sep-15	Dec-17	Sep-15	Dec-17		2016
140655	GS GE TCCT Hrdng LGE	(132,988.45)	-	132,988.45	-100.00%	-0.03%	329,298.78	462,287.23	132,988.45			Sep-13	Dec-14		2016
144475	GS GE CORS	88,146.91	155,362.00	67,215.09	43.26%	0.02%	234,224.48	194,202.00	(40,022.48)	Feb-16	Dec-17	Feb-16	Dec-17		2016
147091	GS GE CORS ENG	(26,510.03)	-	26,510.03	-100.00%	-0.01%	0.00	25,951.41	25,951.41			Jan-15	Oct-17		2016
148145	GS SL Analytical Balance	-	1,940.00	1,940.00	100.00%	0.00%	-	1,940.00	1,940.00	Jan-16	Dec-16				2016
149972	GS GE ME Remote Vibr	34,674.90	-	(34,674.90)	-100.00%	0.01%	117,798.18	167,023.84	49,225.66			Sep-15	Jan-17		2016
150079	GS GE ME Oil Skid	(66,954.74)	-	66,954.74	-100.00%	-0.02%	(0.00)	65,887.04	65,887.04			Oct-15	Apr-16		2016

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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	Explanations	Year
150080	GS GE BlackStart	1,034,306.95	3,147,000.00	2,112,693.05	67.13%	0.27%	2,233,110.38	6,056,792.48	3,823,682.10	Oct-15	Nov-17	Oct-15	Dec-17	The black start project was completed at two locations - Cane Run and Trimble County. Projects 150080 and 150080KU are the Cane Run site projects. Projects 151126 and 151126KU are the Trimble County site locations. The dollars were all budgeted under projects 150080 and 150080KU prior to the black start unit site selection. Actual costs were charged to the appropriate site causing a positive variance on the Cane Run projects and negative variance on the Trimble County projects. The overall positive variance between all four projects in 2016 is driven by preliminary engineering that occurred in 2015 rather than 2016.	2016
150202	GS GE MET LAB REFURB	1,797.45	-	(1,797.45)	-100.00%	0.00%	44,684.14	42,886.69	(1,797.45)			Oct-15	Dec-15		2016
150979	GS GE Lab Equip 2016	77,653.91	-	(77,653.91)	-100.00%	0.02%	77,653.91	-	(77,653.91)			Mar-16	Jan-17		2016
151126	GS GE Black Start TC	783,767.93	-	(783,767.93)	-100.00%	0.20%	2,272,473.29	-	(2,272,473.29)			Oct-15	Dec-17	The black start project was completed at two locations - Cane Run and Trimble County. Projects 150080 and 150080KU are the Cane Run site projects. Projects 151126 and 151126KU are the Trimble County site locations. The dollars were all budgeted under projects 150080 and 150080KU prior to the black start unit site selection. Actual costs were charged to the appropriate site causing a positive variance on the Cane Run projects and negative variance on the Trimble County projects. The overall positive variance between all four projects in 2016 is driven by preliminary engineering that occurred in 2015 rather than 2016.	2016
151289	GS GE Dam Impnd '16 TC	4,795.42	-	(4,795.42)	-100.00%	0.00%	-	-	-			Mar-16	Feb-18		2016
151563	GS GE Alarm Mgmt CR	6,817.98	-	(6,817.98)	-100.00%	0.00%	5,699.24	-	(5,699.24)			May-16	Jun-18		2016
153686	GS CDM CALLBOX OTH PROD	7,453.78	-	(7,453.78)	-100.00%	0.00%	15,404.59	-	(15,404.59)			Nov-16	Feb-18		2016
146714LGE	TC OFFICE REBUILD 2015	(8.32)	-	8.32	-100.00%	0.00%	136,247.39	136,255.71	8.32			Apr-14	Sep-15		2016
153000LGE	TC SITE AMBULANCE	255,725.47	109,065.84	(146,659.63)	-134.47%	0.07%	255,725.47	109,065.84	(146,659.63)	Apr-14	Dec-16	Apr-14	Jul-16		2016
152000LGE	TC CT REPL GEN PROT RELAY	23,399.18	-	(23,399.18)	-100.00%	0.01%	59,549.00	14,272.49	(45,276.51)			Jan-09	Apr-16		2016
153096LGE	TC CT REBUILD EXHAUST EXP JNTS	-	77,604.54	77,604.54	100.00%	0.00%	-	77,604.54	77,604.54	Jan-16	Dec-16				2016
136648	MC3 Final SH Pendants	1,494,747.10	1,000,000.00	(494,747.10)	-49.47%	0.39%	3,432,425.55	2,937,678.45	(494,747.10)	Apr-13	Jun-16	Apr-13	Jun-16		2016
143613	MC Coal Hndlg Fire Protection	(23,000.00)	-	23,000.00	-100.00%	-0.01%	72,437.18	95,437.18	23,000.00			Jan-15	Dec-15		2016
143615	MC3 Fire Protection System	84,247.47	70,000.00	(14,247.47)	-20.35%	0.02%	106,952.07	100,698.10	(6,253.97)	Jul-15	Nov-16	Jul-15	Dec-16		2016
143616	MC2 Fire Protection System	63,930.42	-	(63,930.42)	-100.00%	0.02%	63,930.42	140,000.00	76,069.58			Jul-16	Dec-16		2016
143790	MC City Water Line	2,462.86	-	(2,462.86)	-100.00%	0.00%	182,552.57	180,089.71	(2,462.86)			Jun-15	Dec-15		2016
146730	MC GSU Transformers	419,183.91	250,000.00	(169,183.91)	-67.67%	0.11%	4,342,229.81	4,173,045.90	(169,183.91)	Jan-15	Nov-16	Jan-15	Jun-16		2016
147023	MC Landfill 2016/2017	2,470,281.71	1,300,000.00	(1,170,281.71)	-90.02%	0.65%	4,628,966.60	2,420,000.00	(2,208,966.60)	Nov-15	Nov-17	Nov-15	Dec-17	Completion of landfill expansion later than anticipated due to construction activities associated with environmental air compliance projects. These construction activities provided logistical challenges resulting in deceleration of the landfill expansion, as the landfill contractor could not complete the project during the planned timeframe.	2016
150216	MC 3B Burner Nozzles 2016	35,477.14	-	(35,477.14)	-100.00%	0.01%	427,572.05	392,094.91	(35,477.14)			Nov-15	Jun-16		2016
153342	MC Two-Way Radio Station	16,630.34	-	(16,630.34)	-100.00%	0.00%	16,630.34	-	(16,630.34)			Aug-16	Sep-16		2016
131972LGE	BRCT7 C Inspect-LGE	-	36,480.00	36,480.00	100.00%	0.00%	-	7,712,100.00	7,712,100.00	Jan-16	Apr-21				2016
150047	GS GE 2016 Explorer 1	2,872.12	-	(2,872.12)	-100.00%	0.00%	30,717.12	27,845.00	(2,872.12)			Oct-15	Feb-16		2016
151559	GS GE Alarm Mgmt TC	5,038.32	-	(5,038.32)	-100.00%	0.00%	5,038.32	-	(5,038.32)			May-16	Sep-17		2016
153703	GS GE Alloy Analyzer 2016 LGE	12,356.31	-	(12,356.31)	-100.00%	0.00%	14,518.71	-	(14,518.71)			Nov-16	Sep-17		2016
140342LGE	OG MISC TOOLS LGE	-	15,730.65	15,730.65	100.00%	0.00%	-	84,945.51	84,945.51	May-16	Dec-23				2016
151133	MC VEHICLES 2016	69,940.68	-	(69,940.68)	-100.00%	0.02%	69,940.68	-	(69,940.68)			Mar-16	May-16		2016
127559	CANE RUN 7 - LGE	26,637.67	-	(26,637.67)	-100.00%	0.01%	115,241,580.61	115,214,942.94	(26,637.67)			Jan-10	Jun-15		2016
133604	MC CCR-LF EXPANSION	-	400,204.99	400,204.99	100.00%	0.00%	-	69,821,819.02	69,821,819.02	Sep-12	Mar-21				2016
133671	EFFLUENT WATER STUDY-MC	1,845,833.81	3,173,500.00	1,327,666.19	41.84%	0.48%	3,765,259.47	250,886,992.97	247,121,733.50	Jul-14	Nov-22	Jul-14		Below budget for the year due to timing of charges and applicable engineering costs transferred to Process Water project. This is a multi-year project.	2016
137503	CR AP & LF Capping & Closure	341.55	50,000.00	49,658.45	99.32%	0.00%	2,032,565.62	192,659.55	(1,839,906.07)	May-12	Jun-18	May-12			2016
137503	CR AP & LF Capping & Closure	1,689.09	-	(1,689.09)	-100.00%	0.00%	2,032,565.62	192,659.55	(1,839,906.07)			May-12			2016
143042	Brown Solar Facility - LGE	5,711,352.78	3,511,755.22	(2,199,597.56)	-62.64%	1.49%	9,843,970.36	7,637,772.59	(2,206,197.77)	Dec-13	Jun-16	Dec-13	Jun-16	Over annual budget due to re-forecast timing of spend to sync with executed EPC milestones. This is a multi-year project.	2016
147971	MC CCR RULING NON MECH	(32,668.00)	-	32,668.00	-100.00%	-0.01%	-	32,668.00	32,668.00			Jan-13	Jan-17		2016
147972	TC LGE CCR RULING NON MECH	(373,742.11)	-	373,742.11	-100.00%	-0.10%	0.01	373,742.12	373,742.11			Jan-13	Dec-16		2016
152330	MC Gypsum Dewatering Non-ECR	12,947.41	-	(12,947.41)	-100.00%	0.00%	31,649,872.35	-	(31,649,872.35)			Jun-16			2016
117149	Trimble County 2	16,454.20	-	(16,454.20)	-100.00%	0.00%	144,633,628.61	144,626,959.41	(6,669.20)			Jan-03	Jan-11		2016
133679	EFFLUENT WATER STUDY-TC LGE	639,182.20	847,665.04	208,482.84	24.59%	0.17%	1,445,118.90	74,404,001.56	72,958,882.66	Jul-15	Nov-23	Jul-15			2016
127090	Ohio Falls Redev. #3	(9,952.50)	-	9,952.50	-100.00%	0.00%	18,384,457.03	18,394,409.53	9,952.50			Aug-09	Jun-14		2016
127091	Ohio Falls Redev. #4	9,557,890.13	8,141,751.07	(1,416,139.06)	-17.39%	2.50%	14,938,159.21	13,346,806.76	(1,591,352.45)	Aug-09	Nov-16	Aug-09	Dec-16	Over budget due to changes in sequencing of the units. This is a multi-year project.	2016
127095	Ohio Falls Redev. #8	1,652,931.94	3,902,298.70	2,249,366.76	57.64%	0.43%	18,329,730.46	18,785,494.88	455,764.42	Aug-09	Sep-17	Aug-09	Nov-17	Under budget due to changes in sequencing of the units. This is a multi-year project.	2016
127201	Ohio Falls Redev. #1	(187,586.92)	-	187,586.92	-100.00%	-0.05%	15,623,071.19	15,810,658.11	187,586.92			Aug-09	Jun-14		2016
127202	Ohio Falls Redev. #2	(265,221.86)	228,814.86	494,036.72	215.91%	-0.07%	16,130,595.66	16,622,508.69	491,913.03	Aug-09	Nov-15	Aug-09	Nov-15		2016
132874	Paddy's Run Demo	1,692.18	-	(1,692.18)	-100.00%	0.00%	713,137.86	-	(713,137.86)			Apr-11	Mar-18		2016
138685	Ohio Falls Upgrade #6	227.58	-	(227.58)	-100.00%	0.00%	100,119.83	99,892.25	(227.58)			Aug-12	Mar-18		2016
138686	Ohio Falls Upgrade #7	4,026.10	-	(4,026.10)	-100.00%	0.00%	100,628.81	96,602.71	(4,026.10)			Aug-12	Mar-18		2016
147086	LGE NALCO ENGINEERING	(41,541.89)	(250,000.00)	(208,458.11)	83.38%	-0.01%	(0.00)	(208,457.13)	(208,457.13)	Mar-15	Sep-16	Mar-15	Nov-16		2016
152289	BR Solar Land Purch	103,618.65	-	(103,618.65)	-100.00%	0.03%	103,618.65	-	(103,618.65)			Jun-16			2016
139045	TC2 DSI System - LGE	147,691.15	-	(147,691.15)	-100.00%	0.04%	1,226,359.47	1,091,097.44	(135,262.03)			Dec-12	Jun-16		2016
150467	Comp-related Equip LGE 2016	7,972.25	-	(7,972.25)	-100.00%	0.00%	8,113.34	-	(8,113.34)			Jan-16	Dec-16		2016
L9-2015	PRIORITY REPL T-LINES LGE 2015	17.17	-	(17.17)	-100.00%	0.00%	17.17	-	(17.17)			Jan-15			2016
140097	EMS OPERATOR MONITORS-LGE-2016	11,080.05	11,105.32	25.27	0.23%	0.00%	11,080.05	11,105.32	25.27	May-16	Dec-16	May-16	Jan-17		2016
147780	EMS APP ENHANCEMENTS-LGE-2016	-	13,110.00	13,110.00	100.00%	0.00%	-	13,110.00	13,110.00	Jan-16	Dec-16				2016
148502	EMS CHNL EXPANSION-LGE-2015	1,470.63	-	(1,470.63)	-100.00%	0.00%	8,048.78	6,578.15	(1,470.63)			Aug-15	Feb-16		2016
150096	FUL UPGRD EMS SWARE-LGE-2016	45,880.99	-	(45,880.99)	-100.00%	0.01%	67,030.22	20,619.63	(46,410.59)			Oct-15	Aug-17		2016
152265	SCADA PRIVATE NTWK_LGE_2016	14,439.77	-	(14,439.77)	-100.00%	0.00%	11,582.61	-	(11,582.61)			Jul-16	Jan-17		2016
150804	OATI Software Change - LGE	7,286.40	-	(7,286.40)	-100.00%	0.00%	14,572.80	-	(14,572.80)			Mar-16	Aug-16		2016
150306	BW Drafting Printer - LG&E	781.92	-	(781.92)	-100.00%	0.00%	5,434.00	4,652.08	(781.92)			Oct-15	Jan-16		2016
153497	CIP IP Connectivity - LGE	30,805.66	-	(30,805.66)	-100.00%	0.01%	48,992.08	-	(48,992.08)			Sep-16	Jun-18		2016

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151896	Danville Drafting Plotter-LGE	2,847.31	-	(2,847.31)	-100.00%	0.00%	2,847.31	-	(2,847.31)			May-16	Oct-16		2016
153728	CIP Intrusion Detect IT LGE	15,953.81	-	(15,953.81)	-100.00%	0.00%	40,293.90	-	(40,293.90)			Nov-16	May-18		2016
153695	P&C Computer-2016-LGE	748.43	-	(748.43)	-100.00%	0.00%	748.43	-	(748.43)			Nov-16	Feb-17		2016
147328	PR Trimble Co-Centerfield	1,794,726.35	1,212,948.75	(581,777.60)	-47.96%	0.47%	1,788,561.34	1,212,948.75	(575,612.59)	Apr-16	Oct-16	Apr-16	Nov-16	The budget was prepared prior to completion of a detailed engineering analysis. The project scope was more costly than assumed. The budget assumed that the project would not begin until 2017, however the project was accelerated to begin during 2016 and was completed in 2016.	2016
147330	PR Harmony Landing-Skylight	809,636.15	-	(809,636.15)	-100.00%	0.21%	809,636.15	543,594.52	(266,041.63)			May-16	Oct-16		2016
148857	Oxmoor Underground Repl	6,957.84	-	(6,957.84)	-100.00%	0.00%	969,068.33	1,743,019.32	773,950.99			Nov-16	May-18		2016
152980	PR Watterson-Pleasant Grove	618,608.12	-	(618,608.12)	-100.00%	0.16%	618,608.12	-	(618,608.12)			Aug-16	Sep-16	The costs for the tasks ultimately exceeded the threshold to remain on the blanket and were required by company policy to be moved to an individual project.	2016
L5-2015	RELOCATION T-LINES LG&E 2015	6,830.69	-	(6,830.69)	-100.00%	0.00%	6,830.69	-	(6,830.69)			Jan-15		Budgeted at a high level to encompass work on several projects, actual needs were higher than anticpated.	2016
L5-2016	RELOCATIONS T-LINES LG&E 2016	53,394.84	54,189.27	794.43	1.47%	0.01%	53,394.84	54,189.27	794.43	Jan-16	Dec-16	Jan-16	Oct-17		2016
L8-2016	STORM DAMAGE T-LINE LGE 2016	82,107.41	144,144.54	62,037.13	43.04%	0.02%	82,107.41	144,144.54	62,037.13	Jan-16	Dec-16	Jan-16			2016
L9-2015	PRIORITY REPL T-LINES LGE 2015	169,254.52	-	(169,254.52)	-100.00%	0.04%	169,254.52	-	(169,254.52)			Jan-15			2016
L9-2016	PRIORITY REPL T-LINES LGE 2016	1,399,939.17	219,000.00	(1,180,939.17)	-539.24%	0.37%	1,399,939.17	219,000.00	(1,180,939.17)	Jan-16	Jan-17	Jan-16		Actual cost includes emergent work that was not budgeted.	2016
LARM-2016	Priority Repl X-Arms LGE 2016	43,015.42	2,156,000.00	2,112,984.58	98.00%	0.01%	43,015.42	2,156,000.00	2,112,984.58	Jan-16	Dec-16	Jan-16		Actual needs were lower than expected allowing for budgeted dollars to be prioritized to other projects.	2016
LINS-2016	Priority Repl Inslrts LGE 2016	1,062.41	71,000.00	69,937.59	98.50%	0.00%	1,062.41	71,000.00	69,937.59	Jan-16	Dec-16	Jan-16			2016
LOTH-2016	Priority Repl Other LGE 2016	525,476.11	930,000.00	404,523.89	43.50%	0.14%	525,476.11	930,000.00	404,523.89	Jan-16	Jan-17	Jan-16			2016
149750	Simpsonville Guard Station-LGE	54.03	-	(54.03)	-100.00%	0.00%	5,290.96	5,236.93	(54.03)			Aug-15	Jun-16		2016
134760	ROUTINE EMS-LGE 2016	-	6,400.00	6,400.00	100.00%	0.00%	-	6,400.00	6,400.00	Jan-16	Dec-16				2016
135305	FULL UPGRD EMS SWARE-LGE-2016	-	99,896.47	99,896.47	100.00%	0.00%	-	99,896.47	99,896.47	Jan-16	Dec-16				2016
140017	Dix Upgrade - LGE 2014	(89,129.62)	-	89,129.62	-100.00%	-0.02%	-	89,129.62	89,129.62			Mar-14	Jun-15		2016
140054	EMS DBASE EXPANSION-LGE-2016	-	31,250.00	31,250.00	100.00%	0.00%	-	31,250.00	31,250.00	Jan-16	Dec-16				2016
140067	DIGITAL EMS COM CHNLS-LGE-2016	-	34,425.76	34,425.76	100.00%	0.00%	-	34,425.76	34,425.76	Jan-16	Dec-16				2016
142759	Rplce EMS Wkstations-LGE-2013	5,424.08	-	(5,424.08)	-100.00%	0.00%	94,911.01	89,486.93	(5,424.08)			Oct-13	Jun-14		2016
144110	BACKUP CC V_WALL RPLC-LGE-2016	18,544.50	510,000.00	491,455.50	96.36%	0.00%	15,144.50	510,000.00	494,855.50	May-16	Sep-16	May-16	Sep-16		2016
148706	RTU-IP TRAFFIC TO EMS-LGE-2016	-	63,000.00	63,000.00	100.00%	0.00%	-	63,000.00	63,000.00	Jan-16	Dec-16				2016
131849	CIP-LGE-2015	186.29	-	(186.29)	-100.00%	0.00%	151,300.64	151,114.35	(186.29)			Jan-15	Jan-16		2016
134242	CIP Test Lab-LGE-2013	(6,120.23)	-	6,120.23	-100.00%	0.00%	479,891.92	486,012.15	6,120.23			Jun-13	Jun-14		2016
139688	Test Lab Equipment-2015-LGE	(414.50)	-	414.50	-100.00%	0.00%	(414.50)	-	414.50			Jan-15	May-16		2016
139689	Test Lab Equipment-2016-LGE	-	64,529.30	64,529.30	100.00%	0.00%	-	64,529.30	64,529.30	Jan-16	Mar-16				2016
146867	TEP-CR SW Bus Redundancy	-	842,365.19	842,365.19	100.00%	0.00%	-	1,040,417.95	1,040,417.95	Jan-16	Dec-16			Project cancelled due recent needs assessment.	2016
LOTPR14	LG&E Other Prot Blanket 2014	22,490.85	-	(22,490.85)	-100.00%	0.01%	22,490.85	-	(22,490.85)			Jan-14	Jan-15		2016
LOTPR15	LG&E Other Prot Blanket 2015	(12,082.28)	-	12,082.28	-100.00%	0.00%	(12,082.28)	-	12,082.28			Jan-15	Jan-16		2016
LRELAY-14	Relay Replacements-LG&E-2014	(188,472.55)	-	188,472.55	-100.00%	-0.05%	(188,472.55)	-	188,472.55			Jan-14	Jan-15		2016
LRELAY-15	Relay Replacements-LG&E-2015	278,611.01	-	(278,611.01)	-100.00%	0.07%	278,611.01	-	(278,611.01)			Jan-15	Jan-16		2016
134195	DSP RUSSELL CRNR SUB	-	25,679.72	25,679.72	100.00%	0.00%	-	412,291.17	412,291.17	Jan-16	Jun-50				2016
137763	RIVER RD HWY RELO	-	1,452,440.09	1,452,440.09	100.00%	0.00%	-	1,452,440.09	1,452,440.09	Jan-16	Nov-20			Project delayed to begin during 2020	2016
142891	DIST-NA-AHBY-PLSRDG	2,672.88	-	(2,672.88)	-100.00%	0.00%	48,450.43	45,777.55	(2,672.88)			Mar-14	Oct-15		2016
146329	REL 345 ROW WIDENING	25,715.33	-	(25,715.33)	-100.00%	0.01%	1,583,396.80	1,557,681.47	(25,715.33)			Oct-14	May-16		2016
146686	REL 345 ROW Blue Lck-Mdtwn	27,457.61	-	(27,457.61)	-100.00%	0.01%	1,027,543.57	1,000,085.96	(27,457.61)			Aug-15	May-16		2016
146840	HRDS CRK-HRMNY LNDG P2	(4,810.29)	-	4,810.29	-100.00%	0.00%	1,074,510.72	1,079,321.01	4,810.29			Jul-15	Dec-15		2016
147247	TEP Canal-Madison 69kV	-	482,213.16	482,213.16	100.00%	0.00%	-	862,251.43	862,251.43	Jan-16	Dec-16				2016
147451	NRP Ashbottom-Grade Lane	-	315,392.64	315,392.64	100.00%	0.00%	-	315,392.64	315,392.64	Jan-16	Dec-16				2016
147453	NRP Trimble Co-Centerfield	-	1,051,308.84	1,051,308.84	100.00%	0.00%	-	1,051,308.84	1,051,308.84	Jan-16	Dec-16			Project cancelled due recent needs assessment.	2016
147454	NRP Middletown-Lyndon So	-	525,654.42	525,654.42	100.00%	0.00%	-	525,654.42	525,654.42	Jan-16	Dec-16			Project cancelled due recent needs assessment.	2016
147458	NRP Middletown-Plainview Tp	-	315,392.64	315,392.64	100.00%	0.00%	-	315,392.64	315,392.64	Jan-16	Dec-16				2016
147789	REL 345 ROW Ml Crk-Pddys Wst	-	1,502,419.60	1,502,419.60	100.00%	0.00%	-	1,502,419.60	1,502,419.60	Jan-16	Dec-16			Originally budgeted as capital, however the work to be completed was O&M	2016
150082	PR Knob Creek-Tip Top	60,482.50	-	(60,482.50)	-100.00%	0.02%	646,872.52	586,390.02	(60,482.50)			Oct-15	Feb-16		2016
150650	PR Middletown-Centerfield	564,718.30	-	(564,718.30)	-100.00%	0.15%	564,718.30	-	(564,718.30)			Apr-16	Jul-16	Emerging project not anticiapted at time of budget	2016
131314	Lou Upgr-New Albany-Subs	38,053.55	-	(38,053.55)	-100.00%	0.01%	14,238,450.73	14,200,397.18	(38,053.55)			Feb-12	May-15		2016
134624	New 138kV CR7 SW Yard-Network	1,812.71	-	(1,812.71)	-100.00%	0.00%	1,812.71	-	(1,812.71)			Mar-13	May-15		2016
139218	New 138kV CR7 SW Yard-Intrcn	(1,845.82)	-	1,845.82	-100.00%	0.00%	(1,845.82)	-	1,845.82			Mar-13	May-15		2016
143866	Trimble County TR6 Cleanup/Rpl	112,519.15	99,907.71	(12,611.44)	-12.62%	0.03%	2,222,744.11	2,210,132.67	(12,611.44)	May-14	May-16	May-14	Oct-14		2016
144126	Rpl Mud Lane 6676 & 3877 Brkrs	30,985.14	398,384.20	367,399.06	92.22%	0.01%	294,163.35	661,990.38	367,827.03	Sep-15	Nov-16	Sep-15	May-16		2016
144127	Rpl South Park 6676 Brkr	90,130.39	109,249.46	19,119.07	17.50%	0.02%	121,962.87	209,096.40	87,133.53	Sep-15	May-16	Sep-15	Dec-15		2016
144130	Rpl (5) Cloverport 138kV Brks	23,321.79	-	(23,321.79)	-100.00%	0.01%	1,001,568.57	978,246.78	(23,321.79)			Jan-15	Oct-15		2016
144132	Rpl TC-138kV BUS TIE Brkr	134,047.25	-	(134,047.25)	-100.00%	0.04%	261,039.31	372,634.04	111,594.73			Sep-15	Apr-16		2016
144159	Rpl Seminole Fence	(6,456.34)	-	6,456.34	-100.00%	0.00%	35,112.49	41,568.83	6,456.34			Aug-14	Dec-14		2016
144550	Rpl Paddys Run Fence	35.09	-	(35.09)	-100.00%	0.00%	268,902.32	268,867.23	(35.09)			Jan-15	Sep-15		2016
145796	Mud Lane TR4 Transformer Rpl	3,328.39	-	(3,328.39)	-100.00%	0.00%	1,652,426.49	1,649,098.10	(3,328.39)			Aug-14	Nov-14		2016
147118	MC 4503 & 4503-33 TIE Brkrs	551,196.72	424,045.41	(127,151.31)	-29.99%	0.14%	1,136,969.94	1,004,184.65	(132,785.29)	Jun-15	May-16	Jun-15	Jun-16		2016
147308	Lyndon S Potential Xfmr Rpl	25,279.08	55,117.69	29,838.61	54.14%	0.01%	93,301.50	55,117.69	(38,183.81)	Jan-16	Oct-17	Jan-16	Jul-18		2016
147325	Mill Creek Surge Arrester Rpl	-	18,006.86	18,006.86	100.00%	0.00%	-	18,006.86	18,006.86	Jan-16	Dec-16				2016
147326	Mud Lane Surge Arrester Rpl	-	12,736.02	12,736.02	100.00%	0.00%	-	12,736.02	12,736.02	Jan-16	Dec-16				2016
147348	Mill Creek SW Bushings	-	31,929.77	31,929.77	100.00%	0.00%	-	31,929.77	31,929.77	Jan-16	Dec-16				2016
147351	Northside Bushings	-	31,929.77	31,929.77	100.00%	0.00%	-	31,929.77	31,929.77	Jan-16	Dec-16				2016
147359	Cane Run SW Ground Grid	-	362,280.95	362,280.95	100.00%	0.00%	-	362,280.95	362,280.95	Jan-16	Dec-16				2016
147373	LG&E Transformer Fan Rpl	-	114,531.12	114,531.12	100.00%	0.00%	-	114,531.12	114,531.12	Jan-16	Dec-16				2016
147387	Watterson Monitor	-	114,476.92	114,476.92	100.00%	0.00%	-	114,476.92	114,476.92	Jan-16	Dec-16				2016
147997	TEP-Rpl TC 345kV Switches	270,226.24	359,839.40	89,613.16	24.90%	0.07%	271,739.13	359,839.40	88,100.27	Jan-16	Dec-16	Jan-16	Apr-16		2016
150637	TEP-Middletown Brkr Rpl (3)	495,016.34	-	(495,016.34)	-100.00%	0.13%	542,210.47	-	(542,210.47)			Feb-16	May-16		2016
150734	Middletown TR2 Bushing Rpl	13,118.80	-	(13,118.80)	-100.00%	0.00%	194,856.56	-	(194,856.56)			Feb-16	Aug-17		2016
151306	Paddys Run PT Rpl	40,689.21	-	(40,689.21)	-100.00%	0.01%	152,089.01	-	(152,089.01)			Apr-16			2016
153591	FTR-Beargrass T01 Xfmr Rpl	1,541,091.04	-	(1,541,091.04)	-100.00%	0.40%	1,992,934.80	-	(1,992,934.80)			Nov-16	Dec-16	This location of this specific failure replacement project was not known at the time the budget was prepared, however funding for transformer failures such as this was budgeted in LTFFAIL16.	2016
L-OTHER15	LGE-Other-2015	297,614.19	-	(297,614.19)	-100.00%	0.08%	297,614.19	-	(297,614.19)			Jan-15	Jan-16		2016

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Electric Construction Projects 2008-2017

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	Explanations	Year
LBRFAIL14	LGE-Brkr Fail-2014	2,631.29	-	(2,631.29)	-100.00%	0.00%	2,631.29	-	(2,631.29)			Jan-14	Jan-15		2016
LBRFAIL15	LGE-Brkr Fail-2015	0.14	-	(0.14)	-100.00%	0.00%	0.14	-	(0.14)			Jan-15	Jan-16		2016
LOTFAIL14	LGE-OtherFail-2014	(11,974.42)	-	11,974.42	-100.00%	0.00%	(11,974.42)	-	11,974.42			Jan-14	Jan-15		2016
131851	CIP-LGE-2016	14,575.18	347,367.08	332,791.90	95.80%	0.00%	14,575.18	347,367.08	332,791.90	Jan-16	Dec-16	Jan-16	Apr-17		2016
144683	TEP-DFR Replace MODs-LGE	22,320.87	-	(22,320.87)	-100.00%	0.01%	229,159.06	206,838.19	(22,320.87)			Apr-15	Sep-16		2016
148988	Blue Lick DFR	112,901.78	-	(112,901.78)	-100.00%	0.03%	177,033.15	146,112.68	(30,920.47)			Sep-16	May-18		2016
149028	TEP-LGE DFR 2016	211,347.23	261,997.09	50,649.86	19.33%	0.06%	215,085.43	261,997.09	46,911.66	Jan-16	Dec-16	Jan-16	Sep-17		2016
151106	LGE Spare Relay Clocks-2016	8,404.43	-	(8,404.43)	-100.00%	0.00%	8,404.43	-	(8,404.43)			Mar-16	Oct-16		2016
151601	Louisville RFL9300 RPLS	425,014.52	-	(425,014.52)	-100.00%	0.11%	431,332.87	-	(431,332.87)			May-16	Feb-17		2016
153365	LGE Relay Rpl-2017	41,592.63	-	(41,592.63)	-100.00%	0.01%	213,459.02	-	(213,459.02)			Sep-16	May-18		2016
LOTPR16	LG&E Other Prot Blanket 2016	160,477.24	12,177.10	(148,300.14)	-1217.86%	0.04%	160,477.24	12,177.10	(148,300.14)	Jan-16	Dec-16	Jan-16			2016
LOTPRFL16	LG&E Oth Prot Fail 2016	6,929.38	42,376.28	35,446.90	83.65%	0.00%	6,929.38	42,376.28	35,446.90	Jan-16	Dec-16	Jan-16	Apr-17		2016
LREL-FL16	LG&E Relay Failures-2016	246,570.48	68,800.61	(177,769.87)	-258.38%	0.06%	246,570.48	68,800.61	(177,769.87)	Jan-16	Dec-16	Jan-16			2016
LRTU-16	LGE RTU Replacements-16	-	618,247.17	618,247.17	100.00%	0.00%	-	618,247.17	618,247.17	Jan-16	Dec-16			Budget is developed at a higher level to encompass multiple projects and is either reallocated during the year to individual projects or not used.	2016
LRTU-FL16	LG&E RTU Failures-2016	-	26,424.29	26,424.29	100.00%	0.00%	-	26,424.29	26,424.29	Jan-16	Dec-16				2016
147244	TEP ETHEL-NACHAND 69kV-	771,737.69	2,253,250.58	1,481,512.89	65.75%	0.20%	1,786,966.30	3,888,430.10	2,101,463.80	Aug-16	Jun-17	Aug-16	Jun-17	The budget was prepared prior to completion of a detailed engineering analysis.	2016
144330	New 69kV Bkr Station MC-CRSW	315,470.81	625,043.88	309,573.07	49.53%	0.08%	1,120,189.91	780,406.43	(339,783.48)	Apr-15	Jun-17	Apr-15			2016
147312	Mill Creek 532 Line CCVT Rpl	82,607.56	140,537.13	57,929.57	41.22%	0.02%	82,667.67	140,537.13	57,869.46	Jan-16	Mar-17	Jan-16	Dec-16		2016
147357	Mud Lane Insulator Rpl	338,334.12	437,125.83	98,791.71	22.60%	0.09%	338,950.99	437,125.83	98,174.84	Mar-16	Dec-16	Mar-16	Dec-16		2016
151208	Mill Creek 4533 Brk Rpl	608,099.09	-	(608,099.09)	-100.00%	0.16%	592,300.10	-	(592,300.10)			Apr-16	Dec-16	The need for the project was determined after the 2016 budget was prepared.	2016
151305	Algonquin PT Rpl	43,914.71	-	(43,914.71)	-100.00%	0.01%	95,226.66	-	(95,226.66)			Apr-16	Jul-18		2016
151307	Clay 69kV BUS TIE Bush Rpl	23,229.01	-	(23,229.01)	-100.00%	0.01%	23,229.21	-	(23,229.21)			Apr-16	Jun-17		2016
151467	Cane Run SW CT Add	527,196.99	-	(527,196.99)	-100.00%	0.14%	795,783.62	-	(795,783.62)			May-16	May-17	The need for the project was determined after the 2016 budget was prepared.	2016
152187	PBR-TC Sw 138kV Brk Rpl	186,278.16	-	(186,278.16)	-100.00%	0.05%	479,039.64	-	(479,039.64)			Oct-16	May-18		2016
152221	MC 4532 and 4504-60 TIE Brkr	928,058.02	-	(928,058.02)	-100.00%	0.24%	2,586,780.66	-	(2,586,780.66)			Aug-16		The need for the project was determined after the 2016 budget was prepared.	2016
152222	BL 345kV 4532-38 TIE Brkr Rpl	256,053.77	-	(256,053.77)	-100.00%	0.07%	660,403.43	-	(660,403.43)			Jul-16	May-18		2016
152978	Tip Top 6619 Brkr Overhaul	16,818.86	-	(16,818.86)	-100.00%	0.00%	16,818.86	-	(16,818.86)			Jul-16	Feb-17		2016
153419	PGG-Cane Run SW GG Iso	65,049.92	-	(65,049.92)	-100.00%	0.02%	73,811.78	-	(73,811.78)			Sep-16	Aug-17		2016
153537	OMN-Ashbottom TR2 Monitor	38,773.56	-	(38,773.56)	-100.00%	0.01%	114,685.48	-	(114,685.48)			Oct-16			2016
153667	POR-Cane Run Sw Insulator/C&P	59,610.31	-	(59,610.31)	-100.00%	0.02%	1,532,108.08	-	(1,532,108.08)			Nov-16	Apr-18		2016
153726	CIP Intrusion Detect Trans LGE	14,427.79	-	(14,427.79)	-100.00%	0.00%	36,498.08	-	(36,498.08)			Nov-16	May-18		2016
LBRFAIL16	LGE-Brkr Fail-2016	-	700,207.78	700,207.78	100.00%	0.00%	-	700,207.78	700,207.78	Jan-16	Dec-16			Budget is developed at a higher level to encompass multiple projects and is either reallocated during the year to individual projects or not used.	2016
LOTFAIL16	LGE-OtherFail-2016	16,136.34	449,943.79	433,807.45	96.41%	0.00%	16,136.34	449,943.79	433,807.45	Jan-16	Dec-16	Jan-16			2016
LTFFAIL16	LGE-Xfrmr Fail-2016	465,847.65	1,500,249.26	1,034,401.61	68.95%	0.12%	465,847.65	1,500,249.26	1,034,401.61	Jan-16	Aug-17	Jan-16		Budget is developed at a higher level to encompass multiple replacements. Fewer failure replacements were made on this project than budgeted. The remaining funding was used for other projects.	2016
118209	Trimble 2 Transmission lge	9,591.63	-	(9,591.63)	-100.00%	0.00%	35,304,240.67	35,294,649.04	(9,591.63)			Jul-04	Aug-12		2016
144628	MILL CREEK RELOCATION	196,546.28	-	(196,546.28)	-100.00%	0.05%	571,730.66	375,184.38	(196,546.28)			Apr-15	Mar-16		2016
147353	Paddy's Run Bushings	36,802.85	35,582.90	(1,219.95)	-3.43%	0.01%	36,625.19	35,582.90	(1,042.29)	Jan-16	Dec-16	Jan-16	Mar-17		2016
150735	Waterside West Lighting	11,858.94	-	(11,858.94)	-100.00%	0.00%	11,858.94	-	(11,858.94)			Feb-16	Sep-16		2016
144995	LGE FIRE SYSTEMS 2016	144,887.12	18,049.02	(126,838.10)	-702.74%	0.04%	161,381.35	18,049.02	(143,332.33)	Jan-16	Dec-16	Jan-16	Dec-16		2016
144997	LGE SECURITY EQUIPMENT 2016	118,213.78	34,500.00	(83,713.78)	-242.65%	0.03%	114,280.87	34,500.00	(79,780.87)	Jan-16	Dec-16	Jan-16	Dec-16		2016
148018	REPL AIR HANDLERS-BOC MAIN	25,946.07	131,100.00	105,153.93	80.21%	0.01%	138,035.00	548,550.00	410,515.00	Jan-16	Dec-17	Jan-16	Aug-17		2016
148022	RESTROOM RENOVATIONS-BOC	1,243.73	-	(1,243.73)	-100.00%	0.00%	409,351.40	-	(409,351.40)			Jan-16			2016
149549	Meter Reading Mapping Software	-	29,670.00	29,670.00	100.00%	0.00%	-	29,670.00	29,670.00	Jan-16	Dec-16				2016
149551	MR 2016 FieldNet LG&E	6,522.95	7,866.00	1,343.05	17.07%	0.00%	22,562.56	7,866.00	(14,696.56)	Jan-16	Dec-16	Jan-16	Jul-17		2016
141581	x Meter Shop 2016 LG&E Electr	-	24,150.00	24,150.00	100.00%	0.00%	-	24,150.00	24,150.00	Feb-16	Nov-16				2016
138552	CARPET/FLOORIN REPL LGE 2014	398.48	-	(398.48)	-100.00%	0.00%	28,825.89	28,427.41	(398.48)			Jan-14	Feb-15		2016
138554	LGE SRV CTR FURNITURE 2014	(1,610.40)	-	1,610.40	-100.00%	0.00%	22,929.28	24,539.68	1,610.40			Jan-14	Jan-15		2016
141392	LGE FURNITURE PROJ	252,539.53	295,389.00	42,849.47	14.51%	0.07%	252,539.53	295,389.00	42,849.47	Jul-13	May-19	Jul-13			2016
141419	CARPET REPLACEMENT 2015	5,538.01	-	(5,538.01)	-100.00%	0.00%	14,176.82	60,460.64	46,283.83			Jan-15	Jun-16		2016
141423	LGE REPLACE FAILED EQP 2015	(9,231.51)	-	9,231.51	-100.00%	0.00%	21,558.12	30,789.63	9,231.51			Jan-15	Jan-16		2016
141424	LGE REPL FAILED EQP 2016	40,269.52	69,000.00	28,730.48	41.64%	0.01%	57,644.09	69,000.00	11,355.91	Jan-16	Dec-16	Jan-16	Dec-16		2016
141425	A/V EQUIP - LG&E 2015	583.05	-	(583.05)	-100.00%	0.00%	14,043.78	13,460.73	(583.05)			Jan-15	Feb-16		2016
141435	LGE FAC IMPROVEMENTS 2016	-	69,000.00	69,000.00	100.00%	0.00%	-	69,000.00	69,000.00	Jan-16	Dec-16				2016
141440	LGE FURN/CHAIRS 2016	44,322.92	82,800.00	38,477.08	46.47%	0.01%	-	82,800.00	82,800.00	Jan-16	Dec-16	Jan-16	Dec-16		2016
144568	AUBURNDALE HVAC 2015	209,826.63	-	(209,826.63)	-100.00%	0.05%	279,046.25	69,219.62	(209,826.63)			Jan-15	Aug-16		2016
144586	SIMPSONVILLE FENCE LGE IT	12,306.39	-	(12,306.39)	-100.00%	0.00%	66,910.90	54,604.51	(12,306.39)			Jan-15	May-16		2016
144622	LGE OFFICE FURN & CHAIRS 2015	(16,620.86)	-	16,620.86	-100.00%	0.00%	6,829.27	23,450.13	16,620.86			Jan-15	Feb-16		2016
144987	LGE CAMERAS 2015	(23,929.52)	-	23,929.52	-100.00%	-0.01%	43,467.71	67,397.23	23,929.52			Jan-15	Dec-15		2016
144991	LGE SECURITY EQUIPMENT 2015	(2,163.12)	-	2,163.12	-100.00%	0.00%	-	2,163.12	2,163.12			Jan-15	Dec-15		2016
144993	LGE CAMERAS 2016	-	51,750.00	51,750.00	100.00%	0.00%	30,482.41	51,750.00	21,267.59	Jan-16	Aug-16				2016
146484	BOC METER SHOP RENO	(398.48)	-	398.48	-100.00%	0.00%	4,633.61	5,032.09	398.48			Nov-14	Jan-15		2016
146788	BOC FURNITURE-LGE	4,250.58	-	(4,250.58)	-100.00%	0.00%	24,439.11	20,188.53	(4,250.58)			Jan-15	Feb-16		2016
147009	BOC SECURITY RENOVATION-LGE	1,772.72	-	(1,772.72)	-100.00%	0.00%	9,927.24	8,154.52	(1,772.72)			Mar-15	Jul-15		2016
148016	CONSTRUCT ELEVATOR - AOC	289,285.04	207,000.00	(82,285.04)	-39.75%	0.08%	290,037.96	207,000.00	(83,037.96)	Jan-16	Dec-16	Jan-16	Dec-16		2016
148028	CARPET/FLOORING - LGE 2016	24,406.31	31,050.00	6,643.69	21.40%	0.01%	7,267.83	31,050.00	23,782.17	Jan-16	Dec-16	Jan-16	Dec-16		2016
148046	AV EQUIPMENT - LGE 2016	-	69,000.00	69,000.00	100.00%	0.00%	-	69,000.00	69,000.00	Jan-16	Nov-16				2016
148047	XEROX EQ-MAILROOM 2016	2,038.06	3,036.00	997.94	32.87%	0.00%	2,038.06	3,036.00	997.94	Jan-16	Sep-16	Jan-16	Aug-16		2016
148050	SCANNER FOR FACILITIES-LGE	-	3,036.00	3,036.00	100.00%	0.00%	-	3,036.00	3,036.00	Jan-16	Dec-16				2016
149031	CCS UPGRADE FURNITURE	6,615.02	22,770.00	16,154.98	70.95%	0.00%	6,615.02	22,770.00	16,154.98	Jan-16	Aug-16	Jan-16	Sep-16		2016
149041	ELECTRIC UTILITY VEHICLE-AOC	179.92	-	(179.92)	-100.00%	0.00%	12,730.75	12,550.82	(179.92)			Oct-15	Apr-16		2016
149100	GAS CONTROL & STOR RENOV	179,165.60	151,800.00	(27,365.60)	-18.03%	0.05%	179,061.62	151,800.00	(27,261.62)	Jan-16	Dec-16	Jan-16	Dec-16		2016
149703	KUGO CCS UPGRADE - LGE	(3,612.84)	-	3,612.84	-100.00%	0.00%	27,162.45	30,775.29	3,612.84			Jul-15	Jun-16		2016
149734	BOC GAS CONTR BRKRM	(992.63)	-	992.63	-100.00%	0.00%	19,618.67	20,611.31	992.63			Jul-15	Jun-16		2016
149791	BOC PARKING LOT RECONFIG	(0.17)	-	0.17	-100.00%	0.00%	128,708.85	128,709.01	0.17			Aug-15	Sep-15		2016
149921	EOC MAINTENANCE OFFICE RENO	179.30	-	(179.30)	-100.00%	0.00%	8,748.86	8,569.55	(179.30)			Aug-15	Apr-16		2016

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Electric Construction Projects 2008-2017

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	Explanations	Year
149950	BOC-GAS CONTROL OFFICE RENO	2,480.20	-	(2,480.20)	-100.00%	0.00%	26,550.23	24,070.03	(2,480.20)			Aug-15	Aug-16		2016
150019	BOC BREAK ROOM & 2ND FL SHOWER	(834.90)	-	834.90	-100.00%	0.00%	31,982.79	32,817.69	834.90			Sep-15	Feb-16		2016
150109	ESC SAFETY OFFICE RENO	10,804.83	-	(10,804.83)	-100.00%	0.00%	74,003.61	63,198.78	(10,804.83)			Oct-15	Dec-15		2016
150210	BOC ANNEX TRNG & CONF RM RENO	4,158.51	-	(4,158.51)	-100.00%	0.00%	31,007.01	26,848.50	(4,158.51)			Nov-15	Feb-16		2016
150274	ELECTRICAL WORK IN XEROX AREA	1,276.88	-	(1,276.88)	-100.00%	0.00%	19,431.03	18,154.16	(1,276.88)			Nov-15	Jan-16		2016
150661	BOC CIP BADGING REMODEL	6,986.75	-	(6,986.75)	-100.00%	0.00%	6,986.75	-	(6,986.75)			Jan-16	Jul-16		2016
150673	11TH FL RECONFIG LGE CTR	6,136.79	-	(6,136.79)	-100.00%	0.00%	6,136.79	-	(6,136.79)			Jan-16	Aug-16		2016
150746	TRAILER AT SOUTH SRV CTR	8,280.00	-	(8,280.00)	-100.00%	0.00%	8,280.00	-	(8,280.00)			Feb-16	Jun-16		2016
150751	BOC FAILED EQ/FURNITURE	6,557.92	-	(6,557.92)	-100.00%	0.00%	6,557.92	-	(6,557.92)			Feb-16	Oct-16		2016
150882	CONSTRUCT WALL XEROX AREA	6,919.37	-	(6,919.37)	-100.00%	0.00%	6,919.37	-	(6,919.37)			Mar-16	Aug-16		2016
151160	SIMP COMM CTR RECONF-LGE	5,934.36	-	(5,934.36)	-100.00%	0.00%	4,094.56	-	(4,094.56)			Apr-16	Dec-16		2016
151211	BOC CAFE RENOVATION	54,217.06	-	(54,217.06)	-100.00%	0.01%	54,217.06	-	(54,217.06)			Apr-16	Nov-16		2016
151349	LG&E BLDG A/V EQ - 2016 LG&E	14,398.13	-	(14,398.13)	-100.00%	0.00%	14,398.13	-	(14,398.13)			Apr-16	Dec-16		2016
152314	CREDIT UNION - CONSTRUCT WALL	2,590.46	-	(2,590.46)	-100.00%	0.00%	2,590.46	-	(2,590.46)			Jun-16	Aug-16		2016
152366	BOC ROOF REPLACEMENT SECTION A	198,241.97	-	(198,241.97)	-100.00%	0.05%	292,896.69	-	(292,896.69)			Jul-16	Aug-17		2016
152374	NORTH TRENCH DRAIN SSC	8,418.00	-	(8,418.00)	-100.00%	0.00%	8,418.00	-	(8,418.00)			Sep-16	Dec-16		2016
153180	3RD FLOOR BREAKROOM RENO	37,303.09	-	(37,303.09)	-100.00%	0.01%	37,303.09	-	(37,303.09)			Jul-16	Dec-16		2016
153270	A/V EQUIPMENT - EOC 2016	5,330.43	-	(5,330.43)	-100.00%	0.00%	5,330.43	-	(5,330.43)			Aug-16	Dec-16		2016
153278	REPLACE EXT DOORS - BOC 2016	1,869.90	-	(1,869.90)	-100.00%	0.00%	1,869.90	-	(1,869.90)			Aug-16	Nov-16		2016
153304	REPL CHILL WTR PIPE INSULATION	27,087.26	-	(27,087.26)	-100.00%	0.01%	27,087.26	-	(27,087.26)			Aug-16	Dec-16		2016
153352	BIG FANS - AOC WAREHOUSE	16,126.68	-	(16,126.68)	-100.00%	0.00%	16,126.68	-	(16,126.68)			Aug-16	Nov-16		2016
153400	EOC CHAIRS CONF RM	13,743.99	-	(13,743.99)	-100.00%	0.00%	13,743.99	-	(13,743.99)			Sep-16	Dec-16		2016
153403	FENCING EOC GAS EQUIPMENT	3,946.80	-	(3,946.80)	-100.00%	0.00%	3,946.80	-	(3,946.80)			Sep-16	Dec-16		2016
153407	BOC 1 ATRIUM WINDOWS	5,019.75	-	(5,019.75)	-100.00%	0.00%	5,019.75	-	(5,019.75)			Sep-16	Feb-17		2016
153408	BOC SIDEWALK	2,493.69	-	(2,493.69)	-100.00%	0.00%	-	-	-			Sep-16	Jun-17		2016
153469	BOC 3 EMRGNCY PWR CALL CTR LGE	2,855.66	-	(2,855.66)	-100.00%	0.00%	2,855.66	-	(2,855.66)			Sep-16	Dec-16		2016
153629	SIMSPONVILLE CRAC IT LGE	20,613.06	-	(20,613.06)	-100.00%	0.01%	20,612.98	-	(20,612.98)			Nov-16	Jun-17		2016
153681	GAS CONTROL CREW ROOM RENO	14,440.68	-	(14,440.68)	-100.00%	0.00%	15,125.33	-	(15,125.33)			Nov-16	Feb-17		2016
153714	SCISSOR LIFT FOR AOC	11,306.09	-	(11,306.09)	-100.00%	0.00%	11,306.09	-	(11,306.09)			Dec-16	Mar-17		2016
153722	LGE CTR FURNITURE 2015-LGE	16,377.95	-	(16,377.95)	-100.00%	0.00%	16,377.95	-	(16,377.95)			Dec-16	Dec-16		2016
153740	EMERGENCY RESPONSE TRAILER	26,159.47	-	(26,159.47)	-100.00%	0.01%	26,609.47	-	(26,609.47)			Dec-16	Mar-17		2016
142356	Retail Hardware LG&E 2016	4,385.37	75,900.00	71,514.63	94.22%	0.00%	4,385.37	75,900.00	71,514.63	Jan-16	Dec-16	Jan-16	Mar-17		2016
144995	LGE FIRE SYSTEMS 2016	2,631.19	-	(2,631.19)	-100.00%	0.00%	233,886.02	26,158.00	(207,728.02)			Jan-16	Dec-16		2016
153561	DCC ENHANCEMENT LGE	49,617.59	-	(49,617.59)	-100.00%	0.01%	751,300.05	-	(751,300.05)			Dec-16			2016
149889	El Veh Chg Station LG&E 2015	41,414.63	-	(41,414.63)	-100.00%	0.01%	41,414.63	-	(41,414.63)			May-16			2016
153075	Volt/VAR Optimization Non-DSM	205,300.00	-	(205,300.00)	-100.00%	0.05%	441,455.27	-	(441,455.27)			Oct-16	Mar-18		2016
149538	x AMRs 2016 LG&E	-	50,000.00	50,000.00	100.00%	0.00%	-	50,000.00	50,000.00	Jan-16	Dec-16				2016
151219	ERTs for LG&E (Electric) 2016	53,185.32	-	(53,185.32)	-100.00%	0.01%	53,185.32	-	(53,185.32)			Apr-16	Nov-16		2016
151149	Meter Shop 2016 LG&E Electric	22,617.48	-	(22,617.48)	-100.00%	0.01%	22,617.48	-	(22,617.48)			Apr-16	Sep-16		2016
153623	Meter Shop Toyota Forklift	20,452.83	-	(20,452.83)	-100.00%	0.01%	20,452.83	-	(20,452.83)			Nov-16	Apr-17		2016
CEMTR134	LGE Electric Meters - 001340	575,052.77	673,440.97	98,388.20	14.61%	0.15%	575,052.77	673,440.97	98,388.20	Jan-13	Dec-23	Jan-13			2016
144993	LGE CAMERAS 2016	44,177.40	-	(44,177.40)	-100.00%	0.01%	44,177.40	75,000.00	30,822.60			Jan-16	Dec-16		2016
147301	SIMPSONVILLE FENCE LGE TR	8,140.05	-	(8,140.05)	-100.00%	0.00%	55,243.77	47,103.72	(8,140.05)			May-15	May-16		2016
150721	SUPPLY CHAIN OFFICE RENO LGE	245,974.19	-	(245,974.19)	-100.00%	0.06%	245,974.19	-	(245,974.19)			Feb-16	Jul-16		2016
151093	RIVERPORT FAILED EQUIP	13,379.00	-	(13,379.00)	-100.00%	0.00%	13,379.00	-	(13,379.00)			Mar-16	Apr-16		2016
151111	SIMP AWNING PAD READER-LGE	3,255.00	-	(3,255.00)	-100.00%	0.00%	3,255.00	-	(3,255.00)			Mar-16	Apr-16		2016
153380	WATER LINE REPL-SIMP LGE	6,094.04	-	(6,094.04)	-100.00%	0.00%	6,094.04	-	(6,094.04)			Sep-16	Nov-16		2016
153410	SIMP PARKING LOT LED LGE	5,597.10	-	(5,597.10)	-100.00%	0.00%	5,597.10	-	(5,597.10)			Sep-16	Dec-16		2016
153627	SIMPSONVILLE CRAC TRANS LGE	18,672.00	-	(18,672.00)	-100.00%	0.00%	18,671.17	-	(18,671.17)			Jan-16	Jun-17		2016
004LGE14	Call Center-Route&Report-LGE14	134,062.89	97,152.06	(36,910.84)	-37.99%	0.04%	647,471.60	514,752.39	(132,719.21)	Jan-14	Dec-16	Jan-14	Dec-16		2016
044LGE16	Outside Cable Plant-LGE16	65,348.17	60,720.00	(4,628.17)	-7.62%	0.02%	53,110.66	60,720.00	7,609.34	Jan-16	Dec-16	Jan-16	Dec-16		2016
082LGE16	Tech Ref desktop/laptops-LGE16	1,120,557.56	1,050,594.75	(69,962.82)	-6.66%	0.29%	1,056,888.95	1,050,594.75	(6,294.21)	Jan-16	Dec-16	Jan-16	May-17		2016
111LGE16	Gas Tracking and Trace-LGE16	278,242.02	207,000.00	(71,242.02)	-34.42%	0.07%	555,476.79	207,000.00	(348,476.79)	Jan-16	Oct-17	Jan-16	Jan-18		2016
138LGE16	PowerPlant Module Upgr-LGE16	100,534.26	14,835.03	(85,699.23)	-577.68%	0.03%	228,554.58	14,835.03	(213,719.55)	Jan-16	Oct-17	Jan-16	Oct-17		2016
159LGE16	Cascade Impl Gen Relays-LGE16	51,973.28	18,216.01	(33,757.28)	-185.32%	0.01%	129,032.29	18,216.01	(110,816.28)	Jan-16	Oct-18	Jan-16			2016
001LGE16	Access Switch Rotation-LGE16	209,114.57	250,987.52	41,872.95	16.68%	0.05%	214,262.82	250,987.52	36,724.70	Jan-16	Nov-16	Jan-16	Dec-16		2016
002LGE15	Aligne Fuels Reports-LGE15	2,257.40	-	(2,257.40)	-100.00%	0.00%	4,600.03	2,342.63	(2,257.40)			Jan-15	Sep-16		2016
002LGE16	Analog Sunset-LGE16	22,148.94	80,757.67	58,608.72	72.57%	0.01%	22,148.94	80,757.67	58,608.72	Jan-16	Dec-16	Jan-16	Dec-16		2016
003LGE15	Aligne Upgrade-LGE15	13,539.59	-	(13,539.59)	-100.00%	0.00%	46,980.10	33,440.51	(13,539.59)			Jan-15	Dec-15		2016
005LGE14	Cust Comm-text, apps-LGE14	234.63	-	(234.63)	-100.00%	0.00%	298,146.03	297,911.40	(234.63)			Jan-14	Dec-15		2016
006LGE15	Bulk Power & Env Systems-LGE15	230.35	-	(230.35)	-100.00%	0.00%	44,250.88	44,020.53	(230.35)			Jan-15	Jun-16		2016
006LGE16	Bulk Power & Env Systems-LGE16	44,049.14	43,125.00	(924.14)	-2.14%	0.01%	44,049.14	43,125.00	(924.14)	Jan-16	Dec-16	Jan-16	Dec-16		2016
007LGE16	Cabling Server Connect-LGE16	7,986.21	15,525.02	7,538.81	48.56%	0.00%	7,986.21	15,525.02	7,538.81	Dec-15	Dec-16	Dec-15	Dec-16		2016
009LGE16	CERUS IV-LGE16	135,003.96	137,999.99	2,996.03	2.17%	0.04%	135,003.96	137,999.99	2,996.03	Jan-16	Dec-16	Jan-16	Dec-16		2016
010LGE16	CFO Sys Capital-LGE16	-	34,500.03	34,500.03	100.00%	0.00%	-	34,500.03	34,500.03	Jan-16	Dec-16				2016
011LGE15	CIP Compl Year 5-LGE15	(302.69)	-	302.69	-100.00%	0.00%	217,975.11	218,277.80	302.69			Dec-14	Dec-15		2016
011LGE16	CIP Compl Year 6-LGE16	113,001.36	182,643.14	69,641.78	38.13%	0.03%	113,001.36	182,643.14	69,641.78	Jan-16	Dec-16	Jan-16	Dec-16		2016
012LGE16	CIP Compl Tools - Year 6-LGE16	66,163.35	129,374.98	63,211.62	48.86%	0.02%	66,163.35	129,374.98	63,211.62	Jan-16	Dec-16	Jan-16	Dec-16		2016
013LGE16	Core Network Infra-LGE16	50,609.78	51,750.00	1,140.23	2.20%	0.01%	50,609.78	51,750.00	1,140.23	Jan-16	Dec-16	Jan-16	Dec-16		2016
017LGE16	Electric Insp Enhan-LGE16	6,050.84	75,900.03	69,849.18	92.03%	0.00%	-	75,900.03	75,900.03	Jan-16	Dec-16	Jan-16	Dec-16		2016
018LGE16	Email Spam Filt AV Gtwy-LGE16	-	38,260.50	38,260.50	100.00%	0.00%	-	38,260.50	38,260.50	Jan-16	Dec-16				2016
021LGE15	Electric Insp Enhan-LGE15	5,197.63	-	(5,197.63)	-100.00%	0.00%	212,068.84	206,871.21	(5,197.63)			Jan-15	Dec-15		2016
021LGE16	Further app virt build-LGE16	72,964.95	81,937.47	8,972.53	10.95%	0.02%	69,050.25	81,937.47	12,887.22	Jan-16	Dec-16	Jan-16	Dec-16		2016
023LGE16	IT Security Infrast-LGE16	18,836.87	25,875.00	7,038.13	27.20%	0.00%	18,836.87	25,875.00	7,038.13	Jan-16	Dec-16	Jan-16	Dec-16		2016
024LGE15	Further app virt build-LGE15	1,174.44	-	(1,174.44)	-100.00%	0.00%	72,644.10	71,469.66	(1,174.44)			Jan-15	Dec-15		2016
025LGE16	Lville Electrical Upgr-LGE16	17,039.45	17,250.01	210.56	1.22%	0.00%	17,039.45	17,250.01	210.56	Jan-16	Dec-16	Jan-16	Dec-16		2016
026LGE15	GIS Enhance and Upgr-LGE15	1,402.37	-	(1,402.37)	-100.00%	0.00%	127,801.01	126,398.64	(1,402.37)			Jan-15	Dec-15		2016
026LGE16	Lville Racks & Furn-LGE16	7,825.83	8,625.00	799.17	9.27%	0.00%	7,774.17	8,625.00	850.83	Dec-15	Dec-16	Dec-15	Dec-16		2016
029LGE16	Microsoft Lic True-up-LGE16	35,031.95	51,750.00	16,718.05	32.31%	0.01%	35,031.95	51,750.00	16,718.05	Jan-16	Dec-16	Jan-16	Dec-16		2016
032LGE14	Vulnerability Scanning-LGE14	940.82	-	(940.82)	-100.00%	0.00%	940.82	-	(940.82)			Jan-14	Jun-16		2016
032LGE16	Mobile Radio-LGE16	12,824.95	68,999.99	56,175.05	81.41%	0.00%	12,824.15	68,999.99	56,175.85	Jan-16	Dec-16	Jan-16	Dec-16		2016
034LGE16	Multi-Fun Dev Grow&Ref-LGE16	332,714.52	112,125.02	(220,589.49)	-196.74%	0.09%	323,200.07	112,125.02	(211,075.05)	Jan-16	Dec-16	Jan-16	Dec-16		2016
037LGE16	Ntwrk Acc Dev&Site Infra-LGE16	54,525.92	51,750.00	(2,775.92)	-5.36%	0.01%	54,525.92	51,750.00	(2,775.92)	Jan-16	Dec-16	Jan-16	Dec-16		2016

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
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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	Explanations	Year
038LGE16	Ntwrk Acc Dev & Gate-LGE16	8,874.01	8,625.01	(249.00)	-2.89%	0.00%	8,874.01	8,625.01	(249.00)	Jan-16	Dec-16	Jan-16	Dec-16		2016
039LGE16	Network Management-LGE16	13,546.88	12,937.50	(609.38)	-4.71%	0.00%	13,678.74	12,937.50	(741.24)	Jan-16	Dec-16	Jan-16	Dec-16		2016
040LGE16	Network Test Equipment-LGE16	36,445.03	34,500.00	(1,945.03)	-5.64%	0.01%	36,445.03	34,500.00	(1,945.03)	Jan-16	Dec-16	Jan-16	Dec-16		2016
041LGE15	Mobile Radio-LGE15	(2,578.31)	-	2,578.31	-100.00%	0.00%	1,010.50	3,588.81	2,578.31			Jan-15	Dec-15		2016
042LGE15	Mble Rad Syst RepYr 1/2-LGE15	(60,415.82)	-	60,415.82	-100.00%	-0.02%	0.00	60,971.86	60,971.86			Dec-14	Dec-16		2016
043LGE16	Original SW Upgrade-LGE16	91,566.19	103,500.00	11,933.81	11.53%	0.02%	112,998.27	124,932.08	11,933.81	Aug-15	Dec-16	Aug-15	Dec-16		2016
046LGE16	Pers Product Grow & Ref-LGE16	69,496.27	69,000.01	(496.26)	-0.72%	0.02%	69,496.27	69,000.01	(496.26)	Jan-16	Dec-16	Jan-16	Dec-16		2016
047LGE16	Phone Expan/Break Fix-LGE16	51,835.67	25,874.99	(25,960.68)	-100.33%	0.01%	52,284.87	25,874.99	(26,409.88)	Jan-16	Dec-16	Jan-16	Dec-16		2016
053LGE15	Orcl Ntwk Mgmt Sys Rep-LGE15	(2.50)	-	2.50	-100.00%	0.00%	18,975.13	18,977.64	2.50			Jan-15	Dec-15		2016
053LGE16	Replace PDUs - BOC-LGE16	64,352.95	120,750.00	56,397.05	46.71%	0.02%	64,352.95	120,750.00	56,397.05	Jan-16	Dec-16	Jan-16	Dec-16		2016
054LGE15	Outside Cable Plant-LGE15	8,614.47	-	(8,614.47)	-100.00%	0.00%	41,808.35	33,193.88	(8,614.47)			Jan-15	Dec-15		2016
056LGE15	Pers Product Grow & Ref-LGE15	161.95	-	(161.95)	-100.00%	0.00%	26,312.54	26,150.59	(161.95)			Jan-15	Dec-15		2016
056LGE16	SAN Capacity Expansion-LGE16	-	328,440.02	328,440.02	100.00%	0.00%	-	328,440.02	328,440.02	Jan-16	Dec-16				2016
059LGE16	Sec Infra Enhancements-LGE16	34,805.01	34,500.00	(305.01)	-0.88%	0.01%	34,805.01	34,500.00	(305.01)	Jan-16	Dec-16	Jan-16	Dec-16		2016
060LGE16	Serv Cap Expan and Rel-LGE16	2,703.88	14,662.49	11,958.62	81.56%	0.00%	2,703.88	14,662.49	11,958.62	Jan-16	Dec-16	Jan-16	Dec-16		2016
063LGE16	Simpsonville Elect Upg-LGE16	10,919.06	17,250.01	6,330.96	36.70%	0.00%	10,751.50	17,250.01	6,498.51	Jan-16	Dec-16	Jan-16	Dec-16		2016
064LGE16	Simpson Furn&Racks-LGE16	11,265.08	8,625.00	(2,640.08)	-30.61%	0.00%	11,140.53	8,625.00	(2,515.53)	Jan-16	Dec-16	Jan-16	Dec-16		2016
065LGE16	Site Security Improve-LGE16	5,548.15	17,250.01	11,701.86	67.84%	0.00%	5,548.15	17,250.01	11,701.86	Jan-16	Dec-16	Jan-16	Dec-16		2016
067LGE16	TeleRm Data Cent Y1/2-LGE16	114,072.47	172,500.06	58,427.59	33.87%	0.03%	113,962.14	172,500.06	58,537.92	Jan-16	Dec-16	Jan-16	Dec-16		2016
068LGE16	Telecom Shelter Ren-LGE16	16,589.77	25,875.02	9,285.25	35.88%	0.00%	16,589.77	25,875.02	9,285.25	Jan-16	Dec-16	Jan-16	Dec-16		2016
071LGE14	Telecom Shelter Renov-LGE14	(9,911.33)	-	9,911.33	-100.00%	0.00%	-	9,911.33	9,911.33			Jan-14	Feb-15		2016
073LGE15	Serv Cap Expan and Rel-LGE15	2.46	-	(2.46)	-100.00%	0.00%	18,625.38	18,622.91	(2.46)			Jan-15	Dec-15		2016
074LGE15	Serv HW Refresh-LGE15	(14,913.36)	-	14,913.36	-100.00%	0.00%	231,455.69	246,369.05	14,913.36			Jan-15	Nov-15		2016
074LGE16	Upgrade Vmware Infra-LGE16	12,324.34	48,299.97	35,975.63	74.48%	0.00%	12,324.34	48,299.97	35,975.63	Dec-15	Dec-16	Dec-15	Apr-17		2016
076LGE16	Vulnerability Scanning-LGE16	9,989.29	68,999.97	59,010.68	85.52%	0.00%	9,989.29	68,999.97	59,010.68	Jan-16	Dec-16	Jan-16	Nov-16		2016
077LGE15	Site Security Impr LGE15	(1,541.74)	-	1,541.74	-100.00%	0.00%	15,738.34	17,280.08	1,541.74			Jan-15	Dec-15		2016
077LGE16	Wireless Upgrade (WERUS)-LGE16	61,030.62	60,375.00	(655.62)	-1.09%	0.02%	61,133.59	60,375.00	(758.59)	Jan-16	Dec-16	Jan-16	Dec-16		2016
079LGE15	Telecom Shelter Ren-LGE15	1,541.73	-	(1,541.73)	-100.00%	0.00%	34,120.45	32,578.72	(1,541.73)			Jan-15	Dec-15		2016
081LGE16	Monitor Replacement-LGE16	22,045.60	22,079.99	34.39	0.16%	0.01%	22,045.60	22,079.99	34.39	Jan-16	Dec-16	Jan-16	Dec-16		2016
083LGE16	Tower Replacements-LGE16	(0.92)	-	0.92	-100.00%	0.00%	174,387.77	174,388.70	0.92			Jan-14	Feb-15		2016
087LGE14	EE DSM Filing (Non-AMS)-LGE14	1,335.84	-	(1,335.84)	-100.00%	0.00%	43,577.59	42,241.75	(1,335.84)			Jan-14	Dec-15		2016
093LGE16	Server HW Refresh-LGE16	159,006.09	213,210.01	54,203.92	25.42%	0.04%	159,131.04	213,210.01	54,078.97	Jan-16	Dec-16	Jan-16	Dec-16		2016
100LGE15	Replace Edge 95 units-LGE15	58.94	-	(58.94)	-100.00%	0.00%	27,197.78	34,909.54	7,711.76			Jan-15	Dec-15		2016
103LGE16	Endpoint Protect License-LGE16	-	1,724.99	1,724.99	100.00%	0.00%	-	1,724.99	1,724.99	Jan-16	Dec-16				2016
104LGE16	LogRhythm (CIP)-LGE16	-	18,975.00	18,975.00	100.00%	0.00%	-	18,975.00	18,975.00	Jan-16	Dec-16				2016
105LGE16	SQL Server EA True-up-LGE16	-	34,500.01	34,500.01	100.00%	0.00%	-	34,500.01	34,500.01	Jan-16	Mar-16				2016
107LGE16	LogRhythm (Corp)-LGE16	-	18,975.00	18,975.00	100.00%	0.00%	-	18,975.00	18,975.00	Jan-16	Dec-16				2016
108LGE16	SOA Middleware Upgrades-LGE16	37,016.72	-	(37,016.72)	-100.00%	0.01%	37,016.72	-	(37,016.72)			Jan-16	Dec-16		2016
109LGE15	Tech Ref desk&laptops- LGE15	(0.01)	-	0.01	-100.00%	0.00%	682,468.53	682,468.53	0.01			Jan-15	Dec-15		2016
110LGE16	Monitoring Project-LGE16	41,368.18	68,999.97	27,631.79	40.05%	0.01%	41,368.18	68,999.97	27,631.79	Jan-16	Dec-16	Jan-16	Dec-16		2016
112LGE16	IRAS Enhancements-LGE16	-	482,999.97	482,999.97	100.00%	0.00%	-	482,999.97	482,999.97	Jan-16	Dec-16			Due to internal resource constraints, project was postponed to a later time period	2016
113LGE16	TOA Enhancements-LGE16	52,750.82	30,360.03	(22,390.80)	-73.75%	0.01%	52,750.82	30,360.03	(22,390.80)	Jan-16	Dec-16	Jan-16	Dec-16		2016
116LGE16	SAP CRM/ECC Enhancement-LGE16	-	91,080.00	91,080.00	100.00%	0.00%	-	91,080.00	91,080.00	Jan-16	Dec-16				2016
117LGE16	TRODS-LGE16	85,401.60	37,949.97	(47,451.63)	-125.04%	0.02%	85,501.79	37,949.97	(47,551.82)	Jan-16	Dec-16	Jan-16	Dec-16		2016
120LGE14	UC&C-LGE14	(2,322.93)	-	2,322.93	-100.00%	0.00%	756,654.17	758,977.11	2,322.93			Jan-14	Jan-15		2016
120LGE15	UC&C-LGE15	(59.28)	-	59.28	-100.00%	0.00%	315,070.41	315,129.69	59.28			Jan-15	Nov-15		2016
120LGE16	SynerGEE Gas Isolat Mod-LGE16	62,468.87	103,500.00	41,031.13	39.64%	0.02%	62,468.87	103,500.00	41,031.13	Jan-16	Dec-16	Jan-16	Dec-16		2016
121LGE16	LogRhythm HW Refresh-LGE16	-	76,590.00	76,590.00	100.00%	0.00%	-	76,590.00	76,590.00	Jan-16	Dec-16				2016
122LGE14	Ventyx Mobile Upgrade-LGE14	287,413.84	420,182.34	132,768.50	31.60%	0.08%	1,138,977.14	1,271,745.64	132,768.50	Jan-14	Dec-16	Jan-14	Oct-16		2016
122LGE16	LogRhythm Tech Upg/Ref-LGE16	-	25,874.96	25,874.96	100.00%	0.00%	-	25,874.96	25,874.96	Jan-16	Dec-16				2016
125LGE16	EMS CIP-LGE16	61,509.64	60,720.08	(789.56)	-1.30%	0.02%	61,296.55	60,720.08	(576.47)	Jan-16	Dec-16	Jan-16	Dec-16		2016
126LGE16	Expand EMS Dev System-LGE16	90,513.37	91,080.08	566.70	0.62%	0.02%	89,838.62	91,080.08	1,241.45	Jan-16	Dec-16	Jan-16	Dec-16		2016
127LGE16	EMS Sys_Monitor Tool-LGE16	45,420.64	45,540.00	119.36	0.26%	0.01%	45,420.64	45,540.00	119.36	Jan-16	Dec-16	Jan-16	Dec-16		2016
130321	REPLACE FIBER REACH NODES-LGE	(280,256.17)	-	280,256.17	-100.00%	-0.07%	0.00	280,256.17	280,256.17			Jan-13	Dec-14		2016
130321LGE	REPL FIBER NODES-LGE ONLY	280,256.17	-	(280,256.17)	-100.00%	0.07%	2,204,327.16	1,924,071.00	(280,256.17)			Jan-13	Dec-15		2016
130LGE15	Advanced Malware Detect-LGE15	1,142.38	-	(1,142.38)	-100.00%	0.00%	-	-	-			Jan-15	Mar-17		2016
134LGE15	Cascade Corp Sec Assets-LGE15	65,061.22	-	(65,061.22)	-100.00%	0.02%	79,861.85	14,800.63	(65,061.22)			Jan-15	Dec-16		2016
135LGE16	Rate Case 2016-LGE16	4,115.33	45,540.00	41,424.67	90.96%	0.00%	46,976.31	45,540.00	(1,436.31)	Jan-16	Dec-16	Jan-16	Oct-17		2016
136LGE16	Time and Labor Repl-LGE16	-	621,000.00	621,000.00	100.00%	0.00%	-	621,000.00	621,000.00	Jan-16	Dec-16			More evaluation was required related to this project, so the project was cancelled during this time period	2016
137LGE16	FERC Form 1 Rpt Tool Rpl-LGE16	-	34,499.94	34,499.94	100.00%	0.00%	-	34,499.94	34,499.94	Jan-16	Dec-16				2016
138898LGE	Enterprise Info Mgmt-LGE12	80,516.38	-	(80,516.38)	-100.00%	0.02%	1,438,800.75	1,358,284.37	(80,516.38)			Dec-12	Nov-15		2016
139LGE15	CTS/AFB-Accting Enhance-LGE15	30,869.88	20,700.00	(10,169.88)	-49.13%	0.01%	24,019.15	33,928.25	9,909.10	Jan-15	Dec-16	Jan-15	Oct-17		2016
139LGE16	Central Firewall Mgmt-LGE16	61,633.24	69,000.01	7,366.76	10.68%	0.02%	61,802.18	69,000.01	7,197.82	Jan-16	Dec-16	Jan-16	Apr-17		2016
140LGE16	Inst Temp Sensors-Sville-LGE16	-	6,899.99	6,899.99	100.00%	0.00%	-	6,899.99	6,899.99	Jan-16	Dec-16				2016
141LGE16	Centrify Licensing-LGE16	-	6,899.97	6,899.97	100.00%	0.00%	-	6,899.97	6,899.97	Jan-16	Dec-16				2016
142LGE16	UC4 Upgrade to V10-LGE16	16,386.53	10,350.00	(6,036.53)	-58.32%	0.00%	16,386.53	10,350.00	(6,036.53)	Jan-16	Dec-16	Jan-16	Dec-16		2016
143LGE16	Light Table Licenses-LGE16	4,022.70	10,626.06	6,603.36	62.14%	0.00%	4,022.70	10,626.06	6,603.36	Aug-16	Dec-16	Aug-16	Dec-16		2016
144LGE16	Repl Asset Strategy AIS-LGE16	-	22,770.00	22,770.00	100.00%	0.00%	-	22,770.00	22,770.00	Jan-16	Dec-16				2016
145LGE16	DSM Industrial EE Prgm-LGE16	-	45,539.99	45,539.99	100.00%	0.00%	-	45,539.99	45,539.99	Jan-16	Dec-16				2016
146LGE16	MR Hardware-LGE16	6,444.67	15,179.97	8,735.30	57.54%	0.00%	6,444.67	15,179.97	8,735.30	Jan-16	Dec-16	Jan-16	Dec-16		2016
147LGE16	MV90 upgrade-LGE16	13,319.76	45,540.00	32,220.24	70.75%	0.00%	12,878.44	45,540.00	32,661.56	Jan-16	Dec-16	Jan-16	Dec-16		2016
148LGE16	Implement Corp. SIEM-LGE16	402,528.32	414,000.00	11,471.68	2.77%	0.11%	402,528.31	414,000.00	11,471.69	Jan-16	Oct-16	Jan-16	Dec-16		2016
149LGE16	Oracle HTTP Servers-LGE16	-	18,975.03	18,975.03	100.00%	0.00%	-	18,975.03	18,975.03	Jan-16	Dec-16				2016
151LGE16	Entrprs Data Domain Expn-LGE16	18.93	78,697.92	78,679.00	99.98%	0.00%	158,665.54	237,344.54	78,679.00	Aug-15	Dec-16	Aug-15	Jun-16		2016
152LGE16	Mbl & Wrkst Lic True-up-LGE16	57,515.74	66,929.99	9,414.25	14.07%	0.02%	57,515.74	66,929.99	9,414.25	Jan-16	Dec-16	Jan-16	Dec-16		2016
155LGE16	Citrix XenMobile Upgrade-LGE16	-	57,270.03	57,270.03	100.00%	0.00%	-	57,270.03	57,270.03	Jan-16	Dec-16				2016
157LGE15	EMS CIP-LGE15	9,048.18	-	(9,048.18)	-100.00%	0.00%	30,564.28	21,516.10	(9,048.18)			Jan-15	Dec-16		2016
159LGE15	LOAD Vendor Upgrade-LGE15	(935.07)	-	935.07	-100.00%	0.00%	0.00	935.07	935.07			Jan-15	Nov-15		2016
161LGE16	HP QC Upgr to ALM-LGE16	-	51,750.00	51,750.00	100.00%	0.00%	41,393.58	93,143.58	51,750.00	Oct-15	Dec-16				2016
162LGE16	Upgrade Quest to SOA 11g-LGE16	-	25,875.00	25,875.00	100.00%	0.00%	-	25,875.00	25,875.00	Jan-16	Dec-16				2016
165LGE16	Non-SCADA Load Data-LGE16	1,283.06	37,949.97	36,666.91	96.62%	0.00%	0.01	37,949.97	37,949.97	Jan-16	Dec-16	Jan-16	Dec-16		2016

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166LGE16	Tower Replace-LGE16	321,083.32	310,500.00	(10,583.32)	-3.41%	0.08%	326,204.91	310,500.00	(15,704.91)	Jan-16	Mar-17	Jan-16	Apr-17		2016
167LGE15	Gas Training System-LGE15	(7,214.06)	-	7,214.06	-100.00%	0.00%	-	7,214.06	7,214.06			Jan-15	Dec-15		2016
167LGE16	Low Income Assist Portal-LGE16	-	60,719.97	60,719.97	100.00%	0.00%	-	60,719.97	60,719.97	Jan-16	Dec-16				2016
168LGE16	Transmission Map Layers-LGE16	-	30,360.03	30,360.03	100.00%	0.00%	-	30,360.03	30,360.03	Jan-16	Dec-16				2016
170LGE15	Low Income Assist Portal-LGE15	(0.01)	-	0.01	-100.00%	0.00%	(0.00)	0.01	0.01			Jan-15	Nov-15		2016
178LGE15	Upgrade Quest Server-LGE15	82,037.22	13,800.03	(68,237.19)	-494.47%	0.02%	264,738.24	13,800.03	(250,938.21)	Sep-16	Apr-17	Sep-16	Jan-18		2016
200LGE15	Customer Bill Redesign-LGE15	82,783.05	45,540.00	(37,243.05)	-81.78%	0.02%	293,995.67	256,752.62	(37,243.05)	Jan-15	Dec-16	Jan-15	Aug-16		2016
200LGE16	Application Sec Enhance-LGE16	13,982.43	25,875.00	11,892.57	45.96%	0.00%	13,982.43	25,875.00	11,892.57	Jan-16	Nov-17	Jan-16	Aug-16		2016
201LGE14	Auto Pymt Arrangements-LGE14	1.46	-	(1.46)	-100.00%	0.00%	0.00	(1.46)	(1.46)			Jan-14	Feb-15		2016
202LGE15	Trans OATT Billing Tool-LGE15	26,355.52	60,719.97	34,364.46	56.59%	0.01%	74,604.81	108,969.28	34,364.47	Jan-15	Dec-16	Jan-15	Dec-16		2016
202LGE16	Mobile Dispatch for ARM-LGE16	-	151,799.97	151,799.97	100.00%	0.00%	-	683,100.00	683,100.00	Jan-16	Dec-16				2016
203LGE15	PowerPlant Upgrade-LGE15	377,146.87	345,000.03	(32,146.84)	-9.32%	0.10%	840,020.35	807,873.51	(32,146.84)	Jan-15	Jun-16	Jan-15	Jul-16		2016
203LGE16	PS 9.2 Upgrade-LGE16	166,721.82	208,448.99	41,727.17	20.02%	0.04%	374,782.45	432,302.26	57,519.81	Jan-16	Aug-17	Jan-16	Jun-17		2016
204LGE16	SAP CRM/ECC Upgr-LGE16	4,959,848.61	5,406,205.34	446,356.74	8.26%	1.30%	7,833,349.23	8,426,834.19	593,484.95	Oct-15	May-17	Oct-15	May-17	Underrun due to timing - spend shifted into 2015	2016
206LGE16	Sys Lab software replace-LGE16	-	83,490.03	83,490.03	100.00%	0.00%	-	106,260.03	106,260.03	Jan-16	Dec-17				2016
207LGE16	Quest Enhance for GC&HR-LGE16	-	86,250.03	86,250.03	100.00%	0.00%	-	172,500.06	172,500.06	Jan-16	Dec-17				2016
220LGE14	IOC Enhancements-LGE14	(1,590.30)	-	1,590.30	-100.00%	0.00%	45,510.02	47,100.32	1,590.30			Mar-14	Nov-15		2016
234LGE14	Damage Assess Enhance-LGE14	262.92	-	(262.92)	-100.00%	0.00%	158,427.19	158,164.28	(262.92)			Jan-14	Dec-15		2016
241LGE14	Legal Hold-LGE14	(11,873.44)	-	11,873.44	-100.00%	0.00%	(0.00)	11,873.44	11,873.44			Jan-14	Sep-16		2016
400LGE16	OTN Core Rings Y2/2 LOU-LGE15	537,672.70	819,112.91	281,440.21	34.36%	0.14%	1,687,196.35	1,968,936.25	281,739.90	Jan-15	Dec-16	Jan-15	Dec-16		2016
700LGE15	Fidelity Pension-LGE15	57,706.37	20,700.00	(37,006.37)	-178.77%	0.02%	565,293.42	528,287.05	(37,006.37)	Jan-15	Dec-15	Jan-15	Dec-15		2016
700LGE16	Varigance Mist-LGE16	2,866.37	-	(2,866.37)	-100.00%	0.00%	2,866.37	-	(2,866.37)			Jan-16	Jun-16		2016
702LGE16	CA API-LGE16	46,590.18	-	(46,590.18)	-100.00%	0.01%	46,590.18	-	(46,590.18)			Jan-16	Aug-16		2016
703LGE16	Aspect Workforce Lic-LGE16	3,104.50	-	(3,104.50)	-100.00%	0.00%	3,104.50	-	(3,104.50)			Mar-16	Aug-16		2016
704LGE15	AIS Enhancement-LGE15	(9,432.04)	-	9,432.04	-100.00%	0.00%	-	9,432.04	9,432.04			Jan-15	Aug-15		2016
706LGE15	AOC Telecom Renovation-LGE15	8,717.99	-	(8,717.99)	-100.00%	0.00%	17,094.03	8,376.03	(8,717.99)			Jan-15	Nov-15		2016
706LGE16	EMC TLA-LGE16	1,125,828.05	-	(1,125,828.05)	-100.00%	0.29%	1,125,828.05	-	(1,125,828.05)			Mar-16	Aug-16	Unbudgeted project offset by reductions in 033LGE16, 056LGE15 and 153SER16 to purchase perpetual software license rights for our enterprise storage and data backup systems	2016
707LGE15	PACSs for Substations-LGE15	34,667.70	60,719.97	26,052.27	42.91%	0.01%	200,024.50	226,076.78	26,052.27	Jan-15	Aug-16	Jan-15	Aug-16		2016
707LGE16	IVR Designer Tool Upgr-LGE16	19,247.77	-	(19,247.77)	-100.00%	0.01%	19,247.77	-	(19,247.77)			Apr-16	Dec-16		2016
708LGE16	Microsoft Project Server-LGE16	46,117.20	-	(46,117.20)	-100.00%	0.01%	46,117.20	-	(46,117.20)			Apr-16	Dec-16		2016
709LGE16	Lightning Fall License-LGE16	10,989.99	-	(10,989.99)	-100.00%	0.00%	10,989.99	-	(10,989.99)			Apr-16	Dec-16		2016
710LGE16	NMS Enhancement-LGE16	2,712.39	-	(2,712.39)	-100.00%	0.00%	2,712.39	-	(2,712.39)			Apr-16	Dec-16		2016
712LGE16	OpenText OCR Licenses-LGE16	11,267.66	-	(11,267.66)	-100.00%	0.00%	11,267.66	-	(11,267.66)			Jan-16	Sep-16		2016
714LGE16	Citect Scada Lic-LGE16	29,216.50	-	(29,216.50)	-100.00%	0.01%	29,216.50	-	(29,216.50)			Jun-16	Dec-16		2016
715LGE16	ArcGIS Spatial Licenses-LGE16	1,275.12	-	(1,275.12)	-100.00%	0.00%	1,275.12	-	(1,275.12)			Jun-16	Dec-16		2016
716LGE15	Res Contractor Invoicing-LGE15	2,576.93	-	(2,576.93)	-100.00%	0.00%	61,596.24	59,019.31	(2,576.93)			Jun-15	Dec-15		2016
716LGE16	Adobe Robohelp Licenses-LGE16	2,003.64	-	(2,003.64)	-100.00%	0.00%	2,003.64	-	(2,003.64)			Jun-16	Dec-16		2016
717LGE15	Maximo BI-LGE15	3,393.59	-	(3,393.59)	-100.00%	0.00%	12,916.06	9,522.48	(3,393.59)			Jun-15	Dec-15		2016
717LGE16	Gas Pipeline ESRI Lic-LGE16	14,189.16	-	(14,189.16)	-100.00%	0.00%	14,189.16	-	(14,189.16)			Jul-16	Dec-16		2016
718LGE15	PowerPlant BI-LGE15	1,418.96	-	(1,418.96)	-100.00%	0.00%	4,488.41	3,069.44	(1,418.96)			Jun-15	Dec-15		2016
718LGE16	Net Motion Mobility-LGE16	10,648.00	-	(10,648.00)	-100.00%	0.00%	10,648.00	-	(10,648.00)			Jul-16	Dec-16		2016
719LGE15	CTS Upload Automation-LGE15	14,190.26	-	(14,190.26)	-100.00%	0.00%	16,677.89	2,487.62	(14,190.26)			Jun-15	Nov-15		2016
720LGE15	NAS Analytics Tool-LGE15	(2,161.63)	-	2,161.63	-100.00%	0.00%	57,522.55	59,684.18	2,161.63			Jun-15	Dec-15		2016
720LGE16	Mobile Dispatch Map-LGE16	53,058.92	-	(53,058.92)	-100.00%	0.01%	52,323.54	-	(52,323.54)			Jun-16	Dec-16		2016
722LGE16	Single Sign On Lic-LGE16	1,075.16	-	(1,075.16)	-100.00%	0.00%	1,075.16	-	(1,075.16)			Jul-16	Dec-16		2016
723LGE15	AutoDesk Revit-LGE15	(7,270.52)	-	7,270.52	-100.00%	0.00%	5,712.56	12,983.08	7,270.52			Jul-15	Nov-15		2016
723LGE16	SSO License Bellomy-LGE16	2,331.65	-	(2,331.65)	-100.00%	0.00%	2,331.65	-	(2,331.65)			Aug-16	Dec-16		2016
724LGE15	Data Copy Tool for SAP-LGE15	7,001.08	-	(7,001.08)	-100.00%	0.00%	91,142.04	84,140.97	(7,001.08)			Jul-15	Jun-16		2016
724LGE16	PI Lic for Access Perm-LGE16	1,930.90	-	(1,930.90)	-100.00%	0.00%	471.56	-	(471.56)			Aug-16	Dec-16		2016
725LGE16	Veg Mgmt ROW Layer Dev-LGE16	2,631.89	-	(2,631.89)	-100.00%	0.00%	3,130.35	-	(3,130.35)			Jul-16	Dec-16		2016
728LGE15	EE Rebate Checks-LGE15	(1,107.73)	-	1,107.73	-100.00%	0.00%	66,166.09	67,273.82	1,107.73			Aug-15	Dec-15		2016
729LGE16	Solar Share Program-LGE16	32,234.99	-	(32,234.99)	-100.00%	0.01%	32,234.99	-	(32,234.99)			Aug-16	Dec-16		2016
730LGE16	ABB Post Impl Enhance-LGE16	18,144.01	-	(18,144.01)	-100.00%	0.00%	18,194.11	-	(18,194.11)			Sep-16	Dec-16		2016
731LGE16	Touch Screen Displays-LGE16	3,285.47	-	(3,285.47)	-100.00%	0.00%	3,285.47	-	(3,285.47)			Sep-16	Dec-16		2016
732LGE16	EIS Licenses-LGE16	1,550.57	-	(1,550.57)	-100.00%	0.00%	1,550.57	-	(1,550.57)			Sep-16	Dec-16		2016
734LGE16	Cust Serv Training Tools-LGE16	16,829.68	-	(16,829.68)	-100.00%	0.00%	8,526.83	-	(8,526.83)			Sep-16	Dec-16		2016
735LGE16	Pitney Bowes Licenses-LGE16	80,132.18	-	(80,132.18)	-100.00%	0.02%	80,132.18	-	(80,132.18)			Sep-16	Dec-16		2016
738LGE16	Primavera Licenses-LGE16	11,062.43	-	(11,062.43)	-100.00%	0.00%	11,062.43	-	(11,062.43)			Oct-16	Dec-16		2016
739LGE16	Global Mapper Upgrade-LGE16	1,544.72	-	(1,544.72)	-100.00%	0.00%	1,544.72	-	(1,544.72)			Oct-16	Dec-16		2016
741LGE16	Bluecoat Proxy Security-LGE16	87,379.94	-	(87,379.94)	-100.00%	0.02%	82,433.90	-	(82,433.90)			Oct-16	Dec-16		2016
743LGE15	Video Streaming Appl-LGE15	30,971.28	-	(30,971.28)	-100.00%	0.01%	61,030.91	30,059.63	(30,971.28)			Nov-15	Aug-16		2016
743LGE16	PMO Plotters-LGE16	10,971.00	-	(10,971.00)	-100.00%	0.00%	8,302.85	-	(8,302.85)			Oct-16	Dec-16		2016
744LGE16	Reader Boards-LGE16	52,948.07	-	(52,948.07)	-100.00%	0.01%	87,582.60	-	(87,582.60)			Oct-16	Dec-17		2016
745LGE16	Metalogix-LGE16	36,816.30	-	(36,816.30)	-100.00%	0.01%	36,816.30	-	(36,816.30)			Nov-16	Dec-16		2016
746LGE16	Nintex Licenses-LGE16	69,077.80	-	(69,077.80)	-100.00%	0.02%	69,077.80	-	(69,077.80)			Nov-16	Dec-16		2016
747LGE16	TRAC Enhancements-LGE16	4,030.35	-	(4,030.35)	-100.00%	0.00%	73,718.11	-	(73,718.11)			Nov-16	Jan-18		2016
749LGE16	AMS SAP Licenses-LGE16	211,236.00	-	(211,236.00)	-100.00%	0.06%	211,236.00	-	(211,236.00)			Nov-16	Dec-16		2016
750LGE16	AMS SAP Hardware-LGE16	202,290.71	-	(202,290.71)	-100.00%	0.05%	202,574.28	-	(202,574.28)			Nov-16	Dec-16		2016
IT0057L	Mob 5500 Netscale HW Ref-LGE16	113,048.59	-	(113,048.59)	-100.00%	0.03%	113,048.59	-	(113,048.59)			Sep-16	Dec-16		2016
IT0103L	Sys Lab software replace-LGE16	8,840.26	-	(8,840.26)	-100.00%	0.00%	115,697.01	-	(115,697.01)			Oct-16	Nov-17		2016
019LGE15	Design Tool Repl (WIM)-LGE15	599,063.03	789,359.81	190,296.78	24.11%	0.16%	1,225,900.46	964,638.10	(261,262.36)	Jan-15	Sep-17	Jan-15	May-17		2016
031LGE16	Mobile Infrastructure-LGE16	96,031.12	45,539.98	(50,491.14)	-110.87%	0.03%	96,086.59	45,539.98	(50,546.61)	Jan-16	Dec-16	Jan-16	Dec-16		2016
033LGE16	Mble Rad Syst Replace-LGE16	917,687.24	2,759,999.97	1,842,312.74	66.75%	0.24%	927,450.18	2,759,999.97	1,832,549.80	Jan-16	Dec-16	Jan-16	Dec-16	Offset by project 033KU16 and 706LGE16; budgeted 100% on LGE project number 033LGE16 but actuals were allocated between LGE and KU project 033KU16	2016
078LGE16	WMS Work MGMT Syst-LGE	30,403.66	30,360.01	(43.65)	-0.14%	0.01%	30,403.66	30,360.01	(43.65)	Jan-16	Dec-16	Jan-16	Dec-16		2016
080LGE14	Lockout/Tagout (LOTO)-LGE14	84,013.46	-	(84,013.46)	-100.00%	0.02%	541,847.31	457,833.67	(84,013.63)			Jan-14	Dec-15		2016
080LGE16	Gas Nomination System-LGE16	106,902.47	196,650.00	89,747.53	45.64%	0.03%	289,058.44	196,650.00	(92,408.44)	Jan-16	Dec-16	Jan-16	Jan-18		2016
109LGE16	WallStreet Suite Upgr-LGE16	57,202.66	41,400.00	(15,802.66)	-38.17%	0.01%	87,481.41	41,400.00	(46,081.41)	Jan-16	Mar-17	Jan-16	Sep-17		2016
129LGE16	Implement SDE Replace-LGE16	338,270.62	103,500.00	(234,770.62)	-226.83%	0.09%	585,964.08	103,500.00	(482,464.08)	Jan-16	Dec-17	Jan-16	Sep-17		2016
153LGE16	Tertiary Data Domain-LGE16	-	44,850.03	44,850.03	100.00%	0.00%	34,759.94	44,850.03	10,090.08	Jan-16	Jul-18				2016

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Electric Construction Projects 2008-2017

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	Explanations	Year
158LGE15	FIM Replacement-LGE15	573,286.83	485,760.03	(87,526.80)	-18.02%	0.15%	974,150.42	853,856.28	(120,294.14)	Jan-15	Dec-16	Jan-15	Feb-17		2016
158LGE16	Tech Training Dashboards-LGE16	-	22,770.00	22,770.00	100.00%	0.00%	50,856.09	22,770.00	(28,086.09)	Jan-16	Sep-18				2016
164LGE16	Plant Mobile-Trimble-LGE16	188,132.72	172,499.97	(15,632.74)	-9.06%	0.05%	206,103.05	172,499.97	(33,603.08)	Jan-16	Dec-16	Jan-16	Dec-16		2016
262LGE14	Redact-It Implement-LGE14	25,610.67	-	(25,610.67)	-100.00%	0.01%	68,108.01	11,459.85	(56,648.16)			Nov-14	Oct-17		2016
719LGE16	PI Alarm Mgmt-LGE16	49,051.83	-	(49,051.83)	-100.00%	0.01%	54,066.56	-	(54,066.56)			Jul-16	Dec-16		2016
727LGE16	Articulate Storybook Lic-LGE16	1,105.97	-	(1,105.97)	-100.00%	0.00%	1,105.97	-	(1,105.97)			Aug-16	Dec-16		2016
728LGE16	Trading Floor Monitors-LGE16	5,839.17	-	(5,839.17)	-100.00%	0.00%	5,839.17	-	(5,839.17)			Aug-16	Dec-16		2016
736LGE16	Brown/Dix Campus Sonet-LGE16	35,427.63	-	(35,427.63)	-100.00%	0.01%	60,059.08	-	(60,059.08)			Apr-16	Jan-18		2016
742LGE16	Insight CM Expansion-LGE16	23,612.95	-	(23,612.95)	-100.00%	0.01%	31,425.12	-	(31,425.12)			Oct-16	Sep-17		2016
748LGE16	NMS Training Simulator-LGE16	34,140.65	-	(34,140.65)	-100.00%	0.01%	34,140.65	-	(34,140.65)			Nov-16	Dec-16		2016
752LGE16	Portable Doc Format Lic-LGE16	2,093.27	-	(2,093.27)	-100.00%	0.00%	2,093.27	-	(2,093.27)			Nov-16	Dec-16		2016
IT0033L	Enterprise Strg Sys Refr-LGE17	143,683.68	-	(143,683.68)	-100.00%	0.04%	262,871.97	-	(262,871.97)			Nov-16	Jan-18		2016
IT0077L	Oracle NMS Upgrade-LGE17	12,931.63	-	(12,931.63)	-100.00%	0.00%	378,260.89	-	(378,260.89)			Oct-16	Dec-17		2016
IT0078L	OTN DWDM Repl (Encrypt)-LGE17	91,483.41	-	(91,483.41)	-100.00%	0.02%	205,018.49	-	(205,018.49)			Oct-16	Dec-17		2016
IT0094L	Server Hardware Refr-LGE17	150,164.28	-	(150,164.28)	-100.00%	0.04%	290,633.75	-	(290,633.75)			Nov-16	Jan-18		2016
IT0112L	Trans Map Land Use-LGE17	947.23	-	(947.23)	-100.00%	0.00%	78,483.69	-	(78,483.69)			Nov-16	Nov-17		2016
100LGE16	Microsoft EA-LGE16	152,604.40	147,715.20	(4,889.20)	-3.31%	0.04%	152,604.40	147,715.20	(4,889.20)	Jan-16	Aug-16	Jan-16	Aug-16		2016
157LGE16	Prosym Replacement-LGE16	-	15,179.99	15,179.99	100.00%	0.00%	-	15,179.99	15,179.99	Jan-16	Dec-16				2016
164LGE15	TRODS-LGE15	(127.51)	-	127.51	-100.00%	0.00%	29,934.56	30,062.07	127.51			Jan-15	Dec-15		2016
141390	Environmental Equipment LGE	-	12,075.00	12,075.00	100.00%	0.00%	-	60,375.00	60,375.00	Jan-15	Dec-23				2016
145402	HR Cap Equip Improvmnts LGE	-	6,762.00	6,762.00	100.00%	0.00%	-	33,810.00	33,810.00	Jan-15	Dec-23				2016
127181	PeopleSoft Time (LG&E %)	(714,775.62)	-	714,775.62	-100.00%	-0.19%	253,376.97	968,152.59	714,775.62			Jul-11		Project was determined to be unusable based on requirements from the LOBs	2016
149344	SC CAPITAL - 2016 BP - LGE	-	44,850.00	44,850.00	100.00%	0.00%	-	82,455.00	82,455.00	Jan-16	Dec-23				2016
149360	Auburndale Reach Fork Truck	-	31,050.00	31,050.00	100.00%	0.00%	18,646.88	49,696.88	31,050.00	Sep-15	Dec-15				2016
153782	S30 Floor Sweeper	29,551.37	-	(29,551.37)	-100.00%	0.01%	29,551.37	-	(29,551.37)			Dec-16	Jan-17		2016
119902	Clear 12/04 A&G	92,581.96	-	(92,581.96)	-100.00%	0.02%	92,581.96	-	(92,581.96)			Dec-04			2016
120754	Misc. A/R Uncollect - LGE Cap	225,173.64	-	(225,173.64)	-100.00%	0.06%	134,525.33	174,956.08	40,430.76			Jun-05			2016
148396	Prop. Tax Cap. - LGE Non-Mech	-	114,508.54	114,508.54	100.00%	0.00%	-	572,542.70	572,542.70	Jun-15	Jun-18				2016
		162,241,663.76	166,974,115.03	4,732,451.27											2016 Total
CTPD340	Capital Thrd Party - 003400	(11,937.16)	-	11,937.16	-100.00%	0.00%	(11,937.16)	-	11,937.16			Jan-13			2017
149465	LGE HW/SW 2016 ASSET MGMT	3,557.55	116,955.00	113,397.45	96.96%	0.00%	107,434.59	454,742.04	347,307.45	Jan-16	Dec-16	Jan-16	May-17		2017
154095	IT Distrbution Automation LGE	708,092.19	-	(708,092.19)	-100.00%	0.18%	708,092.19	-	(708,092.19)			Jun-17		The budget for LGE Distribution Automation in 2017 was held on project 153001. Actuals were charged to projects 154092 and 154095. The net variance for LGE in 2017 was ($503K) due to the project being ahead of schedule.	2017
153858	LGE HW/SW ASSET MGMT 2017	92,776.22	-	(92,776.22)	-100.00%	0.02%	92,776.22	-	(92,776.22)			Jan-17	Mar-18		2017
153093	Purchase Garage Equip 17 BP	9,730.32	20,700.00	10,969.68	52.99%	0.00%	9,730.32	62,100.00	52,369.68	Jan-17	Dec-17	Jan-17	Dec-17		2017
153755	XFRM FROM KU	646.61	-	(646.61)	-100.00%	0.00%	646.61	-	(646.61)			Dec-16	Jun-17		2017
153820	SCM2017 TRANS TOOLS & EQUIP	16,235.43	-	(16,235.43)	-100.00%	0.00%	16,235.43	-	(16,235.43)			Jan-17	Apr-18		2017
154589	UPGRADE PARKING LOT	16,390.00	-	(16,390.00)	-100.00%	0.00%	16,390.00	-	(16,390.00)			May-17	Oct-17		2017
CXFRM311	LGE Line Transformers	5,148,203.48	6,001,495.98	853,292.50	14.22%	1.31%	5,148,203.48	6,001,495.98	853,292.50	Jan-13	Dec-25	Jan-13		Project variance due to less transformer purchases than anticipated.	2017
138138	DSP MANSLICK SUBST EXPAN	6,078.10	-	(6,078.10)	-100.00%	0.00%	4,351,016.28	4,350,538.30	(477.98)			Jan-15	Jul-16		2017
138138	DSP MANSLICK SUBST EXPAN	(5,600.12)	-	5,600.12	-100.00%	0.00%	4,351,016.28	4,350,538.30	(477.98)			Jan-15	Jul-16		2017
140502	SCM MODIFY CANE RUN 14KV PLANT	500,796.44	399,424.23	(101,372.21)	-25.38%	0.13%	1,139,208.95	1,037,836.74	(101,372.21)	Jun-14	Dec-17	Jun-14	Dec-17		2017
144827	SCM2016 LGE CAP&PIN INSUL UPGD	150.37	-	(150.37)	-100.00%	0.00%	160,047.09	159,896.72	(150.37)			Jan-16	Jan-17		2017
144830	SCM2016 LGE REPL AIR MAG BRKR	3,084.44	-	(3,084.44)	-100.00%	0.00%	389,662.46	386,578.02	(3,084.44)			Jan-16	Dec-16		2017
144831	SCM2016 LGE REPL SUB BATTERY	7,914.45	-	(7,914.45)	-100.00%	0.00%	98,061.88	90,147.43	(7,914.45)			Jan-16	Dec-16		2017
144832	SCM2016 LGE TR DIFF RELAY REPL	46.87	-	(46.87)	-100.00%	0.00%	83,796.44	83,749.57	(46.87)			Jan-16	Jan-17		2017
144834	SCM2016 LGE REPL LGCY RTU	(1,600.00)	-	1,600.00	-100.00%	0.00%	136,468.09	138,068.09	1,600.00			Jan-16	Jan-17		2017
144892	SCM2016 LGE OIL CONTAIN UPGRD	264.85	-	(264.85)	-100.00%	0.00%	97,781.46	97,516.61	(264.85)			Jan-16	Feb-17		2017
144895	SCM2016 LGE WILDLIFE PROTECT	3,437.40	-	(3,437.40)	-100.00%	0.00%	92,713.92	89,276.52	(3,437.40)			Jan-16	Jan-17		2017
148490	N1DT PLAINVIEW SUB	-	1,601,081.57	1,601,081.57	100.00%	0.00%	-	4,766,074.14	4,766,074.14	Jan-17	Jul-19			Project delayed to 2018.	2017
148496	LGE SMAC 2016 PROJECT	4,044.67	-	(4,044.67)	-100.00%	0.00%	175,441.61	173,915.23	(1,526.38)			Jan-16	Jan-17		2017
148496	LGE SMAC 2016 PROJECT	(2,518.29)	-	2,518.29	-100.00%	0.00%	175,441.61	173,915.23	(1,526.38)			Jan-16	Jan-17		2017
148594	SCM2016 LGE FPE TAPCH RPL REIN	(20,000.00)	-	20,000.00	-100.00%	-0.01%	333,210.60	353,210.60	20,000.00			Jan-16	Jun-16		2017
148597	SCM2016 LGE REPL 34KV BRKR	93.76	-	(93.76)	-100.00%	0.00%	153,268.85	153,175.09	(93.76)			Jan-16	Jan-17		2017
148633	SCM2016 LGE REPL XFMR FANS	2,161.20	-	(2,161.20)	-100.00%	0.00%	212,424.09	210,262.89	(2,161.20)			Jan-16	Jan-17		2017
148713	DSP Russell Corner Substation	-	3,830,767.13	3,830,767.13	100.00%	0.00%	-	5,651,220.54	5,651,220.54	Jan-17	Dec-18			Project cancelled for 2017. The load forecast changed and the Skylight Sub was not going to be overloaded in the foreseeable future and the justification was not there to pursue the project.	2017
148727	LGE SMAC 2017 PROJECT	593,379.53	-	(593,379.53)	-100.00%	0.15%	738,035.52	735,520.70	(2,514.82)			Jan-17	Dec-17	This line should be combined with the line below. The net variance is immaterial when combined.	2017
148727	LGE SMAC 2017 PROJECT	144,655.99	735,520.70	590,864.71	80.33%	0.04%	738,035.52	735,520.70	(2,514.82)	Jan-17	Dec-20	Jan-17	Dec-17	This line should be combined with the line below. The net variance is immaterial when combined.	2017
148749	SCM2017 LGE CAP&PIN INSUL UPGD	171,055.20	142,380.00	(28,675.20)	-20.14%	0.04%	171,055.20	142,380.00	(28,675.20)	Jan-17	Dec-17	Jan-17	Dec-17		2017
148751	SCM2017 LGE REPL 15KV DH BRKR	180,124.53	167,960.76	(12,163.77)	-7.24%	0.05%	180,124.53	167,960.76	(12,163.77)	Jan-17	Dec-17	Jan-17	Jul-17		2017
148752	SCM2017 LGE RPL SUB BATTERY	97,166.46	88,144.59	(9,021.87)	-10.24%	0.02%	97,166.46	88,144.59	(9,021.87)	Jan-17	Dec-17	Jan-17	Mar-18		2017
148753	SCM2017 LGE LEGACY RELAY REPL	11,257.75	-	(11,257.75)	-100.00%	0.00%	81,896.05	74,073.01	(7,823.04)			Jan-17	Jun-17		2017
148753	SCM2017 LGE LEGACY RELAY REPL	70,638.30	74,073.01	3,434.71	4.64%	0.02%	81,896.05	74,073.01	(7,823.04)	Jan-17	Dec-17	Jan-17	Jun-17		2017
148754	SCM2017 LGE LEGACY AIR MAG BRK	257,788.69	-	(257,788.69)	-100.00%	0.07%	333,465.91	297,491.31	(35,974.60)			Jan-17	Jul-17		2017
148754	SCM2017 LGE LEGACY AIR MAG BRK	75,677.22	297,491.31	221,814.09	74.56%	0.02%	333,465.91	297,491.31	(35,974.60)	Jan-17	Dec-17	Jan-17	Jul-17		2017
148755	SCM2017 LGE REPL LGCY OIL BRKR	222,940.58	-	(222,940.58)	-100.00%	0.06%	234,153.46	108,693.69	(125,459.77)			Jan-17	Mar-18		2017
148755	SCM2017 LGE REPL LGCY OIL BRKR	11,212.88	108,693.69	97,480.81	89.68%	0.00%	234,153.46	108,693.69	(125,459.77)	Jan-17	Mar-18	Jan-17	Mar-18		2017
148756	SCM2017 LGE REPL LEGACY RTU	138,131.71	136,845.96	(1,285.75)	-0.94%	0.04%	138,131.71	136,845.96	(1,285.75)	Jan-17	Sep-17	Jan-17	Sep-18		2017
148801	SCM2017 LGE LTC OIL FILT ADDS	4.46	-	(4.46)	-100.00%	0.00%	68,530.53	56,811.52	(11,719.01)			Jan-17	Aug-17		2017
148801	SCM2017 LGE LTC OIL FILT ADDS	68,526.07	56,811.52	(11,714.55)	-20.62%	0.02%	68,530.53	56,811.52	(11,719.01)	Jan-17	Dec-17	Jan-17	Aug-17		2017
148802	SCM2017 LGE MISC CAPITAL SUB	25,978.05	-	(25,978.05)	-100.00%	0.01%	66,702.59	116,390.00	49,687.41			Jan-17	Dec-17		2017
148802	SCM2017 LGE MISC CAPITAL SUB	40,724.54	116,390.00	75,665.46	65.01%	0.01%	66,702.59	116,390.00	49,687.41	Jan-17	Dec-17	Jan-17	Dec-17		2017
148803	SCM2017 LGE MISC NESC COMPL	56,047.98	-	(56,047.98)	-100.00%	0.01%	56,047.98	53,110.00	(2,937.98)			Jan-17	Dec-17		2017
148803	SCM2017 LGE MISC NESC COMPL	-	53,110.00	53,110.00	100.00%	0.00%	56,047.98	53,110.00	(2,937.98)	Jan-17	Dec-17				2017
148804	SCM2017 LGE OIL CONTAIN UPGRD	84,906.46	105,090.00	20,183.54	19.21%	0.02%	84,906.46	105,090.00	20,183.54	Jan-17	Dec-17	Jan-17	Apr-18		2017
148805	SCM2017 LGE REPL XFMR FANS	200,077.12	184,190.00	(15,887.12)	-8.63%	0.05%	200,077.12	184,190.00	(15,887.12)	Jan-17	Dec-17	Jan-17	Dec-17		2017

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Electric Construction Projects 2008-2017

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	Explanations	Year
148806	SCM2017 LGE REPL ABB VHK MECH	30,792.58	-	(30,792.58)	-100.00%	0.01%	63,755.23	46,436.84	(17,318.39)			Jan-17	Oct-17		2017
148806	SCM2017 LGE REPL ABB VHK MECH	32,962.65	46,436.84	13,474.19	29.02%	0.01%	63,755.23	46,436.84	(17,318.39)	Jan-17	Dec-17	Jan-17	Oct-17		2017
148807	SCM2017 LGE SUB BLDNG & GND	67,280.71	116,390.00	49,109.29	42.19%	0.02%	67,280.71	116,390.00	49,109.29	Jan-17	Dec-17	Jan-17	Jul-18		2017
148808	SCM2017 LGE WILDLIFE PROTECT	97,868.36	79,100.00	(18,768.36)	-23.73%	0.02%	97,868.36	79,100.00	(18,768.36)	Jan-17	Dec-17	Jan-17	Dec-17		2017
148871	2017 LGE TRANSFORMER REWIND	-	965,280.00	965,280.00	100.00%	0.00%	-	965,280.00	965,280.00	Jan-17	Dec-17			Budget is developed at a higher level to encompass multiple projects and reallocated to individual projects as transformer failures occur.	2017
148877	SCM2017 LGE TOOLS & EQUIPMENT	45,666.16	29,380.00	(16,286.16)	-55.43%	0.01%	45,666.16	29,380.00	(16,286.16)	Jan-17	Dec-17	Jan-17	Nov-17		2017
150028	CLAY TR2 TRANSFORMER	3,384.65	-	(3,384.65)	-100.00%	0.00%	916,975.23	913,356.00	(3,619.23)			Sep-15	Aug-16		2017
150028	CLAY TR2 TRANSFORMER	234.58	-	(234.58)	-100.00%	0.00%	916,975.23	913,356.00	(3,619.23)			Sep-15	Aug-16		2017
152571	Highland Sub Property	-	699,470.00	699,470.00	100.00%	0.00%	-	699,470.00	699,470.00	Jan-17	Dec-17			Reallocated to 153586 Highland Sub Upgrade. Decided to upgrade the substation instead of expanding and upgrading.	2017
152974	Spare Transformers LGE	(12,692.72)	-	12,692.72	-100.00%	0.00%	406,828.33	396,679.47	(10,148.86)			Jul-16	Dec-17		2017
152974	Spare Transformers LGE	22,842.45	0.87	(22,841.58)	-2625468.97%	0.01%	406,828.33	396,679.47	(10,148.86)	Jul-16	Jul-17	Jul-16	Dec-17		2017
153586	N1DT Highland Sub Upgrade	132,702.96	-	(132,702.96)	-100.00%	0.03%	318,767.87	-	(318,767.87)			Jan-17	Dec-17		2017
153586	N1DT Highland Sub Upgrade	186,064.91	-	(186,064.91)	-100.00%	0.05%	318,767.87	-	(318,767.87)			Jan-17	Dec-17		2017
153588	TIP TOP RTU Reimbursable	(4,083.25)	-	4,083.25	-100.00%	0.00%	(8,389.12)	-	8,389.12			Oct-16	Apr-17		2017
153588	TIP TOP RTU Reimbursable	(4,305.87)	-	4,305.87	-100.00%	0.00%	(8,389.12)	-	8,389.12			Oct-16	Apr-17		2017
153926	UPS CENTENNIAL HUB EXP SUB	322,737.84	-	(322,737.84)	-100.00%	0.08%	322,737.84	-	(322,737.84)			Jan-17	Dec-17		2017
154120	Bus Duct Magazine Sub	91,340.92	-	(91,340.92)	-100.00%	0.02%	91,340.92	-	(91,340.92)			Mar-17	Dec-17		2017
154121	Bus Duct Clifton Sub	83,940.56	-	(83,940.56)	-100.00%	0.02%	83,940.56	-	(83,940.56)			Mar-17	Dec-17		2017
154122	Spare Transformer Magazine Sub	25,180.19	-	(25,180.19)	-100.00%	0.01%	25,180.19	-	(25,180.19)			Mar-17	Mar-18		2017
154586	REPLACE LYNDON SOUTH TR 5	160,134.29	-	(160,134.29)	-100.00%	0.04%	160,134.29	-	(160,134.29)			May-17	Aug-17		2017
154592	MADISON 14KV UPGRADE	12,691.20	-	(12,691.20)	-100.00%	0.00%	58,381.39	-	(58,381.39)			May-17	Apr-18		2017
154592	MADISON 14KV UPGRADE	45,690.19	-	(45,690.19)	-100.00%	0.01%	58,381.39	-	(58,381.39)			May-17	Apr-18		2017
154602	TIP TOP TR 1 LTC UPGRADE	185,040.23	-	(185,040.23)	-100.00%	0.05%	185,040.23	-	(185,040.23)			May-17	Oct-17		2017
154604	GRAND TR 1 LTC REPLACEMENT	45,595.45	-	(45,595.45)	-100.00%	0.01%	45,595.45	-	(45,595.45)			May-17	Nov-17		2017
155051	UPS CENTENNIAL SUB-REIMB	205,000.58	-	(205,000.58)	-100.00%	0.05%	179.57	-	(179.57)			Jun-17	Nov-17		2017
155051	UPS CENTENNIAL SUB-REIMB	(204,821.01)	-	204,821.01	-100.00%	-0.05%	179.57	-	(179.57)			Jun-17	Nov-17		2017
155745	UPGRADE PADDYS RUN SERVICE	6,463.15	-	(6,463.15)	-100.00%	0.00%	19,325.29	-	(19,325.29)			Aug-17	Dec-17		2017
155745	UPGRADE PADDYS RUN SERVICE	12,862.14	-	(12,862.14)	-100.00%	0.00%	19,325.29	-	(19,325.29)			Aug-17	Dec-17		2017
152576	DCC Facility Enhance LG&E	-	2,200,000.00	2,200,000.00	100.00%	0.00%	-	4,400,000.00	4,400,000.00	Jan-17	Dec-18			The DCC Enhancement at Simpsonville was included in the 2017BP under Electric Distribution line of business, but the project is being managed by Facility Projects. Funding reallocated to new projects to reflect this change. In total, the full year variance is $3.3m under budget due to a revised timeline, amounts were shifted to future years.	2017
CLM042817	LGE MAJOR STORM CAPITAL 042817	66,877.43	-	(66,877.43)	-100.00%	0.02%	66,877.43	-	(66,877.43)			Apr-17	Sep-17		2017
CSTRM323	Cap Minor Storms - 003230	796,270.74	-	(796,270.74)	-100.00%	0.20%	796,270.74	-	(796,270.74)			Jan-13		Budget is developed at a higher level to encompass multiple projects and reallocated to individual projects as major and minor weather events occur. In total, the full year variance on storms this year is $456K under budget.	2017
CSTRMLGE	Cap LGE Major Storms	-	1,497,458.90	1,497,458.90	100.00%	0.00%	-	1,497,458.90	1,497,458.90	Jan-13	Dec-25			Budget is developed at a higher level to encompass multiple projects and reallocated to individual projects as major and minor weather events occur. In total, the full year variance on storms this year is $456K under budget.	2017
CRSTLT332	Repair Street Lights - 003320	2,293,722.59	3,677,333.94	1,383,611.35	37.63%	0.58%	2,293,722.59	3,677,333.94	1,383,611.35	Jan-13	Dec-25	Jan-13		Variance to budget reflects actual versus projected investments associated with street lighting repair and replacement. Annual budgets are based on historical investment rates for repairing and replacing street lights. Funds reallocated to other blankets that were running over budget.	2017
CSTLT332	NB Street Lights - 003320	1,541,765.39	2,663,897.79	1,122,132.40	42.12%	0.39%	1,541,765.39	2,663,897.79	1,122,132.40	Dec-12	Dec-25	Dec-12		Variance to budget reflects actual versus projected investments associated with new business - street lighting. Annual budgets are based on historical investment rates for new business - street lights. Funds reallocated to other blankets within new business that were running over budget due to spikes in new development.	2017
139654	DOWNTOWN OHIO RVR BRIDGE ELEC	(112.29)	-	112.29	-100.00%	0.00%	(112.29)	0.00	112.29			Apr-13	Oct-15		2017
144920	DIST CAPACITORS LGE - 2016	21,113.15	-	(21,113.15)	-100.00%	0.01%	154,639.98	133,526.83	(21,113.15)			Jan-16	Jun-17		2017
144922	LEO DWNTN NTWRK VAULT RPR 2016	15,501.04	-	(15,501.04)	-100.00%	0.00%	253,093.15	237,592.11	(15,501.04)			Jan-16	Dec-16		2017
146020	WHISKEY ROW NETWORK VAULT	234,277.61	-	(234,277.61)	-100.00%	0.06%	1,002,040.64	767,763.03	(234,277.61)			Aug-14	Jun-17		2017
146253	FA 1215	36,317.70	-	(36,317.70)	-100.00%	0.01%	385,611.42	349,293.72	(36,317.70)			Jan-16	Dec-16		2017
146745	HILLCREST CKT 1290 (HC1290)	(36,097.41)	-	36,097.41	-100.00%	-0.01%	450,605.44	486,702.85	36,097.41			Apr-16	Dec-16		2017
146747	NACHAND CKT 1269 (NA1269)	2,442.03	-	(2,442.03)	-100.00%	0.00%	322,018.95	319,576.92	(2,442.03)			Jan-15	Oct-16		2017
146749	OXMOOR CKT 1273 (OX1273)	33,982.70	-	(33,982.70)	-100.00%	0.01%	463,129.56	429,146.86	(33,982.70)			Aug-16	Apr-17		2017
147126	DOWNTOWN NETWORK SWITCHES PROJ	252.01	-	(252.01)	-100.00%	0.00%	3,476,362.02	3,476,110.01	(252.01)			Apr-15	Nov-16		2017
148484	N-1 DIST XFMR PLAINVIEW CW	-	1,110,338.00	1,110,338.00	100.00%	0.00%	-	3,300,227.52	3,300,227.52	Jan-16	Dec-19			Project delayed to 2018.	2017
148497	PILC 2016 LGE CABLE REPL	110,293.20	-	(110,293.20)	-100.00%	0.03%	5,838,073.64	5,727,780.44	(110,293.20)			Jan-16	Dec-16		2017
148712	DSP RUSSELL CORNER	-	700,600.00	700,600.00	100.00%	0.00%	-	1,100,620.00	1,100,620.00	Jan-17	Dec-22			Project cancelled for 2017. The load forecast changed and the Skylight Sub was not going to be overloaded in the foreseeable future and the justification was not there to pursue the project.	2017
148732	DIST CAPACITORS LGE 2017	112,902.35	147,290.22	34,387.87	23.35%	0.03%	112,902.35	147,290.22	34,387.87	Jan-17	Dec-17	Jan-17	Dec-17		2017
148735	LEO TRANSMISSION LINE CLR 2017	-	195,697.32	195,697.32	100.00%	0.00%	-	195,697.32	195,697.32	Jan-17	Dec-17				2017
148737	DWNTWN NTWK VENT PRTCT REPL17	379,044.08	496,590.00	117,545.92	23.67%	0.10%	379,044.08	496,590.00	117,545.92	Jan-17	Dec-17	Jan-17	Dec-17		2017
148738	LEO DWNTWN NTWK VAULT RPR 2017	1,146,455.18	1,200,060.00	53,604.82	4.47%	0.29%	1,146,455.18	1,200,060.00	53,604.82	Jan-17	Dec-17	Jan-17	Dec-17		2017
148739	PILC 2017 LGE CABLE REPL	9,313,401.53	7,566,060.96	(1,747,340.57)	-23.09%	2.36%	9,313,401.53	7,566,060.96	(1,747,340.57)	Jan-17	Dec-17	Jan-17	Dec-17	$2M pullforward to 2017 from 2019, added 2 duct and 2 cable crews, based on increase in defective duct line replacement.	2017
148777	URD CABLE REPL/REJUV LGE 2017	2,135,124.91	2,084,036.46	(51,088.45)	-2.45%	0.54%	2,135,124.91	2,084,036.46	(51,088.45)	Jan-17	Dec-17	Jan-17	Dec-17		2017
149061	LEO PADMOUNT SWITCHGEAR 2017	162,833.05	189,388.00	26,554.95	14.02%	0.04%	162,833.05	189,388.00	26,554.95	Jan-17	Dec-17	Jan-17	Dec-17		2017
149948	UNIVERSITY OF LOU STREETSCAPE	6,630.06	-	(6,630.06)	-100.00%	0.00%	6,630.06	(0.00)	(6,630.06)			Aug-15	Aug-16		2017
150655	Rebuild TT3311 MU1104 Ph4	(6,743.24)	-	6,743.24	-100.00%	0.00%	387,222.04	393,965.28	6,743.24			Jan-16	Jul-17		2017
150784	TA1106	(2,174.54)	-	2,174.54	-100.00%	0.00%	395,488.14	397,662.68	2,174.54			Jul-16	Dec-16		2017
151096	Lynn Subst (LN0003) Exit Cable	113.00	-	(113.00)	-100.00%	0.00%	64,970.40	64,857.40	(113.00)			Feb-16	Dec-16		2017
152568	Manhole Structural Rprs 2017	164,385.01	212,666.00	48,280.99	22.70%	0.04%	164,385.01	212,666.00	48,280.99	Jan-17	Dec-17	Jan-17	Dec-17		2017
152570	Dist Crossing Reloc for NRP	-	80,230.00	80,230.00	100.00%	0.00%	-	80,230.00	80,230.00	Jan-17	Dec-17				2017
152767	Grady GR1466 Exit Circuit	3,319.16	-	(3,319.16)	-100.00%	0.00%	34,299.73	30,980.57	(3,319.16)			Jul-16	Dec-16		2017
153255	Bristol Louisville on Main	24,412.00	-	(24,412.00)	-100.00%	0.01%	39,662.17	15,250.17	(24,412.00)			Aug-16	Dec-17		2017

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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	Explanations	Year
153478	IN1291 Ckt Hardening	127,566.56	-	(127,566.56)	-100.00%	0.03%	127,566.56	-	(127,566.56)			Jan-17	Oct-17		2017
153479	HC1293 Ckt Hardening	374,524.96	-	(374,524.96)	-100.00%	0.09%	374,524.96	-	(374,524.96)			Jan-17	Dec-17		2017
153480	AB 1205 Ckt Hardening	116,324.92	-	(116,324.92)	-100.00%	0.03%	116,324.92	-	(116,324.92)			Jan-17	Dec-17		2017
153483	TA1106 Ckt Hardening	309,471.49	-	(309,471.49)	-100.00%	0.08%	309,471.49	-	(309,471.49)			Jan-17	Dec-17		2017
153484	HK1243 CIFI	92,536.69	-	(92,536.69)	-100.00%	0.02%	92,536.69	-	(92,536.69)			Mar-17	Dec-17		2017
153486	LY1111 CIFI	364,211.45	-	(364,211.45)	-100.00%	0.09%	364,211.45	-	(364,211.45)			Jan-17	Dec-17		2017
153487	FM1257 CIFI	12,559.78	-	(12,559.78)	-100.00%	0.00%	12,559.78	-	(12,559.78)			Feb-17	Oct-17		2017
153490	PV1252 CIFI	54,043.72	-	(54,043.72)	-100.00%	0.01%	54,043.72	-	(54,043.72)			Jan-17	Oct-17		2017
153587	N1DT Highland Sub CW	934,264.19	-	(934,264.19)	-100.00%	0.24%	934,264.19	-	(934,264.19)			Jan-17	Dec-17	Emergent work to upgrade the Highland Substation in Louisville, KY. Funding reallocated from budgeted project Highland Sub Property 152571. Project ranked highest on the N1DT priorty list on a benefit to cost ratio.	2017
153671	Kenwood 1155 CIFI 2017	11,831.14	-	(11,831.14)	-100.00%	0.00%	11,831.14	-	(11,831.14)			Jan-17			2017
153672	Fairmount 1262 CEMI	86,152.69	-	(86,152.69)	-100.00%	0.02%	86,152.69	-	(86,152.69)			Jan-17	Dec-17		2017
153673	Locust 1192 CIFI 2017	199,381.36	-	(199,381.36)	-100.00%	0.05%	199,381.36	-	(199,381.36)			Jan-17	Dec-17		2017
153812	HB1148 Exit Cable	157,290.83	-	(157,290.83)	-100.00%	0.04%	157,290.83	-	(157,290.83)			Jan-17	Jul-17		2017
153925	UPS CENTENNIAL HUB EXP	1,576,977.06	-	(1,576,977.06)	-100.00%	0.40%	1,576,977.06	-	(1,576,977.06)			Jan-17		Emergent work to upgrade UPS Centennial Hub for circuit enhancements required to meet projected new load for UPS Centennial Hub and the Renaissance Business Park.	2017
153927	Sub Exit Cable LN0001	21,424.38	-	(21,424.38)	-100.00%	0.01%	21,424.38	-	(21,424.38)			Feb-17	Jul-17		2017
153928	Sub Exit Cable LN0004	36,477.80	-	(36,477.80)	-100.00%	0.01%	36,477.80	-	(36,477.80)			Feb-17	Jul-17		2017
153978	Sub Exit Cable AL1443	117,963.48	-	(117,963.48)	-100.00%	0.03%	117,963.48	-	(117,963.48)			Feb-17	Jul-17		2017
154049	EXIT CABLE AL1376	166,520.00	-	(166,520.00)	-100.00%	0.04%	166,520.00	-	(166,520.00)			Feb-17	Jul-17		2017
154050	EXIT CIRCUITS AL1440	45,305.98	-	(45,305.98)	-100.00%	0.01%	45,305.98	-	(45,305.98)			Feb-17	Jul-17		2017
154052	EXIT CIRCUIT AL1441	16,399.68	-	(16,399.68)	-100.00%	0.00%	16,399.68	-	(16,399.68)			Feb-17	Jul-17		2017
154061	EXIT CIRCUITS AL1444	92,833.27	-	(92,833.27)	-100.00%	0.02%	92,833.27	-	(92,833.27)			Feb-17	Jul-17		2017
154090	Dixie 1224 New Circuit Phase 1	264,585.39	-	(264,585.39)	-100.00%	0.07%	264,585.39	-	(264,585.39)			Apr-17	Dec-17		2017
154091	Dixie 1224 New Circuit Phase 2	88,427.66	-	(88,427.66)	-100.00%	0.02%	88,427.66	-	(88,427.66)			Sep-17	Dec-17		2017
154154	UPS Worldport Sectionalizing	659,439.07	-	(659,439.07)	-100.00%	0.17%	659,439.07	-	(659,439.07)			Jan-17	Dec-17	Emergent work to upgrade UPS Worldport circuits to allow for quicker response time for future failures and provide a proactive way to reduce potential damage to cable while utilizing typical fault finding practices.	2017
154197	Partial Discharge Monitor	51,940.00	-	(51,940.00)	-100.00%	0.01%	51,940.00	-	(51,940.00)			Mar-17	Oct-17		2017
154267	TRIPSAVER ETLCP	113,926.36	-	(113,926.36)	-100.00%	0.03%	113,926.36	-	(113,926.36)			Apr-17	Dec-17		2017
154434	AL1443 Ckt Hardening	51,327.09	-	(51,327.09)	-100.00%	0.01%	51,327.09	-	(51,327.09)			Aug-17	Dec-17		2017
154435	SM1397 Ckt Hardening	188,304.32	-	(188,304.32)	-100.00%	0.05%	188,304.32	-	(188,304.32)			Apr-17	Dec-17		2017
154565	FUSE UNFUSED TAPS	150,852.76	-	(150,852.76)	-100.00%	0.04%	150,852.76	-	(150,852.76)			May-17	Dec-17		2017
154676	TA1106-Phase3	114,279.56	-	(114,279.56)	-100.00%	0.03%	114,279.56	-	(114,279.56)			May-17	Dec-17		2017
155430	TA1173 CIFI 2017	53,357.19	-	(53,357.19)	-100.00%	0.01%	53,357.19	-	(53,357.19)			Jul-17	Dec-17		2017
155465	Lynn 15KV Exit Circuit	15,742.42	-	(15,742.42)	-100.00%	0.00%	15,742.42	-	(15,742.42)			Jul-17	Dec-17		2017
155680	CR1421 Exit Circuit	237,152.21	-	(237,152.21)	-100.00%	0.06%	237,152.21	-	(237,152.21)			Aug-17	Mar-18		2017
155681	CR1422 Exit Circuit	201,299.34	-	(201,299.34)	-100.00%	0.05%	201,299.34	-	(201,299.34)			Aug-17	Mar-18		2017
155738	Purchase Cable Hog-2017	221,206.59	-	(221,206.59)	-100.00%	0.06%	221,206.59	-	(221,206.59)			Aug-17	Dec-17		2017
155810	SK1128 Skyline Enhancement	21,033.47	-	(21,033.47)	-100.00%	0.01%	21,033.47	-	(21,033.47)			Aug-17	Dec-17		2017
155835	Dixie 1224 New Circuit Phase 3	73,623.74	-	(73,623.74)	-100.00%	0.02%	73,623.74	-	(73,623.74)			Aug-17	Dec-17		2017
155988	Convention Ctr Vault-West	54.73	-	(54.73)	-100.00%	0.00%	54.73	-	(54.73)			Oct-17	May-18		2017
156056	Wire Turret Trailer	67,009.82	-	(67,009.82)	-100.00%	0.02%	67,009.82	-	(67,009.82)			Oct-17	Aug-18		2017
156130	Sullair Air Compressor	27,008.44	-	(27,008.44)	-100.00%	0.01%	27,008.44	-	(27,008.44)			Nov-17	Apr-18		2017
156136	SO Exit Circuit Duct	98,891.19	-	(98,891.19)	-100.00%	0.03%	98,891.19	-	(98,891.19)			Dec-17	Mar-18		2017
CNBRD340O	NB Resid OH - 003400	1,254,850.42	1,788,044.86	533,194.44	29.82%	0.32%	1,254,850.42	1,788,044.86	533,194.44	Jan-13	Dec-25	Jan-13		Variance to budget reflects actual versus projected investments associated with customer requests for new business - residential overhead. Annual budgets are based on historical investment rates, and key economic indicators for customer growth. Funds reallocated to other blankets within new business that were running over budget due to spikes in new development.	2017
CNBRD340U	NB Resid UG - 003400	25,360.25	-	(25,360.25)	-100.00%	0.01%	25,360.25	-	(25,360.25)			Jan-13			2017
CRCST340	Cust Requested - 003400	(11,179.58)	148,664.37	159,843.95	107.52%	0.00%	(11,179.58)	148,664.37	159,843.95	Jan-13	Dec-25	Jan-13			2017
CRDCBL340	Repl Defective Cable - 003400	1,438,665.25	977,700.05	(460,965.20)	-47.15%	0.36%	1,438,665.25	977,700.05	(460,965.20)	Jan-13	Dec-25	Jan-13			2017
CRDD340O	Capital Rep Def OH - 003400	3,238,996.92	3,426,318.18	187,321.26	5.47%	0.82%	3,238,996.92	3,426,318.18	187,321.26	Jan-13	Dec-25	Jan-13			2017
CRDD340U	Capital Rep Def UG - 003400	621,328.78	1,036,549.96	415,221.18	40.06%	0.16%	621,328.78	1,036,549.96	415,221.18	Jan-13	Dec-25	Jan-13			2017
CRELD340	Capital Reliability - 003400	319,738.06	541,928.60	222,190.54	41.00%	0.08%	319,738.06	541,928.60	222,190.54	Jan-13	Dec-25	Jan-13			2017
CRPOLE340	Pole Repair/Replace - 003400	4,247,405.16	3,523,906.27	(723,498.89)	-20.53%	1.08%	4,247,405.16	3,523,906.27	(723,498.89)	Dec-12	Dec-25	Dec-12		Variance to budget reflects actual versus projected investments associated with repairing and relacing poles. Annual budgets are based on historical investment rates for repairing and replacing poles. Funds reallocated from other projects that were running under budget, as actual results experienced were higher than historical run rates.	2017
CTBRD340O	Cap Trouble Orders OH - 003400	3,483,151.28	2,529,252.16	(953,899.12)	-37.71%	0.88%	3,483,151.28	2,529,252.16	(953,899.12)	Dec-12	Dec-25	Dec-12		Variance to budget reflects actual versus projected investments associated with overhead trouble orders. Annual budgets are based on historical investment rates for overhead trouble orders. The increase is due to increased volume and cost of trouble orders.	2017
CTBRD340U	Cap Trouble Orders UG - 003400	1,125,709.17	1,017,506.05	(108,203.12)	-10.63%	0.29%	1,125,709.17	1,017,506.05	(108,203.12)	Dec-12	Dec-25	Dec-12			2017
CTPD340	Capital Thrd Party - 003400	1,004,769.77	565,981.96	(438,787.81)	-77.53%	0.25%	1,004,769.77	565,981.96	(438,787.81)	Jan-13	Dec-25	Jan-13			2017
CXFRM340	NB Transformers - 003400	552,733.81	539,499.17	(13,234.64)	-2.45%	0.14%	552,733.81	539,499.17	(13,234.64)	Jan-13	Dec-25	Jan-13			2017
CNBRD341U	NB Resid UG - 003410	4,406,734.97	5,444,495.73	1,037,760.76	19.06%	1.12%	4,406,734.97	5,444,495.73	1,037,760.76	Jan-13	Dec-25	Jan-13		This line should be merged with the line below, net change is $519k overspend. Variance to budget reflects actual versus projected investments associated with customer requests for new business - residential underground. Annual budgets are based on historical investment rates, and key economic indicators for customer growth. The increase is due to spike in new development.	2017
147213	KINDRED OFFICE BLDG VAULT	125,230.62	-	(125,230.62)	-100.00%	0.03%	833,727.47	708,496.85	(125,230.62)			Apr-15	Feb-17		2017
150852	Omni West 480V Vault	394,177.10	-	(394,177.10)	-100.00%	0.10%	588,050.85	193,873.75	(394,177.10)			Mar-16	May-17		2017
150853	Omni South/East 480V Vault	74,341.70	450,870.00	376,528.30	83.51%	0.02%	892,816.65	1,269,344.95	376,528.30	Mar-16	Apr-17	Mar-16	May-17		2017
150854	Omni North/East 480V Vault	187,223.52	450,870.00	263,646.48	58.48%	0.05%	1,118,919.55	1,382,566.03	263,646.48	Mar-16	Dec-17	Mar-16	May-17		2017
151817	Homewood Suites Vault	14,096.55	249,730.00	235,633.45	94.36%	0.00%	594,377.89	830,011.34	235,633.45	Jun-16	Dec-17	Jun-16	Dec-16		2017

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154472	4TH ST APTS VAULT	384,225.19	-	(384,225.19)	-100.00%	0.10%	384,225.19	-	(384,225.19)			Apr-17			2017
155201	Luckett & Farley Vault	505,617.22	-	(505,617.22)	-100.00%	0.13%	505,617.22	-	(505,617.22)			Jun-17	Aug-18	Emergent work to construct a new 3 unit vault of sufficient size to serve the projected loads for the Luckett & Farley building.	2017
156026	Brown Hotel Vault	229.00	-	(229.00)	-100.00%	0.00%	229.00	-	(229.00)			Oct-17			2017
CNBVLT343	NB Network Vaults - 003430	366,563.54	1,515,750.81	1,149,187.27	75.82%	0.09%	366,563.54	1,515,750.81	1,149,187.27	Jan-13	Dec-25	Jan-13		Variance to budget reflects actual versus projected investments associated with customer requests for new business - network vaults. Annual budgets are based on historical investment rates, and key economic indicators for customer growth. Majority of the funds for this project were reallocated to the Edge on 4th Street Vault project in 2017 (154472). Capital policy requires individual projects for any job >$300k.	2017
CVLT343	Capital Network Vlts - 003430	976,833.03	1,126,782.93	149,949.90	13.31%	0.25%	976,833.03	1,126,782.93	149,949.90	Jan-13	Dec-25	Jan-13			2017
154269	UG FCI Harrods Creek	186,341.02	-	(186,341.02)	-100.00%	0.05%	186,341.02	-	(186,341.02)			Apr-17	Dec-17		2017
155235	UPS Underground Replacement	360,656.52	-	(360,656.52)	-100.00%	0.09%	360,656.52	-	(360,656.52)			Jun-17			2017
150330	LGE FIBERTECH NON-REIMB	-	219,220.00	219,220.00	100.00%	0.00%	7,140.38	226,360.38	219,220.00	Jan-16	Dec-16				2017
150444	TPPA2016 - TWC	19,170.90	-	(19,170.90)	-100.00%	0.00%	223,955.75	204,784.85	(19,170.90)			Jan-16	Oct-17		2017
150445	TPPA2016 - Fibertech	21,342.54	-	(21,342.54)	-100.00%	0.01%	(1,042.93)	(22,385.47)	(21,342.54)			Jan-16	Oct-17		2017
150446	TPPA2016 - CROWN CASTLE	(6,669.55)	-	6,669.55	-100.00%	0.00%	15,978.11	22,647.66	6,669.55			Jan-16	Oct-17		2017
150447	TPPA2016 - OTHER	(2,032.86)	-	2,032.86	-100.00%	0.00%	18,175.76	20,208.62	2,032.86			Jan-16	Jun-17		2017
153698	TPPA-TWC 2017	118,197.03	-	(118,197.03)	-100.00%	0.03%	118,197.03	-	(118,197.03)			Jan-17	Dec-17		2017
153699	TPPA-Fibertech 2017	16,186.20	-	(16,186.20)	-100.00%	0.00%	16,186.20	-	(16,186.20)			Jan-17	Dec-17		2017
153700	TPPA-Crown Castle 2017	(25,474.42)	-	25,474.42	-100.00%	-0.01%	(25,474.42)	-	25,474.42			Jan-17	Dec-17		2017
153701	TPPA-Other 2017	17,738.70	-	(17,738.70)	-100.00%	0.00%	17,738.70	-	(17,738.70)			Jan-17	Dec-17		2017
155860	TPPA-Other 2018	(3,900.00)	-	3,900.00	-100.00%	0.00%	(3,900.00)	-	3,900.00			Dec-17			2017
155862	TPPA-TWC 2018	(2,878.00)	-	2,878.00	-100.00%	0.00%	(2,878.00)	-	2,878.00			Dec-17			2017
148873	LEO TOOLS & EQUIPMENT 2017	116,845.30	304,999.97	188,154.67	61.69%	0.03%	116,845.30	304,999.97	188,154.67	Jan-17	Dec-17	Jan-17	Mar-18		2017
123137	LG&E POLE INSPECTION	-	4,329,707.70	4,329,707.70	100.00%	0.00%	-	4,329,707.70	4,329,707.70	Jan-05	Dec-10			Budget was developed on project 123137 and reallocated to project 153572. The net variance between the two projects is a positive $1,815K. Work on other LGE reliability projects took a higher priority, including the Distribution Automation projects. In total, between LG&E and KU the net variance was $1,548K.	2017
153001	Distribution Auto LGE	-	4,824,300.42	4,824,300.42	100.00%	0.00%	-	69,009,184.64	69,009,184.64	Jan-17	Dec-19			The budget for LGE Distribution Automation in 2017 was held on project 153001. Actuals were charged to projects 154092 and 154095. The net variance for LGE in 2017 was ($503K) due to the project being ahead of schedule.	2017
153002	LGE CIFI RAP	-	3,137,800.00	3,137,800.00	100.00%	0.00%	-	8,671,450.00	8,671,450.00	Jan-17	Jan-18			Budget is developed at a higher level to encompass multiple projects and reallocated to individual CIFI (Circuit Identified for Improvement) projects.	2017
153004	LGE CEMI	-	425,350.00	425,350.00	100.00%	0.00%	-	2,235,180.00	2,235,180.00	Jan-17	Jan-18				2017
153006	REL System Hardening LGE	-	2,086,900.00	2,086,900.00	100.00%	0.00%	-	12,851,443.00	12,851,443.00	Jan-17	Jan-18			Budget is developed at a higher level to encompass multiple projects and reallocated to individual System Hardening projects.	2017
153014	LGE Enhanced Tap Ln Coor	-	437,950.00	437,950.00	100.00%	0.00%	-	2,313,850.00	2,313,850.00	Jan-17	Dec-19				2017
153015	Sub Exit Cable Repl LGE	-	1,050,960.00	1,050,960.00	100.00%	0.00%	-	5,523,252.00	5,523,252.00	Jan-17	Jan-18			Budget is developed at a higher level to encompass multiple projects and reallocated to individual Sub Exit Cable Replacement projects.	2017
154092	Distribution Auto LGE 2017	4,301,202.45	-	(4,301,202.45)	-100.00%	1.09%	4,301,202.45	-	(4,301,202.45)			Feb-17	Aug-17	The budget for LGE Distribution Automation in 2017 was held on project 153001. Actuals were charged to projects 154092 and 154095. The net variance for LGE in 2017 was ($503K) due to the project being ahead of schedule.	2017
CLM030117	LGE MAJOR STORM CAPITAL 030117	178,738.50	-	(178,738.50)	-100.00%	0.05%	178,738.50	-	(178,738.50)			Feb-17	Jan-18		2017
150284	LGE PITP 2016	(48,108.11)	-	48,108.11	-100.00%	-0.01%	3,280,685.62	3,328,793.73	48,108.11			Jan-16	Dec-16		2017
153481	HK1234 Ckt Hardening	235,787.87	-	(235,787.87)	-100.00%	0.06%	235,787.87	-	(235,787.87)			Jan-17	Dec-17		2017
153489	DA1240 CIFI	345,308.15	-	(345,308.15)	-100.00%	0.09%	345,308.15	-	(345,308.15)			Jan-17	Dec-17		2017
153572	LGE Pole Inspection 2017	2,514,701.16	-	(2,514,701.16)	-100.00%	0.64%	2,514,701.16	-	(2,514,701.16)			Jan-17	Dec-17	Budget was developed on project 123137 and reallocated to project 153572. The net variance between the two projects is a positive $1,815K. Work on other LGE reliability projects took a higher priority, including the Distribution Automation projects. In total, between LG&E and KU the net variance was $1,548K.	2017
150220	LGE Ky Wired Non-Reimb	-	142,380.00	142,380.00	100.00%	0.00%	6,870.42	168,957.62	162,087.20	Nov-15	Jun-19				2017
138137	DSP MANSLICK CIRCUIT WORK	3,108.47	-	(3,108.47)	-100.00%	0.00%	1,829,577.70	1,826,469.23	(3,108.47)			Feb-15	Oct-16		2017
CCAPR340	Capital CAP/REG/RECL - 003400	284,288.94	492,571.00	208,282.06	42.28%	0.07%	284,288.94	492,571.00	208,282.06	Jan-13	Dec-25	Jan-13			2017
CNBCD340O	NB Comm OH - 003400	2,380,065.19	2,598,824.09	218,758.90	8.42%	0.60%	2,380,065.19	2,598,824.09	218,758.90	Jan-13	Dec-25	Jan-13			2017
CNBCD340U	NB Comm UG - 003400	5,949,178.76	3,828,232.99	(2,120,945.77)	-55.40%	1.51%	5,949,178.76	3,828,232.99	(2,120,945.77)	Dec-12	Dec-25	Dec-12		Variance to budget reflects actual versus projected investments associated with customer requests for new business - commercial underground. Annual budgets are based on historical investment rates, and key economic indicators for customer growth. The increase is due to spike in new development.	2017
CNBSV340O	NB Elect Serv OH - 003400	621,400.87	377,527.49	(243,873.38)	-64.60%	0.16%	621,400.87	377,527.49	(243,873.38)	Dec-12	Dec-25	Dec-12			2017
CNBSV340U	NB Elect Serv UG - 003400	1,665,280.56	1,324,902.62	(340,377.94)	-25.69%	0.42%	1,665,280.56	1,324,902.62	(340,377.94)	Jan-13	Dec-25	Jan-13			2017
CPBWK340	El Public Works - 003400	524,417.23	1,620,450.36	1,096,033.13	67.64%	0.13%	524,417.23	1,620,450.36	1,096,033.13	Jan-13	Dec-25	Jan-13		Variance to budget reflects actual versus projected investments associated with public works projects. Annual budgets are based on historical investment rates and known highway project schedules. Funds reallocated to other blanket projects that were running over budget or to individual public works jobs that required specific individual project number.	2017
CSYSEN340	Sys Enh - 003400	2,089,200.90	739,159.66	(1,350,041.24)	-182.65%	0.53%	2,089,200.90	739,159.66	(1,350,041.24)	Jan-13	Dec-25	Jan-13		Variance to budget reflects actual versus projected investments associated with system enhancements. Annual budgets are based on historical investment rates for system enhancement. Actual results experienced were higher than historical run rates.	2017
151912	Gas Shop at EOC	43,230.49	351,900.00	308,669.51	87.72%	0.01%	43,230.49	351,900.00	308,669.51	Jan-17	Dec-17	Jan-17	Dec-17		2017
155538	GLab Washer Ext	26,188.92	-	(26,188.92)	-100.00%	0.01%	26,188.92	-	(26,188.92)			Jul-17	Oct-17		2017
155595	GL Dielectic Tester	207,367.36	-	(207,367.36)	-100.00%	0.05%	207,367.36	-	(207,367.36)			Jul-17	Dec-17		2017
152583	STT Misc Project	-	50,000.00	50,000.00	100.00%	0.00%	-	275,000.00	275,000.00	Jan-17	Dec-28				2017

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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	Explanations	Year
140409	GS TRN PPD-Trans Trng Cntr	(48,634.01)	1,000,000.00	1,048,634.01	104.86%	-0.01%	0.01	1,048,634.02	1,048,634.01	Oct-16	Jul-17	Oct-16	May-17	Project closed and new projects established (153826 & 153826KU) to allow for proper allocation between companies. Actuals moved to 153826 & 153826KU. 153826 & 153826KU initially project 140409, which was closed. Additional $650K added to project budget of $1M ($1M budgeted on project 140409) as cost to construct higher than budgetary estimate developed in a prior year.	2017
153826	LGE Tech Trng Center	564,355.05	-	(564,355.05)	-100.00%	0.14%	564,355.05	-	(564,355.05)			Dec-16	Dec-17		2017
155718	STT-Safety Office	7,824.63	-	(7,824.63)	-100.00%	0.00%	7,824.63	-	(7,824.63)			Aug-17	Dec-17		2017
CTPD419	Capital Thrd Party - 004190	(7,348.50)	-	7,348.50	-100.00%	0.00%	(7,348.50)	-	7,348.50			Jan-13			2017
149182	DRILL WELLS CENTER 2018	378.81	-	(378.81)	-100.00%	0.00%	63,063.72	665,533.32	602,469.60			Oct-17			2017
154013	AMS MAM System 2017 LG&E	1,493,598.90	-	(1,493,598.90)	-100.00%	0.38%	1,493,598.90	-	(1,493,598.90)			Jan-17		The Meter Asset Management System is software used by LG&E and KU allowing for tighter integration of metering assets and improved functionality around tracking, testing, KPSC reporting, and managing metering assets. See also projects 154014, 155232, and 155233. Original budget developed on projects 153935, 153936, and 153937.	2017
154035	AMS Device Management 2017 LGE	576,874.47	-	(576,874.47)	-100.00%	0.15%	576,874.47	-	(576,874.47)			Jan-17	Dec-17	Device Management is infrastructure used by LG&E and KU, including network, servers and storage to support device management, data retention and application upgrades. See also project 154036. Original budget developed on projects 153935, 153936, and 153937.	2017
153935	AMS - MDMS & LICENSES - LGE	-	7,003,500.00	7,003,500.00	100.00%	0.00%	-	25,590,547.50	25,590,547.50	Jan-17	Apr-19			Budgeted as a placeholder for multiple systems. Some funding was reallocated for the Meter Asset Management System (154013, 154014, 155232, 155233), for SAP Security (153829, 153830), and for Device Management (154035, 154036). Other AMS systems were delayed due to regulatory timing.	2017
153829	AMS SAP Security LG&E	529,475.58	-	(529,475.58)	-100.00%	0.13%	529,475.58	-	(529,475.58)			Jan-17	Dec-17	SAP Security is used by LG&E and KU to implement meter network security protocols that align with industry best practices as recommended by the National Institute of Standards and Technology Interagency Report. See also project 153830. Original budget developed on projects 153935, 153936, and 153937.	2017
153931	AMS Meters - LGE	-	6,804,000.00	6,804,000.00	100.00%	0.00%	-	71,275,750.00	71,275,750.00	Jan-17	Jul-19			Delayed due to regulatory timing.	2017
155232	AMS MAM System LG&E Meter	342,196.50	-	(342,196.50)	-100.00%	0.09%	342,196.50	-	(342,196.50)			Jun-17			2017
LTPGENLG	Other LTP Gen Projects LGE	-	100,000.00	100,000.00	100.00%	0.00%	-	100,000.00	100,000.00	Jul-17	Dec-30				2017
133615LGE	TC PLT ENG/MTR RWNDS	-	236,001.76	236,001.76	100.00%	0.00%	-	2,642,949.51	2,642,949.51	Jun-17	Dec-19				2017
133622LGE	TC LAB PURCH MONITORS	-	81,673.02	81,673.02	100.00%	0.00%	-	914,650.44	914,650.44	Jan-17	Dec-19				2017
133627LGE	TC LAB EQUIP PURCHASES	-	49,544.50	49,544.50	100.00%	0.00%	-	570,005.95	570,005.95	Jan-17	Dec-19				2017
133653LGE	TC SAFETY & ERT EQUIP	-	51,706.60	51,706.60	100.00%	0.00%	-	579,122.96	579,122.96	Jan-17	Dec-19				2017
133712	TC1 SCR CAT L3 RE-GEN	1,250.00	-	(1,250.00)	-100.00%	0.00%	484,661.49	483,411.49	(1,250.00)			Jan-14	Apr-16		2017
134113LGE	TC2 SCR L3 REPLACEMENT	147,378.39	43,184.63	(104,193.76)	-241.28%	0.04%	147,378.39	448,770.03	301,391.64	Jan-17	May-18	Jan-17	May-18		2017
134362	TC1 REPLACE AIR HEATER BASKETS	1,439,959.69	1,180,187.47	(259,772.22)	-22.01%	0.37%	1,439,959.69	1,180,187.47	(259,772.22)	Jan-17	Nov-17	Jan-17	Dec-17		2017
135245LGE	TC2 PJFF B&C	68,567.95	-	(68,567.95)	-100.00%	0.02%	68,567.95	383,201.50	314,633.55			Jan-17	May-18		2017
137003	TC1 SCR CATALYST L1	945,109.86	1,891,711.25	946,601.39	50.04%	0.24%	1,237,516.89	2,184,118.28	946,601.39	Jun-16	Nov-17	Jun-16	Dec-17	Re-generation and Installation costs associated with this layer was much lower than anticipated in original budget.	2017
137662LGE	TC2 SUB SCRAPER CONVEYOR	(6,004.18)	-	6,004.18	-100.00%	0.00%	39,492.98	45,497.16	6,004.18			Jan-16	Apr-16		2017
137797	TC1 REPL 3 ROWS IP BUCKETS	155,697.19	372,281.25	216,584.06	58.18%	0.04%	155,697.19	372,281.25	216,584.06	Jan-17	Nov-17	Jan-17	Dec-17		2017
137799	TC1 REPL LP GLAND PACKING	341,589.67	94,050.00	(247,539.67)	-263.20%	0.09%	341,589.67	94,050.00	(247,539.67)	Jan-17	Dec-17	Jan-17	Dec-17		2017
138400	TC1 SH DMW REPLACE	-	313,500.00	313,500.00	100.00%	0.00%	-	627,000.00	627,000.00	Jan-17	Nov-19				2017
138404	TC1 STEAM COOLED SPACER REPL	195,139.50	313,500.00	118,360.50	37.75%	0.05%	195,139.50	313,500.00	118,360.50	Nov-16	Nov-17	Nov-16	Dec-17		2017
138408	TC1 SH INLET HEADER CIRCUITS	196,392.39	391,875.00	195,482.61	49.88%	0.05%	196,392.39	391,875.00	195,482.61	Nov-16	Nov-17	Nov-16	Dec-17		2017
138409	TC1 WW L SW STEP PANEL REPL	260,183.83	365,750.00	105,566.17	28.86%	0.07%	260,183.83	365,750.00	105,566.17	Nov-16	Nov-17	Nov-16	Dec-17		2017
139682LGE	TC PREDICTIVE DEVICES MAINT	-	17,129.64	17,129.64	100.00%	0.00%	-	149,511.05	149,511.05	Jun-17	Dec-19				2017
139786	TC1 SCR STRUCT STEEL BYPASS	-	176,605.00	176,605.00	100.00%	0.00%	-	958,255.00	958,255.00	Jan-17	Nov-19				2017
140034LGE	TC PURCHASE FORKLIFT	20,375.43	-	(20,375.43)	-100.00%	0.01%	20,375.43	30,566.25	10,190.82			Jan-17	Jun-17		2017
140048LGE	TC2 TURBINE CONTROLS UPGRADE	85,535.59	74,456.25	(11,079.34)	-14.88%	0.02%	85,535.59	161,990.21	76,454.62	Dec-16	May-18	Dec-16	Jun-18		2017
140619LGE	TC CONVEYOR BELT REPLACE	-	117,562.50	117,562.50	100.00%	0.00%	-	2,319,334.25	2,319,334.25	Jan-17	Dec-19				2017
142753LGE	TC2 GAS IGNITE FUEL 2015	475,576.66	245,407.80	(230,168.86)	-93.79%	0.12%	1,388,104.80	1,157,935.94	(230,168.86)	Jan-14	Apr-17	Jan-14	Apr-17		2017
150005LGE	TC2 REPL EXPOSED BUS PJFF	2,233.29	12,540.00	10,306.71	82.19%	0.00%	2,233.29	12,540.00	10,306.71	Jan-17	Dec-17	Jan-17	Jun-17		2017
150008LGE	TC B COAL CONVEYOR SPARE MTR	73,027.84	-	(73,027.84)	-100.00%	0.02%	73,027.84	81,510.00	8,482.16			Jan-17	Dec-17		2017
150022LGE	TC COAL HAND CRUSHER BIN roof	91,558.69	112,075.21	20,516.52	18.31%	0.02%	91,558.69	112,075.21	20,516.52	Jan-17	Dec-17	Jan-17	Jun-17		2017
150027LGE	TC DIGITAL RADIO CONVERSION	174,835.81	170,722.70	(4,113.11)	-2.41%	0.04%	174,835.81	170,722.70	(4,113.11)	Jan-17	Dec-17	Jan-17	Nov-17		2017
150046LGE	TC MACH SHOP WELDING BOOTH	11,313.84	-	(11,313.84)	-100.00%	0.00%	34,353.37	81,820.78	47,467.41			Nov-16	Jun-17		2017
150054LGE	TC2 SSC CHAIN	19,440.34	-	(19,440.34)	-100.00%	0.00%	19,440.34	40,950.42	21,510.08			Jan-17	May-18		2017
150058LGE	TC COAL HAND BUILD ROOF REPL	-	20,377.50	20,377.50	100.00%	0.00%	-	40,755.00	40,755.00	Jun-16	Dec-18				2017
150071LGE	TC LIGHTING UPGRADE	50,451.95	-	(50,451.95)	-100.00%	0.01%	50,451.95	39,187.50	(11,264.45)			Jan-17	Nov-17		2017
150681LGE	TC2 EXPANSION JOINT REPLACE	(8,010.18)	-	8,010.18	-100.00%	0.00%	63,841.46	71,851.64	8,010.18			Apr-14	Apr-16		2017
150866LGE	TC FA COMBO MTR STARTERS	9,069.16	-	(9,069.16)	-100.00%	0.00%	103,668.17	94,599.01	(9,069.16)			Apr-14	Nov-16		2017
151000	TC1 & COMM 480V BREAK UPG	-	78,375.00	78,375.00	100.00%	0.00%	-	235,125.00	235,125.00	May-16	Nov-19				2017
151001	TC1 DIGITAL ECS UPG	67,258.89	137,156.25	69,897.36	50.96%	0.02%	67,258.89	137,156.25	69,897.36	Jan-17	Dec-17	Jan-17	Nov-17		2017
151021	TC1 ELECTROMECH RELAYS	-	104,500.00	104,500.00	100.00%	0.00%	-	522,500.00	522,500.00	Jan-17	Dec-19				2017
151031	TC1 REMOVE MAIN STOP VALVE	129,918.77	120,802.00	(9,116.77)	-7.55%	0.03%	129,918.77	120,802.00	(9,116.77)	Dec-16	Dec-17	Dec-16	Dec-17		2017
151191	TC1 COAL MILL SPRING CANS	16.40	-	(16.40)	-100.00%	0.00%	252,634.24	252,617.84	(16.40)			Apr-14	Dec-16		2017
151194LGE	TC2 TURB SHAFT VOLT MONITOR	2,867.36	-	(2,867.36)	-100.00%	0.00%	12,652.97	9,785.61	(2,867.36)			Apr-14	Jun-17		2017
151448	TC1 480V BREAKER UPGRADE	8.47	-	(8.47)	-100.00%	0.00%	51,757.72	51,749.25	(8.47)			Apr-14	Dec-16		2017
151449LGE	TC COMMON 480V BREAKER UPGRADE	749.97	-	(749.97)	-100.00%	0.00%	32,329.00	31,579.03	(749.97)			Apr-14	Dec-16		2017
152044	TC1 REAR WALL PANEL REPL	291,255.02	391,875.00	100,619.98	25.68%	0.07%	291,255.02	391,875.00	100,619.98	Nov-16	Nov-17	Nov-16	Dec-17		2017
152045	TC1 REAR WW HANG TUBE	84,403.50	78,375.00	(6,028.50)	-7.69%	0.02%	84,403.50	78,375.00	(6,028.50)	Jan-17	Nov-17	Jan-17	Dec-17		2017
152046	TC1 BP FRONT WALL PANEL REPL	243,022.16	391,875.00	148,852.84	37.98%	0.06%	243,022.16	391,875.00	148,852.84	Nov-16	Nov-17	Nov-16	Dec-17		2017
152048	TC1 COAL PIPING HANGERS	116,658.21	587,812.50	471,154.29	80.15%	0.03%	116,658.21	587,812.50	471,154.29	Jan-17	Nov-17	Jan-17	Dec-17		2017
152049LGE	TC2 BOILER WATER WALL REPL	446,202.52	954,963.75	508,761.23	53.28%	0.11%	521,880.13	1,030,641.36	508,761.23	Sep-16	Dec-18	Sep-16	Apr-17	New panels could not be delivered to meet demand of 2017 Unit 2 outage schedule, therefore project was delayed and finished up with the 2018 Unit 2 outage.	2017
152075	TC1 REPL HYD LIME DRYERS	-	39,187.50	39,187.50	100.00%	0.00%	-	121,123.87	121,123.87	Jan-17	Dec-19				2017
152078	TC1 DA HEATER UPGRADE	250,051.41	313,500.00	63,448.59	20.24%	0.06%	250,051.41	313,500.00	63,448.59	Jan-17	Nov-17	Jan-17	Dec-17		2017
152079LGE	TC OVATION SECUTY CENTER	-	391,875.00	391,875.00	100.00%	0.00%	-	705,375.00	705,375.00	Jan-17	May-20				2017

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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	Explanations	Year
152081	TC1 EXP JOINTS	-	195,937.50	195,937.50	100.00%	0.00%	-	1,341,187.50	1,341,187.50	Jan-17	Nov-19				2017
152090LGE	TC A BALL MILL LINER UPGD	98,041.35	112,076.25	14,034.90	12.52%	0.02%	98,041.35	112,076.25	14,034.90	Jan-16	Dec-17	Jan-16	Jun-17		2017
152094	TC1 SCR NOX PLC UPGD	308,673.38	117,562.50	(191,110.88)	-162.56%	0.08%	308,673.38	117,562.50	(191,110.88)	Jan-17	Dec-17	Jan-17	Dec-17		2017
152099LGE	TC2 HP TURBINE BLADES LGE	109,469.53	148,912.50	39,442.97	26.49%	0.03%	132,301.81	194,081.66	61,779.85	Nov-16	May-18	Nov-16	Jun-17		2017
152101	TC1 TURBINE OVERSPEED UPGD	25,742.68	39,187.50	13,444.82	34.31%	0.01%	25,742.68	39,187.50	13,444.82	Jan-17	Dec-17	Jan-17	Dec-17		2017
152102	TC1 REPL CROSSOVER EXP JOINTS	236,523.18	391,875.00	155,351.82	39.64%	0.06%	236,523.18	391,875.00	155,351.82	Jan-17	Nov-17	Jan-17	Dec-17		2017
152103	TC1 RECYC PUMP HEADER REPL	973,909.82	1,022,250.00	48,340.18	4.73%	0.25%	973,909.82	1,022,250.00	48,340.18	Dec-16	Nov-17	Dec-16	Dec-17		2017
152271LGE	TC2 ID FAN REFURBISHMENT LGE	6,766.87	-	(6,766.87)	-100.00%	0.00%	114,435.17	107,668.30	(6,766.87)			Jan-16	Jul-17		2017
152273LGE	TC2 FD FAN REBUILD LGE	19,621.46	-	(19,621.46)	-100.00%	0.00%	54,960.80	35,339.34	(19,621.46)			Jan-16	Jun-17		2017
152661LGE	TC2 B ID FAN OVERHAUL LGE	-	128,114.39	128,114.39	100.00%	0.00%	-	285,845.74	285,845.74	Jan-17	Apr-22				2017
152667	TC1 BCWP OVERHAUL	-	104,944.13	104,944.13	100.00%	0.00%	-	716,487.83	716,487.83	Jan-17	Dec-19				2017
152680	TC1 COAL MILL SPRING CAN ASY	246,390.69	153,379.88	(93,010.81)	-60.64%	0.06%	246,390.69	153,379.88	(93,010.81)	Jan-17	Dec-17	Jan-17	Jun-17		2017
152682	TC1 SO3 MONITOR	-	137,156.25	137,156.25	100.00%	0.00%	-	137,156.25	137,156.25	Jan-17	Dec-23				2017
152693LGE	TC OFFICE UPGRADES LGE	-	83,955.30	83,955.30	100.00%	0.00%	-	574,596.41	574,596.41	Jan-17	Dec-19				2017
152695LGE	TC2 MS TURBINE BVO	-	39,111.96	39,111.96	100.00%	0.00%	-	219,666.92	219,666.92	Jan-17	May-21				2017
152697LGE	TC2 HRH TURBINE BVO	-	47,394.48	47,394.48	100.00%	0.00%	-	154,219.32	154,219.32	Jan-17	May-18				2017
153003	TC1 CEM PM MONITOR CHANGE	-	78,375.00	78,375.00	100.00%	0.00%	-	78,375.00	78,375.00	Jan-17	Aug-18				2017
153004LGE	TC2 A CEM DATALOG CHANGEOUT	3,818.65	5,063.03	1,244.38	24.58%	0.00%	3,818.65	5,063.03	1,244.38	Jan-17	Dec-17	Jan-17	Jun-17		2017
153005LGE	TC2 B CEM DATA LOG CHANGEOUT	2,281.53	2,532.04	250.51	9.89%	0.00%	2,281.53	2,532.04	250.51	Jan-17	Dec-17	Jan-17	Jun-17		2017
153008	TC1 CEM PROBE CHANGEOUT	40,239.89	-	(40,239.89)	-100.00%	0.01%	40,239.89	19,855.00	(20,384.89)			Jan-17	Oct-17		2017
153015LGE	TC2 A CEM PM CHANGOUT	16,483.34	15,337.47	(1,145.87)	-7.47%	0.00%	16,483.34	15,337.47	(1,145.87)	Jan-17	Dec-17	Jan-17	Aug-17		2017
153016LGE	TC2 B CEM PM CHANGEOUT	16,561.48	15,337.47	(1,224.01)	-7.98%	0.00%	16,561.48	15,337.47	(1,224.01)	Jan-17	Dec-17	Jan-17	Aug-17		2017
153051	TC1 NATURAL GAS CONVERSION	3,658,046.53	4,949,120.00	1,291,073.47	26.09%	0.93%	3,859,957.55	5,151,031.02	1,291,073.47	Jun-16	Dec-17	Jun-16	Dec-17	Portion of project was paid for in 2016 - $202K for materials and $457K pushed into 2018 due to delays. The remaining $632K was from favorable pricing from what was originally planned for in budget.	2017
153053LGE	TC2 GEN EXCITATION REPL	152,934.76	111,684.38	(41,250.38)	-36.93%	0.04%	152,934.76	223,368.76	70,434.00	Jan-17	May-18	Jan-17	May-18		2017
153055LGE	TC2 MDBFP START UPG	-	78,375.00	78,375.00	100.00%	0.00%	-	135,375.00	135,375.00	Jan-17	Sep-18				2017
153056LGE	TC IMPOUNDMENT IMPROVEMENTS	-	313,500.00	313,500.00	100.00%	0.00%	-	1,175,625.00	1,175,625.00	Feb-16	Dec-19				2017
153069LGE	TC REPL B CHILLER	72,418.01	-	(72,418.01)	-100.00%	0.02%	72,418.01	122,265.00	49,846.99			Jan-17	Nov-17		2017
153073LGE	TC FUEL HANDLING DOZER-17	346,236.50	-	(346,236.50)	-100.00%	0.09%	346,236.50	783,750.00	437,513.50			Jan-17	Sep-17		2017
153391LGE	TC CATHODIC PROTECT 2016	896.23	-	(896.23)	-100.00%	0.00%	25,542.49	24,646.26	(896.23)			Jan-16	Dec-16		2017
153638LGE	TC RESIDENT OFFICE CONSTRUCT	15,194.28	-	(15,194.28)	-100.00%	0.00%	43,986.23	28,791.95	(15,194.28)			Jun-16	Nov-16		2017
153640LGE	TC I/E MAINT SHOP OFFICE SPACE	18,913.31	-	(18,913.31)	-100.00%	0.00%	57,642.75	38,729.44	(18,913.31)			Jun-16	Nov-16		2017
153665	TC1 ELECTRO MECH RELAY 2017	117,804.28	-	(117,804.28)	-100.00%	0.03%	208,990.81	91,186.53	(117,804.28)			Nov-16	Dec-17		2017
153689	TC1 FINAL SH DMW TUBE REPL	185,445.38	-	(185,445.38)	-100.00%	0.05%	185,445.38	-	(185,445.38)			Nov-16	Dec-17		2017
153748LGE	TC2 ID FAN OVERHAUL - 2017	112,690.56	-	(112,690.56)	-100.00%	0.03%	112,690.56	-	(112,690.56)			Dec-16	Jun-17		2017
153750	TC1 EXPANSION JOINTS 2017	495,095.30	-	(495,095.30)	-100.00%	0.13%	495,095.30	-	(495,095.30)			Dec-16	Dec-17		2017
153765LGE	TC2 MS BYPASS VALVE OVERHAUL*	6,917.15	-	(6,917.15)	-100.00%	0.00%	6,917.15	-	(6,917.15)			Dec-16	Jun-17		2017
153962LGE	TC SAFETY & ERT 2017	40,030.95	-	(40,030.95)	-100.00%	0.01%	40,030.95	-	(40,030.95)			Jan-17	Aug-17		2017
153964LGE	TC1 & COMM 480V BREAK UPD 2017	136,566.22	-	(136,566.22)	-100.00%	0.03%	136,566.22	-	(136,566.22)			Jan-17	Dec-17		2017
153971	TC1 REPL HYD LIME DRYERS 2017	35,927.68	-	(35,927.68)	-100.00%	0.01%	35,927.68	-	(35,927.68)			Jan-17	Sep-17		2017
153998LGE	TC LAB EQUIPMENT- 2017	25,972.67	-	(25,972.67)	-100.00%	0.01%	25,972.67	-	(25,972.67)			Jan-17	Oct-17		2017
154001LGE	TC LAB MONITORS- 2017	33,324.23	-	(33,324.23)	-100.00%	0.01%	33,324.23	-	(33,324.23)			Jan-17	Jun-17		2017
154003LGE	TC PREDICTIVE MAINT DEV- 2017	43,333.22	-	(43,333.22)	-100.00%	0.01%	43,333.22	-	(43,333.22)			Jan-17	Oct-17		2017
154053LGE	TC2 COAL FLOW ANALYZERS- 2017	11,804.91	-	(11,804.91)	-100.00%	0.00%	11,804.91	-	(11,804.91)			Jan-17	Jun-17		2017
154055LGE	TC SITE PAVING- 2017	79,826.98	-	(79,826.98)	-100.00%	0.02%	79,826.98	-	(79,826.98)			Jan-17	Dec-17		2017
154062LGE	TC2 COOLING TOWER MAKE-UP	33,277.66	-	(33,277.66)	-100.00%	0.01%	33,277.66	-	(33,277.66)			Jan-17	Jun-17		2017
154064LGE	TC DCS ROOM RENOVATION-	32,319.32	-	(32,319.32)	-100.00%	0.01%	32,319.32	-	(32,319.32)			Jan-17	Dec-17		2017
154066	TC1 DESP CONTROLS UPGRADE	25,656.92	-	(25,656.92)	-100.00%	0.01%	25,656.92	-	(25,656.92)			Jan-17	Dec-17		2017
154067LGE	TC MOORING CELL REFURBISHMENT-	140,271.97	-	(140,271.97)	-100.00%	0.04%	140,271.97	-	(140,271.97)			Jan-17	Oct-17		2017
154071LGE	TC -3 PHASE TEST SET	24,315.54	-	(24,315.54)	-100.00%	0.01%	24,315.54	-	(24,315.54)			Jan-17	Jun-17		2017
154088LGE	TC OVATION SECURITY CTR- 2017	105,494.28	-	(105,494.28)	-100.00%	0.03%	105,494.28	-	(105,494.28)			Jan-17	Oct-17		2017
154145	TC1 STACK LINER IMPROVE 2017	123,913.58	-	(123,913.58)	-100.00%	0.03%	123,913.58	-	(123,913.58)			Jan-17	Dec-17		2017
154156LGE	TC2 EXCITE TRANSFORM REPL-2017	83,303.05	-	(83,303.05)	-100.00%	0.02%	83,303.05	-	(83,303.05)			Jan-17	Oct-17		2017
154210LGE	TC2 2B ID FAN DE BLADE Repl	38,096.63	-	(38,096.63)	-100.00%	0.01%	38,096.63	-	(38,096.63)			Jan-17	Dec-17		2017
154225	TC1 SCR STRUCT STEEL BP 2017	53,902.69	-	(53,902.69)	-100.00%	0.01%	53,902.69	-	(53,902.69)			Jan-17	Dec-17		2017
154228	TC1 BCWP OVERHAUL 2017	91,351.52	-	(91,351.52)	-100.00%	0.02%	91,351.52	-	(91,351.52)			Jan-17	Dec-17		2017
154229LGE	TC COAL H BUILD ROOF RPL 2017	11,456.56	-	(11,456.56)	-100.00%	0.00%	11,456.56	-	(11,456.56)			Jan-17	Aug-17		2017
154288LGE	TC2 ID FAN VIBRATION PROBES-	4,611.94	-	(4,611.94)	-100.00%	0.00%	4,611.94	-	(4,611.94)			Jan-17	Jun-17		2017
154303LGE	TC2 COAL MILL EXPANSION JTS-	7,598.12	-	(7,598.12)	-100.00%	0.00%	7,598.12	-	(7,598.12)			Jan-17	Jun-17		2017
154305LGE	TC2 PENTHOUSE PLATFORM INST	5,655.40	-	(5,655.40)	-100.00%	0.00%	5,655.40	-	(5,655.40)			Jan-17	Jun-17		2017
154307LGE	TC LAB TANK REFURBISHMENT-	72,528.15	-	(72,528.15)	-100.00%	0.02%	72,528.15	-	(72,528.15)			Jan-17	Jun-17		2017
154419LGE	TC2 COAL MILL WATCH SYSTEM-	16,234.42	-	(16,234.42)	-100.00%	0.00%	16,234.42	-	(16,234.42)			Jan-17	Oct-17		2017
154476LGE	TC STATION AIR SYSTEM REFURB-	52,270.45	-	(52,270.45)	-100.00%	0.01%	52,270.45	-	(52,270.45)			Jan-17	Dec-17		2017
154575LGE	TC BAP/GSP IMPROVEMENTS 2017-	45,459.78	-	(45,459.78)	-100.00%	0.01%	45,459.78	-	(45,459.78)			Jan-17	Sep-17		2017
154583LGE	TC CONVEYOR BELT 2017-	63,884.92	-	(63,884.92)	-100.00%	0.02%	63,884.92	-	(63,884.92)			Jan-17	Dec-17		2017
154628LGE	TC UPGD CONFERENCE ROOMS-	152,602.04	-	(152,602.04)	-100.00%	0.04%	152,602.04	-	(152,602.04)			Jan-17	Dec-17		2017
155195LGE	TC2 Turbine OH Cart-	7,118.51	-	(7,118.51)	-100.00%	0.00%	7,118.51	-	(7,118.51)			Jan-17	Nov-17		2017
155197	TC1 GSU Blast Wall	116,477.02	-	(116,477.02)	-100.00%	0.03%	116,477.02	-	(116,477.02)			Jan-17	Oct-17		2017
155434LGE	TC F1 COAL CRUSHER MTR RWD-	16,054.20	-	(16,054.20)	-100.00%	0.00%	16,054.20	-	(16,054.20)			Jan-17	Aug-17		2017
155694LGE	TC LAB UTILITY VEHICLE-	8,007.95	-	(8,007.95)	-100.00%	0.00%	8,007.95	-	(8,007.95)			Jan-17	Sep-17		2017
155696	TC1 HP INNER CASING FASTNERS	169,270.15	-	(169,270.15)	-100.00%	0.04%	169,270.15	-	(169,270.15)			Jan-17	Dec-17		2017
155879LGE	TC2 PJFF COMPRESSOR REPL-	13,915.80	-	(13,915.80)	-100.00%	0.00%	13,915.80	-	(13,915.80)			Jan-17	Dec-17		2017
156014LGE	TC2 SDRS SUMP PUMP-	14,666.45	-	(14,666.45)	-100.00%	0.00%	14,666.45	-	(14,666.45)			Jan-17	Dec-17		2017
156037	TC1 GEN FIELD BLOCK REPLACE	329,956.85	-	(329,956.85)	-100.00%	0.08%	329,956.85	-	(329,956.85)			Jan-17	Dec-17		2017
156120LGE	TC TURBINE OIL CONDITION UNIT-	44,033.18	-	(44,033.18)	-100.00%	0.01%	44,033.18	-	(44,033.18)			Jan-17	Dec-17		2017
156140	TC VEHICLES 2017	175,362.80	-	(175,362.80)	-100.00%	0.04%	175,362.80	-	(175,362.80)			Jan-17	Dec-17		2017
156143	TC1 MDBFP VOITH OH	101,011.95	-	(101,011.95)	-100.00%	0.03%	101,011.95	-	(101,011.95)			Jan-17	Dec-17		2017
156146LGE	TC AMMONIA LINE BARRICADE-	24,288.52	-	(24,288.52)	-100.00%	0.01%	24,288.52	-	(24,288.52)			Jan-17	Dec-17		2017
156148LGE	TC2 COAL FLOW ANALYZE PHII-	53,990.68	-	(53,990.68)	-100.00%	0.01%	53,990.68	-	(53,990.68)			Jan-17	Dec-17		2017
156150LGE	TC OIL STORAGE BUILDING-	5,823.15	-	(5,823.15)	-100.00%	0.00%	5,823.15	-	(5,823.15)			Jan-17	May-18		2017
160001	TC1 TURBINE PPR ON IP DIAPH	76,906.80	97,968.75	21,061.95	21.50%	0.02%	76,906.80	97,968.75	21,061.95	Jan-17	Dec-17	Jan-17	Dec-17		2017
132001	TC CT HGP Insp #2	1,259,107.32	1,537,456.25	278,348.93	18.10%	0.32%	1,772,822.92	2,051,171.85	278,348.93	Dec-16	Jun-17	Dec-16	Jun-17		2017

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Electric Construction Projects 2008-2017

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	Explanations	Year
132002	TC CT HGP Insp Unit 7	127,370.76	-	(127,370.76)	-100.00%	0.03%	127,370.76	1,727,979.61	1,600,608.85			Nov-17			2017
140404LGE	TC CT PIGGING IMPROVEMENT	319,678.10	170,124.96	(149,553.14)	-87.91%	0.08%	319,678.10	170,124.96	(149,553.14)	Jan-17	Dec-17	Jan-17	Jun-17		2017
152000LGE	TC CT REPL GEN PROT RELAY	21,877.33	-	(21,877.33)	-100.00%	0.01%	59,549.00	37,671.67	(21,877.33)			Jan-09	Apr-16		2017
152036LGE	TC CT UPGRADE GCVS/IGV	-	261,250.00	261,250.00	100.00%	0.00%	-	1,676,830.79	1,676,830.79	Jan-17	Dec-23				2017
152038LGE	TC CT SECURITY ST	15,622.27	172,425.00	156,802.73	90.94%	0.00%	15,622.27	172,425.00	156,802.73	Jan-17	Dec-18	Jan-17	Apr-18		2017
153006LGE	TCCT CEM DATA LOG CHANGEOUT	30,350.22	39,438.30	9,088.08	23.04%	0.01%	30,350.22	39,438.30	9,088.08	Jan-17	Dec-17	Jan-17	Jun-17		2017
153097LGE	TC CT 5 REBUILD EXH EXP JNTS	77,898.99	106,328.75	28,429.76	26.74%	0.02%	77,898.99	106,328.75	28,429.76	Jan-17	Dec-17	Jan-17	Jun-17		2017
154073LGE	TC CT SPARE TURNING GEAR MTR-	27,621.72	-	(27,621.72)	-100.00%	0.01%	27,621.72	-	(27,621.72)			Jan-17	Oct-17		2017
154159LGE	TC CT OVAT SECURITY CENTER-	62,629.17	-	(62,629.17)	-100.00%	0.02%	62,629.17	-	(62,629.17)			Jan-17	Oct-17		2017
151176	OF Land Purchase	0.20	-	(0.20)	-100.00%	0.00%	-	(0.20)	(0.20)			Apr-16	Feb-17		2017
151331	CR7 Station Buildings	(782.19)	-	782.19	-100.00%	0.00%	23,493.41	24,275.60	782.19			Aug-16	Jan-17		2017
151975	CR7 SEE Transformer	1,570.98	-	(1,570.98)	-100.00%	0.00%	16,396.34	14,825.36	(1,570.98)			Aug-16	Jan-17		2017
153472	CR7 Chemical Storage Tank	1,835.86	-	(1,835.86)	-100.00%	0.00%	6,784.78	4,948.92	(1,835.86)			Sep-16	Mar-17		2017
														Due to LTSA - decision to treat as deferred asset. Charges/milestones will hit account 186075 until the actual C Inspection occurs which isn't until 2018.	
123906LGE	BRCT6 C Inspection LGE	-	2,353,720.00	2,353,720.00	100.00%	0.00%	-	9,249,030.00	9,249,030.00	Jun-16	May-19				2017
147942LGE	BRCT5 C Insp & Parts Recon LGE	2,990,913.64	3,266,000.00	275,086.36	8.42%	0.76%	4,448,522.04	4,723,608.40	275,086.36	May-16	Nov-17	May-16	Nov-17		2017
151959LGE	BRCT 6&7 Auto Gas Shutoff LGE	17,779.46	-	(17,779.46)	-100.00%	0.00%	17,779.46	-	(17,779.46)			Nov-16			2017
155923LGE	BRCT5 Inlet Coils Repl LGE	131,461.23	-	(131,461.23)	-100.00%	0.03%	131,461.23	-	(131,461.23)			Sep-17			2017
154812	CSS Metric Tools	26,130.99	-	(26,130.99)	-100.00%	0.01%	26,130.99	-	(26,130.99)			May-17	Dec-17		2017
155063	CSSLathe	57,953.33	-	(57,953.33)	-100.00%	0.01%	57,953.33	-	(57,953.33)			Jun-17	Aug-17		2017
155374	CSS 24' Overhead Fan	11,218.19	-	(11,218.19)	-100.00%	0.00%	11,218.19	-	(11,218.19)			Jun-17	Sep-17		2017
155831	CSS Induction Heater	34,383.41	-	(34,383.41)	-100.00%	0.01%	34,383.41	-	(34,383.41)			Aug-17	Oct-17		2017
155882	CSS CNC FB Lathe	39,542.79	-	(39,542.79)	-100.00%	0.01%	39,542.79	-	(39,542.79)			Sep-17	Oct-17		2017
														Vendor did not meet milestones during 2017 so amount carried over to 2018	
140107	OF Station Gantry Crane	1,172,510.36	1,882,000.00	709,489.64	37.70%	0.30%	1,295,750.26	2,005,239.90	709,489.64	Aug-16	Oct-18	Aug-16			2017
144530	OF Trash Racks (multi-year)	-	64,000.00	64,000.00	100.00%	0.00%	-	700,779.00	700,779.00	Jan-17	Dec-20				2017
151984	OF Maintenance Shop	167,874.13	175,000.00	7,125.87	4.07%	0.04%	167,874.13	175,000.00	7,125.87	Jun-16	Dec-17	Jun-16	Dec-17		2017
154212	OF Trash Racks (2017)	190,114.56	-	(190,114.56)	-100.00%	0.05%	190,114.56	-	(190,114.56)			Mar-17	Jun-17		2017
143640	CR7 NGCC Inventory	42,768.21	-	(42,768.21)	-100.00%	0.01%	1,110,518.06	1,067,749.85	(42,768.21)			Mar-14	Sep-18		2017
144531	CR7 Misc Project (multi-year)	-	110,552.86	110,552.86	100.00%	0.00%	-	1,245,269.52	1,245,269.52	Jun-16	Dec-18				2017
148092	CR7 NGCC CI (2017)	1,815,857.38	2,145,440.00	329,582.62	15.36%	0.46%	1,815,857.38	2,145,440.00	329,582.62	Feb-17	Nov-17	Feb-17	Nov-17		2017
148102	CR7 Annual Outage (2017)	-	84,254.00	84,254.00	100.00%	0.00%	-	84,254.00	84,254.00	Feb-17	Nov-17				2017
151949	CR7 Raw Water Intake	-	55,000.00	55,000.00	100.00%	0.00%	-	55,000.00	55,000.00	Jun-16	Oct-23				2017
152050	CR7 Station Support Building	125,130.66	55,000.00	(70,130.66)	-127.51%	0.03%	125,130.66	55,000.00	(70,130.66)	Jun-16	Jun-18	Jun-16	Jun-18		2017
152051	CR7 DC Bus Arrangement	59,043.83	77,000.00	17,956.17	23.32%	0.01%	59,043.83	77,000.00	17,956.17	Jun-16	Nov-17	Jun-16	Nov-17		2017
152053	CR7 Condition Monitoring	40,081.48	-	(40,081.48)	-100.00%	0.01%	40,081.48	44,880.00	4,798.52			Jun-16	Nov-17		2017
154322	CR7 Bypass Valve Upgrade	114,096.99	-	(114,096.99)	-100.00%	0.03%	114,096.99	-	(114,096.99)			Mar-17	Nov-17		2017
154537	CR7 Contractor Parking	90,938.60	-	(90,938.60)	-100.00%	0.02%	90,938.60	-	(90,938.60)			May-17	Nov-17		2017
154567	CR7 T3K ENHANCE	8,115.16	-	(8,115.16)	-100.00%	0.00%	8,115.16	-	(8,115.16)			May-17	Nov-17		2017
154672	CR7 Backwash Strainer	8,519.44	-	(8,519.44)	-100.00%	0.00%	8,519.44	-	(8,519.44)			May-17	Nov-17		2017
155759	CR7 HEPA Filter Replacement	93,095.78	-	(93,095.78)	-100.00%	0.02%	93,095.78	-	(93,095.78)			Aug-17	Nov-17		2017
155821	CR7 CCI Valve Outage Work	15,041.46	-	(15,041.46)	-100.00%	0.00%	15,041.46	-	(15,041.46)			Aug-17	Nov-17		**2017**
														Unbudgeted work needed during CR7 2017 Fall Outage to replace L-0 blades on steam turbine. Based on industry experience, this emergent work should not have been necessary until the Steam Turbine had accumulated 5-10 times as many hours of usage. While the RCFA is still in progress, it appears that errors prior to commercial operation contributed significantly to this issue. The OEM and the plant feel that this is issue is correctly remedied now but will re-inspect during the 2018 planned outage.	
156027	ST L-O BLADES LGE	631,341.97	-	(631,341.97)	-100.00%	0.16%	631,341.97	-	(631,341.97)			Oct-17	Nov-17		**2017**

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Mechanism Electric Construction Projects 2008-2017

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	Explanations	Year
112767	MC Landfill Expansion	5,437.67	399,999.83	394,562.16	98.64%	0.02%	5,437.67	399,999.83	394,562.16	Jan-04	Dec-11	Jan-04	Dec-09	Actual cost was lower than budgeted due to beneficial reuse project activity which delayed the need for additional landfill space.	2008
117136	CR Landfill Vertical Expansion	894,551.00	850,004.08	(44,546.92)	-5.24%	3.37%	894,551.00	850,004.08	(44,546.92)	Jan-05	Dec-11	Jan-04	Dec-09		2008
121587	TC1 2007 FGD Upgrade	(59,234.82)	-	59,234.82	-100.00%	-0.22%	(59,234.82)	-	59,234.82			Sep-07	Aug-08		2008
121684	TC2 AQCS - LGE	21,625,015.22	22,136,600.26	511,585.04	2.31%	81.55%	21,625,015.22	22,136,600.26	511,585.04	Jan-07	Dec-10	Dec-06	Dec-09	Missed milestones by EPC Contractor due to schedule re-sequencing and delays in equipment delivery.	2008
121955	SL-LGE CEMS Stack Vision	(2,122.12)	-	2,122.12	-100.00%	-0.01%	(2,122.12)	-	2,122.12			Jan-07	Feb-08		2008
122280	TC SO3 Sorbent Injection	1,711,417.50	1,896,000.93	184,583.43	9.74%	6.45%	1,711,417.50	1,896,000.93	184,583.43	Jan-08	Dec-08	Nov-06	Dec-09		2008
122656	LGE - CEMS Mercury Monitoring	1,725,776.65	1,236,504.00	(489,272.65)	-39.57%	6.51%	1,725,776.65	1,236,504.00	(489,272.65)	Jan-08	Dec-09	Apr-08	Aug-09	Combined funding from project 123362 to complete needed Mercury monitoring scope of work for 2008.	2008
		25,900,841.10	26,519,109.10	618,268.00										**2008 Total**	
112767	MC Landfill Expansion	2,835,490.51	3,000,000.16	164,509.65	5.48%	4.43%	6,800,568.94	8,504,659.06	1,704,090.12	Sep-01	Nov-24	Jan-04	Dec-09		2009
117136	CR Landfill Vertical Expansion	591,959.05	549,998.50	(41,960.55)	-7.63%	0.92%	5,147,925.55	4,823,201.93	(324,723.62)	Nov-03	Dec-11	Jan-04	Dec-09		2009
121620	Cane Run - New Landfill	757,775.66	1,441,109.72	683,334.06	47.42%	1.18%	0.10	10,328,444.21	10,328,444.11	May-06	Jan-16	May-07	Mar-14	Bids received for construction were less than budgeted.	2009
121683	TC Ash/Gypsum Ponds- LGE	4,939,607.13	3,240,000.00	(1,699,607.13)	-52.46%	7.71%	14,662,455.29	27,431,991.06	12,769,535.77	Jun-06	Dec-11	Aug-06	Dec-11	EPC Contract awarded earlier than budgeted.	2009
121684	TC2 AQCS - LGE	8,081,531.21	3,432,102.23	(4,649,428.98)	-135.47%	12.62%	44,029,146.00	39,132,317.13	(4,896,828.87)	May-06	Jan-11	Dec-06	Jan-11	EPC Milestones missed in 2008 caught up in 2009 and EPC contractor labor claim.	2009
122280	TC SO3 Sorbent Injection	53,399.30	-	(53,399.30)	-100.00%	0.08%	3,440,076.21	3,386,679.46	(53,396.75)			Nov-06	Oct-08		2009
122656	LGE - CEMS Mercury Monitoring	160,728.78	130,650.00	(30,078.78)	-23.02%	0.25%	1,886,505.43	1,856,426.65	(30,078.78)	Jan-09	Dec-09	Apr-08	Sep-09		2009
		17,420,491.64	11,793,860.61	(5,626,631.03)										**2009 Total**	
112767	MC Landfill Expansion	385,184.82	270,001.11	(115,183.71)	-42.66%	0.48%	6,800,568.94	4,821,150.80	(1,979,418.14)	Sep-01	Nov-24	Sep-01	Dec-09		2010
117136	CR Landfill Vertical Expansion	562,053.25	650,001.07	87,947.82	13.53%	0.71%	5,147,925.55	4,853,157.90	(294,767.65)	Nov-03	Dec-11	Nov-03	Dec-09		2010
121620	Cane Run - New Landfill	517,050.62	1,439,997.23	922,946.61	64.09%	0.65%	0.10	17,222,772.08	17,222,771.98	May-06	Jan-16	May-06	Mar-14	work not accelerating as expected, due to re-evaluation of landfill plan due to placement at Cane Run of the new combined cycle unit (Cane Run 7).	2010
121683	TC Ash/Gypsum Ponds- LGE	4,691,345.71	7,332,000.22	2,640,654.51	36.02%	5.89%	14,662,455.29	12,271,607.35	(2,390,847.94)	Jun-06	Dec-11	Jun-06	Dec-11	Under budget due to weather delays.	2010
121684	TC2 AQCS - LGE	(218,819.37)	531,187.78	750,007.15	141.19%	-0.27%	44,029,146.00	44,058,534.72	29,388.72	May-06	Jan-11	May-06	Jan-11	Under budget due to liquidated damages.	2010
122280	TC SO3 Sorbent Injection	(2.55)	-	2.55	-100.00%	0.00%	3,440,076.21	3,440,078.76	2.55			Sep-06	Oct-08		2010
125271	MC3 SO3	204,841.93	2,200,000.23	1,995,158.30	90.69%	0.26%	-	6,400,002.40	6,400,002.40	Jun-08	Oct-15	Jun-08	Dec-13	Project cancelled to coincide with future MC Air projects	2010
125272	MC4 SO3	240,096.99	1,399,999.23	1,159,902.24	82.85%	0.30%	(0.00)	6,400,001.40	6,400,001.40	Jun-08	Nov-14	Jun-08	Mar-14	Project cancelled to coincide with future MC Air projects	2010
127135	TC CCP LANDFILL PH1 RAV-LGE	1,209,708.99	260,004.00	(949,704.99)	-365.27%	1.52%	13,340,934.76	36,750,766.05	23,409,831.29	Oct-08	Dec-16	Oct-08		Costs associated with ash pond transferred to landfill.	2010
127136	TC CCP RIVER FLY ASH BARGE-LGE	267,693.52	3,120,000.00	2,852,306.48	91.42%	0.34%	4,556,730.16	3,120,000.00	(1,436,730.16)	Aug-09	Nov-12	Aug-09	Dec-12	Project on hold for large part of the year, resulted in only one equipment milestone payment this year.	2010
		7,859,153.91	17,203,190.87	9,344,036.96										**2010 Total**	
131820	EE EDUCATION CTR LGE	-	700,000.70	700,000.70	100.00%	0.00%	-	4,550,004.55	4,550,004.55	Jan-11	Dec-11			The project was initially included in the 2011 budget process which is completed in 2010. At that time, the project was being considered to be included in the upcoming 2011 DSM filing. When the final DSM filing was completed and submitted in February 2011 (KPSC Case No. 2011-00134), it was determined that the Education Center would not be included and thus there were no actuals expenses to allocate to this project.	2011
131821	EE AMI TECH LGE	-	630,007.70	630,007.70	100.00%	0.00%	-	3,014,206.13	3,014,206.13	Jan-11	Dec-11			The project was initially included in the 2011 budget process which starts in 2010. At that time, the project was being considered to be included in the upcoming 2011 DSM filing. When the final DSM filing was completed and submitted in February 2011 (KPSC Case No. 2011-00134), it was determined that the AMI program would not be included and thus there were no actuals expenses to allocate to this project.	2011
112767	MC Landfill Expansion	864,506.19	812,000.12	(52,506.07)	-6.47%	0.15%	6,800,568.94	4,937,335.95	(1,863,232.99)	Sep-01	Nov-24	Sep-01	Dec-09		2011
117136	CR Landfill Vertical Expansion	298,416.95	600,001.92	301,584.97	50.26%	0.05%	5,147,925.55	5,267,213.93	119,288.38	Nov-03	Dec-11	Nov-03	Dec-09	Project management transferred to Project Engineering project 121620 Cane Run - New Landfill	2011
121620	Cane Run - New Landfill	662,455.41	2,523,325.97	1,860,870.56	73.75%	0.11%	0.10	20,524,734.39	20,524,734.29	May-06	Jan-16	May-06	Mar-14	Change in scope from new landfill to MSE Wall.	2011
121683	TC Ash/Gypsum Ponds- LGE	3,940,025.23	780,000.00	(3,160,025.23)	-405.13%	0.67%	14,662,455.29	10,410,952.84	(4,251,502.45)	Jun-06	Dec-11	Jun-06	Dec-11	change orders and delays/under runs with main contractor in 2010 caused 2011 to be significantly over budget.	2011
121684	TC2 AQCS - LGE	368,893.76	67,498.72	(301,395.04)	-446.52%	0.06%	44,029,146.00	43,376,026.29	(653,119.71)	May-06	Jan-11	May-06	Jan-11	Removal of the warranty claim receivable initially set up for the TC2 Fabric Filter Bag Replacements.	2011
125271	MC3 SO3	-	6,500,000.02	6,500,000.02	100.00%	0.00%	-	6,704,841.95	6,704,841.95	Jun-08	Oct-15	Jun-08		Project cancelled to coincide with future MC Air projects	2011
125272	MC4 SO3	1,489.57	6,500,000.02	6,498,510.45	99.98%	0.00%	(0.00)	6,740,097.01	6,740,097.01	Jun-08	Nov-14	Jun-08	Mar-14	Project cancelled to coincide with future MC Air projects	2011
127135	TC CCP LANDFILL PH1 RAV-LGE	1,994,220.61	19,151,592.86	17,157,372.25	89.59%	0.34%	13,340,934.76	66,537,297.34	53,196,362.58	Oct-08	Dec-16	Oct-08		Project delayed due to permitting.	2011
127136	TC CCP RIVER FLY ASH BARGE-LGE	837,703.50	3,639,480.66	2,801,777.16	76.98%	0.14%	4,556,730.16	3,907,174.18	(649,555.98)	Aug-09	Nov-12	Aug-09	Dec-12	delay in awarding the EPC contract	2011
130875	MC1&2 FGD, MC1FF, MC2FF	62,860.43	-	(62,860.43)	-100.00%	0.01%	377,399,349.57	60,079,883.90	(317,319,465.67)			Jan-10	May-15		2011
130881	MC3 FGD & FABRIC FILTER	223,151.86	-	(223,151.86)	-100.00%	0.04%	224,789,741.16	40,752,449.21	(184,037,291.95)			Jan-10	Jun-16		2011
130892	Env Comp MC4 SCR Upgrade	313,258.93	36,460,897.20	36,147,638.27	99.14%	0.05%	2,228,339.31	356,352,668.17	354,124,328.86	Jan-10	Jun-12	Jan-10	Jun-12	Significant reduction in scope.	2011
130896	TC1 FABRIC FILTER	6,013.47	-	(6,013.47)	-100.00%	0.00%	97,235,467.26	14,902,198.24	(82,333,269.02)			Oct-11	Dec-15		2011
133614	MC4 FGD, FF	32,236.06	-	(32,236.06)	-100.00%	0.01%	338,319,351.51	-	(338,319,351.51)			Oct-11	Dec-14		2011
		9,605,231.97	78,364,805.89	68,759,573.92										**2011 Total**	
135074	EE RESIDENTIAL DLC LGE	-	1,067,029.43	1,067,029.43	100.00%	0.00%	-	2,565,805.38	2,565,805.38	Jan-12	Dec-21			This project was closed as it could not be used as it was originally created and eventually replaced with project 138439 and thus no actuals where allocated to this specific project number. Actual costs for project #138439 in 2012 were $229,476, resulting in a net budget variance of $837,553. Lower costs were the result of the approval of Case No. 2011-00134 being later than originally expected. The original budget assumed capitalizing the expenses starting in January but the Company had existing expensed inventory that had to be used before starting to use the newly approved DSM Rate of Return for capital projects within the DSM mechanism.	2012
135083	EE COMMERCIAL DLC LGE	-	55,657.63	55,657.63	100.00%	0.00%	-	121,118.49	121,118.49	Jan-12	Dec-21				2012
138439	DLC - LG&E Electric	229,475.86	-	(229,475.86)	-100.00%	0.04%	4,947,585.72	-	(4,947,585.72)			Jan-12	Sep-12		2012
112767	MC Landfill Expansion	339,611.06	-	(339,611.06)	-100.00%	0.05%	6,800,568.94	4,589,840.82	(2,210,728.12)			Sep-01	Dec-09	Actual cost was higher due to decline in beneficial reuse, as well as an additional landfill area needing developed so a portion adjacent to AQCS projects could be used for a parts laydown area.	2012
117136	CR Landfill Vertical Expansion	594.95	-	(594.95)	-100.00%	0.00%	5,147,925.55	4,575,628.48	(572,297.07)			Nov-03	Dec-09		2012
121620	Cane Run - New Landfill	(2,379,235.27)	149,999.99	2,529,235.26	1686.16%	-0.36%	0.10	4,637,281.68	4,637,281.58	May-06	Jan-16	May-06	Mar-14	Project scope changed to MSE Wall rather than landfill. Charges moved to project 136421, 127559, & 127560.	2012
121683	TC Ash/Gypsum Ponds- LGE	12,698.89	-	(12,698.89)	-100.00%	0.00%	14,662,455.29	13,570,978.07	(1,091,477.22)			Jun-06	Dec-11		2012
121684	TC2 AQCS - LGE	689,479.01	726,750.00	37,270.99	5.13%	0.11%	44,029,146.00	44,404,171.33	375,025.33	May-06	Jan-11	May-06	Jan-11		2012
125271	MC3 SO3	(204,841.93)	-	204,841.93	-100.00%	-0.03%	-	204,841.93	204,841.93			Jun-08	Dec-13		2012
125272	MC4 SO3	(241,586.57)	-	241,586.57	-100.00%	-0.04%	(0.00)	3,369,086.56	3,369,086.56			Jun-08	Mar-14		2012

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Mechanism Electric Construction Projects 2008-2017

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	Explanations	Year
127135	TC CCP LANDFILL PH1 RAV-LGE	4,309,067.60	43,575,997.46	39,266,929.86	90.11%	0.66%	13,340,934.76	87,235,936.37	73,895,001.61	Oct-08	Dec-16	Oct-08		Reforecast to take into account the delays in the permitting.	2012
127136	TC CCP RIVER FLY ASH BARGE-LGE	3,394,649.82	4,264,000.11	869,350.29	20.39%	0.52%	4,556,730.16	5,369,397.13	812,666.97	Aug-09	Nov-12	Aug-09	Dec-12	Movement for the River Fly Ash work between the Holcim project to the CCR project to align with the EPC contract approval.	2012
130875	MC1&2 FGD, MC1FF, MC2FF	27,631,465.12	69,232,997.29	41,601,532.17	60.09%	4.24%	377,399,349.57	239,353,881.83	(138,045,467.74)	Jan-10	May-15	Jan-10	May-15	Moved to 2012 after execution of EPC contract.	2012
130881	MC3 FGD & FABRIC FILTER	8,833,478.06	-	(8,833,478.06)	-100.00%	1.35%	224,789,741.16	42,507,154.15	(182,282,587.01)			Jan-10	Jun-16	Moved to 2012 after execution of EPC contract.	2012
130892	Env Comp MC4 SCR Upgrade	1,915,080.38	4,500,000.00	2,584,919.62	57.44%	0.29%	2,228,339.31	4,813,258.93	2,584,919.62	Jan-10	Jun-12	Jan-10	Jun-12	Final scope less than budgeted.	2012
130896	TC1 FABRIC FILTER	4,488,285.56	-	(4,488,285.56)	-100.00%	0.69%	97,235,467.26	21,138,015.74	(76,097,451.52)			Oct-11	Dec-15	Spend matches timing of fleetwide fabric filter EPA execution.	2012
133600	MC3 SCR Turndown	-	678,000.00	678,000.00	100.00%	0.00%	-	7,806,000.01	7,806,000.01	May-12	Oct-13			Project cancelled and charges moved to GH Air projects	2012
133614	MC4 FGD, FF	26,409,510.56	108,424,994.25	82,015,483.69	75.64%	4.05%	338,319,351.51	236,500,259.56	(101,819,091.95)	Oct-11	Nov-14	Oct-11	Dec-14	moved to 2012 based on EPC cash flow	2012
137491	TC Landfill Add'l Land LGE	671,939.76	-	(671,939.76)	-100.00%	0.10%	884,781.58	-	(884,781.58)			May-12		Budgeted under the TC Landfill projects, there were not separate projects for land during the budget period.	2012
138839	Distribution Drive Property	4,534,397.93	-	(4,534,397.93)	-100.00%	0.70%	4,533,766.21	-	(4,533,766.21)			Oct-12	Apr-13	Budget resided in project 130875. Separate project was created for actual charges	2012
138932	PE Vehicles - Mill Creek	18,755.14	-	(18,755.14)	-100.00%	0.00%	18,755.14	-	(18,755.14)			Nov-12	Jan-13		2012
		80,652,825.93	232,675,426.16	152,022,600.23											**2012 Total**
138439	DLC - LG&E Electric	1,532,653.04	849,799.69	(682,853.35)	-80.35%	0.47%	4,947,585.72	1,079,275.55	(3,868,310.17)	Jan-12	Dec-19	Jan-12	Sep-12	The variance in this project is due in part to the additional gas expense being allocated to it from project 135910 as well as better than expected customer engagement in the DSM Direct Load Control program.	2013
121620	Cane Run - New Landfill	0.04	-	(0.04)	-100.00%	0.00%	0.10	(441,953.58)	(441,953.68)			May-06	Mar-14		2013
121683	TC Ash/Gypsum Ponds- LGE	(7,692.16)	-	7,692.16	-100.00%	0.00%	14,662,455.29	13,583,676.96	(1,078,778.33)			Jun-06	Dec-11		2013
125272	MC4 SO3	1.27	-	(1.27)	-100.00%	0.00%	(0.00)	(0.01)	(0.01)			Jun-08	Mar-14		2013
127135	TC CCP LANDFILL PH1 RAV-LGE	1,886,688.72	17,758,401.05	15,871,712.33	89.38%	0.58%	13,340,934.76	25,271,398.25	11,930,463.49	Oct-08	Dec-16	Oct-08		Reforecast to take into account the delays in the permitting.	2013
127136	TC CCP RIVER FLY ASH BARGE-LGE	56,683.32	59,302.11	2,618.79	4.42%	0.02%	4,556,730.16	4,559,348.95	2,618.79	Aug-09	Nov-12	Aug-09	Dec-12		2013
130875	MC1&2 FGD, MC1FF, MC2FF	82,190,545.41	141,219,716.74	59,029,171.33	41.80%	25.28%	377,399,349.57	168,914,042.29	(208,485,307.28)	Jan-10	May-15	Jan-10	May-15	Rebudgeted to match revised EPC baseline to pick up changes to schedule and allocation of resources.	2013
130881	MC3 FGD & FABRIC FILTER	38,535,564.92	31,675,874.17	(6,859,690.75)	-21.66%	11.85%	224,789,741.16	40,732,504.09	(184,057,237.07)	Jan-10	Jun-16	Jan-10	Jun-16	Rebudgeted to match revised EPC baseline to pick up changes to schedule and allocation of resources.	2013
130896	TC1 FABRIC FILTER	9,824,941.40	9,708,583.52	(116,357.88)	-1.20%	3.02%	97,235,467.26	14,202,882.55	(83,032,584.71)	Oct-11	Nov-15	Oct-11	Dec-15		2013
133614	MC4 FGD, FF	112,420,720.14	122,844,299.83	10,423,579.69	8.49%	34.58%	338,319,351.51	149,286,046.45	(189,033,305.06)	Oct-11	Nov-14	Oct-11	Dec-14	Rebudgeted to match revised EPC baseline to pick up changes to schedule and allocation of resources.	2013
137491	TC Landfill Add'l Land LGE	10,772.52	495,689.96	484,917.44	97.83%	0.00%	884,781.58	1,167,629.72	282,848.14	May-12	Dec-16	May-12		Fewer purchase contracts signed than budgeted.	2013
138839	Distribution Drive Property	(631.72)	-	631.72	-100.00%	0.00%	4,533,766.21	4,534,397.93	631.72			Oct-12	Apr-13		2013
138977	Central Maint Shop Renovation	1,838,420.32	-	(1,838,420.32)	-100.00%	0.57%	1,838,420.32	-	(1,838,420.32)			Nov-12	Apr-13	Budget resided in project 130875. Separate project was created for actual charges	2013
142692	MC Admin Bldg ECR	392,676.43	-	(392,676.43)	-100.00%	0.12%	3,415,676.11	-	(3,415,676.11)			Sep-13	Dec-14	Budget resided in project 130875. Separate project was created for actual charges	2013
		248,681,343.65	324,611,667.07	75,930,323.42											**2013 Total**
138439	DLC - LG&E Electric	1,407,749.66	1,008,329.80	(399,419.86)	-39.61%	0.28%	4,947,585.72	6,519,515.22	1,571,929.50	Jan-12	Dec-19	Jan-12	Sep-12		2014
138646	SMART GRID ESE LGE	-	1,094,000.00	1,094,000.00	100.00%	0.00%	-	2,188,000.00	2,188,000.00	Jan-12	Dec-15			The Electric System Enhancements (ESE) component of the smart-grid projects was delayed to 2015, becoming the Advanced Metering System Opt-In projects (#s 145405 & 145404).	2014
125272	MC4 SO3	(1.26)	-	1.26	-100.00%	0.00%	(0.00)	1.26	1.26			Jun-08	Mar-14		2014
127135	TC CCP LANDFILL PH1 RAV-LGE	2,440,870.29	556,315.10	(1,884,555.19)	-338.76%	0.49%	13,340,934.76	60,086,245.45	46,745,310.69	Oct-08	Dec-16	Oct-08		Over budget due to extensive re-engineering due to permitting delays and issues	2014
130875	MC1&2 FGD, MC1FF, MC2FF	149,593,907.96	113,739,059.97	(35,854,847.99)	-31.52%	29.88%	377,399,349.57	307,316,565.19	(70,082,784.38)	Jan-10	May-15	Jan-10	May-15	Result of total project shift to 2014 from 2013 and increase to Target cost.	2014
130881	MC3 FGD & FABRIC FILTER	23,627,368.39	34,255,016.05	10,627,647.66	31.03%	4.72%	224,789,741.16	283,691,023.89	58,901,282.73	Jan-10	Jun-16	Jan-10	Jun-16	Under budget due to costs shifting to 2015	2014
130896	TC1 FABRIC FILTER	44,264,813.28	38,943,721.01	(5,321,092.27)	-13.66%	8.84%	97,235,467.26	116,578,735.65	19,343,268.39	Oct-11	Nov-15	Oct-11	Dec-15	Over budget due to re-forecast of EPC milestones after budget was completed	2014
130967	Envir Compliance Cane Run CCP	-	42,000.00	42,000.00	100.00%	0.00%	-	450,000.00	450,000.00	Oct-14	Dec-16				2014
133614	MC4 FGD, FF	180,933,366.92	97,847,350.68	(83,086,016.24)	-84.91%	36.13%	338,319,351.51	279,519,519.72	(58,799,831.79)	Oct-11	Nov-14	Oct-11	Dec-14	Result of total project shift to 2014 from 2013 and increase to Target cost.	2014
137491	TC Landfill Add'l Land LGE	193,787.24	582,506.34	388,719.10	66.73%	0.04%	884,781.58	2,034,593.08	1,149,811.50	May-12	Dec-16	May-12			2014
141212	TC CCR TREATMENT LGE	-	275,294.10	275,294.10	100.00%	0.00%	-	71,751,117.24	71,751,117.24	Jul-13	Dec-20				2014
142692	MC Admin Bldg ECR	2,961,522.61	-	(2,961,522.61)	-100.00%	0.59%	3,415,676.11	392,676.43	(3,022,999.68)			Sep-13	Dec-14	Budgeted in Mill Creek PJFF/FGD project 130875.	2014
144124	MC4 Environmental Spares	506,945.00	-	(506,945.00)	-100.00%	0.10%	1,472,154.12	-	(1,472,154.12)			Sep-14		Environmental Air Compliance spares for unit 4 budgeted under project 133614.	2014
		405,930,330.09	288,343,593.05	(117,586,737.04)											**2014 Total**
138439	DLC - LG&E Electric	1,777,707.16	1,355,164.50	(422,542.66)	-31.18%	0.35%	4,947,585.72	9,524,315.56	4,576,729.84	Jan-12	Dec-19	Jan-12	Sep-12		2015
145404	Adv Meter Sys LG&E 2015	1,195,968.08	191,500.00	(1,004,468.08)	-524.53%	0.24%	1,195,968.08	2,506,735.00	1,310,766.92	Jan-15	Dec-19	Jan-15	Sep-15	This project is for an Advanced Meter System Opt-In project and is a multi-year project and includes network infrastructure, computer systems to control the network, meter data management systems and hardware/software to serve the advanced meters. Costs were shifted from 2016 and 2017 and there were higher than anticipated internal installation costs. Costs in 2015 were also related to purchasing meters previously provided by the supplier and enhancements to My Account & My Meter.	2015
127135	TC CCP LANDFILL PH1 RAV-LGE	1,500,378.55	2,286,000.00	785,621.45	34.37%	0.30%	13,340,934.76	78,379,660.52	65,038,725.76	Oct-08	Dec-16	Oct-08		Under budget due to permitting delays.	2015
130875	MC1&2 FGD, MC1FF, MC2FF	117,920,570.65	64,287,646.30	(53,632,924.35)	-83.43%	23.25%	377,399,349.57	331,687,791.11	(45,711,558.46)	Jan-10	May-15	Jan-10	May-15	Increase in Target costs since budget was prepared.	2015
130881	MC3 FGD & FABRIC FILTER	153,570,177.93	164,061,544.91	10,491,366.98	6.39%	30.28%	224,789,741.16	280,184,397.57	55,394,656.41	Jan-10	Jun-16	Jan-10	Jun-16	Timing into 2016.	2015
130896	TC1 FABRIC FILTER	38,651,413.55	60,254,437.19	21,603,023.64	35.85%	7.62%	97,235,467.26	121,163,490.90	23,928,023.64	Oct-11	Nov-15	Oct-11	Dec-15	Permanent savings due to funds not being consumed.	2015
133614	MC4 FGD, FF	18,523,517.83	19,952,438.41	1,428,920.58	7.16%	3.65%	338,319,351.51	347,462,718.59	9,143,367.08	Oct-11	Nov-14	Oct-11	Dec-14	Timing into 2016.	2015
137491	TC Landfill Add'l Land LGE	8,282.06	361,000.00	352,717.94	97.71%	0.00%	884,781.58	2,461,499.52	1,576,717.94	May-12	Dec-16	May-12			2015
141212	TC CCR TREATMENT LGE	-	10,504,000.00	10,504,000.00	100.00%	0.00%	-	79,174,363.00	79,174,363.00	Jul-13	Dec-20			Under budget due to permitting delays.	2015
142692	MC Admin Bldg ECR	61,477.07	-	(61,477.07)	-100.00%	0.01%	3,415,676.11	3,354,199.04	(61,477.07)			Sep-13	Dec-14		2015
144121	MC1 Environmental Spares	97,728.44	1,375,000.00	1,277,271.56	92.89%	0.02%	97,728.44	2,500,000.00	2,402,271.56	Jan-15	Dec-16	Jan-15	Dec-15	Spare parts originally budgeted as capital item were actually inventory items and booked accordingly.	2015
144122	MC2 Environmental Spares	1,029,166.48	1,375,000.00	345,833.52	25.15%	0.20%	1,029,166.48	2,500,000.00	1,470,833.52	Jan-15	Dec-16	Jan-15			2015
144123	MC3 Environmental Spares	647,991.71	-	(647,991.71)	-100.00%	0.13%	647,991.71	2,500,000.00	1,852,008.29			Jan-15		Not budgeted. As spares were identified for the other units in 2015, if they were common to MC 3, or a similar part was needed for MC 3, the parts were purchased utilizing funding from Unit 4 (project 144124).	2015
144124	MC4 Environmental Spares	965,209.12	2,500,000.00	1,534,790.88	61.39%	0.19%	1,472,154.12	3,006,945.00	1,534,790.88	Jan-15	Dec-16	Sep-14		Spare parts originally budgeted as capital item were actually inventory items and booked accordingly.	2015
144674	PE MC3 CEMS Elevation	-	1,000,000.00	1,000,000.00	100.00%	0.00%	-	1,000,000.00	1,000,000.00	Jan-15	Nov-15			Actual costs charged to MC U3 130881.	2015
144754	Mill Creek 51 MERC	-	1,000,000.02	1,000,000.02	100.00%	0.00%	-	121,000,000.02	121,000,000.02	Jul-14	Dec-18			Budgeted to Capital but Actuals in Prelim Survey.	2015
		335,949,588.63	330,503,731.33	(5,445,857.30)											**2015 Total**

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Mechanism Electric Construction Projects 2008-2017

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	Explanations	Year
152218	MC Synthetic Material Plant	383,000.00	-	(383,000.00)	-100.00%	0.10%	2,177,585.98	-	(2,177,585.98)			Jun-16	Apr-17		2016
152940	MC Beneficial Reuse USG	340,000.00	-	(340,000.00)	-100.00%	0.09%	679,439.35	-	(679,439.35)			Jul-16	Apr-17		2016
144122	MC2 Environmental Spares	34,641.90	-	(34,641.90)	-100.00%	0.01%	1,064,797.38	1,029,166.48	(35,630.90)			Jan-15	May-17		2016
144123	MC3 Environmental Spares	102,707.14	150,000.00	47,292.86	31.53%	0.03%	751,235.59	797,991.71	46,756.12	Jan-15	May-17	Jan-15	May-17		2016
144124	MC4 Environmental Spares	93,738.40	-	(93,738.40)	-100.00%	0.02%	1,570,458.27	1,472,154.12	(98,304.15)			Sep-14	May-17		2016
152384	TC LGE Process Water	442,205.58	-	(442,205.58)	-100.00%	0.12%	14,523,767.84	-	(14,523,767.84)			Jun-16			2016
152902	TC CCR New Construction LGE	379,213.01	-	(379,213.01)	-100.00%	0.10%	379,213.01	-	(379,213.01)			Jul-16	Jan-17		2016
133614	MC4 FGD, FF	(212,801.45)	9,165,219.14	9,378,020.59	102.32%	-0.06%	340,796,996.15	347,853,414.92	7,056,418.77	Oct-11	Dec-14	Oct-11	Dec-14	ECR	2016
148833	MC ASH POND CCR	-	20,745,999.99	20,745,999.99	100.00%	0.00%	-	121,361,000.01	121,361,000.01	Jun-15	Jun-21			ECR	2016
152381	MC Process Water	1,154,349.32	-	(1,154,349.32)	-100.00%	0.30%	71,093,117.54	-	(71,093,117.54)			Jun-16		ECR	2016
152901	MC CCR New Construction	8,370,693.68	-	(8,370,693.68)	-100.00%	2.19%	8,835,772.14	-	(8,835,772.14)			Jul-16	Mar-17	ECR	2016
149171	TC U1 HOT WATER RECIRC	-	3,873,018.69	3,873,018.69	100.00%	0.00%	-	8,611,508.30	8,611,508.30	Jan-16	Dec-16			Project cancelled due recent needs assessment.	2016
149355	MC 1/2 HG CONTROL INJECTION	725,785.97	1,965,476.19	1,239,690.22	63.07%	0.19%	1,752,472.72	1,965,476.19	213,003.47	Jul-15	Aug-17	Jul-15	Sep-17	ECR	2016
149356	MC 3 HG CONTROL INJECTION	1,161,986.14	1,204,761.87	42,775.73	3.55%	0.30%	1,186,619.96	1,204,761.87	18,141.91	Jul-15	Dec-16	Jul-15	Oct-16		2016
149357	MC 4 HG CONTROL INJECTION	519,085.47	1,204,761.87	685,676.40	56.91%	0.14%	993,727.71	1,204,761.87	211,034.16	Jul-15	Aug-17	Jul-15	Sep-17	ECR	2016
149358	TC1 HG CONTROL INJECTION	96,221.43	350,250.00	254,028.57	72.53%	0.03%	522,862.36	350,250.00	(172,612.36)	Jul-15	Jan-18	Jul-15	Jan-18		2016
149366	TC1 LOCAL SUB SCRAPE CONV	-	9,583,333.32	9,583,333.32	100.00%	0.00%	-	23,699,999.98	23,699,999.98	Jan-16	Dec-16			ECR	2016
151115	TC CCRT - BOTTOM ASH LGE	4,408,473.20	-	(4,408,473.20)	-100.00%	1.15%	8,396,574.24	-	(8,396,574.24)			Mar-16	Nov-17	ECR	2016
151116	TC CCRT - FLY ASH LGE	11,598,149.61	-	(11,598,149.61)	-100.00%	3.03%	24,231,381.66	-	(24,231,381.66)			Mar-16		ECR	2016
151117	TC CCRT - GYPSUM LGE	11,715,747.88	-	(11,715,747.88)	-100.00%	3.06%	30,160,035.96	-	(30,160,035.96)			Mar-16		ECR	2016
151118	TC CCRT - TRANSPORT LGE	2,299,073.45	-	(2,299,073.45)	-100.00%	0.60%	5,821,362.31	-	(5,821,362.31)			Mar-16		ECR	2016
151119	TC CCRT - LANDFILL LGE	10,121,747.41	-	(10,121,747.41)	-100.00%	2.64%	24,471,697.78	-	(24,471,697.78)			Mar-16		ECR	2016
127135	TC CCP LANDFILL PH1 RAV-LGE	(9,269,554.58)	22,581,669.43	31,851,224.01	141.05%	-2.42%	4,067,716.87	87,212,708.72	83,144,991.85	Oct-08	Apr-18	Oct-08	Dec-16	ECR	2016
137491	TC Landfill Add'l Land LGE	(322.11)	375,000.00	375,322.11	100.09%	0.00%	1,245,242.09	2,108,781.58	863,539.49	May-12	Nov-17	May-12	Dec-17		2016
141212	TC CCR TREATMENT LGE	-	24,292,669.14	24,292,669.14	100.00%	0.00%	-	66,715,995.08	66,715,995.08	Jan-16	Dec-16			ECR	2016
141215	TC CCR TRANSPORT LGE	-	2,795,000.00	2,795,000.00	100.00%	0.00%	-	7,490,599.98	7,490,599.98	Jan-16	Dec-16			ECR	2016
130875	MC1&2 FGD, MC1FF,	2,137,729.05	28,061,438.95	25,923,709.90	92.38%	0.56%	381,217,275.88	405,460,788.52	24,243,512.64	Jan-10	May-15	Jan-10	May-15	ECR	2016
130881	MC3 FGD & FABRIC FILTER	67,883,501.50	81,088,261.62	13,204,760.12	16.28%	17.74%	297,746,912.99	306,178,002.78	8,431,089.79	Jan-10	Jun-16	Jan-10	Jun-16	ECR	2016
130896	TC1 FABRIC FILTER	3,595,606.68	5,700,000.00	2,104,393.32	36.92%	0.94%	100,846,405.21	102,935,467.26	2,089,062.05	Oct-11	Dec-15	Oct-11	Dec-15	ECR	2016
145404	Adv Meter Sys LG&E 2015	602,463.74	655,821.00	53,357.26	8.14%	0.16%	1,818,176.42	4,145,773.08	2,327,596.66	Jan-15	Jan-15	Jan-15	Sep-15		2016

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Gas Construction Projects 2008-2017

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	Explanations	Year
101175	Gas Main Hwy Relocations-ASC	-	-	-	-100.00%	0.00%	-	-	-			Jan-04			2008
104671	CAPITAL PIPE TRANSFERS - MULD	331,212.34	-	(331,212.34)	-100.00%	0.64%	331,212.34	-	(331,212.34)			Apr-04	Dec-09	This was used as a blanket to order pipe prior to unique projects being opened. It was intended to be shifted to unique projects once opened, but it was not shifted until 2009.	2008
112491	Gas Meters-LGE	3,606.54	-	(3,606.54)	-100.00%	0.01%	3,606.54	-	(3,606.54)			Jan-04	Sep-08		2008
112644	Capital tools	22,179.11	19,920.00	(2,259.11)	-11.34%	0.04%	22,179.11	19,920.00	(2,259.11)	Jan-04	Dec-09	May-04	Dec-09		2008
114268	Gas Regulator Replacements	2,287,745.11	2,444,000.13	156,255.02	6.39%	4.45%	2,287,745.11	2,444,000.13	156,255.02	Jan-04	Dec-09	Jan-04	Dec-09		2008
115030	PURCHASE REGULATORS	87,441.78	57,111.75	(30,330.03)	-53.11%	0.17%	87,441.78	57,111.75	(30,330.03)	Jan-04	Dec-09	Aug-04	Dec-09		2008
117361	Accrued Labor - LGE	163.40	-	(163.40)	-100.00%	0.00%	163.40	-	(163.40)			Mar-07	Dec-09		2008
119902	Clear 12/04 A&G	227,425.85	-	(227,425.85)	-100.00%	0.44%	227,425.85	-	(227,425.85)			Dec-04	Dec-09		2008
120162	PAYG removal	1,447.49	-	(1,447.49)	-100.00%	0.00%	1,447.49	-	(1,447.49)			Jan-08	Jan-08		2008
120563	MAGN INSTALL PLC ENG#2 CONTR	434,295.16	543,872.54	109,577.38	20.15%	0.85%	434,295.16	543,872.54	109,577.38	Jan-06	Dec-08	Jun-06	Dec-09		2008
120567	MULD ENG PANEL UPGR	207,922.16	328,953.44	121,031.28	36.79%	0.40%	207,922.16	328,953.44	121,031.28	Jan-06	Dec-09	Sep-06	May-09		2008
120572	MULD MISC FACILITY	(121.51)	-	121.51	-100.00%	0.00%	(121.51)	-	121.51			Aug-06	Nov-08		2008
120575	DRILL SHALE GAS RECOVER WELLS	(725.20)	-	725.20	-100.00%	0.00%	(725.20)	-	725.20			Jul-06	Aug-08		2008
120592	2006 REGUL RELIEF VALVE CAP	(760.53)	-	760.53	-100.00%	0.00%	(760.53)	-	760.53			Aug-06	Aug-09		2008
120594	RELOC HI-PRES GAS REGULATORS	2,731.67	-	(2,731.67)	-100.00%	0.01%	2,731.67	-	(2,731.67)			May-06	Feb-09		2008
120595	PURCHASE REGUL-RES/COMM	242,134.41	124,040.60	(118,093.81)	-95.21%	0.47%	242,134.41	124,040.60	(118,093.81)	Jan-06	Dec-11	Jan-07	Nov-09		2008
120596	FARM TAP REGULATOR UPGR	2,156,768.47	2,014,556.91	(142,211.56)	-7.06%	4.20%	2,156,768.47	2,014,556.91	(142,211.56)	Jan-06	Dec-11	Jun-06	Dec-09		2008
120597	PURCH ANODES/RECTIFIERS	2,062.25	-	(2,062.25)	-100.00%	0.00%	2,062.25	-	(2,062.25)			Feb-06	Jul-08		2008
120599	P/I TECHINICAL EQUIP	14,056.38	21,507.38	7,451.00	34.64%	0.03%	14,056.38	21,507.38	7,451.00	Mar-06	Nov-09	Jun-06	Dec-09		2008
120754	Misc. A/R Uncollect - LGE Cap	(25,398.00)	-	25,398.00	-100.00%	-0.05%	(25,398.00)	-	25,398.00			Jun-05	Dec-09		2008
120798	LGE IVR REPLACEMENT	11.42	-	(11.42)	-100.00%	0.00%	11.42	-	(11.42)			Oct-07	Jan-08		2008
120803	LGE SECURE EMAIL	9,245.18	-	(9,245.18)	-100.00%	0.02%	9,245.18	-	(9,245.18)			Feb-07	Oct-09		2008
120865	HW/SW Dev Tools 026560 LGE	9.10	-	(9.10)	-100.00%	0.00%	9.10	-	(9.10)			Jan-06	Nov-08		2008
121527	RIVER PARK PLACE GAS RELO	-	-	-	-100.00%	0.00%	-	-	-			Oct-06			2008
121600	Fire Protection System Equip	(90.00)	-	90.00	-100.00%	0.00%	(90.00)	-	90.00			Oct-07	Jan-08		2008
121611	2007 Carpet and Tile Replace	(6,237.94)	-	6,237.94	-100.00%	-0.01%	(6,237.94)	-	6,237.94			Mar-07	Mar-09		2008
121612	2007 Office Furn. and Equip.	72.56	-	(72.56)	-100.00%	0.00%	72.56	-	(72.56)			Mar-07	Mar-08		2008
121664	HAZARDOUS SPILL PREVENTION	1,471.80	-	(1,471.80)	-100.00%	0.00%	1,471.80	-	(1,471.80)			Nov-07	Feb-08		2008
121809	POWERMATRIX EQUIP	5,940.56	-	(5,940.56)	-100.00%	0.01%	5,940.56	-	(5,940.56)			May-07	Jun-08		2008
121814	LGE PC PURCHASE	278.71	-	(278.71)	-100.00%	0.00%	278.71	-	(278.71)			Mar-07	Mar-08		2008
121816	TOU METER PURCHASES	5,496.13	-	(5,496.13)	-100.00%	0.01%	5,496.13	-	(5,496.13)			Apr-08	Apr-08		2008
121821	EWORKFORCE MODULE UPGRADE	4,051.65	-	(4,051.65)	-100.00%	0.01%	4,051.65	-	(4,051.65)			Feb-08	Jun-08		2008
121895	MULD-ELEC MTR AND PUMP REPLACE	1,925.96	-	(1,925.96)	-100.00%	0.00%	1,925.96	-	(1,925.96)			Jul-07	Mar-08		2008
121897	MULD-2007 MISC IMPROVEMENTS	3,170.69	-	(3,170.69)	-100.00%	0.01%	3,170.69	-	(3,170.69)			Feb-07	Feb-09		2008
121898	MULD-ENGINE COOLING IMPROV	(1,476.00)	-	1,476.00	-100.00%	0.00%	(1,476.00)	-	1,476.00			Feb-07	Mar-08		2008
121899	MULD-SPCC COMPLIANCE	11,199.54	-	(11,199.54)	-100.00%	0.02%	11,199.54	-	(11,199.54)			May-07	Dec-09		2008
121901	MULD-STORAGE PIPE REPL	1,851.29	-	(1,851.29)	-100.00%	0.00%	1,851.29	-	(1,851.29)			Apr-07	Jun-08		2008
121904	MULD-BOILER SFTY PUR1 & DEHY2	14,977.42	-	(14,977.42)	-100.00%	0.03%	14,977.42	-	(14,977.42)			Aug-07	Dec-08		2008
121906	MULD-BALLARDSVILLE BLK VALV	100.38	-	(100.38)	-100.00%	0.00%	100.38	-	(100.38)			Mar-07	Jan-08		2008
121907	2007 GAS REGULATOR CAPACITY	47,564.53	-	(47,564.53)	-100.00%	0.09%	47,564.53	-	(47,564.53)			Apr-07	Dec-08		2008
121908	2007 FT CUSTOMER CONVERSION	(17,287.33)	-	17,287.33	-100.00%	-0.03%	(17,287.33)	-	17,287.33			Aug-07	Dec-09		2008
121909	REMOTE VALVE EQ PADDYS RUN	2,501.08	-	(2,501.08)	-100.00%	0.00%	2,501.08	-	(2,501.08)			Sep-07	Dec-08		2008
121910	2007 REGULATOR/RELIEF VALVES	62,586.09	-	(62,586.09)	-100.00%	0.12%	62,586.09	-	(62,586.09)			Jun-07	Mar-09		2008
121911	COMMERCIAL HP GAS SERV REPL	10,027.37	-	(10,027.37)	-100.00%	0.02%	10,027.37	-	(10,027.37)			Jul-07	Sep-08		2008
121920	MAGN-EMERGENCY PIPELINE/EQ REP	(1,666.47)	-	1,666.47	-100.00%	0.00%	(1,666.47)	-	1,666.47			Apr-07	Aug-08		2008
121925	MAGN-REPL BARE STEEL LINES	5,444.71	-	(5,444.71)	-100.00%	0.01%	5,444.71	-	(5,444.71)			Jul-07	Jul-08		2008
121926	MAGN-REPL 2" MAIN W/4" MAIN	4,663.02	-	(4,663.02)	-100.00%	0.01%	4,663.02	-	(4,663.02)			May-07	Sep-08		2008
121928	2007 RELINE GAS STORAGE WELLS	19,692.30	-	(19,692.30)	-100.00%	0.04%	19,692.30	-	(19,692.30)			Oct-07	Dec-09		2008
121938	MULD-ESS SYS REPLACEMENT	(856.78)	-	856.78	-100.00%	0.00%	(856.78)	-	856.78			Dec-06	Apr-09		2008
121942	OLD HENRY RD GAS REINFORCE	19,383.60	-	(19,383.60)	-100.00%	0.04%	19,383.60	-	(19,383.60)			Oct-07	Nov-08		2008
122180	HARRODS CREEK PIPELINE	51,198.47	-	(51,198.47)	-100.00%	0.10%	51,198.47	-	(51,198.47)			Aug-06	Sep-09		2008
122182	2006 FT CONVERSIONS	-	-	-	-100.00%	0.00%	-	-	-			Oct-06			2008
122218	PORTLAND STATION UPGRADE	(22,143.00)	-	22,143.00	-100.00%	-0.04%	(22,143.00)	-	22,143.00			Nov-06	Feb-08		2008
122230	WATERSIDE ARENA DO GAS	10,664.20	-	(10,664.20)	-100.00%	0.02%	10,664.20	-	(10,664.20)			Feb-07	May-09		2008
122275	Backup Data Center LGE	759,402.40	647,170.70	(112,231.71)	-17.34%	1.48%	759,402.40	1,294,341.39	534,938.99	Jan-07	Dec-08	Oct-06	Feb-09		2008
122308	Gen PC & Dev Tool 2007 LGE	696.23	-	(696.23)	-100.00%	0.00%	696.23	-	(696.23)			Jan-07	Apr-08		2008
122310	HW Energy Marketing 2007 LGE	237.80	-	(237.80)	-100.00%	0.00%	237.80	-	(237.80)			Jul-07	Jan-08		2008
122314	ITSD HW/SW PG 2007 LGE	-	-	-	-100.00%	0.00%	-	-	-			Jan-07			2008
122326	Monitor Replacement 2007 LGE	154.23	-	(154.23)	-100.00%	0.00%	154.23	-	(154.23)			Jun-07	Jan-08		2008
122329	Tier C rotation 2007 LGE	5,859.75	-	(5,859.75)	-100.00%	0.01%	5,859.75	-	(5,859.75)			Mar-07	Oct-08		2008
122362	Mobile Radio System Build LGE	572,122.37	607,439.94	35,317.57	5.81%	1.11%	572,122.37	1,214,879.89	642,757.52	Jan-07	Dec-09	Jun-07	Dec-09		2008
122370	OPGW on MC to Hardin Co. LGE	13,772.44	-	(13,772.44)	-100.00%	0.03%	13,772.44	-	(13,772.44)			Sep-07	Nov-09		2008
122372	Outside Cable Plant 2007 LGE	52.30	-	(52.30)	-100.00%	0.00%	52.30	-	(52.30)			Jan-07	Jan-08		2008

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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	Explanations	Year
122380	WKE-Lou Ring Upgrade to OC LGE	(29.37)	-	29.37	-100.00%	0.00%	(29.37)	-	29.37			Jul-07	Jun-09		2008
122385	Server Rotations for 2007 LGE	(1,330.84)	-	1,330.84	-100.00%	0.00%	(1,330.84)	-	1,330.84			Jan-07	Mar-08		2008
122387	SAN Reporting Tool LGE	0.01	-	(0.01)	-100.00%	0.00%	0.01	-	(0.01)			Aug-07	Jan-08		2008
122389	Backup Strategy Expansion LGE	514.96	-	(514.96)	-100.00%	0.00%	514.96	-	(514.96)			Nov-07	Feb-08		2008
122391	RedHat Satellite/Test Serv LGE	353.16	-	(353.16)	-100.00%	0.00%	353.16	-	(353.16)			Oct-07	Jan-08		2008
122400	Core Network Infrastructur LGE	5.44	-	(5.44)	-100.00%	0.00%	5.44	-	(5.44)			May-07	Feb-08		2008
122418	IT Research Tech Inv 2007 LGE	7,346.31	-	(7,346.31)	-100.00%	0.01%	7,346.31	-	(7,346.31)			Oct-07	Nov-08		2008
122424	IT Sec Mon/Audit/Mgmt 2007 LGE	181.90	-	(181.90)	-100.00%	0.00%	181.90	-	(181.90)			Mar-07	Nov-08		2008
122426	IT Security Infrastructure LGE	(1,472.96)	-	1,472.96	-100.00%	0.00%	(1,472.96)	-	1,472.96			Aug-07	Jul-08		2008
122452	PRESTON CITY GATE STA BLDG	(4,911.19)	-	4,911.19	-100.00%	-0.01%	(4,911.19)	-	4,911.19			Jul-07	Aug-09		2008
122501	ORACLE 11i 5.10 (LG&E %)	1,480.92	225,000.94	223,520.02	99.34%	0.00%	1,480.92	450,001.87	448,520.95	Jan-07	Dec-08	Mar-07	Mar-08		2008
122503	POWER PLANT SOFTWARE (LG&E %)	170,086.15	-	(170,086.15)	-100.00%	0.33%	170,086.15	-	(170,086.15)			Aug-07	Jul-09		2008
122505	iEXPENSE & FILENET IM (LG&E %)	9,582.81	121,500.36	111,917.55	92.11%	0.02%	9,582.81	243,000.72	233,417.91	Jan-07	Dec-08	Oct-08	Jun-09		2008
122539	Customer Care System LGE	5,418,820.99	7,008,274.12	1,589,453.13	22.68%	10.55%	5,418,820.99	14,016,548.23	8,597,727.25	Jan-07	Apr-09	Apr-07	Dec-09	Variances on Customer Care System (CCS) projects are related and offsetting. Budgets and Actuals were recorded on different project numbers.	2008
122603	Share Point LGE	4,284.09	-	(4,284.09)	-100.00%	0.01%	4,284.09	-	(4,284.09)			Dec-06	Oct-08		2008
122650	LGE Gas Meters	2,085,108.51	2,017,816.99	(67,291.52)	-3.33%	4.06%	2,085,108.51	2,017,816.99	(67,291.52)	Jan-08	Dec-09	Jan-07	Dec-09		2008
122702	BARDSTOWN HP REGULATOR STATION	6,679.71	-	(6,679.71)	-100.00%	0.01%	6,679.71	-	(6,679.71)			May-07	Aug-09		2008
122730	2ND Fiber BOC Data Center LGE	2.30	-	(2.30)	-100.00%	0.00%	2.30	-	(2.30)			Mar-07	Jan-08		2008
122759	North KY Backbone Renovate LGE	(1,258.63)	-	1,258.63	-100.00%	0.00%	(1,258.63)	-	1,258.63			Jul-07	Jan-08		2008
122780	LGE WITNESS UNCOUPLING	2,663.29	-	(2,663.29)	-100.00%	0.01%	2,663.29	-	(2,663.29)			Aug-07	Jul-08		2008
122783	LGE-UMS Group Inv Eval	1,391.44	-	(1,391.44)	-100.00%	0.00%	1,391.44	-	(1,391.44)			May-07	Sep-08		2008
122789	WESTPORT ROAD GAS RELOCATION	(12,983.30)	-	12,983.30	-100.00%	-0.03%	(12,983.30)	-	12,983.30			Jun-07	Jun-09		2008
122811	iSUPPLIER PORTAL (LG&E %)	25,431.75	-	(25,431.75)	-100.00%	0.05%	25,431.75	-	(25,431.75)			Dec-07	Oct-08		2008
122816	BRANDENBURG GAS MAIN REPL	7,203.92	-	(7,203.92)	-100.00%	0.01%	7,203.92	-	(7,203.92)			Dec-07	May-08		2008
122817	MULD-COMPRESSOR 8 BLOWER	(7,778.84)	-	7,778.84	-100.00%	-0.02%	(7,778.84)	-	7,778.84			Jul-07	Nov-08		2008
122819	CCS - Bus Intelligence	171,940.83	-	(171,940.83)	-100.00%	0.33%	171,940.83	-	(171,940.83)			Jun-07	May-09		2008
122820	CCS - Change Mgmt	46,561.42	-	(46,561.42)	-100.00%	0.09%	46,561.42	-	(46,561.42)			May-07	May-09		2008
122821	CCS - Customer Service	884,937.37	-	(884,937.37)	-100.00%	1.72%	884,937.37	-	(884,937.37)			May-07	Nov-09	Variances on Customer Care System (CCS) projects are related and offsetting. Budgets and Actuals were recorded on different project numbers.	2008
122822	CCS - Development	308,713.71	-	(308,713.71)	-100.00%	0.60%	308,713.71	-	(308,713.71)			May-07	Jul-09	Variances on Customer Care System (CCS) projects are related and offsetting. Budgets and Actuals were recorded on different project numbers.	2008
122823	CCS - Technology	762,409.78	-	(762,409.78)	-100.00%	1.48%	762,409.78	-	(762,409.78)			May-07	Oct-09	Variances on Customer Care System (CCS) projects are related and offsetting. Budgets and Actuals were recorded on different project numbers.	2008
122885	TMIS Replacement - LGE	4,040.01	-	(4,040.01)	-100.00%	0.01%	4,040.01	-	(4,040.01)			Dec-07	Aug-08		2008
122917	Suse Linux Implement - LGE	84.54	-	(84.54)	-100.00%	0.00%	84.54	-	(84.54)			Jul-07	Jan-08		2008
122933	LGE Call Recording Storage	-	3,750.00	3,750.00	100.00%	0.00%	-	7,500.00	7,500.00	Jun-08	Jun-08				2008
122934	LGE CALL CENTER TECH UPGRADE	5,675.40	40,500.00	34,824.60	85.99%	0.01%	5,675.40	81,000.00	75,324.60	Mar-08	Dec-08	Jul-08	Apr-09		2008
122935	LGE INTERACTION/CTI	80,195.65	67,500.00	(12,695.65)	-18.81%	0.16%	80,195.65	135,000.00	54,804.35	Oct-08	Dec-08	Sep-08	Dec-09		2008
122936	LGE MV-90 UPGRADE	-	9,000.00	9,000.00	100.00%	0.00%	-	18,000.00	18,000.00	Jun-08	Jun-08				2008
122937	LGE POWERMATRIX EQUIP	936.28	17,250.00	16,313.72	94.57%	0.00%	936.28	34,500.00	33,563.72	May-08	Nov-08	Sep-08	Oct-08		2008
122938	2008 LGE PC PURCHASES	8,796.10	7,500.00	(1,296.10)	-17.28%	0.02%	8,796.10	15,000.00	6,203.90	Jan-08	Dec-08	Mar-08	Jun-09		2008
122939	LGE I&C RTP	(25.33)	93,600.00	93,625.34	100.03%	0.00%	(25.33)	187,200.00	187,225.34	Mar-08	Dec-08	Oct-08	Sep-09		2008
122940	2008 LGE INTERNAL REQUESTS	53,763.03	30,000.00	(23,763.03)	-79.21%	0.10%	53,763.03	60,000.00	6,236.97	Mar-08	Dec-08	Jul-08	Feb-09		2008
122941	2008 LGE CARPET & TILE	22,901.62	30,000.00	7,098.38	23.66%	0.04%	22,901.62	60,000.00	37,098.38	Mar-08	Oct-08	May-08	Sep-09		2008
122943	LGE FIRE SYSTEM	11,038.79	13,500.00	2,461.21	18.23%	0.02%	11,038.79	27,000.00	15,961.21	Mar-08	Oct-08	Dec-08	Feb-09		2008
122944	2008 LGE CHAIR REPLACEMENT	35,417.84	30,000.00	(5,417.84)	-18.06%	0.07%	35,417.84	60,000.00	24,582.17	Feb-08	Dec-08	Mar-08	Feb-09		2008
122945	2008 LGE FURNITURE & EQUIP	34,399.96	30,000.00	(4,399.96)	-14.67%	0.07%	34,399.96	60,000.00	25,600.04	Jan-08	Nov-08	Feb-08	Jul-09		2008
122946	EOC HVACS	21,575.18	24,000.00	2,424.82	10.10%	0.04%	21,575.18	48,000.00	26,424.82	Mar-08	Mar-08	Dec-08	Dec-08		2008
122947	EMERGENCY POWER	22,486.04	105,000.13	82,514.09	78.58%	0.04%	22,486.04	210,000.25	187,514.21	Aug-08	Aug-08	May-08	Sep-09		2008
122948	PSRT Air Handler System	30,853.25	30,000.00	(853.25)	-2.84%	0.06%	30,853.25	60,000.00	29,146.75	May-08	Jun-08	Oct-08	Sep-09		2008
122949	BOC LL HVAC UPGRADE	32,272.26	45,000.00	12,727.74	28.28%	0.06%	32,272.26	90,000.00	57,727.74	Sep-08	Nov-08	Oct-08	Sep-09		2008
122950	2008 SECURITY SYSTEMS	29,151.30	12,000.00	(17,151.30)	-142.93%	0.06%	29,151.30	24,000.00	(5,151.30)	Jun-08	Jun-08	Jul-08	Dec-08		2008
122951	LGE FAILED EQUIPMENT	26,134.31	40,500.00	14,365.69	35.47%	0.05%	26,134.31	81,000.00	54,865.69	Mar-08	Dec-08	May-08	Dec-08		2008
122954	2008 MAILROOM REPRO	-	19,500.00	19,500.00	100.00%	0.00%	-	39,000.00	39,000.00	Jan-08	Nov-08				2008
122959	MILL CREEK GAS MEASUREMENT	202,382.89	-	(202,382.89)	-100.00%	0.39%	202,382.89	-	(202,382.89)			Nov-07	Dec-09		2008
123011	2008 FT CUSTOMER CONVERSIONS	32,545.34	39,427.64	6,882.30	17.46%	0.06%	32,545.34	39,427.64	6,882.30	Jan-08	Dec-08	Sep-08	Dec-09		2008
123012	MULD-PURIFIER 2 BOILER	180,358.62	146,022.32	(34,336.30)	-23.51%	0.35%	180,358.62	146,022.32	(34,336.30)	Jan-08	Dec-08	Jul-08	Jan-09		2008
123013	MAGN-#4 COMPRESSOR FOUNDATION	38,414.85	116,488.46	78,073.61	67.02%	0.07%	38,414.85	116,488.46	78,073.61	Jan-08	Dec-08	Sep-08	Oct-08		2008
123014	MAG-GROUND WATER PROTECTION	115,266.39	100,000.98	(15,265.41)	-15.27%	0.22%	115,266.39	100,000.98	(15,265.41)	Jan-08	Dec-08	Jul-08	Dec-08		2008
123015	MULD-CANE RUN LINE RELO	346,070.31	507,818.07	161,747.76	31.85%	0.67%	346,070.31	507,818.07	161,747.76	Jan-08	Dec-08	Jul-08	May-09		2008

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123016	MULD-COMPRESSOR GAS DETECTION	145,435.00	155,349.86	9,914.86	6.38%	0.28%	145,435.00	155,349.86	9,914.86	Jan-08	Dec-08	Jul-08	Feb-09		2008
123018	MULD-ENGINE COOLING REPL#7	55,945.44	140,250.50	84,305.06	60.11%	0.11%	55,945.44	140,250.50	84,305.06	Jan-08	Dec-08	Sep-08	Feb-09		2008
123019	MULD-HANDRAIL IMPROVEMENTS	19,853.77	47,460.65	27,606.88	58.17%	0.04%	19,853.77	47,460.65	27,606.88	Jan-08	Dec-08	Aug-08	Apr-09		2008
123020	MULD-MISC FACILITY IMPRV	141,598.24	99,999.84	(41,598.40)	-41.60%	0.28%	141,598.24	99,999.84	(41,598.40)	Jan-08	Dec-08	Apr-08	Jan-09		2008
123021	MULD-SPCC COMPLIANCE PH 2	292,364.50	210,005.01	(82,359.49)	-39.22%	0.57%	292,364.50	210,005.01	(82,359.49)	Jan-08	Dec-08	May-08	Dec-09		2008
123022	AC MITIGATION ON GAS PIPELINES	-	25,086.75	25,086.75	100.00%	0.00%	-	25,086.75	25,086.75	Feb-08	May-08				2008
123023	CP IMPRESSED CURRENT SYS	14,254.63	68,475.00	54,220.37	79.18%	0.03%	14,254.63	68,475.00	54,220.37	Feb-08	Apr-08	May-08	Dec-09		2008
123024	INTERNAL CORROSION MITIGATION	-	50,173.50	50,173.50	100.00%	0.00%	-	50,173.50	50,173.50	Apr-08	Jul-08				2008
123025	INSTALL VALVES ON STOR WELLS	639,340.41	953,977.53	314,637.12	32.98%	1.24%	639,340.41	953,977.53	314,637.12	Mar-08	Sep-08	Mar-08	Dec-09	The work (stopping the gas flow in the wells) went better than expected.	2008
123026	PLUG AND REPAIR WELLS	338,800.55	133,218.74	(205,581.81)	-154.32%	0.66%	338,800.55	133,218.74	(205,581.81)	May-08	Oct-08	Apr-08	Sep-09		2008
123027	RE-LINING STOR WELLS W CORROD	483,467.77	834,666.69	351,198.92	42.08%	0.94%	483,467.77	834,666.69	351,198.92	Mar-08	Dec-08	Aug-08	Feb-09	The casing inspection logs run showed less wells needing relining than anticipated.	2008
123028	MAGN-EMERGENCY EQUIP & REPAIRS	105,125.61	66,294.93	(38,830.68)	-58.57%	0.20%	105,125.61	66,294.93	(38,830.68)	Jan-08	Dec-08	Aug-08	Dec-09		2008
123038	MULD-ACID RIG PIPE REPLACE	1,180.75	29,780.40	28,599.65	96.04%	0.00%	1,180.75	29,780.40	28,599.65	Jan-08	Dec-08	Dec-08	Nov-09		2008
123039	MULD-DRILL 5 RECOVERY WELLS	2,317,912.09	3,200,227.68	882,315.59	27.57%	4.51%	2,317,912.09	3,200,227.68	882,315.59	Jan-08	Dec-11	May-08	Dec-09	Multi-year project spanned 2008-2013. Some work in 2008 was delayed due to compressor and water handling facilities not being completed due to property owner negotiations.	2008
123040	MULD-STORAGE PIPELINE REPL	61,048.59	46,455.29	(14,593.30)	-31.41%	0.12%	61,048.59	46,455.29	(14,593.30)	Jan-08	Dec-08	Mar-08	Dec-08		2008
123041	PI ACT COMPLIANCE 2008	87,612.01	255,947.10	168,335.09	65.77%	0.17%	87,612.01	255,947.10	168,335.09	Apr-08	Jul-08	Jan-08	Dec-08		2008
123042	DOE RUN, IN PIPELINE EXPOSURE	435,533.52	327,788.58	(107,744.94)	-32.87%	0.85%	435,533.52	327,788.58	(107,744.94)	Jan-08	Dec-08	Nov-08	May-09		2008
123043	MULD-TRANSMISSION REPLACEMENTS	51,409.84	96,265.09	44,855.25	46.60%	0.10%	51,409.84	96,265.09	44,855.25	Jan-08	Dec-08	Apr-08	Mar-09		2008
123044	PENILE CITY GATE STATION	-	675,000.41	675,000.41	100.00%	0.00%	-	675,000.41	675,000.41	Mar-08	Dec-08			Original intent was to bring an outside engineering firm in to complete design work, but ended up doing work in-house in 2010.	2008
123045	REPLACE MULDRAUGH ODORANT SYS	114,848.77	136,316.33	21,467.56	15.75%	0.22%	114,848.77	136,316.33	21,467.56	Jan-08	Dec-08	Jun-08	Apr-09		2008
123046	2008 REGUL RELIEF VALVE CAP	24,185.89	165,723.30	141,537.41	85.41%	0.05%	24,185.89	165,723.30	141,537.41	Jan-08	Dec-08	Dec-08	Feb-09		2008
123047	2008 GAS REGUL CAPACITY PROJ	77,224.21	66,913.80	(10,310.41)	-15.41%	0.15%	77,224.21	66,913.80	(10,310.41)	Jan-08	Dec-08	Feb-08	Dec-09		2008
123048	COMMERCIAL HI PRESSURE SERV	177,217.00	252,853.50	75,636.50	29.91%	0.34%	177,217.00	252,853.50	75,636.50	Jan-08	Dec-08	Mar-08	Sep-09		2008
123049	MULD-DISTRIBUTION REPLACEMENTS	-	11,366.85	11,366.85	100.00%	0.00%	-	11,366.85	11,366.85	Jan-08	Dec-08				2008
123050	MULD-DOE RUN LINE OTTER CREEK	742,717.42	551,476.49	(191,240.93)	-34.68%	1.45%	742,717.42	551,476.49	(191,240.93)	Jan-08	Dec-08	Jun-08	Dec-09		2008
123070	Serena Dimensions CM - LGE	8,795.63	-	(8,795.63)	-100.00%	0.02%	8,795.63	-	(8,795.63)			Dec-07	May-08		2008
123075	2008 DOIT SOFTWARE LIC	5,744.22	6,000.00	255.78	4.26%	0.01%	5,744.22	12,000.00	6,255.78	Apr-08	Apr-08	Jun-08	Dec-08		2008
123076	2008 DOIT FIELD DATA E-COLLECT	-	37,500.00	37,500.00	100.00%	0.00%	-	75,000.00	75,000.00	Oct-08	Oct-08				2008
123077	2008 DOIT FIELD DATA G-COLLECT	80,965.78	75,000.00	(5,965.78)	-7.95%	0.16%	80,965.78	150,000.00	69,034.22	Jul-08	Aug-08	Oct-08	Oct-09		2008
123078	2008 DOIT GIS ENHANCE	29,448.53	30,000.00	551.47	1.84%	0.06%	29,448.53	60,000.01	30,551.48	Apr-08	Apr-08	Jun-08	Dec-08		2008
123079	2008 DOIT GIS LIC AGREE	-	22,500.00	22,500.00	100.00%	0.00%	-	45,000.00	45,000.00	Apr-08	Apr-08				2008
123081	2008 DOIT MOBILE COMP INFRA	62,544.40	60,000.00	(2,544.40)	-4.24%	0.12%	62,544.40	120,000.00	57,455.60	Jun-08	Jul-08	Jul-08	Mar-09		2008
123082	2008 DOIT PC AND PRINTER INFRA	49,205.01	45,000.00	(4,205.01)	-9.34%	0.10%	49,205.01	90,000.00	40,794.99	Jan-08	Dec-08	Feb-08	Jan-09		2008
123083	2008 DOIT STORM WM UPGRADE	-	15,000.00	15,000.00	100.00%	0.00%	-	30,000.00	30,000.00	Sep-08	Sep-08				2008
123123	BARDSTOWN FENCE REPAIR	54,910.85	50,000.00	(4,910.85)	-9.82%	0.11%	54,910.85	50,000.00	(4,910.85)	Mar-08	May-08	Jul-08	Sep-08		2008
123163	2008 LGE ERTS	37,982.54	37,500.00	(482.54)	-1.29%	0.07%	37,982.54	75,000.00	37,017.46	Apr-08	Dec-08	Apr-08	Jun-08		2008
123221	SERVICE RENEWALS FOR	8,431.52	-	(8,431.52)	-100.00%	0.02%	8,431.52	-	(8,431.52)			Aug-07	Jul-08		2008
123260	GDS Implementation - LGE	5,965.60	-	(5,965.60)	-100.00%	0.01%	5,965.60	-	(5,965.60)			Nov-07	Dec-09		2008
123264	BOC Cooling Redundancy	2,539.93	-	(2,539.93)	-100.00%	0.00%	2,539.93	-	(2,539.93)			Dec-07	Dec-08		2008
123273	MULDRAUGH ELECTRICAL UPGRADES	4,520.85	-	(4,520.85)	-100.00%	0.01%	4,520.85	-	(4,520.85)			Nov-07	May-08		2008
123275	PURCHASE MAYWOOD SUBD EASEMENT	-	-	-	-100.00%	0.00%	-	-	-			Oct-07			2008
123362	LGE-SL-CEMS Stacks	-	209,916.00	209,916.00	100.00%	0.00%	-	419,832.00	419,832.00	Jan-08	Dec-08				2008
123384	Bladelogic - LGE	538.03	-	(538.03)	-100.00%	0.00%	538.03	-	(538.03)			Nov-07	Apr-08		2008
123388	nMarket PJM - LGE	67.47	-	(67.47)	-100.00%	0.00%	67.47	-	(67.47)			Oct-07	Jan-08		2008
123407	PS 8.9 Enhance	-	21,657.60	21,657.60	100.00%	0.00%	-	43,315.20	43,315.20	Jan-08	Dec-11				2008
123413	HW/SW Dev Tools026510 2008-LGE	3,422.66	3,758.25	335.59	8.93%	0.01%	3,422.66	7,516.50	4,093.84	Jan-08	Dec-08	Feb-08	Dec-08		2008
123415	ITSD HW/SW EM 2008 - LGE	1,024.15	2,277.90	1,253.75	55.04%	0.00%	1,024.15	4,555.80	3,531.65	Jan-08	Dec-08	Feb-08	Nov-08		2008
123417	ITSD HW/SW PG 2008 - LGE	1,304.29	2,277.90	973.61	42.74%	0.00%	1,304.29	4,555.80	3,251.51	Jan-08	Dec-08	May-08	Dec-08		2008
123419	HW/SW Dev Tools026540 2008-LGE	1,676.40	3,037.20	1,360.80	44.80%	0.00%	1,676.40	6,074.40	4,398.00	Jan-08	Dec-08	Feb-08	Dec-08		2008
123421	HW/SW Dev Tools026560 2008-LGE	2,008.30	3,796.50	1,788.20	47.10%	0.00%	2,008.30	7,593.00	5,584.70	Jan-08	Dec-08	Feb-08	Dec-08		2008
123423	HW/SW Dev Tools026570 2008-LGE	2,745.93	3,796.50	1,050.57	27.67%	0.01%	2,745.93	7,593.00	4,847.07	Jan-08	Dec-08	Feb-08	Dec-08		2008
123425	HW/SW Dev Tools026580 2008-LGE	2,757.31	3,796.50	1,039.19	27.37%	0.01%	2,757.31	7,593.00	4,835.69	Jan-08	Dec-08	Feb-08	Apr-09		2008
123429	Monitor Replacement - LGE 2008	9,253.31	9,300.00	46.70	0.50%	0.02%	9,253.31	18,600.00	9,346.70	Jan-08	Dec-08	Mar-08	Dec-08		2008
123434	Tier C rotation - LGE 2008	102,932.23	103,212.58	280.35	0.27%	0.20%	102,932.23	206,425.15	103,492.93	Jan-08	Dec-08	Mar-08	Jun-09		2008
123436	DBProtect -DB Monitoring - LGE	8,807.69	-	(8,807.69)	-100.00%	0.02%	8,807.69	-	(8,807.69)			Dec-08	Dec-08		2008
123438	Lou Elec Upgrades 2008 - LGE	10,091.38	15,032.98	4,941.61	32.87%	0.02%	10,091.38	30,065.96	19,974.59	Jan-08	Dec-08	Jan-08	Dec-08		2008
123440	Lou Racks & Furn 2008 - LGE	7,060.19	-	(7,060.19)	-100.00%	0.01%	7,060.19	-	(7,060.19)			Jun-08	Dec-08		2008
123443	Bulk Pwr & Enviro Sys 2008-LGE	11,877.02	15,186.05	3,309.04	21.79%	0.02%	11,877.02	30,372.10	18,495.09	Jan-08	Dec-08	Jan-08	Mar-09		2008
123446	Mobile Radio 2008 - LGE	3,451.06	3,796.51	345.46	9.10%	0.01%	3,451.06	7,593.02	4,141.97	Jan-08	Dec-08	Apr-08	Dec-08		2008
123448	NW Devices & Infrast2008-LGE	8,393.67	7,516.51	(877.16)	-11.67%	0.02%	8,393.67	15,033.01	6,639.35	Jan-08	Dec-08	Jan-08	Dec-08		2008
123450	NW Tools & Test Equip 2008-LGE	7,371.99	7,516.49	144.51	1.92%	0.01%	7,371.99	15,032.99	7,661.00	Jan-08	Dec-08	Jan-08	Nov-08		2008

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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	Explanations	Year
123454	OPGW-MC to Hardin 345KV-LGE	-	15,033.00	15,033.00	100.00%	0.00%	-	30,066.00	30,066.00	Jan-08	Dec-08				2008
123456	Outside Cable Plant 2008-LGE	27,391.46	30,371.99	2,980.53	9.81%	0.05%	27,391.46	60,743.99	33,352.52	Jan-08	Dec-08	Feb-08	Apr-09		2008
123460	Telephone Sys Cap Exp2008-LGE	14,466.93	15,033.00	566.07	3.77%	0.03%	14,466.93	30,066.00	15,599.07	Jan-08	Dec-08	Feb-08	Dec-08		2008
123462	TMIS Replacement 2008- LGE	-	15,033.01	15,033.01	100.00%	0.00%	-	30,066.02	30,066.02	Jan-08	Dec-08				2008
123464	Cabl for Server Connec2008-LGE	5,823.03	6,764.84	941.82	13.92%	0.01%	5,823.03	13,529.69	7,706.66	Jan-08	Dec-08	Feb-08	Mar-09		2008
123466	Content Switch Replacement-LGE	30,118.67	22,549.51	(7,569.16)	-33.57%	0.06%	30,118.67	45,099.01	14,980.34	Jan-08	Dec-08	Oct-08	Dec-08		2008
123475	Server HW Refresh 2008-LGE	44,841.70	42,092.43	(2,749.27)	-6.53%	0.09%	44,841.70	84,184.86	39,343.16	Jan-08	Dec-08	Feb-08	Dec-08		2008
123479	Access Switch Rotation2008-LGE	44,169.13	45,098.97	929.85	2.06%	0.09%	44,169.13	90,197.95	46,028.82	Jan-08	Dec-08	Mar-08	Dec-08		2008
123481	Core NW Infrastructure2008-LGE	22,335.53	22,549.49	213.97	0.95%	0.04%	22,335.53	45,098.99	22,763.46	Jan-08	Dec-08	Feb-08	Jul-08		2008
123485	Ebusiness Firewall Replace-LGE	12,169.91	16,536.30	4,366.39	26.40%	0.02%	12,169.91	33,072.60	20,902.69	Jan-08	Dec-08	Oct-08	Feb-09		2008
123488	NW Acc Device&Gateway2008-LGE	7,492.09	-	(7,492.09)	-100.00%	0.01%	7,492.09	-	(7,492.09)			Jun-08	Dec-08		2008
123490	Network Management 2008-LGE	8,053.90	7,516.49	(537.40)	-7.15%	0.02%	8,053.90	15,032.99	6,979.09	Jan-08	Dec-08	Apr-08	Dec-08		2008
123492	Sec Infrastructure Enh-LGE	2,455.49	3,006.60	551.11	18.33%	0.00%	2,455.49	6,013.20	3,557.71	Jan-08	Dec-08	Apr-08	Sep-08		2008
123496	IT Research Tech Inv 2008-LGE	-	6,013.20	6,013.20	100.00%	0.00%	-	12,026.40	12,026.40	Jan-08	Dec-08				2008
123500	Intrusion Prevention 2008-LGE	5,432.78	7,516.50	2,083.72	27.72%	0.01%	5,432.78	15,033.00	9,600.22	Jan-08	Dec-08	Dec-08	Jan-09		2008
123502	ITSecurity Infrastruce2008-LGE	10,523.91	18,791.24	8,267.32	44.00%	0.02%	10,523.91	37,582.47	27,058.56	Jan-08	Dec-08	Mar-08	Feb-09		2008
123506	LogConsol/Cor/AlertExp2008-LGE	14,094.36	22,549.52	8,455.16	37.50%	0.03%	14,094.36	45,099.03	31,004.67	Jan-08	Dec-08	Dec-08	Jan-09		2008
123508	VulnerabilityScanning2008-LGE	831.94	3,344.85	2,512.91	75.13%	0.00%	831.94	6,689.69	5,857.76	Jan-08	Dec-08	Dec-08	Jan-09		2008
123516	GE-Infrared Analysis Equip	-	5,245.20	5,245.20	100.00%	0.00%	-	10,490.40	10,490.40	Jan-08	Dec-08				2008
123518	SL-LGE-Coal Analyzer	-	7,349.40	7,349.40	100.00%	0.00%	-	14,698.80	14,698.80	Jan-08	Dec-08				2008
123519	GE-LGE-PCs	-	1,498.50	1,498.50	100.00%	0.00%	-	2,997.00	2,997.00	Jan-08	Dec-09				2008
123521	SL-LGE-ION Chromatograph Repl	-	5,994.00	5,994.00	100.00%	0.00%	-	11,988.00	11,988.00	Jan-08	Dec-08				2008
123522	SL-LGE-Sulfer Analyzer	-	7,948.80	7,948.80	100.00%	0.00%	-	15,897.60	15,897.60	Jan-08	Dec-08				2008
123523	SL-LGE-Gas Chromatograph	-	6,743.70	6,743.70	100.00%	0.00%	-	13,487.40	13,487.40	Jan-08	Dec-08				2008
123524	GE-LGE-Testing Equip	-	2,998.80	2,998.80	100.00%	0.00%	-	5,997.60	5,997.60	Jan-08	Dec-11				2008
123525	GE-LGE-Grnd Radar Equip	-	3,899.70	3,899.70	100.00%	0.00%	-	7,799.40	7,799.40	Jan-08	Dec-10				2008
123526	GE-LGE-Predictive Equip	-	10,349.10	10,349.10	100.00%	0.00%	-	20,698.20	20,698.20	Jan-08	Dec-08				2008
123527	SL-LGE-Mercury Analyzer	-	8,999.10	8,999.10	100.00%	0.00%	-	17,998.20	17,998.20	Jan-08	Dec-08				2008
123528	GE-LGE-Digital Microscope	-	3,749.40	3,749.40	100.00%	0.00%	-	7,498.80	7,498.80	Jan-08	Dec-09				2008
123529	GE-LGE-Data Quality Initiative	-	7,499.70	7,499.70	100.00%	0.00%	-	14,999.40	14,999.40	Jan-08	Dec-08				2008
123530	GE-LGE-Thermography Camera	-	5,994.00	5,994.00	100.00%	0.00%	-	11,988.00	11,988.00	Jan-08	Dec-08				2008
123531	SL-LGE-Moisture Analyzer	-	900.00	900.00	100.00%	0.00%	-	1,800.00	1,800.00	Jan-08	Feb-11				2008
123533	GE-LGE-Eddy Current	-	3,747.60	3,747.60	100.00%	0.00%	-	7,495.20	7,495.20	Jan-08	Dec-08				2008
123555	SSC Driveway	135.00	-	(135.00)	-100.00%	0.00%	135.00	-	(135.00)			Dec-07	Jan-08		2008
123565	2007 LGE DOIT Gas Leak Survey	5,904.06	-	(5,904.06)	-100.00%	0.01%	5,904.06	-	(5,904.06)			Dec-07	Feb-08		2008
123570	OF Aquatic Habitat	383.75	-	(383.75)	-100.00%	0.00%	383.75	-	(383.75)			Dec-07	Jan-08		2008
123595	HR Gen Remodel	1,585.13	-	(1,585.13)	-100.00%	0.00%	1,585.13	-	(1,585.13)			Dec-07	Oct-08		2008
123622	LGE 3-Phase Testing Equip	7,439.84	-	(7,439.84)	-100.00%	0.01%	7,439.84	-	(7,439.84)			Sep-08	Sep-08		2008
123630	Blue Coat Appliances - LGE	43.32	-	(43.32)	-100.00%	0.00%	43.32	-	(43.32)			Dec-07	Apr-08		2008
123635	iProcurement Punchout (LG&E %)	8,235.98	-	(8,235.98)	-100.00%	0.02%	8,235.98	-	(8,235.98)			Dec-07	Feb-09		2008
123731	BOC Training Room LGE	2,000.70	-	(2,000.70)	-100.00%	0.00%	2,000.70	-	(2,000.70)			Jan-08	Feb-08		2008
123754	MULD-BRINE STOR TANKS CONTAINM	168,010.21	-	(168,010.21)	-100.00%	0.33%	168,010.21	-	(168,010.21)			Feb-08	Jun-09		2008
123786	PEOPLESOFT SELF GIVING (LGE %)	8,662.82	-	(8,662.82)	-100.00%	0.02%	8,662.82	-	(8,662.82)			Feb-08	May-08		2008
123798	OpenFEP Database Increase	1,802.39	-	(1,802.39)	-100.00%	0.00%	1,802.39	-	(1,802.39)			Apr-08	Apr-08		2008
123807	MOBILE S/C EXPANSION (LG&E %)	12,205.52	-	(12,205.52)	-100.00%	0.02%	12,205.52	-	(12,205.52)			Apr-08	Apr-09		2008
123831	CORRODED SERVICE LINE REPL	198,727.14	-	(198,727.14)	-100.00%	0.39%	198,727.14	-	(198,727.14)			Jul-08	Dec-09		2008
123887	SQL Server Licenses - LGE	4,097.84	-	(4,097.84)	-100.00%	0.01%	4,097.84	-	(4,097.84)			May-08	May-08		2008
123889	UPS ASHBOTTOM (GAS)	(5,022.00)	-	5,022.00	-100.00%	-0.01%	(5,022.00)	-	5,022.00			Jun-08	Dec-09		2008
124153	MULD-INSTALL MAIN AMINE PUMPS	374,204.84	-	(374,204.84)	-100.00%	0.73%	374,204.84	-	(374,204.84)			Aug-08	Dec-09	Project was budgeted in the 2008 budget for year 2009 but needed to be completed sooner due to reliability problems experienced during the heating season of 2007-2008.	2008
124297	REDUNDANT PURIFIER PLC	51,291.65	-	(51,291.65)	-100.00%	0.10%	51,291.65	-	(51,291.65)			Jun-08	Dec-09		2008
124414	EnerSys Watering System	1,669.46	-	(1,669.46)	-100.00%	0.00%	1,669.46	-	(1,669.46)			Jun-08	Jan-09		2008
124420	Bladelogic Lic Compliance LGE	17,210.92	-	(17,210.92)	-100.00%	0.03%	17,210.92	-	(17,210.92)			Jul-08	Jul-08		2008
124581	Fill Casing Under 1-65	53,422.03	-	(53,422.03)	-100.00%	0.10%	53,422.03	-	(53,422.03)			Aug-08	Feb-09		2008
124656	LG&E DETS Breakers	9,198.95	-	(9,198.95)	-100.00%	0.02%	9,198.95	-	(9,198.95)			Sep-08	Jan-09		2008
124716	REPL LEAKING MTRS AT SCHOOLS	17,221.60	-	(17,221.60)	-100.00%	0.03%	17,221.60	-	(17,221.60)			Aug-08	Oct-08		2008
124781	MULD COMP STA ELE OH TO UG	835,292.75	-	(835,292.75)	-100.00%	1.63%	835,292.75	-	(835,292.75)			Jul-08	Dec-09	Emergent work due to safety concerns for operating overhead cranes in gas processing areas and reliability issues at the plant,.	2008
124863	CSS Redesign	3,992.54	-	(3,992.54)	-100.00%	0.01%	3,992.54	-	(3,992.54)			Aug-08	Oct-08		2008
125104	SMART CAR LGE	6,227.21	-	(6,227.21)	-100.00%	0.01%	6,227.21	-	(6,227.21)			Aug-08	Aug-08		2008
125168	MAGN PIPELINE WASHOUT REPAIR	254,980.01	-	(254,980.01)	-100.00%	0.50%	254,980.01	-	(254,980.01)			Oct-08	Nov-08		2008
125171	MAGN PURIFIER 1 REPAIR	31,677.21	-	(31,677.21)	-100.00%	0.06%	31,677.21	-	(31,677.21)			Sep-08	Dec-09		2008
125678	Storage Area Network LGE	151,130.19	-	(151,130.19)	-100.00%	0.29%	151,130.19	-	(151,130.19)			Nov-08	Feb-09		2008
125682	Virtual Tape Library LGE	39,560.71	-	(39,560.71)	-100.00%	0.08%	39,560.71	-	(39,560.71)			Sep-08	Oct-08		2008

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125684	PIGGABILITY CALVARY LINE	302,516.95	-	(302,516.95)	-100.00%	0.59%	302,516.95	-	(302,516.95)			Nov-08	Dec-09	Materials were ordered in 2008 due to long lead times in order to allow early start to 2009 construction project.	2008
125733	SERVER FOR OMS - LGE	3,836.45	-	(3,836.45)	-100.00%	0.01%	3,836.45	-	(3,836.45)			Oct-08	Oct-08		2008
125769	PROCARD RECEIPT (LG&E %)	2,032.88	-	(2,032.88)	-100.00%	0.00%	2,032.88	-	(2,032.88)			Nov-08	Dec-08		2008
125771	PC Power Management-LGE	9,178.55	-	(9,178.55)	-100.00%	0.02%	9,178.55	-	(9,178.55)			Dec-08	Jan-09		2008
125773	WISM Expans & High Avail-LGE	23,081.54	-	(23,081.54)	-100.00%	0.04%	23,081.54	-	(23,081.54)			Dec-08	Dec-08		2008
125797	SynerGEE CMM Module for LGE El	3,498.00	-	(3,498.00)	-100.00%	0.01%	3,498.00	-	(3,498.00)			Dec-08	Dec-08		2008
125811	eDiscovery - LGE	25,894.64	-	(25,894.64)	-100.00%	0.05%	25,894.64	-	(25,894.64)			Dec-08	Dec-09		2008
125813	LEGAL DEPT OFFICE REMODEL	12,376.13	-	(12,376.13)	-100.00%	0.02%	12,376.13	-	(12,376.13)			Dec-08	Oct-09		2008
ASBLY419	Regulator Assemblies	142,926.03	139,953.38	(2,972.65)	-2.12%	0.28%	142,926.03	139,953.38	(2,972.65)	Jan-06	Dec-09	Feb-06	Dec-09		2008
CLR419	DO NOT USE (LEAK419G, CLAMP)	162.57	939,638.00	939,475.43	99.98%	0.00%	162.57	939,638.00	939,475.43	Jan-04	Dec-08	Jan-04	Dec-09	Decrease due to an accounting change. Leak clamps were previously recorded to capital and were budgeted to capital in 2008. Actual charges are recorded to operating expenses in 2008 and going forward.	2008
COMP419	GAS DISTRIBUTION COMPLIANCE	19,055.75	-	(19,055.75)	-100.00%	0.04%	19,055.75	-	(19,055.75)			Jul-07	Dec-09		2008
GME406	GAS MAIN EXT 406	1,334,293.82	2,202,073.16	867,779.34	39.41%	2.60%	1,334,293.82	2,202,073.16	867,779.34	Jan-04	Dec-09	Jan-04	Dec-09	Decrease due to less customer requests for main extensions than anticipated in the original budget which was generally based on historical trends.	2008
LSMR414	Large Scale Main Replacements	12,639,111.43	13,165,126.00	526,014.57	4.00%	24.60%	12,639,111.43	13,165,126.00	526,014.57	Jan-04	Dec-09	Jan-04	Dec-09	The Leak Mitigation program includes large scale main replacements, downtown main replacements, priority main replacements, and service line replacements, which are distinct projects but are managed collectively. This decrease is partially offset by increases in service line replacements. The net difference for the Leak Mitigation program in 2008 is $406K.	2008
NBCD340UG	NEW BUS COMM UG 340	-	-	-	-100.00%	0.00%	-	-	-			Jan-04			2008
NBCD341UG	NEW BUS COMM 341 UG	4,877.55	-	(4,877.55)	-100.00%	0.01%	4,877.55	-	(4,877.55)			Jun-07	Jul-09		2008
NBGCS419	NEW BUS CONNECT SERV 419	578,966.32	868,735.82	289,769.50	33.36%	1.13%	578,966.32	868,735.82	289,769.50	Jan-05	Dec-09	Feb-04	Dec-09		2008
NBGS341	INSTALL GAS SVC-JOINT TRENCH	340,663.13	-	(340,663.13)	-100.00%	0.66%	340,663.13	-	(340,663.13)			Mar-06	Dec-09	This was budgeted in other projects.	2008
NBGS419	NEW BUS GAS SERV 419	1,030,632.11	2,340,088.72	1,309,456.61	55.96%	2.01%	1,030,632.11	2,340,088.72	1,309,456.61	Jan-05	Dec-09	Feb-04	Dec-09	Decrease due to less customer requests for gas services than anticipated in the original budget which was generally based on historical trends.	2008
NBGS421	NEW BUS GAS SERV 421	14,745.35	57,005.16	42,259.81	74.13%	0.03%	14,745.35	57,005.16	42,259.81	Jan-04	Dec-08	Jan-04	Dec-09		2008
NBGS422	NBGS422	18,533.61	65,117.88	46,584.27	71.54%	0.04%	18,533.61	65,117.88	46,584.27	Jan-04	Dec-09	Jan-04	Dec-09		2008
NBSB341UG	NEW BUS SUB 341 UG	1,050,770.69	541,186.38	(509,584.31)	-94.16%	2.04%	1,050,770.69	541,186.38	(509,584.31)	Jan-04	Dec-09	Jan-04	Dec-09	Variance to budget reflects actual versus projected investments associated with customer requests for new business - subdivisions. Annual budgets are based on historical investment rates, and key economic indicators for customer growth.	2008
PBWK406G	PUB WORKS GAS 406	211,303.89	1,052,982.23	841,678.34	79.93%	0.41%	211,303.89	1,052,982.23	841,678.34	Jan-04	Dec-09	Jan-04	Dec-09	Decrease due to less public works activity than anticipated in the original budget which was generally based on historical trends.	2008
PMR414	Priority Main Replacement	468,486.63	418,000.00	(50,486.63)	-12.08%	0.91%	468,486.63	418,000.00	(50,486.63)	Jan-04	Dec-09	Jan-04	Dec-09		2008
RCST406G	Customer requested - Gas	11,530.02	50,024.23	38,494.21	76.95%	0.02%	11,530.02	50,024.23	38,494.21	Jan-06	Dec-09	Feb-04	Dec-09		2008
RNTPD419	Repair Third Party Damages-419	184,761.32	100,118.21	(84,643.11)	-84.54%	0.36%	184,761.32	100,118.21	(84,643.11)	Jan-04	Dec-09	Jan-04	Dec-09		2008
RRCS419G	REP CO GAS SERV 419	1,539,481.41	1,421,236.00	(118,245.41)	-8.32%	3.00%	1,539,481.41	1,421,236.00	(118,245.41)	Jan-04	Dec-09	Jan-04	Dec-09		2008
RRCS421G	REM/REPL CO GAS SERVICE-421	17,066.85	64,296.36	47,229.51	73.46%	0.03%	17,066.85	64,296.36	47,229.51	Jan-04	Dec-09	Jan-04	Nov-09		2008
RRCS422G	RRCS422G	3,498.10	-	(3,498.10)	-100.00%	0.01%	3,498.10	-	(3,498.10)			Feb-04	Oct-09		2008
SYSEN406G	System enhancements - Gas	144,554.57	243,883.15	99,328.58	40.73%	0.28%	144,554.57	243,883.15	99,328.58	Jan-06	Dec-09	Jan-04	Dec-09		2008
TBRD419G	MISC GAS MAIN LEAK REPAIR/REM	17,847.26	-	(17,847.26)	-100.00%	0.03%	17,847.26	-	(17,847.26)			Jun-08	Dec-09		2008
TLEQ419	Purchase of Tools - 004190	111,439.25	130,102.50	18,663.25	14.35%	0.22%	111,439.25	130,102.50	18,663.25	Feb-04	Sep-09	Feb-04	Dec-09		2008
TLEQ447	TOOLS AND EQUIP 447	173,629.06	25,095.47	(148,533.59)	-591.87%	0.34%	173,629.06	25,095.47	(148,533.59)	Jan-04	Dec-09	Mar-04	Dec-09		2008
TLEQ448	Tools and Equipment 448	10,569.93	20,798.97	10,229.04	49.18%	0.02%	10,569.93	20,798.97	10,229.04	Jan-05	Dec-09	May-05	Sep-09		2008
TLEQ450	Tools and Equipment , 004500	10,259.05	9,960.00	(299.05)	-3.00%	0.02%	10,259.05	9,960.00	(299.05)	Mar-04	Nov-09	Jun-04	Dec-09		2008
TLEQ451	Tools and Equipment , 004510	2,476.59	9,960.00	7,483.41	75.13%	0.00%	2,476.59	9,960.00	7,483.41	Mar-04	Sep-09	Mar-04	Dec-09		2008
		48,649,388.88	51,383,072.24	2,733,683.37											**2008 Total**
104671	CAPITAL PIPE TRANSFERS - MULD	(305,951.44)	-	305,951.44	-100.00%	-0.66%	(305,951.44)	-	305,951.44			Apr-04	Nov-09	This is the shift from 2008 of actuals to specific projects for pipe purchases.	2009
112644	Capital tools	19,521.26	20,482.20	960.94	4.69%	0.04%	96,809.82	83,383.24	(13,426.58)	Jun-01	Dec-14	May-04	Dec-11		2009
114268	Gas Regulator Replacements	2,022,758.24	2,110,074.41	87,316.17	4.14%	4.34%	16,967,653.91	9,751,404.37	(7,216,249.54)	May-02	Dec-08	Jan-04	Jul-12		2009
115030	PURCHASE REGULATORS	80,651.87	79,631.20	(1,020.67)	-1.28%	0.17%	80,651.87	79,631.20	(1,020.67)	Aug-02	Dec-14	Aug-04	Dec-12		2009
117361	Accrued Labor - LGE	4,128.11	-	(4,128.11)	-100.00%	0.01%	0.02	1,890.54	1,890.53			Mar-07			2009
117914	Magn Inst PLC Eng Panel Contr	(5,115.19)	-	5,115.19	-100.00%	-0.01%	232,850.48	237,965.67	5,115.19			Feb-05	Jul-09		2009
117918	Plug & Repair Wells-Corroded	(6,009.04)	-	6,009.04	-100.00%	-0.01%	61,051.18	67,060.22	6,009.04			Apr-05			2009
118222	DRILL SHALE RECOV WELLS-INDY	(47,422.72)	-	47,422.72	-100.00%	-0.10%	148,334.39	195,757.11	47,422.72			Sep-05			2009
119075	T1 DIGITAL MUX REPL LGE	6.99	-	(6.99)	-100.00%	0.00%	238,052.09	238,045.10	(6.99)			Aug-05	May-09		2009
119902	Clear 12/04 A&G	(88,605.37)	-	88,605.37	-100.00%	-0.19%	(348,053.79)	135,429.72	483,483.51			Dec-04			2009
120283	Video Conferencing Equipment	4.50	-	(4.50)	-100.00%	0.00%	31,397.51	31,393.01	(4.50)			Nov-06	Aug-10		2009
120563	MAGN INSTALL PLC ENG#2 CONTR	2,541.83	-	(2,541.83)	-100.00%	0.01%	750,946.23	750,521.20	(425.03)			Jun-06	Nov-10		2009
120567	MULD ENG PANEL UPGR	-	96,999.93	96,999.93	100.00%	0.00%	821,651.02	918,650.95	96,999.93	Jan-06	Dec-25	Sep-06			2009
120583	PLUG/REPR WELLS W CORRODED CAS	(118,764.16)	-	118,764.16	-100.00%	-0.26%	49,024.31	167,788.47	118,764.16			Mar-06	Jul-12		2009

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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	Explanations	Year
120589	UPGR ROTARY MTRS-IND	(3,765.37)	-	3,765.37	-100.00%	-0.01%	0.00	3,765.37	3,765.37			Mar-06	Mar-07		2009
120592	2006 REGUL RELIEF VALVE CAP	-	-	-	-100.00%	0.00%	141,377.55	141,377.55	-			Aug-06			2009
120594	RELOC HI-PRES GAS REGULATORS	(2,103.61)	-	2,103.61	-100.00%	0.00%	101,789.32	103,892.93	2,103.61			May-06			2009
120595	PURCHASE REGUL-RES/COMM	88,716.46	117,203.70	28,487.24	24.31%	0.19%	88,716.46	117,203.70	28,487.24	Jan-06	Jan-10	Jan-07	Jul-12		2009
120596	FARM TAP REGULATOR UPGR	1,574,573.12	1,066,127.85	(508,445.27)	-47.69%	3.38%	5,898,100.06	9,529,852.46	3,631,752.40	Jan-06	Dec-14	Jun-06	Aug-11	Work completed earlier than anticipated.	2009
120598	SOUTHSIDE/NEWCUT TRANS LINE	(4,180.45)	-	4,180.45	-100.00%	-0.01%	246,146.10	250,326.55	4,180.45			Aug-06	Jul-08		2009
120599	P/I TECHINICAL EQUIP	35,965.48	19,344.30	(16,621.18)	-85.92%	0.08%	92,835.14	76,213.96	(16,621.18)	Jan-06	Dec-08	Jun-06	Aug-09		2009
120754	Misc. A/R Uncollect - LGE Cap	(84,330.85)	-	84,330.85	-100.00%	-0.18%	76,067.86	209,512.50	133,444.64			Jun-05			2009
120785	MULD ENGINE CONTROL PANEL REPL	(4,720.00)	-	4,720.00	-100.00%	-0.01%	128,001.88	132,721.88	4,720.00			Nov-05	Dec-07		2009
120803	LGE SECURE EMAIL	(9,216.98)	-	9,216.98	-100.00%	-0.02%	7,718.27	16,935.25	9,216.98			Feb-07			2009
120864	HW/SW Dev Tools 026540 LGE	(9.94)	-	9.94	-100.00%	0.00%	0.00	9.94	9.94			Mar-06			2009
120871	Tier C rotation 2006 LGE	(4,124.67)	-	4,124.67	-100.00%	-0.01%	64,475.49	68,600.17	4,124.67			Feb-06	May-09		2009
120876	Lou-Lex Ring Upgr OC-48 LGE	0.00	-	(0.00)	-100.00%	0.00%	81,762.64	81,762.64	(0.00)			May-06	May-08		2009
121527	RIVER PARK PLACE GAS RELO	2,183.93	-	(2,183.93)	-100.00%	0.00%	(364.47)	(3,398.84)	(3,034.37)			Oct-06	Nov-09		2009
121608	Soundmasking	(360.11)	-	360.11	-100.00%	0.00%	-	360.11	360.11			Oct-07	Oct-09		2009
121611	2007 Carpet and Tile Replace	(5,062.37)	-	5,062.37	-100.00%	-0.01%	29,768.96	34,831.33	5,062.37			Mar-07	Jan-10		2009
121614	HVAC Replacement EOC	(2,697.00)	-	2,697.00	-100.00%	-0.01%	24,273.00	26,970.00	2,697.00			Dec-07	Jan-07		2009
121897	MULD-2007 MISC IMPROVEMENTS	(30.53)	-	30.53	-100.00%	0.00%	153,957.34	153,987.87	30.53			Feb-07	Jul-09		2009
121899	MULD-SPCC COMPLIANCE	194.13	-	(194.13)	-100.00%	0.00%	615,156.05	618,915.34	3,759.29			May-07	Jan-10		2009
121908	2007 FT CUSTOMER CONVERSION	(325.80)	-	325.80	-100.00%	0.00%	2,129.56	2,455.36	325.80			Aug-07			2009
121910	2007 REGULATOR/RELIEF VALVES	(6,068.36)	-	6,068.36	-100.00%	-0.01%	117,849.13	123,917.49	6,068.36			Jun-07	Jul-09		2009
121928	2007 RELINE GAS STORAGE WELLS	(939.91)	-	939.91	-100.00%	0.00%	361,094.90	362,034.81	939.91			Oct-07			2009
121929	2007 PLUG & REPAIR WELLS	(22,197.47)	-	22,197.47	-100.00%	-0.05%	155,488.07	177,685.54	22,197.47			Mar-07	Jul-12		2009
121930	2007 INSTALL GATE VALVES	(19,446.67)	-	19,446.67	-100.00%	-0.04%	77,786.71	97,233.38	19,446.67			Mar-07			2009
121938	MULD-ESS SYS REPLACEMENT	(4,419.43)	-	4,419.43	-100.00%	-0.01%	193,757.24	198,176.67	4,419.43			Dec-06	Apr-08		2009
122180	HARRODS CREEK PIPELINE	1,551.12	-	(1,551.12)	-100.00%	0.00%	315,079.82	313,528.70	(1,551.12)			Aug-06	Jul-09		2009
122230	WATERSIDE ARENA DO GAS	450.64	-	(450.64)	-100.00%	0.00%	197.86	(0.00)	(197.86)			Feb-07	Dec-08		2009
122275	Backup Data Center LGE	(700.78)	-	700.78	-100.00%	0.00%	1,520,130.25	1,520,831.03	700.78			Oct-06	Sep-08		2009
122312	ITSD HW/SW EM 2007 LGE	(142.82)	-	142.82	-100.00%	0.00%	0.00	142.82	142.82			Mar-07	Dec-07		2009
122314	ITSD HW/SW PG 2007 LGE	152.76	-	(152.76)	-100.00%	0.00%	1,131.53	978.77	(152.76)			Jan-07	Mar-09		2009
122362	Mobile Radio System Build LGE	422,030.38	439,184.18	17,153.81	3.91%	0.91%	1,550,544.01	1,567,670.81	17,126.79	Jan-07	Dec-09	Jun-07	Aug-10		2009
122370	OPGW on MC to Hardin Co. LGE	18,018.83	-	(18,018.83)	-100.00%	0.04%	47,553.33	29,534.50	(18,018.83)			Sep-07	Jun-07		2009
122380	WKE-Lou Ring Upgrade to OC LGE	(671.66)	-	671.66	-100.00%	0.00%	150,780.14	151,451.80	671.66			Jul-07	Jul-07		2009
122452	PRESTON CITY GATE STA BLDG	(10,946.46)	-	10,946.46	-100.00%	-0.02%	138,839.53	149,785.99	10,946.46			Jul-07	Jun-08		2009
122503	POWER PLANT SOFTWARE (LG&E %)	766.53	-	(766.53)	-100.00%	0.00%	347,178.12	346,411.59	(766.53)			Aug-07	Aug-07		2009
122505	iEXPENSE & FILENET IM (LG&E %)	13,846.26	-	(13,846.26)	-100.00%	0.03%	23,429.07	9,582.81	(13,846.26)			Oct-08	Sep-08		2009
														Variances on Customer Care System (CCS) projects are related and offsetting. Budgets and Actuals were recorded on different project numbers.	
122539	Customer Care System LGE	5,683,699.57	1,595,100.00	(4,088,599.57)	-256.32%	12.21%	13,067,418.94	8,915,107.96	(4,152,310.99)	Jan-09	Dec-09	Apr-07	Apr-09		2009
122650	LGE Gas Meters	1,984,602.71	2,023,010.09	38,407.38	1.90%	4.26%	1,984,602.71	2,023,010.09	38,407.38	Jan-07	Dec-14	Jan-07	Apr-10		2009
122702	BARDSTOWN HP REGULATOR STATION	1,004.59	-	(1,004.59)	-100.00%	0.00%	282,853.32	294,348.73	11,495.41			May-07	Jun-09		2009
122789	WESTPORT ROAD GAS RELOCATION	(23,659.96)	-	23,659.96	-100.00%	-0.05%	845,834.67	869,494.63	23,659.96			Jun-07	Jun-09		2009
122819	CCS - Bus Intelligence	(197,162.63)	-	197,162.63	-100.00%	-0.42%	(0.02)	205,507.93	205,507.95			Jun-07			2009
122820	CCS - Change Mgmt	(82,558.48)	-	82,558.48	-100.00%	-0.18%	(0.02)	82,584.86	82,584.88			May-07			2009
														Variances on Customer Care System (CCS) projects are related and offsetting. Budgets and Actuals were recorded on different project numbers.	
122821	CCS - Customer Service	(1,373,291.03)	-	1,373,291.03	-100.00%	-2.95%	0.16	1,414,885.85	1,414,885.68			May-07	Nov-10		2009
														Variances on Customer Care System (CCS) projects are related and offsetting. Budgets and Actuals were recorded on different project numbers.	
122822	CCS - Development	(384,473.64)	-	384,473.64	-100.00%	-0.83%	(0.06)	390,649.37	390,649.43			May-07			2009
														Variances on Customer Care System (CCS) projects are related and offsetting. Budgets and Actuals were recorded on different project numbers.	
122823	CCS - Technology	(2,059,689.89)	-	2,059,689.89	-100.00%	-4.42%	0.10	2,066,798.03	2,066,797.93			May-07	Aug-14		2009
122934	LGE CALL CENTER TECH UPGRADE	315.73	-	(315.73)	-100.00%	0.00%	5,991.13	5,675.40	(315.73)			Jul-08	Dec-08		2009
122935	LGE INTERACTION/CTI	4,370.74	-	(4,370.74)	-100.00%	0.01%	84,566.39	80,195.65	(4,370.74)			Sep-08	Apr-10		2009
122938	2008 LGE PC PURCHASES	1,337.94	-	(1,337.94)	-100.00%	0.00%	10,134.04	8,796.10	(1,337.94)			Mar-08	Dec-08		2009
122939	LGE I&C RTP	25.34	-	(25.34)	-100.00%	0.00%	0.00	(25.33)	(25.34)			Oct-08	Jan-10		2009
122940	2008 LGE INTERNAL REQUESTS	(302.48)	-	302.48	-100.00%	0.00%	53,460.55	53,763.03	302.48			Jul-08	Dec-08		2009
122941	2008 LGE CARPET & TILE	(2,290.16)	-	2,290.16	-100.00%	0.00%	20,611.46	22,901.62	2,290.16			May-08	Jan-08		2009
122943	LGE FIRE SYSTEM	(178.17)	-	178.17	-100.00%	0.00%	10,860.62	11,038.79	178.17			Dec-08	Jan-08		2009
122944	2008 LGE CHAIR REPLACEMENT	(193.35)	-	193.35	-100.00%	0.00%	35,224.49	35,417.84	193.35			Mar-08	Jan-09		2009
122945	2008 LGE FURNITURE & EQUIP	(2,545.61)	-	2,545.61	-100.00%	-0.01%	31,854.35	34,399.96	2,545.61			Feb-08	Jan-08		2009
122947	EMERGENCY POWER	(2,248.61)	-	2,248.61	-100.00%	0.00%	20,237.43	22,486.04	2,248.61			May-08	Jan-08		2009
122948	PSRT Air Handler System	(3,085.33)	-	3,085.33	-100.00%	-0.01%	27,767.93	30,853.25	3,085.33			Oct-08	Jan-08		2009
122949	BOC LL HVAC UPGRADE	(2,151.48)	-	2,151.48	-100.00%	0.00%	30,120.77	32,272.26	2,151.48			Oct-08	Jan-08		2009

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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	Explanations	Year
122959	MILL CREEK GAS MEASUREMENT	1.73	-	(1.73)	-100.00%	0.00%	800,664.97	815,042.44	14,377.47			Nov-07	Nov-10		2009
123011	2008 FT CUSTOMER CONVERSIONS	(31,785.10)	-	31,785.10	-100.00%	-0.07%	760.24	32,545.34	31,785.10			Sep-08	Jul-09		2009
123012	MULD-PURIFIER 2 BOILER	(75.62)	-	75.62	-100.00%	0.00%	180,283.00	180,358.62	75.62			Jul-08	Jul-09		2009
123015	MULD-CANE RUN LINE RELO	2,907.13	-	(2,907.13)	-100.00%	0.01%	348,977.44	346,070.31	(2,907.13)			Jul-08	Jun-09		2009
123016	MULD-COMPRESSOR GAS DETECTION	6,010.30	-	(6,010.30)	-100.00%	0.01%	151,445.30	145,435.00	(6,010.30)			Jul-08	Jul-09		2009
123018	MULD-ENGINE COOLING REPL#7	11,031.64	-	(11,031.64)	-100.00%	0.02%	66,977.08	55,945.44	(11,031.64)			Sep-08	Jul-09		2009
123019	MULD-HANDRAIL IMPROVEMENTS	2,792.85	-	(2,792.85)	-100.00%	0.01%	22,646.62	19,853.77	(2,792.85)			Aug-08	Jul-09		2009
123020	MULD-MISC FACILITY IMPRV	(15,112.54)	-	15,112.54	-100.00%	-0.03%	105,770.83	141,598.24	35,827.41			Apr-08	Jul-09		2009
123021	MULD-SPCC COMPLIANCE PH 2	143.00	-	(143.00)	-100.00%	0.00%	289,595.50	292,364.50	2,769.00			May-08	Jul-09		2009
123023	CP IMPRESSED CURRENT SYS	6,206.66	-	(6,206.66)	-100.00%	0.01%	18,042.09	14,254.63	(3,787.46)			May-08	Nov-10		2009
123025	INSTALL VALVES ON STOR WELLS	9,799.26	-	(9,799.26)	-100.00%	0.02%	647,753.38	639,340.41	(8,412.97)			Mar-08	Jul-09		2009
123026	PLUG AND REPAIR WELLS	(276,661.82)	-	276,661.82	-100.00%	-0.59%	62,138.73	338,800.55	276,661.82			Apr-08			2009
123027	RE-LINING STOR WELLS W CORROD	9,400.70	-	(9,400.70)	-100.00%	0.02%	492,868.47	483,467.77	(9,400.70)			Aug-08	Jul-09		2009
123028	MAGN-EMERGENCY EQUIP & REPAIRS	(23,291.32)	-	23,291.32	-100.00%	-0.05%	62,790.27	105,125.61	42,335.34			Aug-08	Sep-09		2009
123038	MULD-ACID RIG PIPE REPLACE	(1,180.75)	-	1,180.75	-100.00%	0.00%	(0.00)	1,180.75	1,180.75			Dec-08	Jul-09		2009
123039	MULD-DRILL 5 RECOVERY WELLS	1,691,475.30	2,964,000.64	1,272,525.34	42.93%	3.63%	9,544,809.31	8,527,912.73	(1,016,896.58)	Jan-08	Jun-13	May-08	Jul-12	Multi-year project spanned 2008-2013. Project scope and timing in multi-year project changed due to deciding to install a water disposal well (because of high water recovery in new recovery wells), which required additional planning and permitting and delayed some work into future years of the project.	2009
123042	DOE RUN, IN PIPELINE EXPOSURE	18,666.75	-	(18,666.75)	-100.00%	0.04%	454,200.27	435,533.52	(18,666.75)			Nov-08	Jul-09		2009
123043	MULD-TRANSMISSION REPLACEMENTS	2,318.07	-	(2,318.07)	-100.00%	0.00%	53,727.91	51,409.84	(2,318.07)			Apr-08	Jul-09		2009
123045	REPLACE MULDRAUGH ODORANT SYS	4,283.50	-	(4,283.50)	-100.00%	0.01%	119,132.27	114,848.77	(4,283.50)			Jun-08	Jul-09		2009
123046	2008 REGUL RELIEF VALVE CAP	8,627.55	-	(8,627.55)	-100.00%	0.02%	32,813.44	24,185.89	(8,627.55)			Dec-08	Jul-09		2009
123047	2008 GAS REGUL CAPACITY PROJ	19.88	-	(19.88)	-100.00%	0.00%	76,839.28	77,224.21	384.93			Feb-08	Sep-11		2009
123048	COMMERCIAL HI PRESSURE SERV	8,473.20	-	(8,473.20)	-100.00%	0.02%	185,690.20	177,217.00	(8,473.20)			Mar-08	Dec-10		2009
123050	MULD-DOE RUN LINE OTTER CREEK	78,287.04	-	(78,287.04)	-100.00%	0.17%	822,544.51	742,717.42	(79,827.09)			Jun-08	Jul-09		2009
123077	2008 DOIT FIELD DATA G-COLLECT	72,547.57	-	(72,547.57)	-100.00%	0.16%	153,513.35	80,965.78	(72,547.57)			Oct-08	Mar-09		2009
123081	2008 DOIT MOBILE COMP INFRA	120.64	-	(120.64)	-100.00%	0.00%	62,665.04	62,544.40	(120.64)			Jul-08	Jul-08		2009
123082	2008 DOIT PC AND PRINTER INFRA	141.13	-	(141.13)	-100.00%	0.00%	49,346.14	49,205.01	(141.13)			Feb-08	Jan-08		2009
123260	GDS Implementation - LGE	2,874.29	-	(2,874.29)	-100.00%	0.01%	11,497.97	7,277.59	(4,220.38)			Nov-07	Jul-10		2009
123275	PURCHASE MAYWOOD SUBD EASEMENT	-	-	-	-100.00%	0.00%	31,935.45	31,935.45	-			Oct-07			2009
123407	PS 8.9 Enhance	-	22,315.50	22,315.50	100.00%	0.00%	-	252,909.90	252,909.90	Jan-09	Dec-09				2009
123425	HW/SW Dev Tools026580 2008-LGE	514.16	-	(514.16)	-100.00%	0.00%	3,271.47	2,757.31	(514.15)			Feb-08	Jan-08		2009
123434	Tier C rotation - LGE 2008	1,458.15	-	(1,458.15)	-100.00%	0.00%	104,390.38	102,932.23	(1,458.15)			Mar-08	Feb-08		2009
123443	Bulk Pwr & Enviro Sys 2008-LGE	(1,473.31)	-	1,473.31	-100.00%	0.00%	10,403.71	11,877.02	1,473.31			Jan-08	Nov-08		2009
123456	Outside Cable Plant 2008-LGE	(70.39)	-	70.39	-100.00%	0.00%	27,321.08	27,391.46	70.39			Feb-08	Oct-08		2009
123464	Cabl for Server Connec2008-LGE	1,036.04	-	(1,036.04)	-100.00%	0.00%	6,859.07	5,823.03	(1,036.04)			Feb-08	Feb-08		2009
123485	Ebusiness Firewall Replace-LGE	15.03	-	(15.03)	-100.00%	0.00%	12,184.94	12,169.91	(15.03)			Oct-08	Feb-08		2009
123500	Intrusion Prevention 2008-LGE	325.97	-	(325.97)	-100.00%	0.00%	5,758.75	5,432.78	(325.97)			Dec-08	Aug-08		2009
123502	ITSecurity Infrastruce2008-LGE	627.05	-	(627.05)	-100.00%	0.00%	11,150.96	10,523.91	(627.05)			Mar-08	Feb-08		2009
123506	LogConsol/Cor/AlertExp2008-LGE	81.86	-	(81.86)	-100.00%	0.00%	14,176.22	14,094.36	(81.85)			Dec-08	Oct-08		2009
123508	VulnerabilityScanning2008-LGE	49.92	-	(49.92)	-100.00%	0.00%	881.86	831.94	(49.92)			Dec-08	Jun-08		2009
123519	GE-LGE-PCs	-	1,507.50	1,507.50	100.00%	0.00%	-	1,507.50	1,507.50	Jan-09	Dec-09				2009
123524	GE-LGE-Testing Equip	-	3,731.10	3,731.10	100.00%	0.00%	-	11,193.30	11,193.30	Jan-09	Dec-09				2009
123528	GE-LGE-Digital Microscope	-	5,223.60	5,223.60	100.00%	0.00%	-	5,223.60	5,223.60	Jan-09	Dec-09				2009
123632	StoreRoom Cameras (LG&E %)	(2,032.25)	-	2,032.25	-100.00%	0.00%	-	2,032.25	2,032.25			Dec-07			2009
123635	iProcurement Punchout (LG&E %)	505.91	-	(505.91)	-100.00%	0.00%	9,819.79	9,313.88	(505.91)			Dec-07	Apr-08		2009
123754	MULD-BRINE STOR TANKS CONTAINM	36,308.35	-	(36,308.35)	-100.00%	0.08%	204,318.56	168,010.21	(36,308.35)			Feb-08	Jul-09		2009
123807	MOBILE S/C EXPANSION (LG&E %)	187.92	-	(187.92)	-100.00%	0.00%	12,393.44	12,205.52	(187.92)			Apr-08	Dec-08		2009
123831	CORRODED SERVICE LINE REPL	13,756.68	-	(13,756.68)	-100.00%	0.03%	212,483.82	198,727.14	(13,756.68)			Jul-08	Dec-10		2009
123889	UPS ASHBOTTOM (GAS)	31.35	-	(31.35)	-100.00%	0.00%	(5,629.05)	(5,022.00)	607.05			Jun-08	Sep-11		2009
124153	MULD-INSTALL MAIN AMINE PUMPS	1,862.15	-	(1,862.15)	-100.00%	0.00%	376,066.99	374,204.84	(1,862.15)			Aug-08	Jul-09		2009
124297	REDUNDANT PURIFIER PLC	(12,475.42)	-	12,475.42	-100.00%	-0.03%	59,410.53	51,291.65	(8,118.88)			Jun-08	Dec-10		2009
124414	EnerSys Watering System	(633.00)	-	633.00	-100.00%	0.00%	1,036.46	1,669.46	633.00			Jun-08	Oct-08		2009
124581	Fill Casing Under 1-65	3,173.48	-	(3,173.48)	-100.00%	0.01%	56,595.51	53,422.03	(3,173.48)			Aug-08	Aug-09		2009
124656	LG&E DETS Breakers	34.89	-	(34.89)	-100.00%	0.00%	9,233.83	9,198.95	(34.89)			Sep-08	Aug-08		2009
124723	2009 LGE DOIT Mobile GIS	13,816.99	16,385.48	2,568.49	15.68%	0.03%	13,816.99	46,386.28	32,569.29	Jan-09	Dec-09	Feb-09	Apr-10		2009
124725	2009 LGE DOIT Electric OMS	22,332.35	24,919.24	2,586.89	10.38%	0.05%	22,332.35	39,919.38	17,587.03	Jan-09	Dec-09	Sep-09	Apr-10		2009
124729	2009 LGE DOIT Elec Fac Insp	-	43,384.68	43,384.68	100.00%	0.00%	-	110,885.81	110,885.81	Jan-09	Dec-09				2009
124731	2009 LGE DOIT Mobile Infra	58,675.96	30,040.56	(28,635.40)	-95.32%	0.13%	58,675.96	135,041.88	76,365.92	Jan-09	Dec-09	Jun-09	Apr-10		2009
124733	2009 LGE DOIT Software Lic	-	8,534.25	8,534.25	100.00%	0.00%	-	46,035.11	46,035.11	Jan-09	Dec-09				2009
124735	2009 LGE DOIT Carry Over Proj	18,199.24	16,384.94	(1,814.30)	-11.07%	0.04%	18,199.24	31,386.10	13,186.86	Jan-09	Dec-09	Jun-09	Apr-10		2009
124742	2009 LGE DOIT Hardware Infra	51,585.86	49,498.65	(2,087.21)	-4.22%	0.11%	51,585.86	139,499.82	87,913.96	Jan-09	Dec-09	Feb-09	Aug-10		2009
124781	MULD COMP STA ELE OH TO UG	29,703.22	-	(29,703.22)	-100.00%	0.06%	929,894.29	835,292.75	(94,601.54)			Jul-08	Aug-09		2009

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Gas Construction Projects 2008-2017

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	Explanations	Year
124788	2009 FT CONVERSION PROJECTS	1,730.68	40,739.69	39,009.01	95.75%	0.00%	1,730.68	40,739.69	39,009.01	Jan-09	Jan-10	Jun-09	Dec-09		2009
124792	MAGN REP/REPL DEF EQUIP	105,324.78	89,612.89	(15,711.89)	-17.53%	0.23%	105,324.78	89,612.89	(15,711.89)	Jan-09	Jan-10	Apr-09	Jan-10		2009
124793	MAGN GRND WATER PROT	41,410.39	75,172.02	33,761.63	44.91%	0.09%	34,735.39	75,172.02	40,436.63	Jan-09	Jul-09	Aug-09	Dec-10		2009
124794	MAGN IMPRV TEMP CONTR #2 PUR	128,962.23	70,940.87	(58,021.36)	-81.79%	0.28%	128,962.23	70,940.87	(58,021.36)	Jan-09	Jan-10	Aug-09	Dec-09		2009
124795	MAGN AERIAL COOLER #2DEHYDR	-	48,004.99	48,004.99	100.00%	0.00%	-	48,004.99	48,004.99	Jan-09	Dec-09				2009
124796	MAGN PURCHASE AIR COMPR CANMER	-	18,206.40	18,206.40	100.00%	0.00%	-	18,206.40	18,206.40	Jan-09	Dec-09				2009
124797	MAGN REPL MUFFLERS ENG#6	34,067.16	25,246.99	(8,820.17)	-34.94%	0.07%	34,067.16	25,246.99	(8,820.17)	Jan-09	Oct-09	Jul-09	Nov-10		2009
124798	MAGN EMERG EQUIP REP	57,245.56	90,587.30	33,341.74	36.81%	0.12%	54,532.08	90,587.30	36,055.22	Jan-09	Jan-10	Mar-09	Jan-10		2009
124799	MAGN PURCH PLAST TANKS	-	28,447.50	28,447.50	100.00%	0.00%	-	28,447.50	28,447.50	Jan-09	Dec-09				2009
124800	MAGN REPL 4100 FT 16" CENTER	679,598.70	477,986.36	(201,612.34)	-42.18%	1.46%	679,598.70	477,986.36	(201,612.34)	Jan-09	Dec-09	Apr-09	Sep-09		2009
124801	MAGN REPL BARE STEEL LINES	72,822.87	53,125.54	(19,697.33)	-37.08%	0.16%	72,822.87	53,125.54	(19,697.33)	Jan-09	Oct-09	Mar-09	Dec-09		2009
124802	MULD KEWANEE BOILER BLDG	2,519,093.84	2,600,040.14	80,946.30	3.11%	5.41%	2,539,911.54	2,600,040.14	60,128.60	Jan-09	Dec-09	May-09	Apr-10		2009
124804	MULD HYDRAULIC FAN MOTORS	63,565.55	175,009.02	111,443.47	63.68%	0.14%	105,015.40	175,009.02	69,993.62	Jan-09	Jan-10	Jun-09	Dec-09		2009
124805	MULD REPL PURIF 1 BOOSTER PUMP	70,877.87	75,000.13	4,122.26	5.50%	0.15%	73,941.38	75,000.13	1,058.75	Jan-09	Oct-09	May-09	Nov-10		2009
124806	MULD COMPR COOLING LIN REPL	28,780.21	49,998.97	21,218.76	42.44%	0.06%	28,780.21	49,998.97	21,218.76	Jan-09	Oct-09	Nov-09	Nov-10		2009
124808	MULD OXIDIZER UPGRADE	20,766.19	31,001.17	10,234.98	33.01%	0.04%	20,766.19	31,001.17	10,234.98	Jan-09	Jan-10	Aug-09	Nov-10		2009
124809	MULD COMPR STA YARD VALVES	24,907.45	66,999.19	42,091.74	62.82%	0.05%	24,907.45	66,999.19	42,091.74	Nov-09	Dec-09	Nov-09	Nov-10		2009
124810	MULD DR KY AIR RECEIVER	-	24,999.66	24,999.66	100.00%	0.00%	-	24,999.66	24,999.66	Jan-09	Dec-09				2009
124812	MULD REPAIR/REPLACE DEF EQUIP	114,965.78	75,000.40	(39,965.38)	-53.29%	0.25%	114,404.18	75,000.40	(39,403.78)	Jan-09	Dec-09	Apr-09	Mar-10		2009
124813	MULD FIELD STAIRWAY	-	19,002.93	19,002.93	100.00%	0.00%	-	19,002.93	19,002.93	Jan-09	Dec-09				2009
124815	MULD H2S SENSORS	109,931.35	119,999.52	10,068.17	8.39%	0.24%	109,018.92	119,999.52	10,980.60	Jan-09	Jan-10	Apr-09	Jan-10		2009
124816	MULD HANDRAIL IMPROV	81,452.55	88,000.63	6,548.08	7.44%	0.17%	81,452.55	88,000.63	6,548.08	Jan-09	Jan-10	Mar-09	Nov-10		2009
124817	MULD PLC REPLACEMENTS	65,841.40	48,019.38	(17,822.02)	-37.11%	0.14%	66,019.71	48,019.38	(18,000.33)	Jan-09	Jan-10	Apr-09	Nov-10		2009
124818	MULD PURIF#3 REFLUX PUMP	14,565.80	59,000.12	44,434.32	75.31%	0.03%	59,471.38	59,000.12	(471.26)	Nov-09	Jun-10	Dec-09	May-11		2009
124819	MULD PURIF 2 REFLUX PUMP REPL	110,276.41	59,000.12	(51,276.29)	-86.91%	0.24%	89,324.00	59,000.12	(30,323.88)	Jan-09	Jan-10	Jun-09	Dec-09		2009
124821	MULD STATION PIPING REPL	92,032.32	99,999.79	7,967.47	7.97%	0.20%	92,032.32	99,999.79	7,967.47	Jan-09	Dec-09	Jun-09	Dec-10		2009
124822	MULD VALVE ACTUATOR REPL PH 1	47,992.12	86,998.56	39,006.44	44.84%	0.10%	47,992.12	86,998.56	39,006.44	Jan-09	Jan-10	Mar-09	Dec-09		2009
124823	MULD ACID SPILL PREVENTION	-	45,000.35	45,000.35	100.00%	0.00%	-	45,000.35	45,000.35	Jan-09	Dec-09				2009
124824	MULD ACID RIG REPIPE PH2	38,702.22	119,000.44	80,298.22	67.48%	0.08%	41,621.67	119,000.44	77,378.77	Jan-09	Jan-10	Jun-09	Dec-09		2009
124825	MULD ACID TANK REPL	-	40,281.66	40,281.66	100.00%	0.00%	-	40,281.66	40,281.66	Jan-09	Dec-09				2009
124826	MULD STORAGE PIPELINE REPL	77,390.49	49,997.89	(27,392.60)	-54.79%	0.17%	82,802.14	49,997.89	(32,804.25)	Jan-09	Jan-10	Sep-09	Dec-10		2009
124827	MULD TRANSMISSION R/R DEF EQ	65,636.45	99,999.07	34,362.62	34.36%	0.14%	59,928.64	99,999.07	40,070.43	Jan-09	Dec-09	Dec-09	Sep-10		2009
124828	MULD DISTR REPL/RETIRE	-	29,999.60	29,999.60	100.00%	0.00%	-	29,999.60	29,999.60	Jan-09	Dec-09				2009
124829	MULD LEAK SURVEY EQUIP	-	48,000.04	48,000.04	100.00%	0.00%	-	48,000.04	48,000.04	Jan-09	Dec-09				2009
124830	2009 INST GATE VALVES ON WELLS	492,198.58	709,001.59	216,803.01	30.58%	1.06%	476,512.66	709,001.59	232,488.93	Jan-09	Dec-09	Apr-09	Sep-11		2009
124831	2009 PLUG OR REPAIR WELLS	43,712.53	134,000.24	90,287.71	67.38%	0.09%	12,375.24	134,000.24	121,625.00	Jan-09	Jul-09	May-09	Dec-09		2009
124832	PURCHASE SERV RIG FOR FIELDS	-	359,999.70	359,999.70	100.00%	0.00%	-	359,999.70	359,999.70	Jan-09	Dec-09			The service rig was delayed until 2010 and purchased on project 123039 to enable development of detailed equipment specifications.	2009
124833	2009 RELINE GAS STORAGE WELLS	386,221.32	710,999.75	324,778.43	45.68%	0.83%	334,317.48	2,485,999.75	2,151,682.27	Jan-09	Sep-09	May-09	Dec-09	The casing inspection logs run showed less wells needing relining than anticipated.	2009
124834	CORROSION WORK SERV LINE REPL	70,117.36	174,098.70	103,981.34	59.73%	0.15%	60,309.05	174,098.70	113,789.65	Jan-09	Jan-10	Apr-09	Nov-10		2009
124835	CP IMPRESSED CURRENT SY IMPRV	57,611.71	22,758.00	(34,853.71)	-153.15%	0.12%	62,452.78	22,758.00	(39,694.78)	Jan-09	Oct-10	Sep-09	Jul-11		2009
124836	INTERNAL CONTROL MITIGATION	-	46,653.90	46,653.90	100.00%	0.00%	-	46,653.90	46,653.90	Jan-09	Dec-09				2009
124838	PI ACT COMPLI PIGGABILITY	-	1,585,094.70	1,585,094.70	100.00%	0.00%	-	5,700,094.70	5,700,094.70	Jan-09	Dec-09			Budget is developed at a higher level to encompass pipeline modification projects and reallocated to individual projects as they are identified.	2009
124839	PI ACT COMPLI RCVs	63,976.48	160,916.36	96,939.88	60.24%	0.14%	134,824.35	160,916.36	26,092.01	Jan-09	Nov-09	Jun-09	Dec-09		2009
124840	DISTRIB INTEGRITY EXPENDITURES	-	136,548.00	136,548.00	100.00%	0.00%	-	136,548.00	136,548.00	Jan-09	Dec-09				2009
124841	2009 UPGR MAJ STA REGS & CONTR	35,401.41	59,003.10	23,601.69	40.00%	0.08%	51,318.25	59,003.10	7,684.85	Jan-09	Jan-10	Nov-09	Dec-10		2009
124842	UPGR BLDGS AT MAJOR STATIONS	81,541.94	93,696.28	12,154.34	12.97%	0.18%	82,024.35	93,696.28	11,671.93	Jan-09	Oct-09	Aug-09	Nov-10		2009
124843	UPGR FACILITIES AT CITY GATE	22,272.00	18,131.12	(4,140.88)	-22.84%	0.05%	22,272.00	18,131.12	(4,140.88)	Jan-09	Dec-09	May-09	Jan-10		2009
124844	UPGR INDIRECT HEATER FLAME	-	21,469.54	21,469.54	100.00%	0.00%	-	21,469.54	21,469.54	Jan-09	Dec-09				2009
124845	FT CUSTOMER MONITORING EQ	58,141.23	50,904.36	(7,236.87)	-14.22%	0.12%	58,141.23	50,904.36	(7,236.87)	Jan-09	Dec-09	Nov-09	Nov-10		2009
124846	UPGR ODORANT SYS CONTROLLERS	39,909.79	49,766.46	9,856.67	19.81%	0.09%	39,909.79	49,766.46	9,856.67	Jan-09	Jan-10	Jul-09	Jan-10		2009
124847	UPGR GAS CONTROL SCADA SYS	511,275.98	525,032.28	13,756.30	2.62%	1.10%	1,344,390.85	525,032.28	(819,358.57)	Jan-09	Sep-12	Jun-09	Dec-12		2009
124848	2009 COMMERCIAL HP SERV REPL	170,887.11	225,080.50	54,193.39	24.08%	0.37%	204,870.42	225,080.50	20,210.08	Jan-09	Jan-10	Mar-09	Dec-10		2009
124849	2009 GAS REG CAPACITY	115,812.72	142,320.99	26,508.27	18.63%	0.25%	124,863.83	142,320.99	17,457.16	Jan-09	Jan-10	Apr-09	Dec-10		2009
124850	2009 REGULATOR RELIEF VALVES	235,170.31	297,087.77	61,917.46	20.84%	0.51%	247,918.67	297,087.77	49,169.10	Jan-09	Jan-10	Apr-09	Dec-10		2009
124868	SHEP NORTH BULLITT UPRATE	-	79,000.98	79,000.98	100.00%	0.00%	-	79,000.98	79,000.98	Jan-09	Dec-09				2009
124869	HARRODS CREEK UPRATE	-	41,108.69	41,108.69	100.00%	0.00%	-	41,108.69	41,108.69	Jan-09	Dec-09				2009
124874	AVAYA INTERACTION CTR LGE	-	45,000.00	45,000.00	100.00%	0.00%	-	45,000.00	45,000.00	Jan-09	Dec-09				2009
124876	AMI LGE	-	75,000.00	75,000.00	100.00%	0.00%	-	75,000.00	75,000.00	Jan-09	Dec-09				2009
124885	CALL CENTER TECH LGE	-	35,250.00	35,250.00	100.00%	0.00%	-	35,250.00	35,250.00	Jan-09	Dec-09				2009
124886	2009 MV90 UPGRADE	-	15,000.20	15,000.20	100.00%	0.00%	-	15,000.20	15,000.20	Jan-09	Dec-09				2009
124887	2009 ERTS LGE	31,628.36	44,660.36	13,032.01	29.18%	0.07%	31,628.36	44,660.36	13,032.01	Jan-09	Aug-09	Jun-09	Dec-09		2009
124889	2009 RETAIL PC PURCHASES LGE	-	30,000.00	30,000.00	100.00%	0.00%	-	30,000.00	30,000.00	Jan-09	Dec-09				2009

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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	Explanations	Year
124941	Gas Consumption LGE	-	22,500.00	22,500.00	100.00%	0.00%	-	22,500.00	22,500.00	Jan-09	Dec-09				2009
124943	Energy Marketing Portal LGE	-	15,000.00	15,000.00	100.00%	0.00%	-	15,000.00	15,000.00	Jan-09	Dec-09				2009
124944	Integrated Database LGE	-	15,000.00	15,000.00	100.00%	0.00%	-	15,000.00	15,000.00	Jan-09	Dec-09				2009
124994	FACILITY EQUIPMENT	16,835.53	12,825.54	(4,009.99)	-31.27%	0.04%	8,417.77	25,040.34	16,622.57	Dec-08	Jan-10	Dec-09	Oct-10		2009
124999	OS LGE FAC IMPROVEMENTS	45,647.55	88,557.30	42,909.75	48.45%	0.10%	43,987.07	293,155.20	249,168.13	Nov-08	Nov-09	Aug-09	Oct-10		2009
125001	OFFICE FURNISHINGS AND EQUP	31,394.93	37,255.14	5,860.22	15.73%	0.07%	31,624.84	74,677.93	43,053.09	Dec-08	Nov-09	Jun-09	Aug-10		2009
125002	GREEN INITIATIVES	22,678.50	30,537.00	7,858.50	25.73%	0.05%	22,678.50	366,444.00	343,765.50	Dec-08	Jan-10	Dec-09	Jan-10		2009
125008	ASC LARGE HVAC UNITS	30,945.00	45,805.50	14,860.50	32.44%	0.07%	30,945.00	45,805.50	14,860.50	Jan-09	Dec-09	Aug-09	Jan-10		2009
125009	CONTRACT MGMT EQP	13,382.70	15,000.00	1,617.30	10.78%	0.03%	13,382.70	100,500.00	87,117.30	Jan-09	Dec-09	Apr-09	Apr-10		2009
125010	ASC ROOF REPLACEMENT	-	91,611.00	91,611.00	100.00%	0.00%	575,612.26	309,889.48	(265,722.79)	Dec-08	May-11				2009
125011	ASC SECURITY EQUIP	11,787.86	6,412.77	(5,375.09)	-83.82%	0.03%	11,787.86	6,412.77	(5,375.09)	Dec-08	Jul-09	May-09	Mar-10		2009
125012	SECURITY SYSTEMS & EQP	45,077.44	42,000.00	(3,077.44)	-7.33%	0.10%	44,954.45	76,500.00	31,545.55	Dec-08	Jun-09	May-09	May-10		2009
125013	FAILED EQUIPMT REPLACE	11,796.86	19,849.05	8,052.19	40.57%	0.03%	11,762.57	39,698.10	27,935.53	Dec-08	Dec-09	May-09	Mar-10		2009
125036	DIST FAC IMPROVEMENTS	17,114.48	45,000.00	27,885.52	61.97%	0.04%	17,816.93	142,800.00	124,983.07	Dec-08	Jan-10	Sep-09	May-10		2009
125107	Stellent Upgrade-LGE	12,458.99	14,631.60	2,172.61	14.85%	0.03%	12,458.99	14,631.60	2,172.61	Jan-09	Dec-09	Aug-09	Apr-10		2009
125109	HW/SW Dev Tools 026580-LGE	409.91	5,535.00	5,125.09	92.59%	0.00%	515.65	5,535.00	5,019.35	Jan-09	Jan-10	Mar-09			2009
125111	HW/SW Dev Tools 026540-LGE	1,206.94	2,925.30	1,718.36	58.74%	0.00%	1,206.94	2,925.30	1,718.36	Jan-09	Dec-09	Feb-09	Mar-10		2009
125113	ITSD HW/SW EM-LGE	-	2,214.00	2,214.00	100.00%	0.00%	-	2,214.00	2,214.00	Jan-09	Dec-09				2009
125115	ITSD HW/SW PG-LGE	5,275.75	4,023.00	(1,252.75)	-31.14%	0.01%	2,855.78	4,023.00	1,167.22	Jan-09	Dec-09	Mar-09	May-10		2009
125118	HW/SW Dev Tools 026560-LGE	813.13	4,170.00	3,356.87	80.50%	0.00%	813.13	4,170.00	3,356.87	Jan-09	Dec-09	Sep-09	Dec-09		2009
125120	HW/SW Dev Tools 026570-LGE	1,143.82	4,389.60	3,245.78	73.94%	0.00%	1,161.21	4,389.60	3,228.39	Jan-09	Dec-09	Mar-09	May-10		2009
125122	Intrusion Prevention-LGE	15,162.55	40,589.27	25,426.72	62.64%	0.03%	16,072.30	40,589.27	24,516.97	Jan-09	Dec-09	Dec-09	May-10		2009
125124	IT Security Infrastructure-LGE	-	18,818.54	18,818.54	100.00%	0.00%	-	18,818.54	18,818.54	Jan-09	Dec-09				2009
125126	IT Sec Infrastructure-LGE	5,113.88	3,322.65	(1,791.23)	-53.91%	0.01%	5,113.88	3,322.65	(1,791.23)	Jan-09	Dec-09	Dec-09	Apr-10		2009
125128	IT Sec Mon/Aud/Mgmt Tools-LGE	5,633.04	14,760.03	9,127.00	61.84%	0.01%	5,971.02	14,760.03	8,789.01	Sep-09	Dec-09	Oct-09	Jun-10		2009
125130	Vulnerability Scanning-LGE	823.07	6,235.96	5,412.89	86.80%	0.00%	823.07	6,235.96	5,412.89	Jan-09	Dec-09	Dec-09	Apr-10		2009
125132	Access Switch Replacement-LGE	43,857.33	44,277.77	420.44	0.95%	0.09%	43,857.33	44,277.77	420.44	Jan-09	Dec-09	Mar-09	Jan-10		2009
125134	Core Ntwk Infrastructure-LGE	18,247.48	22,140.11	3,892.63	17.58%	0.04%	18,247.48	22,140.11	3,892.63	Jan-09	Dec-09	Jun-09	Apr-10		2009
125138	Data Networks Test Tools-LGE	6,082.81	3,690.02	(2,392.79)	-64.85%	0.01%	6,082.81	3,690.02	(2,392.79)	Jan-09	Dec-09	Mar-09	Jan-09		2009
125140	Ntwk Access Device/Gateway-LGE	7,787.72	7,378.97	(408.76)	-5.54%	0.02%	7,787.72	7,378.97	(408.76)	Jan-09	Dec-09	May-09	Mar-10		2009
125142	Network Management-LGE	6,835.85	7,379.47	543.62	7.37%	0.01%	6,835.85	7,379.47	543.62	Jan-09	Dec-09	Apr-09	Mar-10		2009
125145	Pix Firewall Rep/Upg-LGE	29,081.44	44,281.04	15,199.60	34.33%	0.06%	29,081.44	44,281.04	15,199.60	Jan-09	Dec-09	Apr-09	Mar-10		2009
125147	Sec Infrastructure Enhance-LGE	7,392.49	7,381.22	(11.27)	-0.15%	0.02%	7,392.49	7,381.22	(11.27)	Jan-09	Dec-09	May-09	Mar-10		2009
125151	VPN Switch Upgrade-LGE	26,420.12	44,287.42	17,867.30	40.34%	0.06%	26,420.12	44,287.42	17,867.30	Jan-09	Dec-09	Mar-09	Mar-10		2009
125153	Backup Capacity Expansion-LGE	31,045.66	29,519.89	(1,525.77)	-5.17%	0.07%	31,045.66	29,519.89	(1,525.77)	Jan-09	Dec-09	Jul-09	Mar-10		2009
125160	SAN Switch Capacity Exp-LGE	20,932.79	22,140.11	1,207.32	5.45%	0.04%	20,932.79	22,140.11	1,207.32	Jan-09	Dec-09	Oct-09	Apr-10		2009
125162	SAN Switch Refresh-LGE	70,933.27	59,778.02	(11,155.25)	-18.66%	0.15%	70,933.27	59,778.02	(11,155.25)	Jan-09	Dec-09	Aug-09	Apr-10		2009
125166	Mid-Level Storage Refresh-LGE	17,604.36	23,763.62	6,159.26	25.92%	0.04%	17,604.36	23,763.62	6,159.26	Jan-09	Dec-09	Jul-09	Mar-10		2009
125171	MAGN PURIFIER 1 REPAIR	24,930.56	-	(24,930.56)	-100.00%	0.05%	55,263.77	31,677.21	(23,586.56)			Sep-08	Jul-09		2009
125172	HP Openview Monitoring-LGE	-	14,760.00	14,760.00	100.00%	0.00%	-	14,760.00	14,760.00	Jan-09	Dec-09				2009
125176	Cabling-Server Connect-LGE	5,296.07	6,642.00	1,345.93	20.26%	0.01%	5,296.07	6,642.00	1,345.93	Jan-09	Dec-09	Apr-09	Apr-10		2009
125179	Server Hardware Refresh-LGE	62,944.43	65,684.27	2,739.84	4.17%	0.14%	62,944.44	65,684.27	2,739.83	Jan-09	Dec-09	May-09	Jun-10		2009
125181	Storage Capacity-Virtual-LGE	33,811.56	66,418.92	32,607.36	49.09%	0.07%	33,811.56	66,418.92	32,607.36	Jan-09	Dec-09	Aug-09	Jul-09		2009
125183	Bladelogic Upg-Wndws 2008-LGE	-	14,760.17	14,760.17	100.00%	0.00%	-	14,760.17	14,760.17	Jan-09	Dec-09				2009
125185	RISS 2.0 Upgrade-LGE	23,208.79	2,361.60	(20,847.19)	-882.76%	0.05%	34,273.02	2,361.60	(31,911.42)	Nov-09	Dec-09	Dec-09	Oct-10		2009
125187	Exchange 2007 Migration-LGE	-	15,498.44	15,498.44	100.00%	0.00%	-	15,498.44	15,498.44	Jan-09	Dec-09				2009
125189	OPGW-Mill Creek/HardinCo-LGE	-	22,140.00	22,140.00	100.00%	0.00%	-	22,140.00	22,140.00	Jan-09	Dec-09				2009
125195	Outside Cable Plant-LGE	13,759.49	29,263.20	15,503.71	52.98%	0.03%	13,759.49	29,263.20	15,503.71	Jan-09	Dec-09	Jun-09	Jun-10		2009
125197	Bulk Pwr & Env Systems-LGE	15,256.36	14,631.60	(624.76)	-4.27%	0.03%	15,514.34	14,631.60	(882.74)	Jan-09	Nov-09	Mar-09	Aug-10		2009
125199	Channel Bank Standard-LGE	-	43,893.60	43,893.60	100.00%	0.00%	-	43,893.60	43,893.60	Jan-09	Dec-09				2009
125204	Mobile Radio-LGE	-	7,315.80	7,315.80	100.00%	0.00%	-	7,315.80	7,315.80	Jan-09	Dec-09				2009
125205	Ntwk Access Dev/Site Infrs-LGE	14,603.02	18,450.00	3,846.98	20.85%	0.03%	14,603.02	18,450.00	3,846.98	Jan-09	Dec-09	Feb-09	Apr-10		2009
125207	Network Tools & Test Equip-LGE	7,205.34	7,380.00	174.66	2.37%	0.02%	7,205.34	7,380.00	174.66	Jan-09	Dec-09	Mar-09	Mar-10		2009
125211	Telephone Sys Capacity Exp-LGE	17,927.85	22,140.00	4,212.15	19.03%	0.04%	17,927.85	22,140.00	4,212.15	Jan-09	Dec-09	Mar-09	Apr-10		2009
125213	Sec Fiber Connect-Simpson-LGE	14,471.15	118,080.47	103,609.32	87.74%	0.03%	143,546.36	118,080.47	(25,465.89)	Jul-09	Jun-10	Jul-09	Jan-11		2009
125215	New Conference Bridge-LGE	23,990.94	29,519.52	5,528.57	18.73%	0.05%	23,990.94	29,519.52	5,528.57	Jan-09	Dec-09	Oct-09	Apr-10		2009
125218	Computer HW Capital-LOB's-SVCO	-	60,000.00	60,000.00	100.00%	0.00%	-	60,000.00	60,000.00	Jan-09	Dec-09				2009
125220	Monitor Replacement - LGE	6,818.63	9,000.00	2,181.38	24.24%	0.01%	6,818.63	9,000.00	2,181.38	Jan-09	Dec-09	Apr-09	May-10		2009
125222	Monitor Replacement - SVCO	-	15,000.00	15,000.00	100.00%	0.00%	-	15,000.00	15,000.00	Jan-09	Dec-09				2009
125224	Tier C rot-desktop/laptops-LGE	286,548.14	337,985.38	51,437.24	15.22%	0.62%	286,548.14	337,985.38	51,437.24	Jan-09	Dec-09	Mar-09	Apr-10		2009
125226	Tier C rot-desktop/laptops-SVC	-	181,932.99	181,932.99	100.00%	0.00%	-	181,932.99	181,932.99	Jan-09	Dec-09				2009
125227	Tech TestLab&Related 2008-LGE	3,608.08	13,284.00	9,675.92	72.84%	0.01%	3,608.08	13,284.00	9,675.92	Jan-09	Dec-09	Apr-09	Jan-09		2009
125233	Data Center Software-LGE	-	4,428.02	4,428.02	100.00%	0.00%	-	4,428.02	4,428.02	Jan-09	Dec-09				2009
125235	Louisville Electrical Upg-LGE	6,631.40	7,380.00	748.60	10.14%	0.01%	7,221.86	7,380.00	158.15	Jan-09	Dec-09	Mar-09	May-10		2009

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125237	Louisville Racks&Furniture-LGE	3,403.83	3,690.00	286.17	7.76%	0.01%	3,403.83	3,690.00	286.17	Jan-09	Dec-09	Mar-09	Dec-09		2009
125239	Simpsonville Racks&Furn-LGE	2,859.35	3,690.00	830.65	22.51%	0.01%	2,859.35	3,690.00	830.65	Jan-09	Dec-09	Mar-09	Dec-09		2009
125241	Simpsonville Electric Upg-LGE	11,808.62	14,760.00	2,951.38	20.00%	0.03%	11,824.47	14,760.00	2,935.53	Jan-09	Dec-09	Feb-09	May-10		2009
125243	Data Base Tools and Equip-LGE	6,926.38	7,380.02	453.64	6.15%	0.01%	6,926.38	7,380.02	453.64	Jan-09	Dec-09	Jul-09	Apr-10		2009
125245	Proj Mirror-Inst UC4-Simp-LGE	-	295.42	295.42	100.00%	0.00%	-	295.42	295.42	Jan-09	Dec-09				2009
125247	Proj Mirror-Database tech-LGE	7,964.14	30,259.24	22,295.11	73.68%	0.02%	7,964.14	30,259.24	22,295.11	Jan-09	Dec-09	Aug-09	Mar-10		2009
125249	Upgrade to SQL 2008-LGE	7,269.34	6,642.00	(627.34)	-9.44%	0.02%	7,269.34	6,642.00	(627.34)	Jan-09	Dec-09	Jul-09	Apr-10		2009
125253	Convert to UC4-LGE	7,486.39	7,968.89	482.50	6.05%	0.02%	7,486.39	7,968.89	482.50	Jan-09	Dec-09	Dec-09	May-10		2009
125255	Proj Mirror-Gold Svc Level-LGE	254,898.99	309,961.40	55,062.41	17.76%	0.55%	252,263.13	309,961.40	57,698.27	Jan-09	Jan-10	Mar-09	Oct-10		2009
125256	Repl BOC DCtr CRAC Units-LGE	-	36,900.00	36,900.00	100.00%	0.00%	-	36,900.00	36,900.00	Jan-09	Dec-09				2009
125261	Office Comm Server Ext IM-LGE	-	2,952.00	2,952.00	100.00%	0.00%	-	2,952.00	2,952.00	Jan-09	Dec-09				2009
125307	Enterprise Storage Exp-LGE10	62,770.34	-	(62,770.34)	-100.00%	0.13%	62,821.85	57,563.91	(5,257.94)			Dec-09	Jun-10		2009
125348	Impl Red Elec Sys-BOC DC-LGE10	7,234.55	-	(7,234.55)	-100.00%	0.02%	250,592.81	313,650.00	63,057.19			Dec-09	May-11		2009
125636	PowerPlan Budgeting (LG&E %)	22,843.94	90,000.00	67,156.07	74.62%	0.05%	97,206.77	90,000.00	(7,206.77)	Sep-09	Jun-10	Sep-09	Jun-10		2009
125638	Unix Servers 2009 (LG&E %)	-	74,999.99	74,999.99	100.00%	0.00%	-	74,999.99	74,999.99	Jan-09	Dec-09				2009
125645	Services Management (LG&E %)	-	37,499.96	37,499.96	100.00%	0.00%	-	37,499.96	37,499.96	Jan-09	Dec-14				2009
125678	Storage Area Network LGE	(153.00)	-	153.00	-100.00%	0.00%	150,977.19	151,130.19	153.00			Nov-08	Oct-08		2009
125684	PIGGABILITY CALVARY LINE	1,579,768.37	-	(1,579,768.37)	-100.00%	3.39%	1,855,245.40	302,516.95	(1,552,728.45)			Nov-08	Mar-10	Reallocated from budget funding project 124838.	2009
125771	PC Power Management-LGE	1,344.55	-	(1,344.55)	-100.00%	0.00%	10,523.10	9,178.55	(1,344.55)			Dec-08	Oct-08		2009
125811	eDiscovery - LGE	19,666.07	-	(19,666.07)	-100.00%	0.04%	46,323.64	25,894.64	(20,429.00)			Dec-08	Jul-10		2009
125813	LEGAL DEPT OFFICE REMODEL	(38.02)	-	38.02	-100.00%	0.00%	12,338.12	12,376.13	38.02			Dec-08	Dec-08		2009
125823	MAGN-CENTER-REPL 4700' 20"	-	-	-	-100.00%	0.00%	-	-	-			Feb-09			2009
125824	Oracle BI Publisher & RightFax	5,562.70	-	(5,562.70)	-100.00%	0.01%	5,562.70	-	(5,562.70)			Apr-09	May-10		2009
125878	CALL CENTER TECH 2008	19,078.39	-	(19,078.39)	-100.00%	0.04%	19,078.39	-	(19,078.39)			Aug-09	May-10		2009
125881	LGE AVAYA INTERACTION CTR	37,294.55	-	(37,294.55)	-100.00%	0.08%	36,902.47	-	(36,902.47)			Nov-09	Aug-10		2009
125882	2009 PC PURCHASES	20,861.23	-	(20,861.23)	-100.00%	0.04%	21,099.48	-	(21,099.48)			Mar-09	Jun-10		2009
125900	MULD ENGINE COOLING	68,376.22	-	(68,376.22)	-100.00%	0.15%	64,926.16	-	(64,926.16)			Sep-09	Sep-11		2009
125906	Leak Survey Advance Notify	16,383.72	-	(16,383.72)	-100.00%	0.04%	16,383.72	-	(16,383.72)			Mar-09	Jun-09		2009
125981	KY HWY 480 PHASE I	253,239.78	-	(253,239.78)	-100.00%	0.54%	222,093.91	-	(222,093.91)			May-09	Aug-10		2009
125982	KY HWY 22 RELOCATION	362,711.57	-	(362,711.57)	-100.00%	0.78%	362,711.57	-	(362,711.57)			Apr-09	Sep-10	Reallocated from budget funding project for public works relocations. Internal policy required individual projects for anything normally in a blanket project that cost $300K or more.	2009
126044	FieldSmart View Licenses	15,311.70	-	(15,311.70)	-100.00%	0.03%	15,311.70	-	(15,311.70)			Jul-09	May-09		2009
126162	Microsoft Licenses - LGE	7,337.33	-	(7,337.33)	-100.00%	0.02%	7,337.33	-	(7,337.33)			Apr-09	Dec-09		2009
126186	Oracle Data - 2009 (LG&E %)	1,710.50	-	(1,710.50)	-100.00%	0.00%	1,710.50	-	(1,710.50)			Jul-09	May-09		2009
126203	Forklift @ EOC Storeroom	5,371.66	-	(5,371.66)	-100.00%	0.01%	5,371.66	-	(5,371.66)			May-09	May-09		2009
126205	OPEN ENROLL LGE	10,586.54	-	(10,586.54)	-100.00%	0.02%	10,586.54	-	(10,586.54)			Jun-09	Aug-10		2009
126215	OUTAGE SUMMARY MAPS LGE	70,561.94	-	(70,561.94)	-100.00%	0.15%	70,812.32	-	(70,812.32)			Sep-09	Jun-10		2009
126217	ERT TOOLKITS LGE	37,233.85	-	(37,233.85)	-100.00%	0.08%	37,233.85	-	(37,233.85)			Jun-09	Apr-10		2009
126233	E PERFORMANCE LGE	45,954.29	-	(45,954.29)	-100.00%	0.10%	58,124.36	-	(58,124.36)			Jul-09	Dec-10		2009
126337	Generator Replacement - LGE	1,382.87	-	(1,382.87)	-100.00%	0.00%	1,382.87	-	(1,382.87)			Aug-09	Mar-10		2009
126415	Trend Micro Licenses - LGE	6,354.63	-	(6,354.63)	-100.00%	0.01%	6,354.63	-	(6,354.63)			Jul-09	Dec-09		2009
126505	Develop EONUS Rmte Campus -LGE	6,985.16	-	(6,985.16)	-100.00%	0.02%	6,985.16	-	(6,985.16)			Oct-09	Feb-10		2009
126751	MS Project 2007-LGE	5,611.31	-	(5,611.31)	-100.00%	0.01%	5,611.31	-	(5,611.31)			Aug-09	Apr-10		2009
127060	Forklift at ESC	4,854.34	-	(4,854.34)	-100.00%	0.01%	5,116.68	-	(5,116.68)			Dec-09	Aug-10		2009
127084	Oracle Servers - 2009 (LG&E %)	32,257.53	-	(32,257.53)	-100.00%	0.07%	35,854.07	-	(35,854.07)			Aug-09	Jun-10		2009
127125	Gas Management Relocation	18,692.82	-	(18,692.82)	-100.00%	0.04%	0.01	-	(0.01)			Aug-09	Dec-09		2009
127138	FITNESS RM AND PSRT RM	84,066.92	-	(84,066.92)	-100.00%	0.18%	84,726.76	-	(84,726.76)			Aug-09	Jan-10		2009
127218	HP D2D Solution - LGE	12,604.14	-	(12,604.14)	-100.00%	0.03%	12,604.14	-	(12,604.14)			Oct-09	Mar-10		2009
127233	PASS MGR - LGE	4,195.11	-	(4,195.11)	-100.00%	0.01%	4,195.11	-	(4,195.11)			Nov-09	Aug-10		2009
127244	CSS Redesign - LGE	10,543.79	-	(10,543.79)	-100.00%	0.02%	10,543.79	-	(10,543.79)			Sep-09	May-10		2009
127256	LGE DCC CALL RECORD SYSTEM	17,446.28	-	(17,446.28)	-100.00%	0.04%	20,614.99	-	(20,614.99)			Dec-09	Jan-10		2009
127282	TREE TRIMMING MODEL LGE	20,179.68	-	(20,179.68)	-100.00%	0.04%	20,179.68	-	(20,179.68)			Nov-09	Apr-10		2009
127287	Sharepoint Hardware - LGE	466.63	-	(466.63)	-100.00%	0.00%	466.63	-	(466.63)			Dec-09	Apr-10		2009
127289	DOCKING STATIONS & PR (LG&E %)	358.49	-	(358.49)	-100.00%	0.00%	358.49	-	(358.49)			Nov-09	Aug-10		2009
127302	MULD-NON-FUSEABLE SWITCHES	15,709.16	-	(15,709.16)	-100.00%	0.03%	15,709.16	-	(15,709.16)			Dec-09	Nov-10		2009
127309	FieldSmartView Licenses II LGE	3,975.00	-	(3,975.00)	-100.00%	0.01%	4,195.28	-	(4,195.28)			Dec-09	Jun-10		2009
127311	Auburndale Racking	3,975.09	-	(3,975.09)	-100.00%	0.01%	3,970.49	-	(3,970.49)			Dec-09	Aug-10		2009
127344	FILL CASINGS WITH WAX	46,226.07	-	(46,226.07)	-100.00%	0.10%	52,557.13	-	(52,557.13)			Dec-09	Dec-09		2009
127352	TRANSPORTATION HOIST LGE	13,780.68	-	(13,780.68)	-100.00%	0.03%	24,635.51	-	(24,635.51)			Dec-09	Oct-10		2009
ASBLY419	Regulator Assemblies	141,663.94	138,664.89	(2,999.05)	-2.16%	0.30%	524,173.21	521,174.15	(2,999.06)	Jan-09	Dec-09	Feb-06	Dec-12		2009
CLR419	DO NOT USE (LEAK419G, CLAMP)	11,889.95	-	(11,889.95)	-100.00%	0.03%	4,650,798.42	4,638,908.47	(11,889.95)			Jan-04			2009
COMP419	GAS DISTRIBUTION COMPLIANCE	-	-	-	-100.00%	0.00%	118,326.59	117,688.10	(638.49)			Jul-07			2009

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GME406	GAS MAIN EXT 406	816,895.13	2,247,000.12	1,430,104.99	63.65%	1.75%	816,895.13	2,247,000.12	1,430,104.99	Jan-02	Dec-25	Jan-04	Jul-13	Decrease due to less customer requests for main extensions than anticipated in the original budget which was generally based on historical trends.	2009
LSMR414	Large Scale Main Replacements	5,524,165.06	13,274,014.24	7,749,849.18	58.38%	11.86%	5,524,165.06	13,274,014.24	7,749,849.18	Jan-01	Dec-25	Jan-04		The Leak Mitigation program includes large scale main replacements, downtown main replacements, priority main replacements, and service line replacements, which are distinct projects but are managed collectively. The program spans several years. The net difference for the Leak Mitigation program in 2009 is $6,783K. Fewer miles of main were replaced than orginally budgeted and spending and contractor crews were reduced. The length of the program was extended so the work could be completed in later years.	2009
MAN414	ELECTRIC/GAS MANHOLE CONFLICTS	588,871.33	-	(588,871.33)	-100.00%	1.26%	588,871.33	-	(588,871.33)			Oct-09	Dec-10	The Leak Mitigation program includes large scale main replacements, downtown main replacements, priority main replacements, and service line replacements, which are distinct projects but are managed collectively. The net difference for the Leak Mitigation program in 2009 is $6,783K. Manhole conflicts were emergent work due to safety concerns associated with gas mains identified in electric manholes. This work started in 4th quarter 2009 and was completed in 2010.	2009
NBCD340OH	NEW BUS COMM OH 340	104.13	-	(104.13)	-100.00%	0.00%	104.13	-	(104.13)			Jan-04	Dec-12		2009
NBGCS419	NEW BUS CONNECT SERV 419	502,897.68	643,990.39	141,092.71	21.91%	1.08%	4,441,079.68	4,377,277.64	(63,802.04)	Mar-01	Dec-25	Feb-04	Dec-12		2009
NBGS341	INSTALL GAS SVC-JOINT TRENCH	163,085.37	-	(163,085.37)	-100.00%	0.35%	1,636,473.50	1,253,101.44	(383,372.06)			Mar-06	Dec-12		2009
NBGS419	NEW BUS GAS SERV 419	1,061,833.22	1,379,544.55	317,711.33	23.03%	2.28%	16,691,362.47	11,562,840.58	(5,128,521.89)	Mar-01	Dec-25	Feb-04	Dec-12	Decrease due to less customer requests for gas services than anticipated in the original budget which was generally based on historical trends.	2009
NBGS421	NEW BUS GAS SERV 421	12,904.12	-	(12,904.12)	-100.00%	0.03%	244,368.71	178,636.92	(65,731.79)			Jan-04	Feb-11		2009
NBGS422	NBGS422	8,111.50	60,201.60	52,090.10	86.53%	0.02%	252,065.16	231,196.26	(20,868.90)	Nov-01	Dec-25	Jan-04	Dec-12		2009
NBRD341UG	NEW BUS RESID UG 341	147.90	-	(147.90)	-100.00%	0.00%	147.90	-	(147.90)			Jan-04	Dec-12		2009
NBSB341UG	NEW BUS SUB 341 UG	166,316.75	583,415.60	417,098.85	71.49%	0.36%	166,316.75	583,415.60	417,098.85	Dec-01	Dec-25	Jan-04	Dec-12	Variance to budget reflects actual versus projected investments associated with customer requests for new business - subdivisions. Annual budgets are based on historical investment rates, and key economic indicators for customer growth.	2009
PBWK405G	PUB WORKS GAS 405	(2,476.78)	-	2,476.78	-100.00%	-0.01%	1,498,096.05	1,500,572.83	2,476.78			Jan-04	Dec-12		2009
PBWK406G	PUB WORKS GAS 406	933,275.82	1,272,000.95	338,725.13	26.63%	2.00%	933,275.82	1,272,000.95	338,725.13	Jan-02	Dec-25	Jan-04	Dec-12	Budget was developed at a higher level to encompass multiple public works relocation jobs. Internal policy required individual projects for anything normally in a blanket project that cost $300K or more. In 2009 this included the KY Hwy 22 relocation for $363K.	2009
PIPE406	MAIN MATERIAL ONLY	(24,455.19)	-	24,455.19	-100.00%	-0.05%	179,341.02	203,796.21	24,455.19			Jan-04	Apr-10		2009
PMR414	Priority Main Replacement	205,496.87	340,968.45	135,471.58	39.73%	0.44%	205,496.87	340,968.45	135,471.58	Sep-01	Dec-25	Jan-04			2009
RCST340	CUST REQ 340	4,505.45	-	(4,505.45)	-100.00%	0.01%	4,505.45	-	(4,505.45)			Jan-04	Dec-12		2009
RCST406G	Customer requested - Gas	34,829.87	84,854.99	50,025.12	58.95%	0.07%	34,829.87	84,854.99	50,025.12	Dec-01	Dec-25	Feb-04	Dec-12		2009
RNTPD340	REP THR PARTY DAM 340	1,014.42	-	(1,014.42)	-100.00%	0.00%	1,014.42	-	(1,014.42)			Jan-04	Dec-12		2009
RNTPD419	Repair Third Party Damages-419	106,923.21	94,330.39	(12,592.82)	-13.35%	0.23%	371,180.41	868,544.96	497,364.55	Jul-01	Dec-25	Jan-04	Dec-12		2009
RRCS419G	REP CO GAS SERV 419	1,979,065.17	1,456,098.00	(522,967.17)	-35.92%	4.25%	1,979,065.17	1,456,098.00	(522,967.17)	Feb-01	Dec-25	Jan-04		The Leak Mitigation program includes large scale main replacements, downtown main replacements, priority main replacements, and service line replacements, which are distinct projects but are managed collectively. The program spans several years. The net difference for the Leak Mitigation program in 2009 is $6,783K. In 2009, fewer miles of main were replaced than orginally budgeted and spending and contractor crews were reduced. The length of the program was extended so the work could be completed in later years.	2009
RRCS421G	REM/REPL CO GAS SERVICE-421	44,915.69	68,006.20	23,090.51	33.95%	0.10%	44,915.69	68,006.20	23,090.51	Nov-01	Dec-14	Jan-04	Feb-11		2009
RRCS422G	RRCS422G	2,171.61	-	(2,171.61)	-100.00%	0.00%	2,171.61	-	(2,171.61)			Feb-04	Dec-12		2009
STRMLGE	LGE Major Storm Event	90,091.55	-	(90,091.55)	-100.00%	0.19%	2,492,896.00	-	(2,492,896.00)			Jan-09	Dec-12		2009
STRMLOUOC	Minor Storm Event Louisville	(505.95)	-	505.95	-100.00%	0.00%	(505.95)	-	505.95			Feb-09	Dec-12		2009
SYSEN406G	System enhancements - Gas	228,472.89	193,210.41	(35,262.48)	-18.25%	0.49%	228,472.89	193,210.41	(35,262.48)	Dec-02	Dec-25	Jan-04	Dec-12		2009
TBRD419G	MISC GAS MAIN LEAK REPAIR/REM	208,348.15	100,147.32	(108,200.83)	-108.04%	0.45%	208,348.15	100,147.32	(108,200.83)	Jun-08	Dec-25	Jun-08	Dec-12		2009
TLEQ419	Purchase of Tools - 004190	72,764.40	80,000.06	7,235.66	9.04%	0.16%	1,154,434.78	982,915.09	(171,519.69)	Dec-02	Dec-25	Feb-04	Jan-12		2009
TLEQ447	TOOLS AND EQUIP 447	16,640.12	33,000.23	16,360.11	49.58%	0.04%	382,977.59	298,057.64	(84,919.95)	Aug-05	Dec-14	Mar-04	Dec-11		2009
TLEQ448	Tools and Equipment 448	33,516.05	28,447.50	(5,068.55)	-17.82%	0.07%	33,516.05	28,447.50	(5,068.55)	Aug-02	Dec-12	May-05	Dec-11		2009
TLEQ450	Tools and Equipment , 004500	15,679.73	13,654.80	(2,024.93)	-14.83%	0.03%	15,679.73	13,654.80	(2,024.93)	Aug-02	Dec-14	Jun-04	Dec-11		2009
TLEQ451	Tools and Equipment , 004510	15,755.75	22,758.00	7,002.25	30.77%	0.03%	84,391.58	58,906.02	(25,485.56)	Mar-05	Dec-14	Mar-04	Dec-11		2009
		33,370,842.92	46,563,330.39	13,192,487.47											**2009 Total**
112491	Gas Meters-LGE	1,127.48	-	(1,127.48)	-100.00%	0.00%	1,127.48	-	(1,127.48)			Jan-01	Jun-08		2010
112644	Capital tools	3.30	21,603.00	21,599.70	99.98%	0.00%	96,809.82	16,104,025.30	16,007,215.48	Jun-01	Dec-14	Jun-01	Dec-11		2010
114268	Gas Regulator Replacements	3,963,267.63	4,247,886.01	284,618.38	6.70%	6.66%	16,967,653.91	18,881,245.19	1,913,591.28	May-02	Dec-08	May-02	Jul-12		2010
115030	PURCHASE REGULATORS	69,895.53	84,401.40	14,505.87	17.19%	0.12%	69,895.53	84,401.40	14,505.87	Aug-02	Dec-14	Aug-02	Dec-12		2010
117361	Accrued Labor - LGE	3,074.37	-	(3,074.37)	-100.00%	0.01%	0.02	6,018.65	6,018.63			Mar-04			2010

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119902	Clear 12/04 A&G	519,181.41	-	(519,181.41)	-100.00%	0.87%	(348,053.79)	46,824.35	394,878.14			Dec-04		This project is used for the annual true-up activity and does not have a cooresponding budget amount.	2010
120563	MAGN INSTALL PLC ENG#2 CONTR	(2,116.80)	-	2,116.80	-100.00%	0.00%	750,946.23	753,063.03	2,116.80			Jan-06	Nov-10		2010
120595	PURCHASE REGUL-RES/COMM	138,859.31	120,522.00	(18,337.31)	-15.21%	0.23%	138,859.31	120,522.00	(18,337.31)	Jan-06	Jan-10	Jan-06	Jul-12		2010
120596	FARM TAP REGULATOR UPGR	510,448.21	2,837,701.86	2,327,253.65	82.01%	0.86%	5,898,100.06	8,166,999.59	2,268,899.53	Jan-06	Dec-14	Jan-06	Aug-11	This was a multi-year program that was completed earlier than expected. There was also a reduction in scope because less farm taps needed replaced than originally anticipated.	2010
120754	Misc. A/R Uncollect - LGE Cap	(125,181.65)	-	125,181.65	-100.00%	-0.21%	76,067.86	125,181.65	49,113.79			Jun-05			2010
121151	6623 River Park Relo	840.30	-	(840.30)	-100.00%	0.00%	44,843.45	-	(44,843.45)			Oct-05	Jan-08		2010
121527	RIVER PARK PLACE GAS RELO	42,964.22	-	(42,964.22)	-100.00%	0.07%	(364.47)	(1,214.91)	(850.44)			Mar-06	Nov-09		2010
121612	2007 Office Furn. and Equip.	(8.10)	-	8.10	-100.00%	0.00%	54,324.40	54,332.50	8.10			Jan-07	Nov-09		2010
121899	MULD-SPCC COMPLIANCE	(3,953.42)	-	3,953.42	-100.00%	-0.01%	615,156.05	619,109.47	3,953.42			Jan-07	Jan-10		2010
121920	MAGN-EMERGENCY PIPELINE/EQ REP	(7,877.00)	-	7,877.00	-100.00%	-0.01%	63,254.63	71,131.63	7,877.00			Jan-07			2010
122230	WATERSIDE ARENA DO GAS	(252.78)	-	252.78	-100.00%	0.00%	197.86	450.64	252.78			Aug-06	Dec-08		2010
122272	MULD THIRD PARTY DAMAGES-BLANT	71.24	-	(71.24)	-100.00%	0.00%	-	-	-			Sep-06	Jun-11		2010
122362	Mobile Radio System Build LGE	27.02	-	(27.02)	-100.00%	0.00%	1,550,544.01	1,550,517.00	(27.02)			Jan-07	Aug-10		2010
122539	Customer Care System LGE	63,711.42	-	(63,711.42)	-100.00%	0.11%	13,067,418.94	13,003,707.52	(63,711.42)			Dec-06	Apr-09		2010
122650	LGE Gas Meters	1,971,977.32	2,026,118.25	54,140.94	2.67%	3.31%	1,971,977.32	2,026,118.25	54,140.94	Jan-07	Dec-14	Jan-07	Apr-10		2010
122702	BARDSTOWN HP REGULATOR STATION	(12,500.00)	-	12,500.00	-100.00%	-0.02%	282,853.32	295,353.32	12,500.00			Feb-07	Jun-09		2010
122819	CCS - Bus Intelligence	(8,345.32)	-	8,345.32	-100.00%	-0.01%	(0.02)	8,345.30	8,345.32			May-07			2010
122820	CCS - Change Mgmt	(26.40)	-	26.40	-100.00%	0.00%	(0.02)	26.38	26.40			May-07			2010
122821	CCS - Customer Service	(41,594.65)	-	41,594.65	-100.00%	-0.07%	0.16	41,594.81	41,594.65			May-07	Nov-10		2010
122822	CCS - Development	(6,175.78)	-	6,175.78	-100.00%	-0.01%	(0.06)	6,175.73	6,175.78			May-07			2010
122823	CCS - Technology	(7,108.04)	-	7,108.04	-100.00%	-0.01%	0.10	7,108.15	7,108.04			May-07	Aug-14		2010
122959	MILL CREEK GAS MEASUREMENT	(14,343.64)	-	14,343.64	-100.00%	-0.02%	800,664.97	815,044.17	14,379.20			Jul-07	Nov-10		2010
123020	MULD-MISC FACILITY IMPRV	(20,714.87)	-	20,714.87	-100.00%	-0.03%	105,770.83	126,485.70	20,714.87			Jan-08	Jul-09		2010
123021	MULD-SPCC COMPLIANCE PH 2	(2,912.00)	-	2,912.00	-100.00%	0.00%	289,595.50	292,507.50	2,912.00			Jan-08	Jul-09		2010
123023	CP IMPRESSED CURRENT SYS	(2,419.20)	-	2,419.20	-100.00%	0.00%	18,042.09	20,461.29	2,419.20			Jan-08	Nov-10		2010
123025	INSTALL VALVES ON STOR WELLS	0.49	-	(0.49)	-100.00%	0.00%	647,753.38	649,139.67	1,386.29			Jan-08	Jul-09		2010
123028	MAGN-EMERGENCY EQUIP & REPAIRS	(19,044.02)	-	19,044.02	-100.00%	-0.03%	62,790.27	81,834.29	19,044.02			Jan-08	Sep-09		2010
123039	MULD-DRILL 5 RECOVERY WELLS	2,768,508.19	2,739,900.05	(28,608.14)	-1.04%	4.65%	9,544,809.31	8,796,271.66	(748,537.65)	Jan-08	Jun-13	Jan-08	Jul-12		2010
123047	2008 GAS REGUL CAPACITY PROJ	6.14	-	(6.14)	-100.00%	0.00%	76,839.28	77,244.09	404.81			Jan-08	Sep-11		2010
123050	MULD-DOE RUN LINE OTTER CREEK	1,540.05	-	(1,540.05)	-100.00%	0.00%	822,544.51	821,004.46	(1,540.05)			Jan-08	Jul-09		2010
123260	GDS Implementation - LGE	1,346.09	-	(1,346.09)	-100.00%	0.00%	11,497.97	10,151.89	(1,346.09)			Aug-07	Jul-10		2010
123407	PS 8.9 Enhance	-	90,000.00	90,000.00	100.00%	0.00%	-	247,500.00	247,500.00	Jan-10	Dec-10				2010
123531	SL-LGE-Moisture Analyzer	11,655.57	-	(11,655.57)	-100.00%	0.02%	11,655.57	-	(11,655.57)			Jul-10	Dec-10		2010
123889	UPS ASHBOTTOM (GAS)	9.69	-	(9.69)	-100.00%	0.00%	(5,629.05)	(4,990.65)	638.40			Apr-08	Sep-11		2010
124390	CR4 Front Lower WW Slope Repl	-	150,000.03	150,000.03	100.00%	0.00%	-	296,999.99	296,999.99	Jun-08	Nov-11				2010
124793	MAGN GRND WATER PROT	(6,675.00)	-	6,675.00	-100.00%	-0.01%	34,735.39	41,410.39	6,675.00			Jan-09	Dec-10		2010
124798	MAGN EMERG EQUIP REP	(2,713.48)	-	2,713.48	-100.00%	0.00%	54,532.08	57,245.56	2,713.48			Jan-09	Jan-10		2010
124802	MULD KEWANEE BOILER BLDG	20,817.70	-	(20,817.70)	-100.00%	0.03%	2,539,911.54	2,519,093.84	(20,817.70)			Jan-09	Apr-10		2010
124804	MULD HYDRAULIC FAN MOTORS	(63,565.55)	-	63,565.55	-100.00%	-0.11%	105,015.40	63,565.55	(41,449.85)			Jan-09	Dec-09		2010
124805	MULD REPL PURIF 1 BOOSTER PUMP	3,063.51	-	(3,063.51)	-100.00%	0.01%	73,941.38	70,877.87	(3,063.51)			Jan-09	Nov-10		2010
124812	MULD REPAIR/REPLACE DEF EQUIP	(561.60)	-	561.60	-100.00%	0.00%	114,404.18	114,965.78	561.60			Jan-09	Mar-10		2010
124815	MULD H2S SENSORS	(912.43)	-	912.43	-100.00%	0.00%	109,018.92	109,931.35	912.43			Jan-09	Jan-10		2010
124817	MULD PLC REPLACEMENTS	178.31	-	(178.31)	-100.00%	0.00%	66,019.71	65,841.40	(178.31)			Jan-09	Nov-10		2010
124818	MULD PURIF#3 REFLUX PUMP	44,905.58	-	(44,905.58)	-100.00%	0.08%	59,471.38	14,565.80	(44,905.58)			Nov-09	May-11		2010
124819	MULD PURIF 2 REFLUX PUMP REPL	(20,952.41)	-	20,952.41	-100.00%	-0.04%	89,324.00	110,276.41	20,952.41			Jan-09	Dec-09		2010
124824	MULD ACID RIG REPIPE PH2	2,919.45	-	(2,919.45)	-100.00%	0.00%	41,621.67	38,702.22	(2,919.45)			Jan-09	Dec-09		2010
124826	MULD STORAGE PIPELINE REPL	5,642.39	-	(5,642.39)	-100.00%	0.01%	82,802.14	77,390.49	(5,411.65)			Jan-09	Dec-10		2010
124827	MULD TRANSMISSION R/R DEF EQ	(5,707.81)	-	5,707.81	-100.00%	-0.01%	59,928.64	65,636.45	5,707.81			Jan-09	Sep-10		2010
124830	2009 INST GATE VALVES ON WELLS	(12,570.54)	-	12,570.54	-100.00%	-0.02%	476,512.66	492,198.58	15,685.92			Jan-09	Sep-11		2010
124831	2009 PLUG OR REPAIR WELLS	(31,337.29)	-	31,337.29	-100.00%	-0.05%	12,375.24	43,712.53	31,337.29			Jan-09	Dec-09		2010
124833	2009 RELINE GAS STORAGE WELLS	(51,903.84)	-	51,903.84	-100.00%	-0.09%	334,317.48	386,221.32	51,903.84			Jan-09	Dec-09		2010
124834	CORROSION WORK SERV LINE REPL	(9,808.31)	-	9,808.31	-100.00%	-0.02%	60,309.05	70,117.36	9,808.31			Jan-09	Nov-10		2010
124835	CP IMPRESSED CURRENT SY IMPRV	7,444.34	25,014.00	17,569.66	70.24%	0.01%	62,452.78	82,625.71	20,172.93	Jan-09	Oct-10	Jan-09	Jul-11		2010
124839	PI ACT COMPLI RCVs	50,692.78	-	(50,692.78)	-100.00%	0.09%	134,824.35	63,976.48	(70,847.87)			Jan-09	Dec-09		2010
124841	2009 UPGR MAJ STA REGS & CONTR	15,916.84	-	(15,916.84)	-100.00%	0.03%	51,318.25	35,401.41	(15,916.84)			Jan-09	Dec-10		2010
124842	UPGR BLDGS AT MAJOR STATIONS	482.41	-	(482.41)	-100.00%	0.00%	82,024.35	81,541.94	(482.41)			Jan-09	Nov-10		2010
124847	UPGR GAS CONTROL SCADA SYS	654,332.41	758,830.72	104,498.31	13.77%	1.10%	1,344,390.85	1,270,106.70	(74,284.15)	Jan-09	Sep-12	Jan-09	Dec-12		2010
124848	2009 COMMERCIAL HP SERV REPL	34,101.09	-	(34,101.09)	-100.00%	0.06%	204,870.42	170,887.11	(33,983.31)			Jan-09	Dec-10		2010
124849	2009 GAS REG CAPACITY	9,051.11	-	(9,051.11)	-100.00%	0.02%	124,863.83	115,812.72	(9,051.11)			Jan-09	Dec-10		2010
124850	2009 REGULATOR RELIEF VALVES	12,748.36	-	(12,748.36)	-100.00%	0.02%	247,918.67	235,170.31	(12,748.36)			Jan-09	Dec-10		2010
124994	FACILITY EQUIPMENT	(8,417.77)	-	8,417.77	-100.00%	-0.01%	8,417.77	16,835.53	8,417.77			Dec-08	Oct-10		2010
124999	OS LGE FAC IMPROVEMENTS	(1,660.48)	-	1,660.48	-100.00%	0.00%	43,987.07	45,647.55	1,660.48			Nov-08	Oct-10		2010

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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	Explanations	Year
125001	OFFICE FURNISHINGS AND EQUP	229.91	-	(229.91)	-100.00%	0.00%	31,624.84	31,394.93	(229.91)			Dec-08	Aug-10		2010
125010	ASC ROOF REPLACEMENT	576,078.67	90,004.50	(486,074.17)	-540.06%	0.97%	575,612.26	90,004.50	(485,607.76)	Dec-08	May-11	Dec-08	May-11	Project completed earlier than anticipated. The budget included $2,320K in 2010-2015, but work was completed in 2010 and 2011 for $2,145K. Replacement of roofs at this time enabled roofing contractors to reuse existing insulation materials to help contain replacement costs. Prolonging the replacement would have decreased the likelihood of salvaging those materials which would have resulted in increased costs and greater potential for leaks and roofing system failure.	2010
125012	SECURITY SYSTEMS & EQP	(122.99)	-	122.99	-100.00%	0.00%	44,954.45	45,077.44	122.98			Dec-08	May-10		2010
125036	DIST FAC IMPROVEMENTS	702.45	-	(702.45)	-100.00%	0.00%	17,816.93	17,114.48	(702.45)			Dec-08	May-10		2010
125109	HW/SW Dev Tools 026580-LGE	105.74	-	(105.74)	-100.00%	0.00%	515.65	409.91	(105.74)			Jan-09			2010
125115	ITSD HW/SW PG-LGE	(2,419.97)	-	2,419.97	-100.00%	0.00%	2,855.78	5,275.75	2,419.97			Jan-09	May-10		2010
125120	HW/SW Dev Tools 026570-LGE	17.39	-	(17.39)	-100.00%	0.00%	1,161.21	1,143.82	(17.39)			Jan-09	May-10		2010
125122	Intrusion Prevention-LGE	909.75	-	(909.75)	-100.00%	0.00%	16,072.30	15,162.55	(909.75)			Jan-09	May-10		2010
125128	IT Sec Mon/Aud/Mgmt Tools-LGE	337.99	-	(337.99)	-100.00%	0.00%	5,971.02	5,633.04	(337.99)			Sep-09	Jun-10		2010
125171	MAGN PURIFIER 1 REPAIR	(1,344.00)	-	1,344.00	-100.00%	0.00%	55,263.77	56,607.77	1,344.00			Aug-08	Jul-09		2010
125179	Server Hardware Refresh-LGE	0.01	-	(0.01)	-100.00%	0.00%	62,944.44	62,944.43	(0.01)			Jan-09	Jun-10		2010
125185	RISS 2.0 Upgrade-LGE	11,064.23	-	(11,064.23)	-100.00%	0.02%	34,273.02	23,208.79	(11,064.23)			Nov-09	Oct-10		2010
125197	Bulk Pwr & Env Systems-LGE	257.99	-	(257.99)	-100.00%	0.00%	15,514.34	15,256.36	(257.98)			Jan-09	Aug-10		2010
125213	Sec Fiber Connect-Simpson-LGE	20,834.75	20,777.10	(57.65)	-0.28%	0.04%	143,546.36	35,248.25	(108,298.11)	Jul-09	Jun-10	Jul-09	Jan-11		2010
125235	Louisville Electrical Upg-LGE	590.45	-	(590.45)	-100.00%	0.00%	7,221.86	6,631.40	(590.45)			Jan-09	May-10		2010
125241	Simpsonville Electric Upg-LGE	15.85	-	(15.85)	-100.00%	0.00%	11,824.47	11,808.62	(15.85)			Jan-09	May-10		2010
125255	Proj Mirror-Gold Svc Level-LGE	(2,635.86)	-	2,635.86	-100.00%	0.00%	252,263.13	254,898.99	2,635.86			Jan-09	Oct-10		2010
125264	HW/SW Dev Tools 026510-LGE10	1,128.81	5,214.90	4,086.09	78.35%	0.00%	1,128.81	5,214.90	4,086.09	Jan-10	Dec-10	Jan-10	Mar-11		2010
125266	Upg-Imaging Jukebox sys-LGE10	-	11,385.00	11,385.00	100.00%	0.00%	-	11,385.00	11,385.00	Jan-10	Dec-09				2010
125267	HW/SW Dev Tools 026580-LGE10	7,016.74	5,692.50	(1,324.24)	-23.26%	0.01%	7,025.61	5,692.50	(1,333.11)	Jan-10	Dec-10	Jan-10	May-11		2010
125268	HW/SW Dev Tools 026540-LGE10	1,253.05	2,979.30	1,726.25	57.94%	0.00%	1,259.69	2,979.30	1,719.61	Jan-10	Dec-10	Jan-10	May-11		2010
125269	Upgrade-Magic System-LGE10	14,848.02	15,659.40	811.38	5.18%	0.02%	14,848.02	15,659.40	811.38	Jan-10	Mar-10	Jan-10	Oct-10		2010
125270	HW/SW Dev Tools 026530-LGE10	2,251.48	3,795.00	1,543.52	40.67%	0.00%	2,251.48	3,795.00	1,543.52	Jan-10	Dec-10	Jan-10	Jan-11		2010
125276	Rate Case-LGE10	43,597.31	237,587.76	193,990.46	81.65%	0.07%	43,597.31	237,587.76	193,990.46	Jan-10	Dec-10	Jan-10	Aug-10		2010
125277	CRM Upgrade-LGE10	-	74,490.00	74,490.00	100.00%	0.00%	-	74,490.00	74,490.00	Jan-10	Dec-10				2010
125278	Patches & CCS Rel Upg-LGE10	-	306,428.36	306,428.36	100.00%	0.00%	-	306,428.36	306,428.36	Jan-10	Dec-10			Variances on Customer Care System (CCS) projects are related and offsetting. Budgets and Actuals were recorded on different project numbers.	2010
125279	CCS Archiving-LGE10	-	148,980.00	148,980.00	100.00%	0.00%	-	148,980.00	148,980.00	Jan-10	Dec-10				2010
125282	HW/SW Dev Tools 026560-LGE10	-	5,214.90	5,214.90	100.00%	0.00%	-	5,214.90	5,214.90	Jan-10	Dec-10				2010
125283	HW/SW Dev Tools 026570-LGE10	616.02	4,469.40	3,853.38	86.22%	0.00%	616.02	4,469.40	3,853.38	Jan-10	Dec-10	Jan-10	Oct-10		2010
125284	NetAdvan&V Studio LGE-10	11,587.52	12,599.40	1,011.89	8.03%	0.02%	11,587.52	12,599.40	1,011.89	Jan-10	Dec-10	Jan-10	May-11		2010
125285	.NET WPF CLIENT FRAMEWORK-LGE	3,856.48	7,973.70	4,117.22	51.64%	0.01%	4,143.29	7,973.70	3,830.41	Jan-10	Dec-10	Jan-10	Sep-11		2010
125286	Intrusion Prevention-LGE10	40,343.85	45,612.26	5,268.41	11.55%	0.07%	40,343.85	45,612.26	5,268.41	Jul-10	Dec-10	Jul-10	Jan-11		2010
125287	IT Security Infrastruc-LGE10	9,093.53	7,636.97	(1,456.55)	-19.07%	0.02%	8,973.62	7,636.97	(1,336.65)	Jun-10	Nov-10	Jun-10	Jan-11		2010
125289	Data Protection-LGE10	22,723.88	17,504.60	(5,219.27)	-29.82%	0.04%	22,723.88	17,504.60	(5,219.27)	Mar-10	Jul-10	Mar-10	Jan-11		2010
125290	ITSec Mon/Aud/Mgmt Tools-LGE10	-	11,509.57	11,509.57	100.00%	0.00%	-	11,509.57	11,509.57	Jan-10	Dec-10				2010
125291	Gen Compl Infras-LGE10	23,984.74	37,950.00	13,965.26	36.80%	0.04%	24,109.75	37,950.00	13,840.25	Jan-10	Dec-10	Jan-10	Jan-11		2010
125292	Vulnerability Scanning-LGE10	-	9,914.87	9,914.87	100.00%	0.00%	-	9,914.87	9,914.87	Jan-10	Oct-10				2010
125294	IT Security Lab Enh-LGE10	2,649.37	3,818.77	1,169.40	30.62%	0.00%	2,649.37	3,818.77	1,169.40	Jan-10	Jan-11	Jan-10	Jan-11		2010
125295	Access Switch Repl-LGE10	58,337.15	61,200.21	2,863.06	4.68%	0.10%	58,337.15	61,200.21	2,863.06	Jan-10	Dec-10	Jan-10	Jan-11		2010
125296	Core Network Infrastruc-LGE10	23,095.17	23,056.16	(39.02)	-0.17%	0.04%	23,095.17	23,056.16	(39.02)	Jan-10	Oct-10	Jan-10	Nov-10		2010
125297	Data Networks Test Tools-LGE10	6,213.40	7,638.15	1,424.75	18.65%	0.01%	6,213.40	7,638.15	1,424.75	Jan-10	Dec-10	Jan-10	Jan-11		2010
125298	Ntwk Access Dev/Gateway-LGE10	7,612.41	7,637.58	25.17	0.33%	0.01%	7,612.41	7,637.58	25.17	Jan-10	Dec-10	Jan-10	Jan-11		2010
125299	Ntwk Admission Control-LGE10	-	69,269.63	69,269.63	100.00%	0.00%	-	69,269.63	69,269.63	Jan-10	Dec-10				2010
125300	Network Management-LGE10	7,935.56	7,638.15	(297.41)	-3.89%	0.01%	7,935.56	7,638.15	(297.41)	Jan-10	Oct-10	Jan-10	Jan-11		2010
125301	Router Upgrade Project-LGE10	43,290.87	46,259.62	2,968.75	6.42%	0.07%	43,290.87	46,259.62	2,968.75	Jan-10	Dec-10	Jan-10	Jan-11		2010
125302	Sec Infrastructure Enh-LGE10	7,860.16	7,639.03	(221.13)	-2.89%	0.01%	7,860.16	7,639.03	(221.13)	Jan-10	Dec-10	Jan-10	Jan-11		2010
125303	Wireless Buildout-LGE10	1,264.67	7,638.15	6,373.48	83.44%	0.00%	-	7,638.15	7,638.15	Jan-10	Dec-10	Jan-10	Jan-11		2010
125305	Backup Capacity Exp-LGE10	26,534.90	30,455.76	3,920.86	12.87%	0.04%	30,231.82	30,455.76	223.94	Jun-10	Oct-10	Jun-10	Oct-11		2010
125306	SAN Capacity Exp-LGE10	-	69,876.16	69,876.16	100.00%	0.00%	-	69,876.16	69,876.16	Jan-10	Dec-10				2010
125307	Enterprise Storage Exp-LGE10	51.52	60,768.16	60,716.64	99.92%	0.00%	62,821.85	123,538.49	60,716.64	Nov-09	Dec-09	Nov-09	Jun-10		2010
125308	Cable-Server Connect-LGE10	6,839.45	6,831.00	(8.45)	-0.12%	0.01%	6,915.10	6,831.00	(84.10)	Jan-10	Dec-10	Jan-10	May-11		2010
125309	HP Openview Monitoring-LGE10	-	6,265.80	6,265.80	100.00%	0.00%	-	6,265.80	6,265.80	Jan-10	Dec-10				2010
125310	Server Hardware Refresh-LGE10	52,620.17	46,116.26	(6,503.91)	-14.10%	0.09%	56,544.92	46,116.26	(10,428.67)	Jan-10	Dec-10	Jan-10	May-11		2010
125311	Virtual Infrastruc Upg-LGE10	-	19,783.34	19,783.34	100.00%	0.00%	-	19,783.34	19,783.34	Jan-10	Dec-10				2010
125314	Site Security Improve-LGE10	6,169.22	7,543.70	1,374.47	18.22%	0.01%	6,169.22	7,543.70	1,374.47	Mar-10	Nov-10	Mar-10	Jan-11		2010
125316	Outside Cable Plant-LGE10	15,486.03	30,076.99	14,590.96	48.51%	0.03%	15,486.03	30,076.99	14,590.96	Jan-10	Dec-10	Jan-10	Jan-11		2010
125317	Bulk Pwr & Env Systems-LGE10	15,066.14	14,991.53	(74.60)	-0.50%	0.03%	15,103.42	14,991.53	(111.89)	Jan-10	Dec-10	Jan-10	Jan-11		2010

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125318	Channel Bank Standard-LGE10	-	75,902.00	75,902.00	100.00%	0.00%	-	75,902.00	75,902.00	Jan-10	Nov-10				2010
125319	Microwave Shelter Renov-LGE10	24,111.02	7,471.55	(16,639.47)	-222.70%	0.04%	24,111.02	7,471.55	(16,639.47)	Apr-10	Nov-10	Apr-10	Jan-11		2010
125320	Mobile Radio-LGE10	5,043.17	7,471.56	2,428.40	32.50%	0.01%	7,449.29	7,471.56	22.27	Jan-10	Dec-10	Jan-10	Jan-11		2010
125321	Ntwk Acc Dev/Site Infr-LGE10	25,868.54	19,070.54	(6,798.00)	-35.65%	0.04%	25,986.77	19,070.54	(6,916.23)	Jan-10	Dec-10	Jan-10	Jan-11		2010
125322	Ntwk Tools/Test Equip-LGE10	15,117.81	15,227.31	109.50	0.72%	0.03%	15,213.29	15,227.31	14.02	Jan-10	Dec-10	Jan-10	Jan-11		2010
125323	Phone Sys Capacity Exp-LGE10	12,646.06	22,865.24	10,219.18	44.69%	0.02%	12,888.76	22,865.24	9,976.49	Jan-10	Dec-10	Jan-10	Jan-11		2010
125325	ConT1 Sv-Bdstn-Unlic Wls-LGE10	8,340.96	22,879.36	14,538.40	63.54%	0.01%	27,128.73	22,879.36	(4,249.37)	Jun-10	May-11	Jun-10	Dec-11		2010
125326	LG&E SCADA Radios-LGE10	17,111.75	18,093.76	982.01	5.43%	0.03%	17,111.75	18,093.76	982.01	Jul-10	Dec-10	Jul-10	Jan-11		2010
125327	Comp HW Cap-LOB's-LGE10	-	75,000.00	75,000.00	100.00%	0.00%	-	75,000.00	75,000.00	Jan-10	Dec-10				2010
125328	Eval Tools & Util-LGE10	19,112.21	22,770.00	3,657.79	16.06%	0.03%	22,175.92	22,770.00	594.08	Jan-10	Dec-10	Jan-10	May-11		2010
125329	Monitor Replacement - LGE 10	8,840.05	9,000.00	159.95	1.78%	0.01%	8,840.05	9,000.00	159.95	Jan-10	Dec-10	Jan-10	Mar-11		2010
125330	Monitor Replacement - SVCO 10	-	15,000.00	15,000.00	100.00%	0.00%	-	15,000.00	15,000.00	Jan-10	Dec-10				2010
125331	Tier C rot-desk/lap-LGE10	185,573.79	183,250.36	(2,323.43)	-1.27%	0.31%	184,573.87	183,250.36	(1,323.51)	Jan-10	Dec-10	Jan-10	May-11		2010
125332	Tier C rot-desk/lap-SVCO10	-	238,044.42	238,044.42	100.00%	0.00%	-	238,044.42	238,044.42	Jan-10	Dec-10				2010
125334	New Tech Implement-LGE10	3,771.04	15,180.00	11,408.96	75.16%	0.01%	3,771.04	15,180.00	11,408.96	Jan-10	Dec-10	Jan-10	Jan-11		2010
125336	Data Center Software-LGE10	327.50	4,554.00	4,226.51	92.81%	0.00%	327.50	4,554.00	4,226.51	Jan-10	Dec-10	Jan-10	Mar-11		2010
125338	Louisville Electric Upg-LGE10	3,351.19	7,590.00	4,238.81	55.85%	0.01%	3,351.19	7,590.00	4,238.81	Jan-10	Dec-10	Jan-10	Mar-11		2010
125339	Lou Racks & Furniture-LGE10	3,204.50	3,795.00	590.50	15.56%	0.01%	3,204.50	3,795.00	590.50	Jan-10	Dec-10	Jan-10	Mar-11		2010
125340	Simpson Electric Upg-LGE10	6,176.43	15,180.00	9,003.57	59.31%	0.01%	6,176.43	15,180.00	9,003.57	Jan-10	Dec-10	Jan-10	Mar-11		2010
125341	Simpson Racks/Furniture-LGE10	3,254.63	3,795.00	540.37	14.24%	0.01%	3,254.63	3,795.00	540.37	Jan-10	Dec-10	Jan-10	May-11		2010
125342	Data Base Tools & Equip-LGE10	10,447.18	12,144.00	1,696.82	13.97%	0.02%	10,447.18	12,144.00	1,696.82	Jan-10	Dec-10	Jan-10	Jan-11		2010
125343	Purchase UC4 Executors-LGE10	-	645.62	645.62	100.00%	0.00%	-	645.62	645.62	Jan-10	Dec-10				2010
125345	Proj Mirror-DB tech-LGE10	12,924.94	31,119.00	18,194.06	58.47%	0.02%	12,924.94	31,119.00	18,194.06	Feb-10	Dec-10	Feb-10	Jan-11		2010
125347	Proj Mirror-Sil Svc Lev-LGE10	203,828.43	214,915.58	11,087.15	5.16%	0.34%	203,828.43	214,915.58	11,087.15	Jan-10	Dec-10	Jan-10	May-11		2010
125348	Impl Red Elec Sys-BOC DC-LGE10	238,407.37	322,862.56	84,455.18	26.16%	0.40%	250,592.81	330,097.10	79,504.29	Nov-09	Dec-10	Nov-09	May-11		2010
125357	Rep BOC Data Center UPS-LGE10	-	56,261.76	56,261.76	100.00%	0.00%	-	56,261.76	56,261.76	Jan-10	Dec-10				2010
125359	Rep BOC Data Ctr EPO Sys-LGE10	-	6,072.00	6,072.00	100.00%	0.00%	-	6,072.00	6,072.00	Jan-10	Dec-10				2010
125361	PMO Platform Project - LGE10	-	15,180.00	15,180.00	100.00%	0.00%	-	15,180.00	15,180.00	Jan-10	Dec-10				2010
125366	Data Protection-LGE11	11,278.08	-	(11,278.08)	-100.00%	0.02%	15,400.79	30,456.05	15,055.27			Jun-10	Mar-12		2010
125415	MidLevel Strge Refresh-LGE11	67,480.71	-	(67,480.71)	-100.00%	0.11%	62,207.84	68,405.74	6,197.90			Nov-10	May-11		2010
125427	Server Hardware Refresh-LGE11	11,415.14	-	(11,415.14)	-100.00%	0.02%	75,894.93	72,959.10	(2,935.83)			Jun-10	Jan-12		2010
125437	SAN Cap Ex incl virtual-LGE11	3,192.59	-	(3,192.59)	-100.00%	0.01%	14,987.21	15,228.16	240.95			Nov-10	May-11		2010
125571	Simpsonville Rks and Fur-LGE11	3,820.70	-	(3,820.70)	-100.00%	0.01%	3,820.70	3,795.00	(25.69)			Jun-10	May-11		2010
125636	PowerPlan Budgeting (LG&E %)	69,215.27	73,650.00	4,434.74	6.02%	0.12%	97,206.77	96,493.94	(712.84)	Sep-09	Jun-10	Sep-09	Jun-10		2010
125641	CFO MTP CapEx (LG&E %)	-	8,100.00	8,100.00	100.00%	0.00%	-	8,100.00	8,100.00	Jan-10	Dec-13				2010
125643	Oracle IPM (LG&E %)	53,950.77	40,500.00	(13,450.77)	-33.21%	0.09%	56,689.98	40,500.00	(16,189.98)	Jul-10	Dec-11	Jul-10	Jan-12		2010
125651	Stores Capital - 2010 (LG&E %)	-	1,500.00	1,500.00	100.00%	0.00%	-	1,500.00	1,500.00	Jan-09	Oct-10				2010
125659	Misc SC - 2010 (LG&E %)	-	12,150.00	12,150.00	100.00%	0.00%	-	12,150.00	12,150.00	Jan-10	Jan-11				2010
125663	CFO Computers - 2010 (LG&E %)	-	2,940.00	2,940.00	100.00%	0.00%	-	2,940.00	2,940.00	Jan-10	Jan-11				2010
125665	PowerPlant Upgrade (LG&E %)	43,913.83	51,450.00	7,536.17	14.65%	0.07%	62,740.15	51,450.00	(11,290.15)	Jul-10	Nov-10	Jul-10	May-11		2010
125684	PIGGABILITY CALVARY LINE	837.20	-	(837.20)	-100.00%	0.00%	1,855,245.40	1,882,285.32	27,039.92			Nov-08	Mar-10		2010
125811	eDiscovery - LGE	762.93	-	(762.93)	-100.00%	0.00%	46,323.64	45,560.72	(762.93)			Nov-08	Jul-10		2010
125881	LGE AVAYA INTERACTION CTR	(392.08)	-	392.08	-100.00%	0.00%	36,902.47	37,294.55	392.08			Jan-09	Aug-10		2010
125882	2009 PC PURCHASES	238.25	-	(238.25)	-100.00%	0.00%	21,099.48	20,861.23	(238.25)			Jan-09	Jun-10		2010
125900	MULD ENGINE COOLING	134.90	-	(134.90)	-100.00%	0.00%	64,926.16	68,376.22	3,450.06			Jan-09	Sep-11		2010
125981	KY HWY 480 PHASE I	(31,145.87)	-	31,145.87	-100.00%	-0.05%	222,093.91	253,239.78	31,145.87			Jan-09	Aug-10		2010
126215	OUTAGE SUMMARY MAPS LGE	250.37	-	(250.37)	-100.00%	0.00%	70,812.32	70,561.94	(250.37)			Aug-09	Jun-10		2010
126233	E PERFORMANCE LGE	12,170.07	-	(12,170.07)	-100.00%	0.02%	58,124.36	45,954.29	(12,170.07)			May-09	Dec-10		2010
126339	HONEYWELL EXPERION SCADA	215,461.85	183,652.77	(31,809.08)	-17.32%	0.36%	215,461.85	183,652.77	(31,809.08)	Jun-10	Dec-10	Jun-10	Dec-10		2010
126340	MAGNOLIA 2010 FACIL IMPR	112,702.08	116,572.75	3,870.67	3.32%	0.19%	133,169.30	116,572.75	(16,596.55)	Feb-10	Dec-11	Feb-10	May-11		2010
126350	MULD ELECTRIC MOTOR REPL	87,918.67	127,271.00	39,352.33	30.92%	0.15%	87,918.67	127,271.00	39,352.33	Jan-10	Dec-10	Jan-10	Dec-10		2010
126351	MULD 2010 HANDRAIL IMPROV	-	67,059.74	67,059.74	100.00%	0.00%	-	67,059.74	67,059.74	Jan-10	Dec-10				2010
126370	MULD REFLUX COOL REFURB PUR#3	131,819.12	180,112.20	48,293.08	26.81%	0.22%	127,345.02	180,112.20	52,767.18	Jan-10	Nov-10	Jan-10	May-11		2010
126371	MULD ENG #4 & #8 WATER PUMP	198,592.97	167,341.36	(31,251.61)	-18.68%	0.33%	102,274.29	167,341.36	65,067.07	Jan-10	Dec-10	Jan-10	May-11		2010
126382	MULD 2010 REP/REPL DEF EQ	136,854.05	101,121.98	(35,732.07)	-35.34%	0.23%	138,199.57	101,121.98	(37,077.59)	Jan-10	Dec-10	Jan-10	Sep-11		2010
126384	MULD TURBINE PANEL UPGR	426,791.23	272,186.65	(154,604.58)	-56.80%	0.72%	426,791.23	272,186.65	(154,604.58)	Jun-10	Nov-10	Jun-10	Apr-11		2010
126385	DOIT GAS FAC INSPEC & SURVEYS	63,506.66	75,042.00	11,535.34	15.37%	0.11%	63,506.66	75,042.00	11,535.34	Jan-10	Dec-10	Jan-10	Dec-10		2010
126386	DOIT GAS EMER MGMT SYSTEM	245,241.25	700,392.00	455,150.75	64.99%	0.41%	482,357.45	700,392.00	218,034.55	Jun-10	Nov-11	Jun-10	Jan-12	Full project cost was originally budgeted as Gas only and subsequently it was determined that actuals should be split between Electric and Gas.	2010
126387	DOIT GAS RISER AUDIT	-	375,210.00	375,210.00	100.00%	0.00%	-	375,210.00	375,210.00	Jan-10	Dec-10			Project scope changed which led to IT project being cancelled; revised scoped included in Gas Distribution project in 2012.	2010
126388	DOIT CARRY OVER PROJECTS	7,422.53	15,008.40	7,585.87	50.54%	0.01%	7,422.53	15,008.40	7,585.87	Jan-10	Dec-10	Jan-10	Dec-10		2010
126389	DOIT ELEC FAC INSPEC & SURVEYS	35,903.09	37,521.00	1,617.91	4.31%	0.06%	35,903.09	37,521.00	1,617.91	Mar-10	Dec-10	Mar-10	Dec-10		2010
126390	DOIT HARDWARE INFRASTRUCTURE	49,040.78	45,025.20	(4,015.58)	-8.92%	0.08%	49,581.78	45,025.20	(4,556.58)	Jan-10	Dec-10	Jan-10	Dec-10		2010
126391	DOIT IF - ONLINE OUTAGE MAPS	32,028.00	11,256.30	(20,771.70)	-184.53%	0.05%	32,028.00	11,256.30	(20,771.70)	Jan-10	Dec-10	Jan-10	Dec-10		2010

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Gas Construction Projects 2008-2017

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	Explanations	Year
126392	DOIT MOBILE GIS ENHANCEMENTS	28,475.29	15,008.40	(13,466.89)	-89.73%	0.05%	28,475.29	15,008.40	(13,466.89)	Jan-10	Dec-10	Jan-10	Dec-10		2010
126393	DOIT MOBILE GIS ENT LICENSE	25,974.68	37,521.00	11,546.32	30.77%	0.04%	25,974.68	37,521.00	11,546.32	Jan-09	Dec-10	Jan-09	Aug-10		2010
126394	DOIT MOBILE GIS ROUTING	31,449.54	37,521.00	6,071.46	16.18%	0.05%	30,654.54	37,521.00	6,866.46	Jan-10	Dec-10	Jan-10	Dec-10		2010
126395	DOIT RELIABILITY RPTG DATABASE	9,824.74	30,016.80	20,192.06	67.27%	0.02%	9,824.74	30,016.80	20,192.06	Jan-10	Dec-10	Jan-10	Dec-10		2010
126396	DOIT RESOURCE MGMT SYSTEM	-	37,521.00	37,521.00	100.00%	0.00%	-	37,521.00	37,521.00	Jan-10	Dec-10				2010
126397	DOIT SMLWRLD GIS UPGRD ENHNC	6,031.91	7,504.20	1,472.29	19.62%	0.01%	6,031.91	7,504.20	1,472.29	Jan-10	Dec-10	Jan-10	Dec-10		2010
126398	DOIT SOFTWARE LICENSES	-	15,008.40	15,008.40	100.00%	0.00%	-	15,008.40	15,008.40	Jan-10	Dec-10				2010
126399	DOIT MOBILE INFRASTRUCTURE	68,972.01	150,084.00	81,111.99	54.04%	0.12%	70,116.92	150,084.00	79,967.09	Feb-10	Dec-10	Feb-10	Dec-10		2010
126419	2010 INTERNAL CORROSION MITIG	-	46,617.00	46,617.00	100.00%	0.00%	-	46,617.00	46,617.00	Jan-10	Dec-10				2010
126420	2010 INST CONTROL VALVES/WELLS	350,608.09	757,999.25	407,391.16	53.75%	0.59%	350,928.78	757,999.25	407,070.47	Jan-10	Dec-10	Jan-10	Sep-11	The work (stopping the gas flow in the wells) went better than expected.	2010
126421	2010 PLUG AND REPAIR WELLS	7,184.52	143,000.50	135,815.98	94.98%	0.01%	7,184.52	143,000.50	135,815.98	Jan-10	Dec-10	Jan-10	Dec-10		2010
126422	2010 RELINE GAS STORAGE WELLS	509,901.06	760,999.80	251,098.74	33.00%	0.86%	519,454.73	760,999.80	241,545.07	Jan-10	Dec-10	Jan-10	Dec-10		2010
126423	PLUG WELLS IN WEST POINT	-	102,356.04	102,356.04	100.00%	0.00%	-	102,356.04	102,356.04	Jan-10	Dec-10				2010
126439	MAGN EMERGENCY EQ & REPAIRS	141,754.28	111,330.45	(30,423.83)	-27.33%	0.24%	141,754.28	111,330.45	(30,423.83)	Feb-10	Dec-10	Feb-10	Dec-10		2010
126440	MAGN FARM TAP UPGRADE	881,170.19	1,249,945.82	368,775.63	29.50%	1.48%	896,633.92	1,249,945.82	353,311.90	Jan-10	Dec-10	Jan-10	Sep-11	Original scope of project was to convert all farm tap customers to the new design. 43 were converted to a distribution main instead, resulting in the decrease from budget.	2010
126441	MAG PURCHASE PLASTIC TANKS	27,418.65	29,562.00	2,143.35	7.25%	0.05%	10,903.59	29,562.00	18,658.41	Feb-10	Dec-10	Feb-10	May-11		2010
126442	MAGN PURCHASE MISC EQUIP	50,789.53	28,425.00	(22,364.53)	-78.68%	0.09%	49,841.77	28,425.00	(21,416.77)	Feb-10	Dec-10	Feb-10	Dec-10		2010
126443	MULD UPGRADE EXISTING FARM TAP	46,417.06	100,187.86	53,770.80	53.67%	0.08%	55,334.81	100,187.86	44,853.05	Jan-10	Dec-10	Jan-10	May-11		2010
126444	MULD STORAGE PIPELINE	130,098.70	106,134.18	(23,964.52)	-22.58%	0.22%	102,753.92	106,134.18	3,380.26	Jan-10	Dec-10	Jan-10	Sep-11		2010
126445	MULD TRANSMISSION LINE REPL	100,296.80	105,190.65	4,893.85	4.65%	0.17%	134,416.99	105,190.65	(29,226.34)	Jan-10	Dec-10	Jan-10	Sep-11		2010
126470	REMOTE CONTROL VALVES	154,631.45	389,568.75	234,937.30	60.31%	0.26%	194,565.82	389,568.75	195,002.93	Jan-10	Dec-10	Jan-10	Sep-11		2010
126471	2010 PI COMPL PIGGABILITY	-	4,995,699.39	4,995,699.39	100.00%	0.00%	-	4,995,699.39	4,995,699.39	Jan-10	Dec-10			Budget is developed at a higher level to encompass pipeline modification projects and reallocated to individual projects as they are identified.	2010
126473	UPGR INDIRECT HEATER FLAME SYS	51,860.53	44,197.82	(7,662.71)	-17.34%	0.09%	51,860.53	44,197.82	(7,662.71)	May-10	Dec-10	May-10	Dec-10		2010
126474	UPGR MAJOR STATION REG & CONTR	-	26,414.40	26,414.40	100.00%	0.00%	29,616.59	26,414.40	(3,202.19)	Jan-10	Dec-10	Jan-10			2010
126475	REPL BARDSTOWN RD EMER GEN	30,940.12	47,409.10	16,468.98	34.74%	0.05%	30,940.12	47,409.10	16,468.98	Jun-10	Dec-10	Jun-10	Dec-10		2010
126476	FT FIELD DEVICE UPGRADES	53,026.59	44,740.18	(8,286.41)	-18.52%	0.09%	53,026.59	44,740.18	(8,286.41)	May-10	Dec-10	May-10	Dec-10		2010
126477	UPGR ROTARY METERS AT IND FAC	79,010.21	78,106.20	(904.01)	-1.16%	0.13%	83,630.84	78,106.20	(5,524.64)	Mar-10	Dec-10	Mar-10	Sep-11		2010
126478	UPGR ODORANT SYS CONTR	75,626.06	90,645.04	15,018.98	16.57%	0.13%	75,626.06	90,645.04	15,018.98	Jun-10	Dec-10	Jun-10	May-11		2010
126479	2010 RELIEF VALVE CAPACITY	57,256.83	171,429.96	114,173.13	66.60%	0.10%	73,130.26	171,429.96	98,299.70	Apr-10	Dec-10	Apr-10	Jun-12		2010
126480	COMMERCIAL HP GAS SERVICE	207,801.94	481,926.42	274,124.48	56.88%	0.35%	209,476.98	481,926.42	272,449.44	Jan-10	Dec-10	Jan-10	Sep-11		2010
126481	INST ELECTR PRESSURE RECORDERS	89,963.40	63,020.10	(26,943.30)	-42.75%	0.15%	89,963.40	63,020.10	(26,943.30)	Jan-10	Dec-10	Jan-10	Jul-11		2010
126482	UPGRADE REGULATION FACILITIES	287,180.92	89,057.40	(198,123.52)	-222.47%	0.48%	415,147.15	89,057.40	(326,089.75)	Mar-10	Sep-11	Mar-10	Sep-11		2010
126483	2010 DISTRIBUTION INTEGRITY	-	139,851.00	139,851.00	100.00%	0.00%	-	139,851.00	139,851.00	Jan-10	Dec-10				2010
126485	GAS REGULATORY TOOLS & EQ	-	20,466.00	20,466.00	100.00%	0.00%	89,921.38	20,466.00	(69,455.38)	Jan-10	Dec-14	Jan-11			2010
126486	2010 FT CUSTOMER CONVERSION	(1,869.10)	42,465.05	44,334.15	104.40%	0.00%	(1,869.10)	42,465.05	44,334.15	Jan-10	Oct-10	Jan-10	Dec-10		2010
126611	LGE FACILITY EQUIPMENT-2011	2,190.00	13,488.17	11,298.17	83.76%	0.00%	4,050.00	13,488.17	9,438.17	Dec-09	Jan-11	Dec-09	Mar-11		2010
126615	FAC IMPROVEMENTS-LGE 2011	107,585.56	149,867.56	42,282.00	28.21%	0.18%	107,585.56	2,566,667.56	2,459,082.00	Dec-09	Jan-11	Dec-09	Jan-11		2010
126616	FURNITURE/OFFICE EQP-LGE 2011	46,270.54	65,042.44	18,771.90	28.86%	0.08%	48,444.86	65,042.44	16,597.58	Dec-09	Oct-13	Dec-09	Jul-12		2010
126617	GREEN INITIATIVES-LGE 2011	84,233.77	116,896.62	32,662.85	27.94%	0.14%	89,788.28	116,896.62	27,108.35	Dec-09	Jan-11	Dec-09	Dec-10		2010
126618	CONTRACT MGMT EQUIP-LGE 2011	21,075.72	30,000.48	8,924.77	29.75%	0.04%	21,075.72	30,000.48	8,924.77	Oct-10	Jan-11	Oct-10	Feb-11		2010
126619	SECURITY SYSTEM EQUIP-LGE 2011	31,511.87	33,893.40	2,381.54	7.03%	0.05%	31,511.87	33,893.40	2,381.54	Dec-09	Jan-11	Dec-09	Mar-11		2010
126620	FACILITY EQUIP-ESC & SSC GEN	132,795.43	14,986.82	(117,808.61)	-786.08%	0.22%	148,861.42	14,986.82	(133,874.60)	Sep-10	Dec-10	Sep-10	Sep-11		2010
126634	DOIT POLE LOADING DESIGN	24,671.25	30,016.80	5,345.55	17.81%	0.04%	24,671.25	30,016.80	5,345.55	Jan-10	Dec-10	Jan-10	Dec-10		2010
126655	Jeffersontown Circuit Work	8,257.29	-	(8,257.29)	-100.00%	0.01%	1,037,193.08	-	(1,037,193.08)			Jan-10	Jan-12		2010
126673	HW/SW Dev Tools 026520-LGE10	-	4,469.40	4,469.40	100.00%	0.00%	-	4,469.40	4,469.40	Jul-09	Dec-10				2010
126680	Config Mgr Infra Req-LGE10	18,197.19	9,867.00	(8,330.19)	-84.42%	0.03%	18,197.19	9,867.00	(8,330.19)	Jan-10	Dec-10	Jan-10	May-11		2010
126682	New OS Compatibility -LGE10	8,240.70	7,590.00	(650.70)	-8.57%	0.01%	8,240.70	7,590.00	(650.70)	Jan-10	Dec-10	Jan-10	May-11		2010
126684	Prod Software Upgrd-LGE10	73,187.06	54,192.60	(18,994.46)	-35.05%	0.12%	73,187.06	54,192.60	(18,994.46)	Jan-10	Dec-10	Jan-10	May-11		2010
126686	Microsoft License-LGE10	24,827.29	11,385.00	(13,442.29)	-118.07%	0.04%	24,827.29	11,385.00	(13,442.29)	Apr-10	Nov-10	Apr-10	Mar-11		2010
126688	UC4 Upgrade-LGE10	-	161.54	161.54	100.00%	0.00%	-	161.54	161.54	Jan-10	Dec-10				2010
126690	Server Cap Expan & Rel-LGE10	16,546.22	15,421.39	(1,124.83)	-7.29%	0.03%	16,546.22	15,421.39	(1,124.83)	Jan-10	Jan-11	Jan-10	May-11		2010
126692	CRAC Unit Repl - LGE10	-	37,948.50	37,948.50	100.00%	0.00%	-	37,948.50	37,948.50	Jan-10	Dec-10				2010
126694	SAN DR/Test Envrmt- LGE10	-	69,876.16	69,876.16	100.00%	0.00%	-	69,876.16	69,876.16	Jan-10	Dec-10				2010
126696	Std logon wActive Dir-LGE10	-	2,325.16	2,325.16	100.00%	0.00%	-	2,325.16	2,325.16	Jan-10	Dec-10				2010
126698	Migration to OV Ops-LGE10	-	6,265.80	6,265.80	100.00%	0.00%	-	6,265.80	6,265.80	Jan-10	Dec-10				2010
126700	Exp to cvr & mntr srvr-LGE10	-	3,795.00	3,795.00	100.00%	0.00%	-	3,795.00	3,795.00	Jan-10	Dec-10				2010
126702	Intgrt wBladelogic&NetIQ-LGE10	-	6,265.80	6,265.80	100.00%	0.00%	-	6,265.80	6,265.80	Jan-10	Dec-10				2010
126704	Storage for HP RISS-LGE10	-	14,238.90	14,238.90	100.00%	0.00%	-	14,238.90	14,238.90	Jan-10	Dec-10				2010
126706	Upgrd BlackBerry Ver-LGE10	-	746.67	746.67	100.00%	0.00%	-	746.67	746.67	Jan-10	Dec-10				2010
126708	EnterpriseStorage Exp-LGE10	-	22,770.00	22,770.00	100.00%	0.00%	-	60,768.16	60,768.16	Jan-10	Dec-10				2010

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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	Explanations	Year
126710	CIP Compliance-LGE10	22,546.73	75,900.00	53,353.27	70.29%	0.04%	22,546.73	75,900.00	53,353.27	Jan-10	Dec-10	Jan-10	Jan-11		2010
126714	IT LGE IVR	204,412.57	150,033.23	(54,379.34)	-36.24%	0.34%	202,456.84	150,033.23	(52,423.61)	Mar-10	Nov-10	Mar-10	Dec-10		2010
126715	IT LGE CALL CENTER TECHNOLOGY	7,042.82	35,239.05	28,196.24	80.01%	0.01%	7,042.82	35,239.05	28,196.24	Jan-10	Dec-10	Jan-10	Dec-10		2010
126716	IT LGE ADDRESS VERIFICATION	-	7,502.41	7,502.41	100.00%	0.00%	-	7,502.41	7,502.41	Jan-10	Dec-10				2010
126717	IT LGE DSM TECH (DB/TLKIT)	-	37,496.79	37,496.79	100.00%	0.00%	-	37,496.79	37,496.79	Jan-10	Dec-10				2010
126718	IT LGE RETAIL HARDWARE INFRA	18,650.65	29,998.96	11,348.31	37.83%	0.03%	18,650.65	29,998.96	11,348.31	Jan-10	Dec-10	Jan-10	Dec-10		2010
126719	IT LGE TEXTING & CUST COMM	58,347.60	37,527.30	(20,820.30)	-55.48%	0.10%	67,377.20	37,527.30	(29,849.90)	Jan-10	Aug-11	Jan-10	Jun-12		2010
126720	IT LGE BASE BHVR/CRDT SCORING	-	7,500.89	7,500.89	100.00%	0.00%	-	7,500.89	7,500.89	Jan-10	Dec-10				2010
126721	IT LGE XEROX REPLACE/CONTRACT	-	11,242.94	11,242.94	100.00%	0.00%	-	11,242.94	11,242.94	Jan-10	Dec-10				2010
126734	Worthington Sub Expansion	214.23	-	(214.23)	-100.00%	0.00%	707,535.91	-	(707,535.91)			Jun-10	Jun-12		2010
126761	LGE METER EQUIPMENT	2,291.98	17,550.88	15,258.90	86.94%	0.00%	2,291.98	17,550.88	15,258.90	Jan-10	Dec-10	Jan-10	Mar-11		2010
126762	LGE METER PROJECT	-	12,898.10	12,898.10	100.00%	0.00%	-	12,898.10	12,898.10	Jan-10	Dec-10				2010
126763	LGE ERTS 2010	33,722.24	37,504.42	3,782.18	10.08%	0.06%	33,722.24	37,504.42	3,782.18	Jan-10	Dec-10	Jan-10	Jan-11		2010
126764	LGE METER READ GPS	-	1,500.18	1,500.18	100.00%	0.00%	-	1,500.18	1,500.18	Jan-10	Dec-10				2010
126765	WEST CALL CTR KU	-	339,750.00	339,750.00	100.00%	0.00%	-	339,750.00	339,750.00	Jan-09	Dec-10			Project delayed due to further analysis on the site and timing of the project. The Morganfield call center project began in late 2010 and was completed in 2012.	2010
126825	Repl Prologix Platform-LGE10	-	46,020.23	46,020.23	100.00%	0.00%	-	46,020.23	46,020.23	Jan-10	Dec-10				2010
126828	Retire Bluelick Structure-LGE	-	13,594.34	13,594.34	100.00%	0.00%	-	13,594.34	13,594.34	Jul-10	Dec-10	Jul-10			2010
126829	MuldraughToHlsclw MW Radio Lnk	56,037.27	75,946.79	19,909.53	26.22%	0.09%	56,724.27	75,946.79	19,222.52	Mar-10	Nov-10	Mar-10	Jan-11		2010
126830	Replace MW Radio Northside	92,548.33	105,380.81	12,832.47	12.18%	0.16%	92,548.33	105,380.81	12,832.47	Mar-10	Dec-10	Mar-10	Jan-11		2010
126833	Tech Test Lab & Related-LGE10	1,627.43	13,662.00	12,034.57	88.09%	0.00%	1,627.43	13,662.00	12,034.57	Jan-10	Dec-10	Jan-10	Mar-11		2010
126911	Replace DC Roof - LGE12	49,307.18	-	(49,307.18)	-100.00%	0.08%	49,307.18	57,684.00	8,376.82			Jun-10	Mar-11		2010
127060	Forklift at ESC	262.34	-	(262.34)	-100.00%	0.00%	5,116.68	4,854.34	(262.34)			Jul-09	Aug-10		2010
127084	Oracle Servers - 2009 (LG&E %)	3,596.55	-	(3,596.55)	-100.00%	0.01%	35,854.07	32,257.53	(3,596.55)			Aug-09	Jun-10		2010
127125	Gas Management Relocation	(18,692.81)	-	18,692.81	-100.00%	-0.03%	0.01	18,692.82	18,692.81			Aug-09	Dec-09		2010
127138	FITNESS RM AND PSRT RM	47.06	-	(47.06)	-100.00%	0.00%	84,726.76	84,066.92	(659.84)			Aug-09	Jan-10		2010
127169	SMART METER LUTL	-	75,000.00	75,000.00	100.00%	0.00%	-	3,225,000.00	3,225,000.00	Jan-10	Dec-10				2010
127207	Automate Sourcing (LG&E %)	-	32,400.00	32,400.00	100.00%	0.00%	-	32,400.00	32,400.00	Jan-10	Aug-11				2010
127209	Replace 12" Line at Center	510,924.58	541,212.00	30,287.42	5.60%	0.86%	510,924.58	541,212.00	30,287.42	Mar-10	Jun-10	Mar-10	Dec-10		2010
127210	FIELDNET LUTL	31,076.44	30,000.48	(1,075.96)	-3.59%	0.05%	31,076.44	30,000.48	(1,075.96)	Jan-10	Dec-10	Jan-10	Dec-10		2010
127211	AUTO DISPATCH LUTL	-	45,000.73	45,000.73	100.00%	0.00%	-	45,000.73	45,000.73	Jan-10	Dec-10				2010
127221	Adj Pension to Mercer budget	-	(58,053.60)	(58,053.60)	100.00%	0.00%	-	(898,513.20)	(898,513.20)	Jan-10	Dec-10				2010
127256	LGE DCC CALL RECORD SYSTEM	3,168.70	-	(3,168.70)	-100.00%	0.01%	20,614.99	17,446.28	(3,168.70)			Nov-09	Jan-10		2010
127308	TEE SOFTWARE LGE	7,524.44	-	(7,524.44)	-100.00%	0.01%	7,524.44	-	(7,524.44)			Mar-10	Apr-11		2010
127309	FieldSmartView Licenses II LGE	220.28	-	(220.28)	-100.00%	0.00%	4,195.28	3,975.00	(220.28)			Nov-09	Jun-10		2010
127311	Auburndale Racking	(4.61)	-	4.61	-100.00%	0.00%	3,970.49	3,975.09	4.61			Nov-09	Aug-10		2010
127344	FILL CASINGS WITH WAX	6,331.06	-	(6,331.06)	-100.00%	0.01%	52,557.13	46,226.07	(6,331.06)			Dec-09	Dec-09		2010
127352	TRANSPORTATION HOIST LGE	10,854.83	-	(10,854.83)	-100.00%	0.02%	24,635.51	13,780.68	(10,854.83)			Dec-09	Oct-10		2010
127376	ETARIFF LGE 2010	36,028.52	-	(36,028.52)	-100.00%	0.06%	36,028.52	-	(36,028.52)			Jan-10	Dec-10		2010
127412	UPGR BEDFORD CG CEDAR LAKE	80,478.77	-	(80,478.77)	-100.00%	0.14%	80,478.77	-	(80,478.77)			Apr-10	Dec-10		2010
127413	TWIN FALLS RIVERCREST REG FAC	90,161.16	-	(90,161.16)	-100.00%	0.15%	120,245.64	-	(120,245.64)			Oct-10	Sep-11		2010
127415	CustSelfServ LowIncome Enh LGE	3,604.62	-	(3,604.62)	-100.00%	0.01%	3,604.62	-	(3,604.62)			Feb-10	Oct-10		2010
127422	BI Infrastructure - LGE	3,518.61	-	(3,518.61)	-100.00%	0.01%	3,518.61	-	(3,518.61)			Feb-10	Sep-10		2010
127426	TRACTOR	83,918.26	-	(83,918.26)	-100.00%	0.14%	83,918.26	-	(83,918.26)			Jan-10	Dec-10		2010
127427	KUBOTA	41,417.39	-	(41,417.39)	-100.00%	0.07%	41,417.39	-	(41,417.39)			Jan-10	Dec-10		2010
127428	CustSelfServ-First Release LGE	82,975.79	-	(82,975.79)	-100.00%	0.14%	82,852.10	-	(82,852.10)			Apr-10	Jan-11		2010
127430	SAP-ParallelTest&QAEnvironLGE	43,936.60	-	(43,936.60)	-100.00%	0.07%	35,442.77	-	(35,442.77)			Feb-10	Jan-11		2010
127442	EnergyEff CommAuditProj LGE	51,892.15	-	(51,892.15)	-100.00%	0.09%	51,892.12	-	(51,892.12)			Feb-10	Jan-11		2010
127455	MAGNOLIA TO PICCADILLY MODIF	1,252,834.43	-	(1,252,834.43)	-100.00%	2.11%	1,268,674.87	-	(1,268,674.87)			Jun-10	Jul-11	Reallocated from budget funding project 126471.	2010
127464	SV Conf. Table- LGE	882.73	-	(882.73)	-100.00%	0.00%	882.73	-	(882.73)			Mar-10	Dec-10		2010
127473	WK BLUE & GREEN MODIFICATIONS	1,195,677.55	-	(1,195,677.55)	-100.00%	2.01%	2,055,208.94	-	(2,055,208.94)			Jun-10	Jun-12	Reallocated from budget funding project 126471. Work for 2011 project started earlier than anticipated.	2010
127481	LGE WEB MAPS CONNECTOR	2,255.36	-	(2,255.36)	-100.00%	0.00%	2,255.36	-	(2,255.36)			Apr-10	Dec-10		2010
127483	LGE DETS ENHANCEMENTS	21,886.80	-	(21,886.80)	-100.00%	0.04%	21,886.80	-	(21,886.80)			May-10	Dec-10		2010
127540	Ener Eff -Operations Auto LGE	17,541.34	-	(17,541.34)	-100.00%	0.03%	315,173.85	-	(315,173.85)			Jan-10	Oct-12		2010
127542	Service Order Recon-LGE	8,764.18	-	(8,764.18)	-100.00%	0.01%	8,764.18	-	(8,764.18)			May-10	Dec-10		2010
127646	FUEL WORKS LICENSE FEE LGE	6,431.55	-	(6,431.55)	-100.00%	0.01%	2,443.99	-	(2,443.99)			May-10	Apr-11		2010
127649	MAGNOLIA UPGRADE STATION PLCs	188,599.30	-	(188,599.30)	-100.00%	0.32%	290,666.90	-	(290,666.90)			Aug-10	Jul-12		2010
127650	UPGR EFCs AT INDUSTRIAL METERS	108,309.30	-	(108,309.30)	-100.00%	0.18%	108,309.30	-	(108,309.30)			Jun-10	Dec-10		2010
127652	MULDRAUGH SHORING EQUIP	45,874.09	-	(45,874.09)	-100.00%	0.08%	45,874.09	-	(45,874.09)			Jan-10	Dec-10		2010
127653	MULDRAUGH KUBOTA	41,616.25	-	(41,616.25)	-100.00%	0.07%	41,616.25	-	(41,616.25)			May-10	Dec-10		2010
130000	REPLACE BOC CRAC UNIT-LGE	44,772.53	-	(44,772.53)	-100.00%	0.08%	87,598.02	-	(87,598.02)			Aug-10	May-11		2010
130012	CCS/TOE ENHANCE LGE10	5,845.68	-	(5,845.68)	-100.00%	0.01%	5,845.68	-	(5,845.68)			May-10	Jan-11		2010
130014	AVG HANDLE TIME LGE 10	43,165.27	-	(43,165.27)	-100.00%	0.07%	43,165.27	-	(43,165.27)			May-10	Dec-12		2010

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130020	Emergency Generator Doe Run	27,139.47	-	(27,139.47)	-100.00%	0.05%	76,938.37	-	(76,938.37)			Jul-10	Mar-12		2010
130031	CERUS III - LGE 10	43,431.47	-	(43,431.47)	-100.00%	0.07%	43,431.47	-	(43,431.47)			Jun-10	Jan-11		2010
130034	LGE Channel Bank Standard	35,534.64	-	(35,534.64)	-100.00%	0.06%	72,709.11	-	(72,709.11)			Jun-10	May-12		2010
130076	FIM Export to Excel (BCP)	4,950.00	-	(4,950.00)	-100.00%	0.01%	4,950.00	-	(4,950.00)			Jun-10	Dec-10		2010
130166	UPGRADE RTUs	34,811.63	-	(34,811.63)	-100.00%	0.06%	34,811.63	-	(34,811.63)			Jul-10	Dec-10		2010
130167	RISS Storage Upgrade-LGE	6,021.64	-	(6,021.64)	-100.00%	0.01%	6,021.64	-	(6,021.64)			Jul-10	May-11		2010
130170	TANDBERG MGMT SUITE-LGE	1,944.19	-	(1,944.19)	-100.00%	0.00%	1,944.19	-	(1,944.19)			Jun-10	Mar-11		2010
130176	RATECASE-STIPULATION AGREE-LGE	42,669.12	-	(42,669.12)	-100.00%	0.07%	42,669.12	-	(42,669.12)			Jun-10	Dec-10		2010
130190	CONSTRUCTION-SVCDESK - LGE	2,168.85	-	(2,168.85)	-100.00%	0.00%	2,161.54	-	(2,161.54)			Jun-10	May-11		2010
130223	SYS MONITOR-BLADELOGIC-LGE11	8,031.08	-	(8,031.08)	-100.00%	0.01%	8,031.08	-	(8,031.08)			Sep-10	Mar-11		2010
130484	FINANCE DUNNING ENH-LGE10	44,192.57	-	(44,192.57)	-100.00%	0.07%	44,192.57	-	(44,192.57)			Jun-10	Nov-10		2010
130486	SRVC ORDR ENH-LGE13	43,694.52	-	(43,694.52)	-100.00%	0.07%	43,694.52	-	(43,694.52)			Jun-10	Nov-10		2010
130488	BILLING ENHANCEMENTS - LGE10	5,755.03	-	(5,755.03)	-100.00%	0.01%	44,306.99	-	(44,306.99)			Sep-10	Jun-11		2010
130490	VENTYX MOBILE UPGRD-LGE10	32,089.79	-	(32,089.79)	-100.00%	0.05%	32,084.03	-	(32,084.03)			Aug-10	Jan-11		2010
130558	WinDot Application for GC&S	14,943.46	-	(14,943.46)	-100.00%	0.03%	14,943.46	-	(14,943.46)			Jun-10	Dec-10		2010
130570	BUSINESS OBJECTS IMPL-LGE10	27,158.58	-	(27,158.58)	-100.00%	0.05%	27,158.58	-	(27,158.58)			Jul-10	Jan-11		2010
130601	METER READING ENH - LGE13	39,784.31	-	(39,784.31)	-100.00%	0.07%	39,784.31	-	(39,784.31)			Jul-10	Nov-10		2010
130888	RATE COMPARE - LGE10	14,897.90	-	(14,897.90)	-100.00%	0.03%	31,997.36	-	(31,997.36)			Aug-10	Mar-12		2010
131377	CALVARY LINE REPL B'TOWN CG	639,531.26	-	(639,531.26)	-100.00%	1.07%	666,235.17	-	(666,235.17)			Jul-10	May-11	Emergent work due to serious anomalies found in internal inspections of pipeline conducted in May 2010. Reallocated from budget funding project 126471.	2010
131700	REPL TUBING BUNDLE PURIF#1	157,210.57	-	(157,210.57)	-100.00%	0.26%	157,210.57	-	(157,210.57)			Aug-10	May-11		2010
131743	MULDRAUGH FACILITY	28,105.80	-	(28,105.80)	-100.00%	0.05%	28,105.80	-	(28,105.80)			Aug-10	Mar-11		2010
131746	MAGNOLIA BLDG CONSTRUCTION	472,986.66	-	(472,986.66)	-100.00%	0.79%	509,799.82	-	(509,799.82)			Aug-10	Sep-11	This building replaced an existing trailer that posed significant safety, security, and operational liabilities in addition to being a potential electric and fire hazard. Funding reallocated from budget funding project for Distribution capital facility improvements and additional funds reallocated from other Energy Delivery projects.	2010
131837	Forklift @ AOC (2010)	5,497.90	-	(5,497.90)	-100.00%	0.01%	5,497.90	-	(5,497.90)			Aug-10	Aug-10		2010
131960	WinIGS Software - LGE	3,090.96	-	(3,090.96)	-100.00%	0.01%	3,090.96	-	(3,090.96)			Aug-10	Nov-10		2010
132041	MULTIFUNCTIONAL DEVICES LGE	217,125.43	-	(217,125.43)	-100.00%	0.36%	353,411.98	-	(353,411.98)			Aug-10	Sep-11		2010
132078	2010 UPGR ROTARY METERS	3,492.38	-	(3,492.38)	-100.00%	0.01%	-	-	-			Aug-10	Dec-10		2010
132123	MT WASHINGTON SCHOOL RELOC	(175.10)	-	175.10	-100.00%	0.00%	(0.00)	-	0.00			Aug-10	Sep-11		2010
132125	FTP Product - LGE	7,033.37	-	(7,033.37)	-100.00%	0.01%	7,033.37	-	(7,033.37)			Aug-10	Jun-11		2010
132153	CENTER MODIFICATIONS	712,925.04	-	(712,925.04)	-100.00%	1.20%	898,240.02	-	(898,240.02)			Sep-10	Oct-11	Emergent work due to a customer hearing water in the Center Transmission line during the summer. The line needed to be modified in order to pig the line to remove the water and other contaminants in the line before the winter operating season.	2010
132167	CMS Upgrade - LGE	10,595.03	-	(10,595.03)	-100.00%	0.02%	10,595.03	-	(10,595.03)			Sep-10	Dec-10		2010
132174	STORAGE VIRTUALIZATION-LGE10	151,905.67	-	(151,905.67)	-100.00%	0.26%	163,603.27	-	(163,603.27)			Jan-10	Dec-11		2010
132177	DNS/DHCP MANAGEMENT-LGE10	12,947.15	-	(12,947.15)	-100.00%	0.02%	12,947.15	-	(12,947.15)			Sep-10	May-11		2010
132180	IPS REPLACEMENT - LGE	13,594.61	-	(13,594.61)	-100.00%	0.02%	13,594.61	-	(13,594.61)			Sep-10	Jan-11		2010
132186	UNIX/LINUX PATCH,MGT,AUDIT-LGE	22,760.55	-	(22,760.55)	-100.00%	0.04%	22,760.55	-	(22,760.55)			Sep-10	May-11		2010
132189	LG&E PSRT Radios 2010	30,380.88	-	(30,380.88)	-100.00%	0.05%	30,380.88	-	(30,380.88)			Sep-10	Dec-10		2010
132190	2010 DCC Cyber Control Area	14,942.12	-	(14,942.12)	-100.00%	0.03%	14,942.12	-	(14,942.12)			Sep-10	Feb-11		2010
132195	SERVICE SUITE ENHANCEMENTS-LGE	10,734.81	-	(10,734.81)	-100.00%	0.02%	10,734.81	-	(10,734.81)			Sep-10	Jan-11		2010
132198	PERFORMANCE SUITE RPTING-LGE	24,171.22	-	(24,171.22)	-100.00%	0.04%	32,691.39	-	(32,691.39)			Sep-10	Sep-11		2010
132229	Meter Shop Tablets - LGE	30,944.50	-	(30,944.50)	-100.00%	0.05%	30,944.50	-	(30,944.50)			Sep-10	Dec-10		2010
132234	WK YELLOW @HWY44 CUTOUT	97,826.31	-	(97,826.31)	-100.00%	0.16%	97,827.02	-	(97,827.02)			Sep-10	Dec-10		2010
132235	WK YELLOW LINE REPL 4 ELLS	74,766.70	-	(74,766.70)	-100.00%	0.13%	145,802.29	-	(145,802.29)			Sep-10	Sep-11		2010
132236	CALVARY LINE @ GENTRY LN REP	52,209.29	-	(52,209.29)	-100.00%	0.09%	52,210.20	-	(52,210.20)			Sep-10	Dec-10		2010
132246	ORACLE LICENSES - LGE10	234,256.72	-	(234,256.72)	-100.00%	0.39%	234,256.72	-	(234,256.72)			Sep-10	Mar-11		2010
132283	SCALES TRANSPORT LGE	13,966.14	-	(13,966.14)	-100.00%	0.02%	13,966.14	-	(13,966.14)			Oct-10	Mar-11		2010
132287	VCS GATEWAY&CONTROLLER LGE	8,739.39	-	(8,739.39)	-100.00%	0.01%	8,739.39	-	(8,739.39)			Oct-10	May-11		2010
132323	Performance Mgmt Project-LGE	115,087.02	-	(115,087.02)	-100.00%	0.19%	124,016.79	-	(124,016.79)			Oct-10	Apr-11		2010
132351	SAP License Software - LGE 11	570,047.28	-	(570,047.28)	-100.00%	0.96%	570,047.28	-	(570,047.28)			Oct-10	May-11	Unanticipated purchases of licenses as a result of the exit from EON	2010
132359	MULD WELDING TRK	58,064.45	-	(58,064.45)	-100.00%	0.10%	64,484.28	-	(64,484.28)			Oct-10	Sep-11		2010
132360	MULD AERIAL LIFT DEVICE	115,743.39	-	(115,743.39)	-100.00%	0.19%	115,743.39	-	(115,743.39)			Oct-10	May-11		2010
132442	SYS CNTR OPS MGR-LGE	40,193.91	-	(40,193.91)	-100.00%	0.07%	37,347.89	-	(37,347.89)			Nov-10	May-11		2010
132479	Polaris Ranger 800 ATV - LGE	5,921.91	-	(5,921.91)	-100.00%	0.01%	5,921.91	-	(5,921.91)			Nov-10	May-11		2010
132523	OUTAGE WEATHER LGE	3,600.00	-	(3,600.00)	-100.00%	0.01%	3,600.00	-	(3,600.00)			Dec-10	Dec-10		2010
132525	ORACLE IPROCUREMENT LICENSE-L	22,086.53	-	(22,086.53)	-100.00%	0.04%	22,086.53	-	(22,086.53)			Dec-10	Jun-11		2010
132536	STRAT ASSET INVEST SFTWR LGE	15,131.70	-	(15,131.70)	-100.00%	0.03%	58,151.71	-	(58,151.71)			Dec-10	Apr-12		2010
132543	CENTER BY-PASS	278,327.76	-	(278,327.76)	-100.00%	0.47%	350,592.44	-	(350,592.44)			Dec-10	May-11		2010
COMP419	GAS DISTRIBUTION COMPLIANCE	638.49	-	(638.49)	-100.00%	0.00%	118,326.59	117,688.10	(638.49)			Jun-06	Dec-12		2010

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GME406	GAS MAIN EXT 406	1,112,036.17	1,224,741.20	112,705.03	9.20%	1.87%	1,112,036.17	1,224,741.20	112,705.03	Jan-02	Dec-25	Jan-02	Jul-13		2010
L5-2010	RELOCATIONS T LINES LGE 2010	1,861.09	-	(1,861.09)	-100.00%	0.00%	-	-	-			Aug-08			2010
L9-2010	PRIORITY REPL T-LINES LGE 2010	25,161.33	-	(25,161.33)	-100.00%	0.04%	25,161.33	-	(25,161.33)			Jan-10			2010
LSMR414	Large Scale Main Replacements	13,560,939.47	18,865,459.82	5,304,520.35	28.12%	22.79%	13,560,939.47	18,865,459.82	5,304,520.35	Jan-01	Dec-25	Jan-01		The Leak Mitigation program includes large scale main replacements, downtown main replacements, priority main replacements, and service line replacements, which are distinct projects but are managed collectively. Work was shifted from large scale to manhole conflicts and priority main replacements. In 2010 the net difference for these projects was $2,929K. The net underspend on these projects is due to ramp up time required to increase spending in 2010 compared to 2009 actual spending levels.	2010
MAN414	ELECTRIC/GAS MANHOLE CONFLICTS	1,521,778.52	-	(1,521,778.52)	-100.00%	2.56%	1,521,778.52	-	(1,521,778.52)			Oct-09	Dec-10	The Leak Mitigation program includes large scale main replacements, downtown main replacements, priority main replacements, and service line replacements, which are distinct projects but are managed collectively. In 2010 the net difference for these projects was $2,929K. Work was shifted from large scale to manhole conflicts to eliminate risks associated with gas mains identified in electric manholes in downtown Louisville.	2010
NBCD340OH	NEW BUS COMM OH 340	(104.13)	-	104.13	-100.00%	0.00%	(104.13)	-	104.13			Jan-00	Dec-12		2010
NBCD340UG	NEW BUS COMM UG 340	2,632.77	-	(2,632.77)	-100.00%	0.00%	2,632.77	-	(2,632.77)			Mar-00	Dec-12		2010
NBGCS419	NEW BUS CONNECT SERV 419	202,080.65	500,201.21	298,120.56	59.60%	0.34%	4,441,079.68	4,736,386.14	295,306.46	Mar-01	Dec-25	Mar-01	Dec-12		2010
NBGS341	INSTALL GAS SVC-JOINT TRENCH	81,493.81	210,013.66	128,519.85	61.20%	0.14%	1,636,473.50	1,626,200.47	(10,273.03)	Feb-06	Dec-25	Feb-06	Dec-12		2010
NBGS419	NEW BUS GAS SERV 419	1,506,073.75	870,433.37	(635,640.38)	-73.03%	2.53%	16,691,362.47	12,115,562.62	(4,575,799.85)	Mar-01	Dec-25	Mar-01	Dec-12	Increase due to more customer requests for gas services than anticipated in the original budget which is generally based on historical trends.	2010
NBGS421	NEW BUS GAS SERV 421	16,118.20	122,051.19	105,932.99	86.79%	0.03%	244,368.71	313,592.23	69,223.52	Nov-01	Dec-14	Nov-01	Feb-11		2010
NBGS422	NBGS422	17,021.07	61,747.78	44,726.71	72.43%	0.03%	252,065.16	240,853.94	(11,211.22)	Nov-01	Dec-25	Nov-01	Dec-12		2010
NBSB341UG	NEW BUS SUB 341 UG	173,976.57	-	(173,976.57)	-100.00%	0.29%	173,976.57	-	(173,976.57)			Dec-01	Dec-12		2010
PBWK406G	PUB WORKS GAS 406	695,674.87	1,319,105.95	623,431.08	47.26%	1.17%	695,674.87	1,319,105.95	623,431.08	Jan-02	Dec-25	Jan-02	Dec-12	Decrease due to less public works activity than anticipated because the Kentucky Transportation Cabinet/Metro Government were not ready for relocation projects.	2010
PMR414	Priority Main Replacement	2,076,411.55	1,362,207.52	(714,204.03)	-52.43%	3.49%	2,076,411.55	1,362,207.52	(714,204.03)	Sep-01	Dec-25	Sep-01		The Leak Mitigation program includes large scale main replacements, downtown main replacements, priority main replacements, and service line replacements, which are distinct projects but are managed collectively. In 2010 the net difference for these projects was $2,929K. Some funds were shifted from large scale to priority main replacements to begin replacing services on elevated pressure systems, which was not originally budgeted.	2010
RCST340	CUST REQ 340	48,445.58	-	(48,445.58)	-100.00%	0.08%	48,445.58	-	(48,445.58)			Feb-01	Dec-12		2010
RCST406G	Customer requested - Gas	(14,063.46)	87,766.05	101,829.51	116.02%	-0.02%	(14,063.46)	87,766.05	101,829.51	Dec-01	Dec-25	Dec-01	Dec-12		2010
RNTPD340	REP THR PARTY DAM 340	57,423.37	-	(57,423.37)	-100.00%	0.10%	57,423.37	-	(57,423.37)			Mar-01	Dec-12		2010
RNTPD419	Repair Third Party Damages-419	118,436.87	-	(118,436.87)	-100.00%	0.20%	371,180.41	881,137.78	509,957.37			Jul-01	Dec-12		2010
RRCS419G	REP CO GAS SERV 419	2,163,246.92	1,949,007.00	(214,239.92)	-10.99%	3.64%	2,163,246.92	1,949,007.00	(214,239.92)	Feb-01	Dec-25	Feb-01			2010
RRCS421G	REM/REPL CO GAS SERVICE-421	19,234.25	95,954.91	76,720.66	79.95%	0.03%	19,234.25	95,954.91	76,720.66	Nov-01	Dec-14	Nov-01	Feb-11		2010
RRCS422G	RRCS422G	2,503.04	-	(2,503.04)	-100.00%	0.00%	2,503.04	-	(2,503.04)			Nov-01	Dec-12		2010
STRM03230	LGE Minor Storm Events	175.07	-	(175.07)	-100.00%	0.00%	175.07	-	(175.07)			Jan-10	Dec-12		2010
SYSEN406G	System enhancements - Gas	404,673.31	626,026.16	221,352.85	35.36%	0.68%	404,673.31	626,026.16	221,352.85	Dec-02	Dec-25	Dec-02	Dec-12		2010
SYSENH340	SYS ENH EXIST CUST 340	12,741.58	-	(12,741.58)	-100.00%	0.02%	12,741.58	-	(12,741.58)			Mar-00	Dec-12		2010
TBRD419G	MISC GAS MAIN LEAK REPAIR/REM	186,454.34	-	(186,454.34)	-100.00%	0.31%	186,454.34	-	(186,454.34)			Jun-08	Dec-12		2010
TLEQ419	Purchase of Tools - 004190	76,546.84	83,001.00	6,454.16	7.78%	0.13%	1,154,434.78	1,058,680.43	(95,754.35)	Dec-02	Dec-25	Dec-02	Jan-12		2010
TLEQ447	TOOLS AND EQUIP 447	46,136.24	206,934.00	160,797.76	77.70%	0.08%	382,977.59	488,631.53	105,653.94	Aug-05	Dec-14	Aug-05	Dec-11		2010
TLEQ450	Tools and Equipment , 004500	21,884.39	25,014.00	3,129.61	12.51%	0.04%	21,884.39	25,014.00	3,129.61	Aug-02	Dec-14	Aug-02	Dec-11		2010
TLEQ451	Tools and Equipment , 004510	8,582.08	25,014.00	16,431.92	65.69%	0.01%	84,391.58	76,917.77	(7,473.81)	Mar-05	Dec-14	Mar-05	Dec-11		2010
		51,862,298.85	59,501,194.02	7,638,895.17											**2010 Total**
112491	Gas Meters-LGE	(1,127.48)	-	1,127.48	-100.00%	0.00%	(1,127.48)	-	1,127.48			Jan-01	Jun-08		2011
112644	Capital tools	14,384.22	21,660.00	7,275.78	33.59%	0.02%	96,809.82	151,965.60	55,155.78	Jun-01	Dec-14	Jun-01	Dec-11		2011
114268	Gas Regulator Replacements	2,132,626.31	3,499,150.38	1,366,524.07	39.05%	3.44%	16,967,653.91	18,758,159.80	1,790,505.89	May-02	Dec-08	May-02	Jul-12	This was a multi-year program. Less work was needed to be done than expected, causing the final two years (2011-2012) to be under budget. In 2011, work was still being performed to verify what needed to be done to complete the 10-year program. The remaining scope was not fine-tuned until after the budgeting cycle was complete.	2011
115030	PURCHASE REGULATORS	83,065.24	76,380.00	(6,685.24)	-8.75%	0.13%	83,065.24	76,380.00	(6,685.24)	Aug-02	Dec-14	Aug-02	Dec-12		2011
117361	Accrued Labor - LGE	221.62	-	(221.62)	-100.00%	0.00%	0.02	9,093.02	9,093.00			Mar-04			2011
119902	Clear 12/04 A&G	(704,118.67)	-	704,118.67	-100.00%	-1.13%	(348,053.79)	566,005.76	914,059.55			Dec-04		This project is used for the annual true-up activity and does not have a cooresponding budget amount.	2011
120595	PURCHASE REGUL-RES/COMM	169,552.34	-	(169,552.34)	-100.00%	0.27%	169,552.34	-	(169,552.34)			Jan-06	Jul-12		2011
120596	FARM TAP REGULATOR UPGR	58,349.43	-	(58,349.43)	-100.00%	0.09%	5,898,100.06	5,839,745.94	(58,354.12)			Jan-06	Aug-11		2011

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120754	Misc. A/R Uncollect - LGE Cap	(4,975.39)	-	4,975.39	-100.00%	-0.01%	76,067.86	0.00	(76,067.86)			Jun-05			2011
121527	RIVER PARK PLACE GAS RELO	(143,214.07)	-	143,214.07	-100.00%	-0.23%	(364.47)	41,749.31	42,113.78			Mar-06	Nov-09		2011
122272	MULD THIRD PARTY DAMAGES-BLANT	(71.24)	-	71.24	-100.00%	0.00%	-	71.24	71.24			Sep-06	Jun-11		2011
122650	LGE Gas Meters	2,328,288.26	2,086,963.00	(241,325.26)	-11.56%	3.75%	2,328,288.26	2,086,963.00	(241,325.26)	Jan-07	Dec-14	Jan-07	Apr-10		2011
122959	MILL CREEK GAS MEASUREMENT	0.82	-	(0.82)	-100.00%	0.00%	800,664.97	800,700.53	35.56			Jul-07	Nov-10		2011
123025	INSTALL VALVES ON STOR WELLS	(32.87)	-	32.87	-100.00%	0.00%	647,753.38	649,140.16	1,386.78			Jan-08	Jul-09		2011
123039	MULD-DRILL 5 RECOVERY WELLS	1,836,178.68	1,846,999.87	10,821.19	0.59%	2.96%	9,544,809.31	8,624,895.45	(919,913.86)	Jan-08	Jun-13	Jan-08	Jul-12		2011
123047	2008 GAS REGUL CAPACITY PROJ	9.41	-	(9.41)	-100.00%	0.00%	76,839.28	77,250.23	410.95			Jan-08	Sep-11		2011
123407	PS 8.9 Enhance	-	90,000.00	90,000.00	100.00%	0.00%	-	326,250.00	326,250.00	Jan-11	Dec-11				2011
123598	LGE-Gen Stator Bar Study	141.42	-	(141.42)	-100.00%	0.00%	1,128,689.31	-	(1,128,689.31)			Jul-10	Aug-11		2011
123889	UPS ASHBOTTOM (GAS)	14.82	-	(14.82)	-100.00%	0.00%	(5,629.05)	(4,980.96)	648.09			Apr-08	Sep-11		2011
124804	MULD HYDRAULIC FAN MOTORS	105,015.40	-	(105,015.40)	-100.00%	0.17%	105,015.40	-	(105,015.40)			Jan-09	Dec-09		2011
124826	MULD STORAGE PIPELINE REPL	(230.74)	-	230.74	-100.00%	0.00%	82,802.14	83,032.88	230.74			Jan-09	Dec-10		2011
124830	2009 INST GATE VALVES ON WELLS	(3,115.38)	-	3,115.38	-100.00%	-0.01%	476,512.66	479,628.04	3,115.38			Jan-09	Sep-11		2011
124835	CP IMPRESSED CURRENT SY IMPRV	(2,603.27)	-	2,603.27	-100.00%	0.00%	62,452.78	65,056.05	2,603.27			Jan-09	Jul-11		2011
124839	PI ACT COMPLI RCVs	20,155.09	-	(20,155.09)	-100.00%	0.03%	134,824.35	114,669.26	(20,155.09)			Jan-09	Dec-09		2011
124847	UPGR GAS CONTROL SCADA SYS	231,233.16	-	(231,233.16)	-100.00%	0.37%	1,344,390.85	1,165,608.39	(178,782.46)			Jan-09	Dec-12		2011
124848	2009 COMMERCIAL HP SERV REPL	(117.78)	-	117.78	-100.00%	0.00%	204,870.42	204,988.20	117.78			Jan-09	Dec-10		2011
125010	ASC ROOF REPLACEMENT	(466.41)	-	466.41	-100.00%	0.00%	575,612.26	576,078.67	466.41			Dec-08	May-11		2011
125267	HW/SW Dev Tools 026580-LGE10	8.87	-	(8.87)	-100.00%	0.00%	7,025.61	7,016.74	(8.87)			Jan-10	May-11		2011
125268	HW/SW Dev Tools 026540-LGE10	6.65	-	(6.65)	-100.00%	0.00%	1,259.69	1,253.05	(6.64)			Jan-10	May-11		2011
125285	.NET WPF CLIENT FRAMEWORK-LGE	286.82	-	(286.82)	-100.00%	0.00%	4,143.29	3,856.48	(286.82)			Jan-10	Sep-11		2011
125287	IT Security Infrastruc-LGE10	(119.90)	-	119.90	-100.00%	0.00%	8,973.62	9,093.53	119.90			Jun-10	Jan-11		2011
125291	Gen Compl Infras-LGE10	125.01	-	(125.01)	-100.00%	0.00%	24,109.75	23,984.74	(125.01)			Jan-10	Jan-11		2011
125293	Identity Mgmt - LGE11	2,459.99	8,297.40	5,837.41	70.35%	0.00%	2,763.76	8,297.40	5,533.64	Dec-11	Jan-12	Dec-11	May-12		2011
125303	Wireless Buildout-LGE10	(1,264.67)	-	1,264.67	-100.00%	0.00%	-	1,264.67	1,264.67			Jan-10	Jan-11		2011
125305	Backup Capacity Exp-LGE10	3,696.92	-	(3,696.92)	-100.00%	0.01%	30,231.82	26,534.90	(3,696.92)			Jun-10	Oct-11		2011
125308	Cable-Server Connect-LGE10	75.65	-	(75.65)	-100.00%	0.00%	6,915.10	6,839.45	(75.65)			Jan-10	May-11		2011
125310	Server Hardware Refresh-LGE10	3,924.75	-	(3,924.75)	-100.00%	0.01%	56,544.92	52,620.17	(3,924.75)			Jan-10	May-11		2011
125317	Bulk Pwr & Env Systems-LGE10	37.29	-	(37.29)	-100.00%	0.00%	15,103.42	15,066.14	(37.29)			Jan-10	Jan-11		2011
125320	Mobile Radio-LGE10	2,406.13	-	(2,406.13)	-100.00%	0.00%	7,449.29	5,043.17	(2,406.13)			Jan-10	Jan-11		2011
125321	Ntwk Acc Dev/Site Infr-LGE10	118.23	-	(118.23)	-100.00%	0.00%	25,986.77	25,868.54	(118.23)			Jan-10	Jan-11		2011
125322	Ntwk Tools/Test Equip-LGE10	95.48	-	(95.48)	-100.00%	0.00%	15,213.29	15,117.81	(95.48)			Jan-10	Jan-11		2011
125323	Phone Sys Capacity Exp-LGE10	242.70	-	(242.70)	-100.00%	0.00%	12,888.76	12,646.06	(242.70)			Jan-10	Jan-11		2011
125324	Conv-Leased T1 Circ-Wls-LGE11	-	11,978.66	11,978.66	100.00%	0.00%	-	11,978.66	11,978.66	Jan-10	Nov-11				2011
125325	ConT1 Sv-Bdstn-Unlic Wls-LGE10	18,787.77	-	(18,787.77)	-100.00%	0.03%	27,128.73	8,340.96	(18,787.77)			Jun-10	Dec-11		2011
125328	Eval Tools & Util-LGE10	3,063.71	-	(3,063.71)	-100.00%	0.00%	22,175.92	19,112.21	(3,063.71)			Jan-10	May-11		2011
125331	Tier C rot-desk/lap-LGE10	(999.92)	-	999.92	-100.00%	0.00%	184,573.87	185,573.79	999.92			Jan-10	May-11		2011
125348	Impl Red Elec Sys-BOC DC-LGE10	4,950.89	-	(4,950.89)	-100.00%	0.01%	250,592.81	245,641.92	(4,950.89)			Nov-09	May-11		2011
125351	HW/SW Dev Tools 026510-LGE11	1,606.24	6,685.20	5,078.96	75.97%	0.00%	1,606.24	6,685.20	5,078.96	Jan-11	Dec-11	Jan-11	Dec-11		2011
125352	HW/SW Dev Tools 026580-LGE11	2,171.23	5,625.00	3,453.77	61.40%	0.00%	2,179.60	5,625.00	3,445.40	Jan-11	Dec-11	Jan-11	May-12		2011
125353	HW/SW Dev Tools 026540-LGE11	2,758.23	2,971.20	212.97	7.17%	0.00%	2,758.23	2,971.20	212.97	Jan-11	Dec-11	Jan-11	Mar-12		2011
125355	HW/SW Dev Tools 026530-LGE11	1,408.70	3,750.00	2,341.30	62.43%	0.00%	1,408.70	3,750.00	2,341.30	Jan-11	Dec-11	Jan-11	Mar-12		2011
125360	CRM Upgrade-LGE11	-	103,991.02	103,991.02	100.00%	0.00%	-	103,991.02	103,991.02	Jan-11	Dec-11				2011
125362	HW/SW Dev Tools 026560-LGE11	808.96	7,428.00	6,619.04	89.11%	0.00%	808.96	7,428.00	6,619.04	Jan-11	Dec-11	Jan-11	Dec-11		2011
125366	Data Protection-LGE11	4,122.71	20,344.82	16,222.12	79.74%	0.01%	15,400.79	31,622.90	16,222.12	Jun-10	Dec-11	Jun-10	Mar-12		2011
125368	IT Sec Mon/Aud/Mgt Tools-LGE11	107,795.67	37,689.60	(70,106.07)	-186.01%	0.17%	108,450.85	37,689.60	(70,761.25)	Jan-11	Dec-11	Jan-11	Jan-12		2011
125374	Msging Sec Infrastr -LGE11	-	7,499.99	7,499.99	100.00%	0.00%	-	7,499.99	7,499.99	Jan-11	Nov-11				2011
125376	Vulnerability Scanning-LGE11	-	6,956.82	6,956.82	100.00%	0.00%	-	6,956.82	6,956.82	Jan-11	Oct-11				2011
125377	Intrusion Prevention-LGE11	-	48,986.85	48,986.85	100.00%	0.00%	-	48,986.85	48,986.85	Jun-10	Oct-11				2011
125380	IT Sec Lab Enh-LGE11	1,421.77	3,773.70	2,351.93	62.32%	0.00%	1,421.77	3,773.70	2,351.93	Jan-11	Dec-11	Jan-11	May-12		2011
125384	Access Switch Rotation-LGE11	61,678.05	60,473.53	(1,204.52)	-1.99%	0.10%	59,233.65	60,473.53	1,239.88	Apr-11	Dec-11	Apr-11	Jan-12		2011
125388	Core Network Infra-LGE11	21,911.37	22,736.78	825.41	3.63%	0.04%	21,911.37	22,736.78	825.41	Jan-11	Dec-11	Jan-11	Dec-11		2011
125393	Data Networks Test Tools-LGE11	6,935.35	7,547.37	612.02	8.11%	0.01%	6,935.35	7,547.37	612.02	Mar-11	Aug-11	Mar-11	Dec-11		2011
125397	Network Acc Dev and Gate-LGE11	6,465.74	7,547.37	1,081.63	14.33%	0.01%	6,465.74	7,547.37	1,081.63	Feb-11	Oct-11	Feb-11	Dec-11		2011
125400	Network Adm Control-LGE11	-	30,473.71	30,473.71	100.00%	0.00%	-	30,473.71	30,473.71	Jan-11	Dec-11				2011
125403	Network Management-LGE11	6,621.50	7,547.40	925.90	12.27%	0.01%	6,621.50	7,547.40	925.90	Mar-11	Aug-11	Mar-11	Dec-11		2011
125406	Security Infra Enh-LGE11	14,871.62	15,094.77	223.15	1.48%	0.02%	14,871.62	15,094.77	223.15	Mar-11	Oct-11	Mar-11	Dec-11		2011
125408	Wireless Buildout-LGE11	41,711.20	7,547.40	(34,163.80)	-452.66%	0.07%	38,058.89	7,547.40	(30,511.49)	Feb-11	Dec-11	Feb-11	Dec-11		2011
125415	MidLevel Strge Refresh-LGE11	(5,272.87)	60,749.98	66,022.85	108.68%	-0.01%	62,207.84	128,230.69	66,022.85	Nov-10	Dec-11	Nov-10	May-11		2011
125419	Cabling for Server Conn-LGE11	6,130.69	6,750.00	619.31	9.18%	0.01%	6,130.69	6,750.00	619.31	Jan-11	Dec-11	Jan-11	Dec-11		2011
125427	Server Hardware Refresh-LGE11	64,248.39	67,499.85	3,251.46	4.82%	0.10%	75,894.93	78,914.99	3,020.05	Jun-10	Dec-11	Jun-10	Jan-12		2011
125432	Backup Cap Expansion-LGE11	-	33,749.97	33,749.97	100.00%	0.00%	-	33,749.97	33,749.97	Jan-11	Nov-11				2011
125437	SAN Cap Ex incl virtual-LGE11	11,794.62	14,999.99	3,205.37	21.37%	0.02%	14,987.21	18,192.58	3,205.37	Nov-10	Dec-11	Nov-10	May-11		2011

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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	Explanations	Year
125445	Bulk Power & Envir Sys-LGE11	8,404.30	14,949.87	6,545.57	43.78%	0.01%	8,398.36	14,949.87	6,551.51	Jan-11	Dec-11	Jan-11	Dec-11		2011
125545	Mobile Radio-LGE11	2,804.93	14,879.45	12,074.52	81.15%	0.00%	2,804.93	14,879.45	12,074.52	Jan-11	Dec-11	Jan-11	Dec-11		2011
125546	Netwk Acc Dev & St Infra-LGE11	17,059.19	18,984.23	1,925.04	10.14%	0.03%	17,059.19	18,984.23	1,925.04	Jan-11	Dec-11	Jan-11	Dec-11		2011
125547	Netwk Tools & Test Equi-LGE11	13,191.96	15,158.73	1,966.77	12.97%	0.02%	13,191.96	15,158.74	1,966.78	Jan-11	Dec-11	Jan-11	Dec-11		2011
125549	Outside Cable Plant -LGE11	8,737.45	29,993.43	21,255.99	70.87%	0.01%	10,572.11	29,993.43	19,421.33	Jan-11	Dec-11	Jan-11	Dec-11		2011
125552	Site Security Impmts-LGE11	6,723.81	7,474.94	751.12	10.05%	0.01%	6,723.81	7,474.94	751.12	Jan-11	Dec-11	Jan-11	Dec-11		2011
125556	Telephone Syst Cap Exp-LGE11	19,346.81	22,761.99	3,415.18	15.00%	0.03%	17,822.94	22,761.98	4,939.04	Jan-11	Dec-11	Jan-11	Dec-11		2011
125558	VOIP Campus Upgrades-LGE11	-	75,841.28	75,841.28	100.00%	0.00%	-	75,841.28	75,841.28	Jun-08	Dec-11				2011
125559	Com HW Cptl for LOB's-SVCO11	-	45,000.00	45,000.00	100.00%	0.00%	-	45,000.00	45,000.00	Jan-11	Dec-11				2011
125561	Monitor Replmt - LGE-LGE11	2,032.15	9,000.00	6,967.85	77.42%	0.00%	2,032.15	9,000.00	6,967.85	Jan-11	Dec-11	Jan-11	Dec-11		2011
125562	Monitor Replmt - Servco-LGE11	-	15,000.00	15,000.00	100.00%	0.00%	-	15,000.00	15,000.00	Jan-11	Dec-11				2011
125564	TC rot of dkt & ltp-SER-LGe11	-	280,177.50	280,177.50	100.00%	0.00%	-	280,177.50	280,177.50	Jan-11	Dec-11				2011
125566	TC rot of dskt & lt-LGE-LGE11	90,300.96	408,561.00	318,260.04	77.90%	0.15%	90,300.96	408,561.00	318,260.04	Jan-11	Dec-11	Jan-11	May-12	Budget was incorrectly identified as a utility project and therefore included in this data set. Actuals are correctly attributed to Capital Corp.	2011
125567	Tech Tst Lab & Rel -LGE11	-	13,500.00	13,500.00	100.00%	0.00%	-	13,500.00	13,500.00	Jan-11	Dec-11				2011
125569	New Tech Implmt-LGE11	4,652.21	15,000.00	10,347.79	68.99%	0.01%	4,652.21	15,000.00	10,347.79	Jan-11	Dec-11	Jan-11	Mar-12		2011
125572	Smpsnville Elect Upgrds-LGE11	12,672.78	14,250.00	1,577.22	11.07%	0.02%	12,672.78	14,250.00	1,577.22	Aug-10	Dec-11	Aug-10	Mar-12		2011
125573	Louisville Racks & Fur-LGE11	3,478.41	3,750.00	271.59	7.24%	0.01%	3,478.41	3,750.00	271.59	Aug-10	Dec-11	Aug-10	Mar-12		2011
125574	Louisville Elect Upgds-LGE11	3,764.92	7,500.00	3,735.08	49.80%	0.01%	3,764.92	7,500.00	3,735.08	Aug-10	Dec-11	Aug-10	May-12		2011
125575	DB Tools & Eqiptmnt-LGE11	11,000.00	11,250.00	250.00	2.22%	0.02%	11,000.00	11,250.00	250.00	Jan-11	Dec-11	Jan-11	Dec-11		2011
125576	Data Center Software-LGE11	6,829.77	6,750.00	(79.77)	-1.18%	0.01%	6,829.77	6,750.00	(79.77)	Aug-10	Dec-11	Aug-10	May-12		2011
125582	Project Mirror - LGE11	91,564.72	89,999.04	(1,565.68)	-1.74%	0.15%	91,564.72	89,999.04	(1,565.68)	Jan-11	Dec-11	Jan-11	May-12		2011
125584	Patches & CCS Rel Upg-LGE11	-	329,922.03	329,922.03	100.00%	0.00%	-	820,167.11	820,167.11	Jan-11	Dec-12			Variances on Customer Care System (CCS) projects are related and offsetting. Budgets and Actuals were recorded on different project numbers.	2011
125636	PowerPlan Budgeting (LG&E %)	5,147.57	-	(5,147.57)	-100.00%	0.01%	97,206.77	92,059.20	(5,147.57)			Sep-09	Jun-10		2011
125643	Oracle IPM (LG&E %)	23,873.97	2,897.01	(20,976.96)	-724.09%	0.04%	56,689.98	56,847.78	157.81	Jul-10	Dec-11	Jul-10	Jan-12		2011
125661	Stores Capital - 2011 (LG&E %)	-	1,650.00	1,650.00	100.00%	0.00%	-	1,650.00	1,650.00	Feb-11	Nov-11				2011
125665	PowerPlant Upgrade (LG&E %)	18,908.82	-	(18,908.82)	-100.00%	0.03%	62,740.15	43,913.83	(18,826.32)			Jul-10	May-11		2011
125684	PIGGABILITY CALVARY LINE	(27,877.12)	-	27,877.12	-100.00%	-0.04%	1,855,245.40	1,883,122.52	27,877.12			Nov-08	Mar-10		2011
125900	MULD ENGINE COOLING	81.98	-	(81.98)	-100.00%	0.00%	64,926.16	68,511.12	3,584.96			Jan-09	Sep-11		2011
126340	MAGNOLIA 2010 FACIL IMPR	20,467.22	-	(20,467.22)	-100.00%	0.03%	133,169.30	112,702.08	(20,467.22)			Feb-10	May-11		2011
126370	MULD REFLUX COOL REFURB PUR#3	(4,474.10)	-	4,474.10	-100.00%	-0.01%	127,345.02	131,819.12	4,474.10			Jan-10	May-11		2011
126371	MULD ENG #4 & #8 WATER PUMP	(96,318.68)	-	96,318.68	-100.00%	-0.16%	102,274.29	198,592.97	96,318.68			Jan-10	May-11		2011
126382	MULD 2010 REP/REPL DEF EQ	1,897.45	-	(1,897.45)	-100.00%	0.00%	138,199.57	136,854.05	(1,345.52)			Jan-10	Sep-11		2011
126386	DOIT GAS EMER MGMT SYSTEM	241,395.06	813,119.45	571,724.39	70.31%	0.39%	482,357.45	1,058,360.70	576,003.25	Jun-10	Nov-11	Jun-10	Jan-12	Full project cost was originally budgeted as Gas only and subsequently it was determined that actuals should be split between Electric and Gas.	2011
126390	DOIT HARDWARE INFRASTRUCTURE	541.00	-	(541.00)	-100.00%	0.00%	49,581.78	49,040.78	(541.00)			Jan-10	Dec-10		2011
126394	DOIT MOBILE GIS ROUTING	(795.00)	-	795.00	-100.00%	0.00%	30,654.54	31,449.54	795.00			Jan-10	Dec-10		2011
126399	DOIT MOBILE INFRASTRUCTURE	1,144.90	-	(1,144.90)	-100.00%	0.00%	70,116.92	68,972.01	(1,144.90)			Feb-10	Dec-10		2011
126420	2010 INST CONTROL VALVES/WELLS	320.69	-	(320.69)	-100.00%	0.00%	350,928.78	350,608.09	(320.69)			Jan-10	Sep-11		2011
126422	2010 RELINE GAS STORAGE WELLS	9,553.67	-	(9,553.67)	-100.00%	0.02%	519,454.73	509,901.06	(9,553.67)			Jan-10	Dec-10		2011
126440	MAGN FARM TAP UPGRADE	7,441.38	-	(7,441.38)	-100.00%	0.01%	896,633.92	881,170.19	(15,463.73)			Jan-10	Sep-11		2011
126441	MAG PURCHASE PLASTIC TANKS	(16,515.06)	-	16,515.06	-100.00%	-0.03%	10,903.59	27,418.65	16,515.06			Feb-10	May-11		2011
126442	MAGN PURCHASE MISC EQUIP	(947.76)	-	947.76	-100.00%	0.00%	49,841.77	50,789.53	947.76			Feb-10	Dec-10		2011
126443	MULD UPGRADE EXISTING FARM TAP	8,917.75	-	(8,917.75)	-100.00%	0.01%	55,334.81	46,417.06	(8,917.75)			Jan-10	May-11		2011
126444	MULD STORAGE PIPELINE	1,191.16	-	(1,191.16)	-100.00%	0.00%	102,753.92	130,098.70	27,344.78			Jan-10	Sep-11		2011
126445	MULD TRANSMISSION LINE REPL	2,284.33	-	(2,284.33)	-100.00%	0.00%	134,416.99	100,296.80	(34,120.19)			Jan-10	Sep-11		2011
126470	REMOTE CONTROL VALVES	38,311.29	-	(38,311.29)	-100.00%	0.06%	194,565.82	154,631.45	(39,934.37)			Jan-10	Sep-11		2011
126474	UPGR MAJOR STATION REG & CONTR	29,616.59	-	(29,616.59)	-100.00%	0.05%	29,616.59	-	(29,616.59)			Jan-10	Dec-12		2011
126477	UPGR ROTARY METERS AT IND FAC	4,620.63	-	(4,620.63)	-100.00%	0.01%	83,630.84	79,010.21	(4,620.63)			Mar-10	Sep-11		2011
126479	2010 RELIEF VALVE CAPACITY	15,873.38	-	(15,873.38)	-100.00%	0.03%	73,130.26	57,256.83	(15,873.43)			Apr-10	Jun-12		2011
126480	COMMERCIAL HP GAS SERVICE	16,499.63	-	(16,499.63)	-100.00%	0.03%	209,476.98	207,801.94	(1,675.04)			Jan-10	Sep-11		2011
126482	UPGRADE REGULATION FACILITIES	131,365.28	-	(131,365.28)	-100.00%	0.21%	415,147.15	287,180.92	(127,966.23)			Mar-10	Sep-11		2011
126485	GAS REGULATORY TOOLS & EQ	55,640.94	20,520.00	(35,120.94)	-171.15%	0.09%	89,921.38	61,560.00	(28,361.38)	Jan-11	Dec-14	Jan-11	Mar-13		2011
126611	LGE FACILITY EQUIPMENT-2011	1,860.00	-	(1,860.00)	-100.00%	0.00%	4,050.00	2,190.00	(1,860.00)			Dec-09	Mar-11		2011
126616	FURNITURE/OFFICE EQP-LGE 2011	3,415.72	-	(3,415.72)	-100.00%	0.01%	48,444.86	46,270.54	(2,174.32)			Dec-09	Jul-12		2011
126617	GREEN INITIATIVES-LGE 2011	5,554.51	-	(5,554.51)	-100.00%	0.01%	89,788.28	84,233.77	(5,554.51)			Dec-09	Dec-10		2011
126620	FACILITY EQUIP-ESC & SSC GEN	16,066.00	-	(16,066.00)	-100.00%	0.03%	148,861.42	132,795.43	(16,066.00)			Sep-10	Sep-11		2011
126655	Jeffersontown Circuit Work	(8,257.29)	-	8,257.29	-100.00%	-0.01%	1,037,193.08	8,257.29	(1,028,935.79)			Jan-10	Jan-12		2011
126714	IT LGE IVR	50.03	-	(50.03)	-100.00%	0.00%	202,456.84	204,412.57	1,955.73			Mar-10	Dec-10		2011
126719	IT LGE TEXTING & CUST COMM	9,029.60	-	(9,029.60)	-100.00%	0.01%	67,377.20	58,347.60	(9,029.60)			Jan-10	Jun-12		2011
126829	MuldraughToHlsclw MW Radio Lnk	687.00	-	(687.00)	-100.00%	0.00%	56,724.27	56,037.27	(687.00)			Mar-10	Jan-11		2011
126837	HW/SW Dev Tools 026520-LGE11	665.52	5,942.40	5,276.88	88.80%	0.00%	665.52	5,942.40	5,276.88	Jan-11	Dec-11	Jan-11	May-12		2011
126839	CCS Archiving-LGE11	-	74,279.27	74,279.27	100.00%	0.00%	-	74,279.27	74,279.27	Jan-11	Dec-10				2011

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126841	Actuate Reimplement - LGE11	-	15,000.00	15,000.00	100.00%	0.00%	-	15,000.00	15,000.00	Jan-11	Dec-11				2011
126843	Microsoft License-LGE11	16,862.89	3,750.00	(13,112.89)	-349.68%	0.03%	16,862.89	3,750.00	(13,112.89)	Jan-11	Dec-10	Jan-11	Sep-11		2011
126845	Srvr Cap Expan & Rel-LGE11	14,721.69	12,749.92	(1,971.77)	-15.46%	0.02%	14,721.69	12,749.92	(1,971.77)	Aug-10	Dec-11	Aug-10	May-12		2011
126849	Upgrd Vmware Infrast-LGE11	12,025.80	12,047.35	21.55	0.18%	0.02%	12,025.80	12,047.35	21.55	Jan-11	Dec-11	Jan-11	May-12		2011
126851	Pur/Rebuild Radio Sites-LGE11	-	44,802.49	44,802.49	100.00%	0.00%	-	44,802.49	44,802.49	Jan-11	Dec-11				2011
126852	Wiring Upgrd VoIP & Data-LGE11	5,618.92	22,424.80	16,805.88	74.94%	0.01%	5,618.92	22,424.80	16,805.88	Jan-11	Dec-11	Jan-11	Dec-11		2011
127138	FITNESS RM AND PSRT RM	612.77	-	(612.77)	-100.00%	0.00%	84,726.76	84,113.98	(612.77)			Aug-09	Jan-10		2011
127207	Automate Sourcing (LG&E %)	-	17,700.00	17,700.00	100.00%	0.00%	-	17,700.00	17,700.00	May-11	Aug-11				2011
127345	PENILE CITY GATE ST REDESIGN	118.22	-	(118.22)	-100.00%	0.00%	1,196,845.05	-	(1,196,845.05)			Jun-09	Nov-13		2011
127413	TWIN FALLS RIVERCREST REG FAC	30,084.37	-	(30,084.37)	-100.00%	0.05%	120,245.64	90,161.16	(30,084.48)			Oct-10	Sep-11		2011
127428	CustSelfServ-First Release LGE	(123.69)	-	123.69	-100.00%	0.00%	82,852.10	82,975.79	123.69			Apr-10	Jan-11		2011
127430	SAP-ParallelTest&QAEnvironLGE	(8,493.83)	-	8,493.83	-100.00%	-0.01%	35,442.77	43,936.60	8,493.83			Feb-10	Jan-11		2011
127442	EnergyEff CommAuditProj LGE	(0.03)	-	0.03	-100.00%	0.00%	51,892.12	51,892.15	0.03			Feb-10	Jan-11		2011
127455	MAGNOLIA TO PICCADILLY MODIF	15,839.90	-	(15,839.90)	-100.00%	0.03%	1,268,674.87	1,252,834.43	(15,840.44)			Jun-10	Jul-11		2011
127473	WK BLUE & GREEN MODIFICATIONS	1,144,130.12	2,212,740.00	1,068,609.88	48.29%	1.84%	2,055,208.94	3,408,417.55	1,353,208.61	Jun-10	Nov-11	Jun-10	Jun-12	Project started early in 2010 and remainder in 2011.	2011
127540	Ener Eff -Operations Auto LGE	183,249.44	169,652.76	(13,596.67)	-8.01%	0.30%	315,173.85	187,194.10	(127,979.75)	Jan-10	Dec-12	Jan-10	Oct-12		2011
127646	FUEL WORKS LICENSE FEE LGE	(3,987.56)	-	3,987.56	-100.00%	-0.01%	2,443.99	6,431.55	3,987.56			May-10	Apr-11		2011
127649	MAGNOLIA UPGRADE STATION PLCs	72,367.33	-	(72,367.33)	-100.00%	0.12%	290,666.90	188,599.30	(102,067.60)			Aug-10	Jul-12		2011
130000	REPLACE BOC CRAC UNIT-LGE	42,825.49	-	(42,825.49)	-100.00%	0.07%	87,598.02	44,772.53	(42,825.49)			Aug-10	May-11		2011
130003	IMPLEMENT SOA-LGE	138,613.80	225,000.00	86,386.20	38.39%	0.22%	142,389.98	225,000.00	82,610.02	May-11	Jan-12	May-11	Mar-12		2011
130020	Emergency Generator Doe Run	49,798.90	47,266.42	(2,532.48)	-5.36%	0.08%	76,938.37	141,664.89	64,726.52	Jul-10	Dec-13	Jul-10	Mar-12		2011
130034	LGE Channel Bank Standard	37,178.51	37,500.03	321.52	0.86%	0.06%	72,709.11	73,034.67	325.56	Jun-10	Nov-11	Jun-10	May-12		2011
130173	CIP COMPLIANCE INFRASTR-LGE11	39,933.88	180,646.67	140,712.79	77.89%	0.06%	40,627.15	180,646.67	140,019.52	Jan-11	Dec-11	Jan-11	May-12		2011
130184	CIP COMPLIANCE TOOLS-LGE11	25,443.44	37,499.88	12,056.44	32.15%	0.04%	26,518.54	37,499.88	10,981.34	Sep-11	Dec-11	Sep-11	May-12		2011
130190	CONSTRUCTION-SVCDESK - LGE	(7.31)	-	7.31	-100.00%	0.00%	2,161.54	2,168.85	7.31			Jun-10	May-11		2011
130210	SP ADMIN TOOL - LGE11	4,197.67	720.00	(3,477.67)	-483.01%	0.01%	891.24	720.00	(171.24)	Jan-11	Dec-11	Jan-11			2011
130219	SYS MONITOR-HP OPENVIEW-LGE11	-	9,749.84	9,749.84	100.00%	0.00%	-	9,749.84	9,749.84	Jan-11	Dec-11				2011
130226	SP XP STORAGE COST-LGE11	-	570.00	570.00	100.00%	0.00%	-	570.00	570.00	Jan-11	Dec-11				2011
130236	ENTERPRISE STORAGE EXPAN-LGE11	35,880.39	37,499.99	1,619.60	4.32%	0.06%	35,880.53	37,499.99	1,619.45	Jan-11	Dec-11	Jan-11	Mar-12		2011
130241	UPGRADE TO SP2011-LGE11	20,542.64	6,630.26	(13,912.37)	-209.83%	0.03%	15,735.14	6,630.26	(9,104.87)	Jan-11	Dec-11	Jan-11	Jan-12		2011
130271	RISS REPLACEMENT-LGE11	50,694.74	-	(50,694.74)	-100.00%	0.08%	73,974.65	74,999.69	1,025.04			Oct-11			2011
130315	KSTN Strategic Arch Dsgn-LGE	-	75,554.92	75,554.92	100.00%	0.00%	-	151,110.07	151,110.07	Jan-11	Dec-12				2011
130362	PROJMIRROR DB TECH-LGE11	14,132.04	15,150.00	1,017.96	6.72%	0.02%	14,132.04	15,150.00	1,017.96	Jan-11	Dec-11	Jan-11	Jan-12		2011
130401	EVALUATE TOOLS&UTILITIES-LGE11	18,563.30	11,250.00	(7,313.30)	-65.01%	0.03%	18,563.30	11,250.00	(7,313.30)	Jan-11	Dec-11	Jan-11	May-12		2011
130438	WPF CLIENT FRAMEWORK DEV-LGE11	-	9,000.00	9,000.00	100.00%	0.00%	-	9,000.00	9,000.00	Jan-11	Dec-11				2011
130464	Collaborative Tools	512.60	2,250.00	1,737.40	77.22%	0.00%	512.60	2,250.00	1,737.40	Jan-11	Dec-11	Jan-11	Jan-12		2011
130479	2011 FT CONVERSION PROJ	-	44,723.21	44,723.21	100.00%	0.00%	-	44,723.21	44,723.21	Jan-11	Dec-11				2011
130481	MULD MODIFY ST FLD LINES	242,072.70	249,999.86	7,927.16	3.17%	0.39%	276,396.95	961,017.98	684,621.03	Mar-11	Dec-12	Mar-11	Dec-12		2011
130488	BILLING ENHANCEMENTS - LGE10	38,551.96	35,237.85	(3,314.11)	-9.40%	0.06%	44,306.99	40,992.88	(3,314.11)	Sep-10	Dec-11	Sep-10	Jun-11		2011
130490	VENTYX MOBILE UPGRD-LGE10	(5.75)	-	5.75	-100.00%	0.00%	32,084.03	32,089.79	5.75			Aug-10	Jan-11		2011
130492	UPGR INDIRECT HEAT RE-LITER	40,432.10	45,138.12	4,706.02	10.43%	0.07%	40,432.10	136,655.90	96,223.80	Jan-11	Dec-11	Jan-11	Jul-12		2011
130493	UPGR DR & ELLINGSWORTH	181,543.08	169,618.92	(11,924.16)	-7.03%	0.29%	181,447.49	390,617.76	209,170.27	Jan-11	Jul-12	Jan-11	Dec-12		2011
130494	2011 UPGR MAJOR STAT REGS	29,796.06	49,377.14	19,581.08	39.66%	0.05%	31,711.92	73,556.92	41,845.00	Jan-11	Dec-12	Jan-11	Dec-12		2011
130495	REMOTE ODORANT SYS REP	5,189.74	68,312.84	63,123.10	92.40%	0.01%	(0.00)	163,362.19	163,362.19	Jan-11	Nov-11	Jan-11	Mar-12		2011
130497	UPGR FAC @ CITY GATES Prj	-	27,623.20	27,623.20	100.00%	0.00%	-	137,154.97	137,154.97	Jan-11	Dec-13				2011
130498	UPGRADE VALVE ACTUATORS Prj	64,753.15	82,474.80	17,721.65	21.49%	0.10%	67,378.87	234,249.41	166,870.54	Jan-11	Dec-11	Jan-11	Jun-12		2011
130499	UPGRADE ELLINGSWORTH REG	50,092.12	45,957.14	(4,134.98)	-9.00%	0.08%	50,092.12	45,957.14	(4,134.98)	Jan-11	Dec-11	Jan-11	Apr-12		2011
130500	UPGR ODORANT CONTROLL	99,372.11	98,434.81	(937.30)	-0.95%	0.16%	99,372.11	123,514.81	24,142.70	Jan-11	Nov-11	Jan-11	Mar-12		2011
130501	COMM HP SERV COMPLIANCE Prj	433,714.85	495,752.31	62,037.46	12.51%	0.70%	425,725.36	1,532,798.19	1,107,072.83	May-11	Dec-11	May-11	Apr-12		2011
130502	GAS RELIEF VALVE COMPLIAN	-	166,371.42	166,371.42	100.00%	0.00%	-	166,371.42	166,371.42	Jan-11	Dec-11				2011
130503	GAS REG CAPACITY PROG	417,845.30	-	(417,845.30)	-100.00%	0.67%	496,788.85	-	(496,788.85)			May-11	Jul-12	The project was budgeted to a 122 Electric Distribution product code but the actuals hit a 131 Gas Common product code. The net variance is $89K.	2011
130504	MAGN FACILITY IMPROV	105,260.99	104,402.48	(858.51)	-0.82%	0.17%	110,772.64	348,028.92	237,256.28	Jan-11	Dec-11	Jan-11	Dec-11		2011
130505	GAS COMPRESSOR REP/ADD	5,774,791.39	5,000,040.00	(774,751.39)	-15.49%	9.30%	29,262,344.15	21,999,096.04	(7,263,248.11)	Jan-11	Nov-13	Jan-11	Jan-14	Materials purchased for multi-year project were higher than budgeted for 2011.	2011
130510	REPLACE PURIFIER #1 REBOIL	873,705.24	846,000.66	(27,704.58)	-3.27%	1.41%	901,109.13	846,000.66	(55,108.47)	Jan-11	Nov-11	Jan-11	Feb-12		2011
130511	REPL INSULATION PIPE IN PURIF	62,748.62	65,394.05	2,645.43	4.05%	0.10%	62,748.62	208,808.97	146,060.35	Jan-11	Dec-11	Jan-11	Jan-12		2011
130512	MULD CAPITAL PIPELINE REP	-	96,611.81	96,611.81	100.00%	0.00%	-	96,611.81	96,611.81	Jan-11	Dec-11				2011
130514	MULD COMPRESSOR PIPE REP	129,148.46	104,000.11	(25,148.35)	-24.18%	0.21%	126,854.76	323,000.99	196,146.23	Jun-11	Dec-13	Jun-11	Dec-11		2011
130515	MULD STATION TRANSM	59,671.20	82,486.53	22,815.33	27.66%	0.10%	60,035.50	82,486.53	22,451.03	Jan-11	Dec-11	Jan-11	Dec-11		2011
130516	PURCHASE DIAGNOSTIC TOOLS	55,117.38	51,300.00	(3,817.38)	-7.44%	0.09%	55,117.38	161,880.00	106,762.62	Jan-11	Dec-11	Jan-11	Oct-11		2011
130517	MULD REPLACE DEFECTIVE EQ	152,098.32	101,091.28	(51,007.04)	-50.46%	0.25%	152,098.32	101,091.28	(51,007.04)	Jan-11	Nov-11	Jan-11	Dec-11		2011
130518	MULD STATION YARD VALVE	69,534.48	56,002.78	(13,531.70)	-24.16%	0.11%	79,002.13	174,468.58	95,466.45	Jan-11	Dec-11	Jan-11	Jun-12		2011

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Gas Construction Projects 2008-2017

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	Explanations	Year
130847	MAGN INST FLASH SEPARATOR	-	20,520.00	20,520.00	100.00%	0.00%	-	20,520.00	20,520.00	Jan-11	Dec-11				2011
130852	MAGN INSTALL WATER INLET	28,375.50	27,608.43	(767.07)	-2.78%	0.05%	28,375.50	86,171.91	57,796.41	Jan-11	Dec-11	Jan-11	Dec-11		2011
130853	MULD ELEC MTR & PUMP	87,147.25	140,517.03	53,369.78	37.98%	0.14%	87,147.25	140,517.03	53,369.78	Jan-11	Dec-11	Jan-11	Mar-12		2011
130855	MAGN REPLACE MUFFLERS	21,801.29	29,888.43	8,087.14	27.06%	0.04%	21,801.29	95,882.69	74,081.40	Jan-11	Dec-11	Jan-11	Oct-11		2011
130856	MULD PURIFIER PROCESS PIPE	40,544.36	50,000.27	9,455.91	18.91%	0.07%	40,544.36	50,000.27	9,455.91	Jan-11	Dec-11	Jan-11	Dec-11		2011
130858	MAGN AIR SYS UPGRADE	71,176.06	59,611.24	(11,564.82)	-19.40%	0.11%	71,176.06	59,611.24	(11,564.82)	Jan-11	Dec-11	Jan-11	Oct-11		2011
130860	MAGN INST PNEUMATIC CRANE	35,447.63	33,060.00	(2,387.63)	-7.22%	0.06%	35,447.63	33,060.00	(2,387.63)	Jan-11	Dec-11	Jan-11	Aug-11		2011
130862	MULD MISC HANDRAILS Prj	-	37,530.07	37,530.07	100.00%	0.00%	-	37,530.07	37,530.07	Jan-11	Dec-11				2011
130864	MAGN INST SAVE-AIR SYS	62,874.93	76,545.62	13,670.69	17.86%	0.10%	62,874.93	242,928.26	180,053.33	Jan-11	Dec-11	Jan-11	Jan-12		2011
130865	MAGN INSTALL SUCTION & DISCHRG	-	29,640.00	29,640.00	100.00%	0.00%	-	29,640.00	29,640.00	Jan-11	Dec-11				2011
130869	MULDRAUGH FIELD STAIRWAY	26,259.07	20,263.09	(5,995.98)	-29.59%	0.04%	26,259.07	20,263.09	(5,995.98)	Jan-11	Dec-11	Jan-11	Dec-11		2011
130874	MAGN REPACK #1 PURIFIER	78,052.88	145,111.24	67,058.36	46.21%	0.13%	72,825.03	145,111.24	72,286.21	Jan-11	Dec-11	Jan-11	Jan-12		2011
130888	RATE COMPARE - LGE10	17,099.46	-	(17,099.46)	-100.00%	0.03%	31,997.36	14,897.90	(17,099.46)			Aug-10	Mar-12		2011
130912	MULD COMPR COOLER BLDG	101,712.49	102,654.17	941.68	0.92%	0.16%	98,356.07	102,654.17	4,298.10	Jan-11	Dec-11	Jan-11	Dec-11		2011
130913	MULD H2S INLET UNITS Prj	84,445.60	125,209.53	40,763.93	32.56%	0.14%	84,445.60	125,209.53	40,763.93	Jan-11	Dec-11	Jan-11	Dec-11		2011
130914	MULD STA ACID BERM	86,116.23	46,488.79	(39,627.44)	-85.24%	0.14%	95,183.60	46,488.79	(48,694.81)	Jan-11	Jun-12	Jan-11	Sep-12		2011
130915	MULD INT AUX COOLING	52,818.99	83,113.53	30,294.54	36.45%	0.09%	52,818.99	83,113.53	30,294.54	Jan-11	Dec-11	Jan-11	Dec-11		2011
130916	MULD ENG NO. 7 COOLING PIPING	41,409.48	52,278.64	10,869.16	20.79%	0.07%	41,409.48	161,589.02	120,179.54	Jan-11	Dec-11	Jan-11	Dec-11		2011
130917	AC MITIGATION Prj	21,459.01	17,100.00	(4,359.01)	-25.49%	0.03%	21,459.01	52,440.00	30,980.99	Jan-11	Dec-11	Jan-11	Jul-12		2011
130921	CP IMPRESSED SYS IMP	80,687.48	33,160.23	(47,527.25)	-143.33%	0.13%	46,315.48	88,852.84	42,537.36	Aug-11	Aug-12	Aug-11	Dec-12		2011
130922	2011 INTERN CORROSION MIT	-	47,880.00	47,880.00	100.00%	0.00%	-	149,340.00	149,340.00	Jan-11	Dec-13				2011
130923	2011 PI CASING RETIREMENT	-	53,358.02	53,358.02	100.00%	0.00%	-	160,925.78	160,925.78	Jan-11	Dec-11				2011
130925	MAGN EMERGENCY EQ REP	116,503.20	103,905.62	(12,597.58)	-12.12%	0.19%	107,559.89	319,266.28	211,706.39	Jan-11	Dec-11	Jan-11	Jun-12		2011
130930	MAGN PLASTIC TANKS	29,066.01	26,220.00	(2,846.01)	-10.85%	0.05%	29,066.01	85,500.00	56,433.99	Jan-11	Dec-11	Jan-11	Jan-12		2011
130931	MULD THREE REPLMENT WELLS	-	1,226,000.21	1,226,000.21	100.00%	0.00%	-	1,226,000.21	1,226,000.21	Jan-11	Dec-11			Project was cancelled due to detailed engineering study finding replacement wells were not required.	2011
130934	MAGN 2011 REPL BARE STEEL LN	147,253.93	158,956.86	11,702.93	7.36%	0.24%	147,253.93	497,312.92	350,058.99	Jan-11	Dec-11	Jan-11	Aug-11		2011
130935	DRILL WELLS IN CENTER	744,020.60	745,165.29	1,144.69	0.15%	1.20%	1,052,611.62	3,955,938.83	2,903,327.21	Jan-11	Oct-12	Jan-11	May-12		2011
130937	MULD UPG EXISTING FARM TAPS	19,310.51	90,409.53	71,099.02	78.64%	0.03%	20,239.42	89,409.53	69,170.11	Jan-11	Dec-11	Jan-11	Dec-11		2011
130939	2011 INST GATE VALVES	602,242.43	751,260.00	149,017.57	19.84%	0.97%	663,426.75	1,936,860.00	1,273,433.25	Jan-11	Dec-13	Jan-11	Jan-12		2011
130940	RELINE GAS STORAGE WELL	99,650.73	772,920.00	673,269.27	87.11%	0.16%	108,081.53	2,406,540.00	2,298,458.47	Jan-11	Oct-11	Jan-11	Jun-12	The casing inspection logs run showed less wells needing relining than anticipated.	2011
130941	MAGN OIL & WATER COOLING CONTR	14,331.00	26,302.81	11,971.81	45.52%	0.02%	23,053.99	168,635.09	145,581.10	Jan-11	Dec-11	Jan-11	Jun-12		2011
130942	WK YELLOW LINE MODIFICATIONS	1,901,136.10	2,944,620.00	1,043,483.90	35.44%	3.06%	1,777,139.01	2,944,620.00	1,167,480.99	Jan-11	Jun-12	Jan-11	Dec-12	More detailed engineering review received after budgeting process resulted in a lower revised estimate.	2011
130944	MULD GAS TRANSMISSION	89,669.57	110,006.77	20,337.20	18.49%	0.14%	90,920.97	340,216.65	249,295.68	Jan-11	Dec-11	Jan-11	Dec-11		2011
130945	2011 PIGGABILITY Prj	-	2,368,920.00	2,368,920.00	100.00%	0.00%	-	2,368,920.00	2,368,920.00	Jan-11	Dec-11			Budget is developed at a higher level to encompass pipeline modification projects and reallocated to individual projects as they are identified.	2011
130946	DIST REG FACILITY REPL	173,659.90	217,338.45	43,678.55	20.10%	0.28%	209,279.83	1,623,134.97	1,413,855.14	Jan-11	Dec-13	Jan-11	Jun-12		2011
130947	MAG MOISTURE ANALYZER	21,382.21	14,902.81	(6,479.40)	-43.48%	0.03%	21,382.21	59,376.11	37,993.90	Jan-11	Dec-11	Jan-11	Jan-12		2011
130948	MAGN AIR COMPRESSOR	16,492.54	19,380.00	2,887.46	14.90%	0.03%	16,492.54	19,380.00	2,887.46	Jan-11	Dec-11	Jan-11	Sep-11		2011
130949	MULD WELDING TRUCK Prj	-	65,000.52	65,000.52	100.00%	0.00%	-	65,000.52	65,000.52	Jan-11	Dec-11				2011
131014	Internet Functionality-LGE	6,600.00	11,400.00	4,800.00	42.11%	0.01%	6,600.00	34,199.99	27,599.99	Jan-11	Sep-11	Jan-11	Feb-12		2011
131016	Mobile Storm Ament Tool - LGE	-	74,872.49	74,872.49	100.00%	0.00%	-	82,372.49	82,372.49	Jan-11	Dec-13				2011
131019	Mobile Auto Dispatch - LGE	397,488.57	150,000.00	(247,488.57)	-164.99%	0.64%	1,059,872.70	315,000.00	(744,872.69)	Sep-11	Jun-14	Sep-11	Aug-14		2011
131022	Mobile Infrastructure LGE	-	224,400.62	224,400.62	100.00%	0.00%	-	329,400.61	329,400.61	Jan-11	Dec-13				2011
131025	Mobile GIS Enhancements LGE	8,560.96	14,860.62	6,299.66	42.39%	0.01%	11,237.91	44,860.61	33,622.70	Jan-11	Dec-13	Jan-11	Sep-12		2011
131027	GPS Tracking - LGE	-	371.39	371.39	100.00%	0.00%	-	75,371.38	75,371.38	Jan-11	Dec-13				2011
131028	Elec Fac Inspec Surveys - LGE	-	37,500.00	37,500.00	100.00%	0.00%	-	112,500.00	112,500.00	Jan-11	Dec-13				2011
131031	Work Mgmt System Prj	-	148,451.35	148,451.35	100.00%	0.00%	801,473.61	636,451.02	(165,022.59)	Jan-11	Dec-14	Sep-12			2011
131033	Rptg Business Intelligence LGE	9,295.35	22,500.00	13,204.65	58.69%	0.01%	9,588.02	67,499.99	57,911.98	Jan-11	Dec-11	Jan-11	Feb-12		2011
131034	Smallworld_GIS Upgrade LGE	57,474.26	81,459.28	23,985.02	29.44%	0.09%	58,011.64	131,859.28	73,847.64	Jan-11	Dec-11	Jan-11	Jan-12		2011
131036	Schematics - LGE	-	22,500.00	22,500.00	100.00%	0.00%	-	22,500.00	22,500.00	Jan-11	Dec-11				2011
131038	SynerGee System Modeling LGE	-	742.92	742.92	100.00%	0.00%	-	8,242.92	8,242.92	Jan-11	Dec-13				2011
131039	Hardware Infrastructure - LGE	46,230.62	41,100.00	(5,130.62)	-12.48%	0.07%	46,839.86	125,529.89	78,690.03	Jan-11	Dec-11	Jan-11	Feb-12		2011
131040	Carry Over Projects - LGE	47.58	7,500.00	7,452.42	99.37%	0.00%	4,045.43	22,500.00	18,454.57	Jan-11	Dec-11	Jan-11	Dec-11		2011
131045	Joint Trench Replacement - LGE	-	28,500.00	28,500.00	100.00%	0.00%	-	28,500.00	28,500.00	Jan-11	Dec-11				2011
131046	Damage Tracking System - LGE	-	27,000.00	27,000.00	100.00%	0.00%	-	27,000.00	27,000.00	Jan-11	Dec-11				2011
131075	METER LGE EQUIP	8,291.81	17,945.18	9,653.37	53.79%	0.01%	16,466.29	55,199.03	38,732.73	Jan-10	Jul-12	Jan-10	Jan-12		2011
131080	METER LGE PROJECTS	-	13,241.10	13,241.10	100.00%	0.00%	-	40,692.90	40,692.90	Jan-10	Dec-11				2011
131082	ERTS LGE	31,284.61	18,746.61	(12,538.00)	-66.88%	0.05%	31,255.55	56,239.83	24,984.28	Jan-11	Dec-11	Jan-11	Dec-11		2011
131083	RATE CASE KVA METER	-	4,199.58	4,199.58	100.00%	0.00%	-	4,199.58	4,199.58	Jan-11	Dec-11				2011
131086	GAS Facility Inspections	247,818.33	149,742.60	(98,075.74)	-65.50%	0.40%	247,818.33	374,742.60	126,924.26	Jan-11	Dec-11	Jan-11	Jan-12		2011
131124	Customer Comm. - LGE	-	37,496.25	37,496.25	100.00%	0.00%	-	127,487.25	127,487.25	Jan-11	Dec-11				2011

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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	Explanations	Year
131126	Rptg_BI_Data Analysis LGE	-	22,497.75	22,497.75	100.00%	0.00%	-	52,494.75	52,494.75	Jan-11	Dec-12				2011
131128	Ventyx Perf Suite - LGE	-	37,496.25	37,496.25	100.00%	0.00%	-	37,496.25	37,496.25	Jan-11	Dec-11				2011
131129	Radio Infrastructure - LGE	-	14,998.50	14,998.50	100.00%	0.00%	-	14,998.50	14,998.50	Jan-11	Dec-11				2011
131131	Call Center Tech - LGE	-	14,998.50	14,998.50	100.00%	0.00%	-	47,395.26	47,395.26	Jan-11	Dec-13				2011
131140	Retail Hardware IFS - LGE	26,850.61	29,997.00	3,146.39	10.49%	0.04%	27,784.39	41,995.80	14,211.41	Jan-11	Dec-11	Jan-11	Feb-12		2011
131286	BOC MAILROOM / REPRO EQP	-	19,500.00	19,500.00	100.00%	0.00%	-	34,500.00	34,500.00	Jan-11	Dec-11				2011
131291	LGE VIDEO CONFERENCE EQP	-	18,000.00	18,000.00	100.00%	0.00%	-	54,000.00	54,000.00	Jan-11	Dec-11				2011
131293	BOC BATTERIES	6,228.44	7,500.16	1,271.72	16.96%	0.01%	6,228.44	7,500.16	1,271.72	Jan-11	Dec-11	Jan-11	May-11		2011
131377	CALVARY LINE REPL B'TOWN CG	26,380.67	-	(26,380.67)	-100.00%	0.04%	666,235.17	639,531.26	(26,703.91)			Jul-10	May-11		2011
131432	Retail System Enhncmnts - LGE	21,652.85	44,995.50	23,342.65	51.88%	0.03%	23,340.24	119,988.00	96,647.76	Jan-11	Dec-11	Jan-11	Feb-12		2011
131515	DO-FAC IMPROVEMENTS LGE	6,415.11	10,908.00	4,492.89	41.19%	0.01%	6,415.11	92,807.08	86,391.97	Jan-11	Dec-11	Jan-11	Jun-12		2011
131566	DO-GAS STORAGE FAC IMPRVMTS	24,033.30	27,599.66	3,566.36	12.92%	0.04%	24,033.30	88,499.63	64,466.33	Jan-11	Dec-11	Jan-11	Jun-12		2011
131573	DO-MULDRAUGH HVAC	1,770.00	13,800.14	12,030.14	87.17%	0.00%	1,770.00	13,800.14	12,030.14	Jan-11	Dec-11	Jan-11	Jun-12		2011
131577	EON BLDG CARPET	-	14,984.87	14,984.87	100.00%	0.00%	-	14,984.87	14,984.87	Jan-11	Dec-11				2011
131580	EOC-PARKING LOT	-	40,455.05	40,455.05	100.00%	0.00%	-	40,455.05	40,455.05	Jan-11	Dec-11				2011
131582	CARPET - LGE FACILITIES	50,391.44	12,878.71	(37,512.72)	-291.28%	0.08%	33,606.38	35,000.14	1,393.76	Jan-11	Dec-11	Jan-11	Jun-12		2011
131583	REMODEL LGE OFFICES	64,573.25	26,967.00	(37,606.25)	-139.45%	0.10%	65,715.62	83,840.10	18,124.48	Jan-11	Dec-11	Jan-11	Jun-12		2011
131586	LGE FIRE PROTECT. EQUIP	-	20,400.00	20,400.00	100.00%	0.00%	-	44,400.00	44,400.00	Jan-11	Dec-11				2011
131589	OFFICE FURNITURE - LGE	49,218.65	45,450.00	(3,768.65)	-8.29%	0.08%	50,965.86	143,985.60	93,019.74	Jan-11	Dec-11	Jan-11	Sep-13		2011
131606	SSC - HVAC REPLACEMENT	15,212.70	22,725.00	7,512.30	33.06%	0.02%	15,212.70	22,725.00	7,512.30	Jan-11	Dec-11	Jan-11	Jun-12		2011
131614	LGE CYBER SECURITY EQP	38,095.23	30,000.00	(8,095.23)	-26.98%	0.06%	38,018.30	30,000.00	(8,018.30)	Jan-11	Dec-11	Jan-11	Jan-12		2011
131618	LGE SECURITY EQUIP	9,843.86	7,500.00	(2,343.86)	-31.25%	0.02%	9,843.86	37,500.00	27,656.14	Jan-11	Dec-11	Jan-11	Jun-12		2011
131623	FAILED EQUIPMENT - LGE	3,135.00	8,635.50	5,500.50	63.70%	0.01%	3,135.00	38,677.95	35,542.95	Jan-11	Dec-11	Jan-11	Jun-12		2011
131746	MAGNOLIA BLDG CONSTRUCTION	36,813.16	-	(36,813.16)	-100.00%	0.06%	509,799.82	472,986.66	(36,813.16)			Aug-10	Sep-11		2011
131825	Financial Planning Software	54,750.14	60,000.00	5,249.87	8.75%	0.09%	53,743.10	60,000.00	6,256.90	Feb-11	Apr-12	Feb-11	Nov-12		2011
132041	MULTIFUNCTIONAL DEVICES LGE	136,286.56	151,714.44	15,427.88	10.17%	0.22%	353,411.98	368,839.87	15,427.88	Aug-10	Jun-11	Aug-10	Sep-11		2011
132062	Clarity Software (LG&E %)	-	15,000.00	15,000.00	100.00%	0.00%	-	15,000.00	15,000.00	Feb-11	Nov-11				2011
132069	EDI Direct Connect (LG&E %)	-	7,500.00	7,500.00	100.00%	0.00%	-	7,500.00	7,500.00	Jan-11	Sep-11				2011
132072	PowerPlant Memory (LG&E %)	4,991.24	6,000.00	1,008.77	16.81%	0.01%	4,991.24	6,000.00	1,008.77	Jan-11	Dec-11	Jan-11	Dec-11		2011
132074	Other CFO CapEx (LTP) - LG&E %	-	750.00	750.00	100.00%	0.00%	-	461,250.00	461,250.00	Jan-11	Dec-21				2011
132078	2010 UPGR ROTARY METERS	(3,492.38)	-	3,492.38	-100.00%	-0.01%	-	3,492.38	3,492.38			Aug-10	Dec-10		2011
132123	MT WASHINGTON SCHOOL RELOC	175.10	-	(175.10)	-100.00%	0.00%	(0.00)	(175.10)	(175.10)			Aug-10	Sep-11		2011
132153	CENTER MODIFICATIONS	206,398.93	-	(206,398.93)	-100.00%	0.33%	898,240.02	712,925.04	(185,314.98)			Sep-10	Oct-11		2011
132174	STORAGE VIRTUALIZATION-LGE10	11,697.60	-	(11,697.60)	-100.00%	0.02%	163,603.27	151,905.67	(11,697.60)			Jan-10	Dec-11		2011
132198	PERFORMANCE SUITE RPTING-LGE	8,520.17	-	(8,520.17)	-100.00%	0.01%	32,691.39	24,171.22	(8,520.17)			Sep-10	Sep-11		2011
132234	WK YELLOW @HWY44 CUTOUT	0.71	-	(0.71)	-100.00%	0.00%	97,827.02	97,826.31	(0.71)			Sep-10	Dec-10		2011
132235	WK YELLOW LINE REPL 4 ELLS	71,035.29	-	(71,035.29)	-100.00%	0.11%	145,802.29	74,766.70	(71,035.59)			Sep-10	Sep-11		2011
132236	CALVARY LINE @ GENTRY LN REP	0.91	-	(0.91)	-100.00%	0.00%	52,210.20	52,209.29	(0.91)			Sep-10	Dec-10		2011
132323	Performance Mgmt Project-LGE	8,929.77	-	(8,929.77)	-100.00%	0.01%	124,016.79	115,087.02	(8,929.77)			Oct-10	Apr-11		2011
132359	MULD WELDING TRK	6,419.83	-	(6,419.83)	-100.00%	0.01%	64,484.28	58,064.45	(6,419.83)			Oct-10	Sep-11		2011
132442	SYS CNTR OPS MGR-LGE	(2,846.01)	-	2,846.01	-100.00%	0.00%	37,347.89	40,193.91	2,846.01			Nov-10	May-11		2011
132536	STRAT ASSET INVEST SFTWR LGE	38,443.26	-	(38,443.26)	-100.00%	0.06%	58,151.71	15,131.70	(43,020.01)			Dec-10	Apr-12		2011
132543	CENTER BY-PASS	59,361.31	-	(59,361.31)	-100.00%	0.10%	350,592.44	278,327.76	(72,264.68)			Dec-10	May-11		2011
132548	BPEM ENHANCEMENTS-LGE	41,385.65	-	(41,385.65)	-100.00%	0.07%	41,385.65	-	(41,385.65)			Dec-10	Jul-11		2011
132587	MORGANFIELD OFFICE BLDG LGE	46,201.76	-	(46,201.76)	-100.00%	0.07%	47,551.82	-	(47,551.82)			Jan-11	Oct-11		2011
132588	INTERIM MORGANFLD CALL CTR LGE	43,440.90	-	(43,440.90)	-100.00%	0.07%	28,720.47	-	(28,720.47)			Jan-11	Oct-11		2011
132621	PENILE TO PADDY'S RUN PIPELINE	1,198,196.82	-	(1,198,196.82)	-100.00%	1.93%	4,044,712.18	-	(4,044,712.18)			Feb-11	Mar-13	Reallocated from budget funding project 130945.	2011
132629	Cooper Chapel Rd Gas Main Relo	84,929.79	-	(84,929.79)	-100.00%	0.14%	754,247.31	-	(754,247.31)			Sep-11	Nov-12		2011
132666	MY ACCOUNT 2011 FIRST RELEASE	46,237.79	-	(46,237.79)	-100.00%	0.07%	89,589.56	-	(89,589.56)			Feb-11	Dec-12		2011
132684	MILL CREEK LINE MODIFICATIONS	296,298.71	-	(296,298.71)	-100.00%	0.48%	297,069.38	-	(297,069.38)			Feb-11	Jun-12		2011
132723	TOAD LICENSES-LGE11	10,159.37	-	(10,159.37)	-100.00%	0.02%	10,159.37	-	(10,159.37)			Mar-11	Dec-11		2011
132741	MAG-16 DENTS	124,835.94	-	(124,835.94)	-100.00%	0.20%	91,637.26	-	(91,637.26)			Mar-11	Dec-11		2011
132742	MR/SO/DIST CCS ENH BUND-LGE	43,032.14	-	(43,032.14)	-100.00%	0.07%	43,032.14	-	(43,032.14)			Mar-11	Sep-11		2011
132763	EDI IMPLEMENTATION-LGE 11	26,043.73	-	(26,043.73)	-100.00%	0.04%	26,406.16	-	(26,406.16)			Mar-11	May-12		2011
132770	EOC T-40LP TRAILER	21,448.06	-	(21,448.06)	-100.00%	0.03%	21,448.06	-	(21,448.06)			Mar-11	Dec-11		2011
132771	AOC T-40LP Trailer	21,448.06	-	(21,448.06)	-100.00%	0.03%	21,448.06	-	(21,448.06)			Mar-11	Dec-11		2011
132987	MISC FARM TAP REPLACEMENTS	1,509.29	-	(1,509.29)	-100.00%	0.00%	-	-	-			Apr-11	Jun-12		2011
133024	CCS LOW INCOME COMMITMENT-LGE	44,342.71	-	(44,342.71)	-100.00%	0.07%	44,581.46	-	(44,581.46)			Apr-11	Dec-11		2011
133083	Auburndale Forklift	9,135.50	-	(9,135.50)	-100.00%	0.01%	9,135.50	-	(9,135.50)			May-11	Jul-11		2011
133092	KY HWY 22 RELOC - PHASE 3	79,808.90	-	(79,808.90)	-100.00%	0.13%	52,456.81	-	(52,456.81)			Apr-11	Sep-12		2011
133160	CCS ARCHIVE/PURGE TECH-LGE	7,216.25	-	(7,216.25)	-100.00%	0.01%	8,958.64	-	(8,958.64)			May-11	May-12		2011
133434	CALVARY 12"@WESTSIDE DRIVE	9,572.25	-	(9,572.25)	-100.00%	0.02%	9,572.25	-	(9,572.25)			May-11	Dec-11		2011
133893	MINOR CONSTRUCTION BOC2-LGE	9,322.53	-	(9,322.53)	-100.00%	0.02%	9,322.53	-	(9,322.53)			Jun-11	May-12		2011
134178	BALLARDSVILLE LINE @ HWY 146	171,897.29	-	(171,897.29)	-100.00%	0.28%	184,845.96	-	(184,845.96)			Jul-11	Jun-12		2011

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134270	VIRTUAL DESKTOP - LGE	255,286.76	-	(255,286.76)	-100.00%	0.41%	373,069.95	-	(373,069.95)			Sep-11	Sep-13		2011
134298	MAGNOLIA DUMP TRUCK	14,325.26	-	(14,325.26)	-100.00%	0.02%	14,325.26	-	(14,325.26)			Jun-11	Jan-12		2011
134308	BOC TELLER AREA RENOVATION	9,583.00	-	(9,583.00)	-100.00%	0.02%	9,583.00	-	(9,583.00)			Jun-11	Jun-12		2011
134438	ROD DROP INSTRUMENTATION	22,435.65	-	(22,435.65)	-100.00%	0.04%	114,022.97	-	(114,022.97)			Nov-11	Feb-12		2011
134439	HYDRAULIC PUSHRODS_ROCKER ARMS	32,936.04	-	(32,936.04)	-100.00%	0.05%	32,936.04	-	(32,936.04)			Jan-11	Jan-12		2011
134441	INST LEVEL MONITORS ON TOWERS	65,263.46	-	(65,263.46)	-100.00%	0.11%	65,263.46	-	(65,263.46)			Nov-11	Jan-12		2011
134447	VISTA SWITCH_ELEC LINE FEEDS	86,812.14	-	(86,812.14)	-100.00%	0.14%	137,482.05	-	(137,482.05)			Oct-11	Jan-13		2011
134523	Resource Mgmt Tool-LGE	24,587.70	-	(24,587.70)	-100.00%	0.04%	42,008.23	-	(42,008.23)			Oct-11	Feb-13		2011
134588	HEATER RELITER UPGRADE	22,263.44	-	(22,263.44)	-100.00%	0.04%	38,341.10	-	(38,341.10)			Nov-11	Dec-12		2011
134603	CG & LG REGULATOR ST RTUs	68,715.20	-	(68,715.20)	-100.00%	0.11%	97,247.63	-	(97,247.63)			Nov-11	Apr-14		2011
134652	MAGNOLIA LEAK SURVEY INSTRU	47,551.43	-	(47,551.43)	-100.00%	0.08%	49,134.31	-	(49,134.31)			Nov-11	Jan-12		2011
134656	DOZER WITH TRAILER	179,731.54	-	(179,731.54)	-100.00%	0.29%	184,752.60	-	(184,752.60)			Nov-11	Mar-12		2011
134890	QUALITY OF SERVICE-LGE 2011	14,855.84	-	(14,855.84)	-100.00%	0.02%	35,804.55	-	(35,804.55)			Aug-11	Dec-12		2011
135118	Check Sealer A/P	797.86	-	(797.86)	-100.00%	0.00%	797.86	-	(797.86)			Jul-11	Sep-11		2011
135163	REPLACE CG CONTROLLERS	37,033.13	-	(37,033.13)	-100.00%	0.06%	37,033.13	-	(37,033.13)			Nov-11	Sep-12		2011
135168	OBSOLETE ROTARY METER UPGR	42,691.18	-	(42,691.18)	-100.00%	0.07%	52,676.67	-	(52,676.67)			Nov-11	Mar-13		2011
135182	ALLEN BRADLEY PLC_H2S FLARE	14,431.58	-	(14,431.58)	-100.00%	0.02%	60,382.61	-	(60,382.61)			Nov-11	Dec-13		2011
135300	PEOPLESOFT 9.1 LGE	45,431.89	-	(45,431.89)	-100.00%	0.07%	188,109.86	-	(188,109.86)			Sep-11	Oct-12		2011
135355	BLUESTRIPE - LGE 2011	7,393.35	-	(7,393.35)	-100.00%	0.01%	7,393.35	-	(7,393.35)			Aug-11	Jan-12		2011
135435	IRISE SOFTWARE - LGE 2011	53,934.50	-	(53,934.50)	-100.00%	0.09%	103,624.35	-	(103,624.35)			Aug-11	Feb-13		2011
135471	REPL ACTUATOR CONTROLLERS	28,020.11	-	(28,020.11)	-100.00%	0.05%	28,372.67	-	(28,372.67)			Aug-11	Jun-12		2011
135558	6TH FLOOR CONSTRUCTION-LGE11	6,025.37	-	(6,025.37)	-100.00%	0.01%	7,018.69	-	(7,018.69)			Sep-11	May-12		2011
135566	Swing Reach	27,189.40	-	(27,189.40)	-100.00%	0.04%	27,189.40	-	(27,189.40)			Apr-11	Dec-11		2011
135578	SAP BWA Licenses-LGE11	18,881.57	-	(18,881.57)	-100.00%	0.03%	18,881.57	-	(18,881.57)			Sep-11	Mar-12		2011
135586	REPLACE WESTERN KY YELLOW LINE	928,601.88	-	(928,601.88)	-100.00%	1.50%	4,782,935.79	-	(4,782,935.79)			Sep-11	Aug-13	Reallocated from budget funding project 130945. Materials were ordered in 2011 (most due to long lead times) to allow early start to 2012 construction project.	2011
135587	MAGNOLIA 20" REPAIRS	348,710.97	-	(348,710.97)	-100.00%	0.56%	691,734.98	-	(691,734.98)			Sep-11	Oct-13	Emergent work due to serious anomalies found in internal inspections of pipeline in July 2011. Reallocated from budget funding project 130945.	2011
135591	Netscout-LGE11	35,286.41	-	(35,286.41)	-100.00%	0.06%	35,286.41	-	(35,286.41)			Sep-11	Mar-12		2011
135599	DCS IPM CUSTOMER CLIENT-LGE	80,000.00	-	(80,000.00)	-100.00%	0.13%	80,000.00	-	(80,000.00)			Sep-11	Oct-12		2011
135608	Contact Center - CTI - LGE11	180,470.37	-	(180,470.37)	-100.00%	0.29%	264,880.77	-	(264,880.77)			Oct-11	Jan-13		2011
135633	MULDRAUGH PARTS WASHER	13,523.60	-	(13,523.60)	-100.00%	0.02%	13,523.60	-	(13,523.60)			Oct-11	Dec-11		2011
135635	UPGR FACIL AT DISTRICT REG STA	449.03	-	(449.03)	-100.00%	0.00%	-	-	-			Oct-11	Apr-12		2011
135636	DEMAGNITIZER	28,833.43	-	(28,833.43)	-100.00%	0.05%	28,833.43	-	(28,833.43)			Oct-11	Mar-12		2011
135663	SolMan Process Blueprint-LGE11	15,769.54	-	(15,769.54)	-100.00%	0.03%	15,769.54	-	(15,769.54)			Oct-11	Mar-12		2011
135668	2,550 ITRON GAS 40 GB ERTS	156,773.64	-	(156,773.64)	-100.00%	0.25%	156,773.64	-	(156,773.64)			Oct-11	Dec-11		2011
135692	LACONIA OFFICE UPGRADE	20,509.35	-	(20,509.35)	-100.00%	0.03%	20,509.35	-	(20,509.35)			Oct-11	Jun-12		2011
135693	FLARE INFRARED CAMERA	14,747.08	-	(14,747.08)	-100.00%	0.02%	14,747.08	-	(14,747.08)			Oct-11	Dec-11		2011
135702	HP QUALITY CENTER UPGR-LGE	4,731.21	-	(4,731.21)	-100.00%	0.01%	4,731.21	-	(4,731.21)			Oct-11	May-12		2011
135771	SSC BUILDING	40,906.35	-	(40,906.35)	-100.00%	0.07%	56,288.85	-	(56,288.85)			Nov-11	Mar-12		2011
135775	CENTER TRAN LINE REPLACEMENT	42,789.92	-	(42,789.92)	-100.00%	0.07%	37,116.37	-	(37,116.37)			Oct-11	Dec-12		2011
135777	REPL PIECE PENILE TO PADDY'S	50,056.10	-	(50,056.10)	-100.00%	0.08%	46,088.62	-	(46,088.62)			Nov-11	Jun-12		2011
135778	DUMP TRUCK	14,325.26	-	(14,325.26)	-100.00%	0.02%	14,325.26	-	(14,325.26)			Nov-11	Dec-11		2011
135805	TRACTOR LOADER CUTTER	43,615.24	-	(43,615.24)	-100.00%	0.07%	43,615.24	-	(43,615.24)			Nov-11	Dec-11		2011
135839	Satellite Phones	10,233.24	-	(10,233.24)	-100.00%	0.02%	10,776.51	-	(10,776.51)			Dec-11	Nov-12		2011
135675LGE	PPL Alternate Data Ctr-LGE11	35,737.00	-	(35,737.00)	-100.00%	0.06%	17,582.09	-	(17,582.09)			Oct-11	May-12		2011
135677LGE	Disk Backup & NAS Rfresh-LGE11	99,862.13	-	(99,862.13)	-100.00%	0.16%	99,862.13	-	(99,862.13)			Oct-11	May-12		2011
135689LGE	Bill Redesign-LGE11	13,713.64	-	(13,713.64)	-100.00%	0.02%	40,496.63	-	(40,496.63)			Oct-11	Oct-12		2011
135695LGE	SAP Testing Automation-LGE11	53,867.18	-	(53,867.18)	-100.00%	0.09%	77,764.40	-	(77,764.40)			Oct-11	Dec-13		2011
135697LGE	Revenue Collect Enh-LGE11	1,616.63	-	(1,616.63)	-100.00%	0.00%	41,238.64	-	(41,238.64)			Oct-11	Dec-13		2011
135719LGE	TDMS Implementation-LGE11	25,364.86	-	(25,364.86)	-100.00%	0.04%	25,668.67	-	(25,668.67)			Oct-11	Jan-12		2011
135754LGE	SQL Server Compression-LGE11	5,281.97	-	(5,281.97)	-100.00%	0.01%	5,281.97	-	(5,281.97)			Nov-11	Jan-12		2011
GME406	GAS MAIN EXT 406	1,069,491.24	1,149,970.27	80,479.03	7.00%	1.72%	1,069,491.24	1,149,970.27	80,479.03	Jan-02	Dec-25	Jan-02	Jul-13		2011
L9-2010	PRIORITY REPL T-LINES LGE 2010	4,152.20	-	(4,152.20)	-100.00%	0.01%	4,152.20	-	(4,152.20)			Jan-10			2011
L9-2011	PRIORITY REPL T-LINES LGE 2011	-	359,893.73	359,893.73	100.00%	0.00%	-	719,787.46	719,787.46	Jan-11	Jun-12	Jan-11		Actuals recorded with a 121 product code but budget used a 141 (common) product code. Variances essentially offset.	2011
LSMR414	Large Scale Main Replacements	18,326,935.42	17,248,924.05	(1,078,011.37)	-6.25%	29.53%	18,326,935.42	17,248,924.05	(1,078,011.37)	Jan-01	Dec-25	Jan-01		The Leak Mitigation program includes large scale main replacements, downtown main replacements, priority main replacements, and service line replacements, which are distinct projects but are managed collectively. The program spans several years. In 2011 the net difference for these projects was ($1,141K). More miles of main were replaced than orginally budgeted and resurfacing costs were higher than anticipated.	2011
MAN414	ELECTRIC/GAS MANHOLE CONFLICTS	8.07	-	(8.07)	-100.00%	0.00%	8.07	-	(8.07)			Oct-09	Dec-10		2011

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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	Explanations	Year
NBCD340UG	NEW BUS COMM UG 340	130,423.06	-	(130,423.06)	-100.00%	0.21%	130,423.06	-	(130,423.06)			Mar-00	Dec-12		2011
NBGCS419	NEW BUS CONNECT SERV 419	2,814.10	-	(2,814.10)	-100.00%	0.00%	4,441,079.68	4,438,265.58	(2,814.10)			Mar-01	Dec-12		2011
NBGS341	INSTALL GAS SVC-JOINT TRENCH	78,191.77	100,617.80	22,426.03	22.29%	0.13%	1,636,473.50	1,812,414.28	175,940.78	Feb-06	Dec-25	Feb-06	Dec-12	Increase due to more customer requests for gas services than anticipated in the original budget which is generally based on historical trends.	2011
NBGS419	NEW BUS GAS SERV 419	1,739,081.22	1,400,930.11	(338,151.11)	-24.14%	2.80%	16,691,362.47	17,160,293.93	468,931.46	Mar-01	Dec-25	Mar-01	Dec-12		2011
NBGS421	NEW BUS GAS SERV 421	21,219.35	124,864.40	103,645.05	83.01%	0.03%	244,368.71	595,825.06	351,456.35	Nov-01	Dec-14	Nov-01	Feb-11		2011
NBGS422	NBGS422	17,813.17	62,206.95	44,393.78	71.36%	0.03%	252,065.16	391,980.04	139,914.88	Nov-01	Dec-25	Nov-01	Dec-12		2011
NBRD341UG	NEW BUS RESID UG 341	843.60	-	(843.60)	-100.00%	0.00%	843.60	-	(843.60)			Jan-00	Dec-12		2011
NBSB341UG	NEW BUS SUB 341 UG	214,733.95	-	(214,733.95)	-100.00%	0.35%	214,733.95	-	(214,733.95)			Dec-01	Dec-12		2011
PBWK406G	PUB WORKS GAS 406	539,806.87	1,348,518.37	808,711.50	59.97%	0.87%	539,806.87	1,348,518.37	808,711.50	Jan-02	Dec-25	Jan-02	Dec-12	Budget was developed at a higher level to encompass multiple public works relocation jobs. Internal policy required individual projects for anything normally in a blanket project that cost $300K or more so if there are individual jobs greater than $300K money was reallocated to these separate projects. In 2011 this included $875K estimated cost for Cooper Chapel Rd Gas Main Relocation (132629), which started in 2011 but most work was completed in 2012.	2011
PMR414	Priority Main Replacement	2,688,068.82	2,732,629.91	44,561.09	1.63%	4.33%	2,688,068.82	2,732,629.91	44,561.09	Sep-01	Dec-25	Sep-01			2011
RCST406G	Customer requested - Gas	138,460.37	67,066.16	(71,394.21)	-106.45%	0.22%	138,460.37	67,066.16	(71,394.21)	Dec-01	Dec-25	Dec-01	Dec-12		2011
RNTPD340	REP THR PARTY DAM 340	57,159.47	-	(57,159.47)	-100.00%	0.09%	57,159.47	-	(57,159.47)			Mar-01	Dec-12		2011
RNTPD419	Repair Third Party Damages-419	86,834.73	-	(86,834.73)	-100.00%	0.14%	371,180.41	999,574.65	628,394.24			Jul-01	Dec-12		2011
RRCS419G	REP CO GAS SERV 419	1,785,082.17	1,614,538.55	(170,543.62)	-10.56%	2.88%	1,785,082.17	1,614,538.55	(170,543.62)	Feb-01	Dec-25	Feb-01			2011
RRCS421G	REM/REPL CO GAS SERVICE-421	16,669.02	81,132.65	64,463.63	79.45%	0.03%	16,669.02	81,132.65	64,463.63	Nov-01	Dec-14	Nov-01	Feb-11		2011
RRCS422G	RRCS422G	1,773.58	-	(1,773.58)	-100.00%	0.00%	1,773.58	-	(1,773.58)			Nov-01	Dec-12		2011
SYSEN406G	System enhancements - Gas	441,500.57	879,953.71	438,453.14	49.83%	0.71%	441,500.57	879,953.71	438,453.14	Dec-02	Dec-25	Dec-02	Dec-12	Decrease due to less system enhancement work than anticipated in the original budget which is generally based on historical trends.	2011
TBRD419G	MISC GAS MAIN LEAK REPAIR/REM	35,222.18	50,516.76	15,294.58	30.28%	0.06%	35,222.18	50,516.76	15,294.58	Jun-08	Dec-25	Jun-08	Dec-12		2011
TLEQ419	Purchase of Tools - 004190	102,208.51	93,480.00	(8,728.51)	-9.34%	0.16%	1,154,434.78	1,348,626.27	194,191.49	Dec-02	Dec-25	Dec-02	Jan-12		2011
TLEQ447	TOOLS AND EQUIP 447	55,143.82	25,000.20	(30,143.62)	-120.57%	0.09%	382,977.59	404,835.07	21,857.48	Aug-05	Dec-14	Aug-05	Dec-11		2011
TLEQ448	Tools and Equipment 448	70,358.97	30,780.00	(39,578.97)	-128.59%	0.11%	70,358.97	30,780.00	(39,578.97)	Aug-02	Dec-12	Aug-02	Dec-11		2011
TLEQ450	Tools and Equipment , 004500	51,162.91	25,080.00	(26,082.91)	-104.00%	0.08%	51,162.91	25,080.00	(26,082.91)	Aug-02	Dec-14	Aug-02	Dec-11		2011
TLEQ451	Tools and Equipment , 004510	23,905.73	25,080.00	1,174.27	4.68%	0.04%	84,391.58	135,725.85	51,334.27	Mar-05	Dec-14	Mar-05	Dec-11		2011
		58,316,833.72	62,063,280.68	3,746,446.96											**2011 Total**
112644	Capital tools	-	19,686.00	19,686.00	100.00%	0.00%	96,809.82	158,183.82	61,374.00	Jun-01	Dec-14	Jun-01			2012
114268	Gas Regulator Replacements	1,205,950.76	1,610,778.00	404,827.24	25.13%	2.31%	16,967,653.91	17,370,760.14	403,106.23	May-02	Dec-08	May-02	Jul-12	This was a multi-year program. Less work was needed to be done than expected, causing the final two years (2011-2012) to be under budget. In 2011, work was still being performed to verify what needed to be done to complete the 10-year program. The remaining scope was not fine-tuned until after the budgeting cycle was complete.	2012
115030	PURCHASE REGULATORS	101,310.03	92,640.00	(8,670.03)	-9.36%	0.19%	101,310.03	92,640.00	(8,670.03)	Aug-02	Dec-14	Aug-02	Dec-12		2012
117361	Accrued Labor - LGE	(8,213.44)	-	8,213.44	-100.00%	-0.02%	0.02	9,314.64	9,314.62			Mar-04			2012
119902	Clear 12/04 A&G	(639,999.95)	-	639,999.95	-100.00%	-1.22%	(348,053.79)	(138,112.90)	209,940.89			Dec-04		This project is used for the annual true-up activity and does not have a cooresponding budget amount.	2012
120595	PURCHASE REGUL-RES/COMM	107,428.38	129,696.00	22,267.62	17.17%	0.21%	107,428.38	129,696.00	22,267.62	Jan-06	Jan-10	Jan-06	Jul-12		2012
120596	FARM TAP REGULATOR UPGR	4.69	-	(4.69)	-100.00%	0.00%	5,898,100.06	5,898,095.37	(4.69)			Jan-06	Aug-11		2012
120754	Misc. A/R Uncollect - LGE Cap	60,360.85	-	(60,360.85)	-100.00%	0.12%	76,067.86	(4,975.39)	(81,043.25)			Jun-05			2012
122650	LGE Gas Meters	2,219,154.81	2,036,712.60	(182,442.21)	-8.96%	4.25%	2,219,154.81	2,036,712.60	(182,442.21)	Jan-07	Dec-14	Jan-07	Apr-10		2012
122959	MILL CREEK GAS MEASUREMENT	(36.38)	-	36.38	-100.00%	0.00%	800,664.97	800,701.35	36.38			Jul-07	Nov-10		2012
123025	INSTALL VALVES ON STOR WELLS	(1,353.91)	-	1,353.91	-100.00%	0.00%	647,753.38	649,107.29	1,353.91			Jan-08	Jul-09		2012
123039	MULD-DRILL 5 RECOVERY WELLS	904,278.71	670,656.13	(233,622.58)	-34.83%	1.73%	9,544,809.31	9,284,730.39	(260,078.92)	Jan-08	Jun-13	Jan-08	Jul-12		2012
123047	2008 GAS REGUL CAPACITY PROJ	(420.36)	-	420.36	-100.00%	0.00%	76,839.28	77,259.64	420.36			Jan-08	Sep-11		2012
123889	UPS ASHBOTTOM (GAS)	(662.91)	-	662.91	-100.00%	0.00%	(5,629.05)	(4,966.14)	662.91			Apr-08	Sep-11		2012
124847	UPGR GAS CONTROL SCADA SYS	(52,450.70)	-	52,450.70	-100.00%	-0.10%	1,344,390.85	1,396,841.55	52,450.70			Jan-09	Dec-12		2012
125013	FAILED EQUIPMT REPLACE	(34.29)	-	34.29	-100.00%	0.00%	11,762.57	11,796.86	34.29			Dec-08	Mar-10		2012
125293	Identity Mgmt - LGE11	303.77	-	(303.77)	-100.00%	0.00%	2,763.76	2,459.99	(303.77)			Dec-11	May-12		2012
125352	HW/SW Dev Tools 026580-LGE11	8.38	-	(8.38)	-100.00%	0.00%	2,179.60	2,171.23	(8.38)			Jan-11	May-12		2012
125358	Rate Case-LGE11	-	44,532.00	44,532.00	100.00%	0.00%	-	44,532.00	44,532.00	Jan-12	Dec-12				2012
125368	IT Sec Mon/Aud/Mgt Tools-LGE11	655.18	-	(655.18)	-100.00%	0.00%	108,450.85	107,795.67	(655.18)			Jan-11	Jan-12		2012
125384	Access Switch Rotation-LGE11	(2,444.40)	-	2,444.40	-100.00%	0.00%	59,233.65	61,678.05	2,444.40			Apr-11	Jan-12		2012
125408	Wireless Buildout-LGE11	(3,652.31)	-	3,652.31	-100.00%	-0.01%	38,058.89	41,711.20	3,652.31			Feb-11	Dec-11		2012
125427	Server Hardware Refresh-LGE11	231.41	-	(231.41)	-100.00%	0.00%	75,894.93	75,663.53	(231.40)			Jun-10	Jan-12		2012
125445	Bulk Power & Envir Sys-LGE11	(5.94)	-	5.94	-100.00%	0.00%	8,398.36	8,404.30	5.94			Jan-11	Dec-11		2012
125549	Outside Cable Plant -LGE11	1,834.66	-	(1,834.66)	-100.00%	0.00%	10,572.11	8,737.45	(1,834.66)			Jan-11	Dec-11		2012
125556	Telephone Syst Cap Exp-LGE11	(1,523.87)	-	1,523.87	-100.00%	0.00%	17,822.94	19,346.81	1,523.87			Jan-11	Dec-11		2012
125584	Patches & CCS Rel Upg-LGE11	-	74,220.00	74,220.00	100.00%	0.00%	-	74,220.00	74,220.00	Aug-12	Dec-12				2012
125643	Oracle IPM (LG&E %)	(21,134.76)	-	21,134.76	-100.00%	-0.04%	56,689.98	77,824.74	21,134.76			Jul-10	Jan-12		2012

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125665	PowerPlant Upgrade (LG&E %)	(82.50)	-	82.50	-100.00%	0.00%	62,740.15	62,822.65	82.50			Jul-10	May-11		2012
125667	PowerPlant - Version (LG&E %)	20,866.25	46,152.96	25,286.71	54.79%	0.04%	20,866.25	120,000.00	99,133.75	Mar-12	May-12	Mar-12	Sep-12		2012
125669	Stores Capital - 2012 (LG&E %)	-	1,650.00	1,650.00	100.00%	0.00%	-	1,650.00	1,650.00	Feb-12	Nov-12				2012
125900	MULD ENGINE COOLING	(3,666.94)	-	3,666.94	-100.00%	-0.01%	64,926.16	68,593.10	3,666.94			Jan-09	Sep-11		2012
126382	MULD 2010 REP/REPL DEF EQ	(551.93)	-	551.93	-100.00%	0.00%	138,199.57	138,751.50	551.93			Jan-10	Sep-11		2012
126386	DOIT GAS EMER MGMT SYSTEM	(4,278.85)	-	4,278.85	-100.00%	-0.01%	482,357.45	486,636.30	4,278.85			Jun-10	Jan-12		2012
126444	MULD STORAGE PIPELINE	(28,535.94)	-	28,535.94	-100.00%	-0.05%	102,753.92	131,289.86	28,535.94			Jan-10	Sep-11		2012
126445	MULD TRANSMISSION LINE REPL	31,835.86	-	(31,835.86)	-100.00%	0.06%	134,416.99	102,581.13	(31,835.86)			Jan-10	Sep-11		2012
126470	REMOTE CONTROL VALVES	1,623.08	-	(1,623.08)	-100.00%	0.00%	194,565.82	192,942.74	(1,623.08)			Jan-10	Sep-11		2012
126479	2010 RELIEF VALVE CAPACITY	0.05	-	(0.05)	-100.00%	0.00%	73,130.26	73,130.21	(0.05)			Apr-10	Jun-12		2012
126480	COMMERCIAL HP GAS SERVICE	(14,824.59)	-	14,824.59	-100.00%	-0.03%	209,476.98	224,301.57	14,824.59			Jan-10	Sep-11		2012
126482	UPGRADE REGULATION FACILITIES	(3,399.05)	-	3,399.05	-100.00%	-0.01%	415,147.15	418,546.20	3,399.05			Mar-10	Sep-11		2012
126485	GAS REGULATORY TOOLS & EQ	34,561.05	20,959.80	(13,601.25)	-64.89%	0.07%	89,921.38	119,446.74	29,525.36	Jan-11	Dec-14	Jan-11	Mar-13		2012
126865	HW/SW Dev Tools 026540-LGE12	4,065.19	7,422.00	3,356.81	45.23%	0.01%	4,065.19	7,422.00	3,356.81	Jan-12	Dec-12	Jan-12	Nov-12		2012
126871	HW/SW Dev Tools 026580-LGE12	-	5,649.75	5,649.75	100.00%	0.00%	-	5,649.75	5,649.75	Dec-11	Dec-12				2012
126881	New Tech Implement-LGE12	-	30,132.00	30,132.00	100.00%	0.00%	-	30,132.00	30,132.00	Jan-12	Dec-12				2012
126890	Comp HW Cap for LOB's-LGE12	11,172.49	45,000.00	33,827.51	75.17%	0.02%	11,172.49	45,000.00	33,827.51	Feb-12	Dec-12	Feb-12	Feb-13		2012
126892	Monitor Replacement-LGE12	6,553.01	9,000.00	2,447.00	27.19%	0.01%	6,553.01	9,000.00	2,447.00	Feb-12	Dec-12	Feb-12	Dec-12		2012
126894	Monitor Replacement-SVCO12	12,347.47	15,000.00	2,652.53	17.68%	0.02%	-	15,000.00	15,000.00	Jan-12	Dec-12	Jan-12	Dec-12		2012
126898	Tech Refresh - LGE12	265,835.37	273,084.00	7,248.63	2.65%	0.51%	265,682.07	273,084.00	7,401.93	Feb-12	Dec-12	Feb-12	Sep-13		2012
126900	Tech Refresh - SVCO12	-	331,197.73	331,197.73	100.00%	0.00%	-	331,197.73	331,197.73	Jan-12	Dec-12			Budget was incorrectly identified as a utility project and therefore included in this data set. Actuals are correctly attributed to Capital Corp.	2012
126901	Lou Electrical Upg-LGE12	7,225.04	7,533.00	307.96	4.09%	0.01%	7,225.04	7,533.00	307.96	Jan-12	Dec-12	Jan-12	Dec-12		2012
126903	Lou Racks & Furniture-LGE12	3,484.24	3,766.50	282.26	7.49%	0.01%	3,484.24	3,766.50	282.26	Jan-12	Dec-12	Jan-12	Dec-12		2012
126907	Replace Air Handler Unit-LGE12	5,850.94	13,559.40	7,708.46	56.85%	0.01%	8,247.19	13,559.40	5,312.21	Aug-10	Dec-12	Aug-10	Dec-12		2012
126909	ReplChillers&Pumps-BOC-LGE12	41,168.63	4,519.80	(36,648.83)	-810.85%	0.08%	41,168.63	4,519.80	(36,648.83)	Oct-12	Dec-12	Oct-12	Dec-12		2012
126913	Srvr Cap Expan & Rel-LGE12	12,174.64	12,806.10	631.46	4.93%	0.02%	12,174.64	12,806.10	631.46	Jan-12	Dec-12	Jan-12	Oct-12		2012
126915	Server Hardware Refresh-LGE12	129,949.36	167,206.35	37,256.99	22.28%	0.25%	131,034.61	167,206.35	36,171.74	Jan-12	Dec-12	Jan-12	Feb-13		2012
126917	Simpsonville Elect Upg-LGE12	11,713.62	14,312.70	2,599.08	18.16%	0.02%	11,699.19	14,312.70	2,613.51	Jan-12	Dec-12	Jan-12	Feb-13		2012
126919	Simpsonville Racks&Furn-LGE12	2,898.51	3,766.50	867.99	23.04%	0.01%	2,898.51	3,766.50	867.99	Jan-12	Dec-12	Jan-12	Dec-12		2012
126921	Cabling for Server Conn-LGE12	5,211.20	6,779.70	1,568.50	23.14%	0.01%	5,211.20	6,779.70	1,568.50	Jan-12	Dec-12	Jan-12	Oct-12		2012
126924	Data Center Software-LGE12	7,006.68	6,779.70	(226.98)	-3.35%	0.01%	7,006.68	6,779.70	(226.98)	Sep-12	Dec-12	Sep-12	Dec-12		2012
126928	VESDA Interlock CRAC-LGE12	11,362.68	11,299.50	(63.18)	-0.56%	0.02%	11,362.68	11,299.50	(63.18)	Mar-12	Dec-12	Mar-12	Nov-12		2012
126930	Bulk Pwr & Env Systems-LGE12	5,669.72	7,628.19	1,958.47	25.67%	0.01%	5,924.62	7,628.19	1,703.57	Jan-12	Jan-13	Jan-12	Jan-13		2012
126935	Mobile Radio-LGE12	16,166.03	15,089.49	(1,076.54)	-7.13%	0.03%	16,166.03	15,089.49	(1,076.54)	Jan-12	Dec-12	Jan-12	Dec-12		2012
126937	NtwkAccessDev/Site Infrs-LGE12	23,106.23	18,927.66	(4,178.57)	-22.08%	0.04%	18,080.25	18,927.66	847.41	Jan-12	Dec-12	Jan-12	Feb-13		2012
126939	Ntwk Tools/Test Equip-LGE12	14,255.09	15,122.31	867.22	5.73%	0.03%	14,255.09	15,122.31	867.22	Jan-12	Dec-12	Jan-12	Dec-12		2012
126941	Outside Cable Plant -LGE12	17,190.22	30,417.45	13,227.23	43.49%	0.03%	17,699.79	30,417.45	12,717.66	Jan-12	Dec-12	Jan-12	Jan-13		2012
126944	Pur/Rebuild Radio Sites-LGE12	-	22,598.97	22,598.97	100.00%	0.00%	-	22,598.97	22,598.97	Jan-12	Dec-12				2012
126946	Site Sec Improvements-LGE12	5,016.73	7,580.58	2,563.85	33.82%	0.01%	5,016.73	7,580.58	2,563.85	Sep-12	Dec-12	Sep-12	Dec-12		2012
126948	Phone Sys Capacity Exp-LGE12	22,649.24	22,694.16	44.92	0.20%	0.04%	22,649.24	22,694.16	44.92	Jan-12	Dec-12	Jan-12	Dec-12		2012
126950	Cisco UC&C-LGE12	209,213.57	301,320.03	92,106.46	30.57%	0.40%	263,134.69	301,320.03	38,185.34	Jan-12	Dec-12	Jan-12	Sep-13		2012
126956	Conv-Leased T1 Circ-WIs-LGE12	15,384.89	12,147.96	(3,236.93)	-26.65%	0.03%	15,384.89	12,147.96	(3,236.93)	Jan-12	Dec-12	Jan-12	Sep-12		2012
126963	Backup Capacity Exp-LGE12	-	30,131.40	30,131.40	100.00%	0.00%	-	30,131.40	30,131.40	Jan-12	Dec-12				2012
126965	MidLevel Storage Refresh-LGE12	290,203.70	61,017.27	(229,186.43)	-375.61%	0.56%	329,869.90	61,017.27	(268,852.63)	Jan-12	Aug-13	Jan-12	Mar-14		2012
126971	SAN Capacity Exp-LGE12	36,374.48	30,132.00	(6,242.48)	-20.72%	0.07%	36,374.48	30,132.00	(6,242.48)	Jul-12	Dec-12	Jul-12	Oct-12		2012
126975	Upgrd Vmware Infrast-LGE12	13,243.03	14,360.82	1,117.79	7.78%	0.03%	12,955.24	14,360.82	1,405.58	Feb-12	Dec-12	Feb-12	Dec-12		2012
126987	Upgrade to SQL 2011-LGE12	-	6,659.16	6,659.16	100.00%	0.00%	-	6,659.16	6,659.16	Jan-12	Dec-12				2012
126989	Access Switch Rotate-LGE12	74,770.27	75,329.76	559.49	0.74%	0.14%	74,770.27	75,329.76	559.49	Feb-12	Dec-12	Feb-12	Dec-12		2012
126991	CERUS III-LGE12	69,087.89	68,272.29	(815.60)	-1.19%	0.13%	61,665.54	68,272.29	6,606.75	Jan-12	Dec-12	Jan-12	Dec-12		2012
126993	Core Network Infra-LGE12	21,780.12	22,598.97	818.85	3.62%	0.04%	21,780.12	22,598.97	818.85	Jan-12	Dec-12	Jan-12	Dec-12		2012
126995	Data Networks Test Tools-LGE12	6,685.75	7,580.58	894.83	11.80%	0.01%	6,758.75	7,580.58	821.83	Jan-12	Dec-12	Jan-12	Jan-13		2012
126997	Net Access Dev & Gateway-LGE12	7,016.59	7,580.58	563.99	7.44%	0.01%	7,016.59	7,580.58	563.99	Jan-12	Dec-12	Jan-12	Dec-12		2012
126999	Network Management-LGE12	51,546.02	55,466.73	3,920.71	7.07%	0.10%	51,546.02	55,466.73	3,920.71	May-12	Oct-12	May-12	Dec-12		2012
127001	Sec Infrastructure Enh-LGE12	14,566.97	15,161.16	594.19	3.92%	0.03%	14,746.14	15,161.16	415.02	Jan-12	Dec-12	Jan-12	Jan-13		2012
127003	Wireless Upgrade-LGE12	39,028.23	45,222.00	6,193.77	13.70%	0.07%	36,578.01	45,222.00	8,643.99	Jan-12	Dec-12	Jan-12	Dec-12		2012
127005	DB Tools and Equip-LGE12	10,088.19	11,299.50	1,211.31	10.72%	0.02%	10,088.19	11,299.50	1,211.31	May-12	Dec-12	May-12	Dec-12		2012
127009	Data Protection-LGE12	9,736.55	7,580.61	(2,155.94)	-28.44%	0.02%	9,736.55	7,580.61	(2,155.94)	Jan-12	Dec-12	Jan-12	Oct-12		2012
127011	Identity Mgmt - LGE12	-	3,766.50	3,766.50	100.00%	0.00%	-	3,766.50	3,766.50	Jan-12	Dec-12				2012
127015	IT Sec Infrastructure-LGE12	2,386.46	18,880.11	16,493.65	87.36%	0.00%	2,386.46	18,880.11	16,493.65	Jan-12	Dec-12	Jan-12	Dec-12		2012
127019	Msging Sec Infrastr -LGE12	1,977.24	37,759.80	35,782.56	94.76%	0.00%	1,977.24	37,759.80	35,782.56	Aug-12	Dec-12	Aug-12	Nov-12		2012
127021	Vulnerability Scanning-LGE12	14,972.22	7,580.61	(7,391.61)	-97.51%	0.03%	14,972.22	7,580.61	(7,391.61)	Mar-12	Dec-12	Mar-12	Oct-12		2012
127025	Microsoft License-LGE12	18,926.21	11,299.50	(7,626.71)	-67.50%	0.04%	18,926.21	11,299.50	(7,626.71)	Jan-12	Apr-12	Jan-12	Sep-12		2012
127181	PeopleSoft Time (LG&E %)	64,618.88	60,000.00	(4,618.88)	-7.70%	0.12%	420,935.91	75,000.00	(345,935.91)	Jul-11	Oct-14	Jul-11			2012

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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	Explanations	Year
127345	PENILE CITY GATE ST REDESIGN	(118.22)	876,833.40	876,951.62	100.01%	0.00%	1,196,845.05	876,951.62	(319,893.43)	Jun-09	Sep-13	Jun-09	Nov-13	Initial work on this project was completed in 2010. The remainder of the project work was delayed until 2013 due to construction resource constraints and gas system constraints associated with other construction work.	2012
127413	TWIN FALLS RIVERCREST REG FAC	0.11	-	(0.11)	-100.00%	0.00%	120,245.64	120,245.53	(0.11)			Oct-10	Sep-11		2012
127455	MAGNOLIA TO PICCADILLY MODIF	0.54	-	(0.54)	-100.00%	0.00%	1,268,674.87	1,268,674.33	(0.54)			Jun-10	Jul-11		2012
127473	WK BLUE & GREEN MODIFICATIONS	(284,598.73)	-	284,598.73	-100.00%	-0.54%	2,055,208.94	2,339,807.67	284,598.73			Jun-10	Jun-12		2012
127540	Ener Eff -Operations Auto LGE	114,383.07	-	(114,383.07)	-100.00%	0.22%	315,173.85	200,790.77	(114,383.07)			Jan-10	Oct-12		2012
127649	MAGNOLIA UPGRADE STATION PLCs	30,458.71	-	(30,458.71)	-100.00%	0.06%	290,666.90	260,966.63	(29,700.27)			Aug-10	Jul-12		2012
130003	IMPLEMENT SOA-LGE	3,776.19	-	(3,776.19)	-100.00%	0.01%	142,389.98	138,613.80	(3,776.19)			May-11	Mar-12		2012
130034	LGE Channel Bank Standard	(4.04)	-	4.04	-100.00%	0.00%	72,709.11	72,713.15	4.04			Jun-10	May-12		2012
130103	IT ASSET MGMT - LGE12	25,369.56	45,197.82	19,828.26	43.87%	0.05%	25,369.56	45,197.82	19,828.26	Oct-12	Dec-12	Oct-12	Dec-12		2012
130173	CIP COMPLIANCE INFRASTR-LGE11	693.27	-	(693.27)	-100.00%	0.00%	40,627.15	39,933.88	(693.27)			Jan-11	May-12		2012
130184	CIP COMPLIANCE TOOLS-LGE11	1,075.10	-	(1,075.10)	-100.00%	0.00%	26,518.54	25,443.44	(1,075.10)			Sep-11	May-12		2012
130194	CIP COMPLI INFRA-LGE12	17,836.34	146,365.80	128,529.47	87.81%	0.03%	18,164.65	146,365.80	128,201.15	Jan-12	Dec-13	Jan-12	Mar-14		2012
130198	CIP COMPLIANCE TOOLS-LGE12	46,814.66	37,665.39	(9,149.27)	-24.29%	0.09%	41,206.31	37,665.39	(3,540.92)	Jan-12	Dec-12	Jan-12	Feb-13		2012
130210	SP ADMIN TOOL - LGE11	(3,306.43)	-	3,306.43	-100.00%	-0.01%	891.24	4,197.67	3,306.43			Jan-11			2012
130213	SP EXTRANET IMPLEMENT - LGE11	-	7,532.82	7,532.82	100.00%	0.00%	-	7,532.82	7,532.82	Jan-12	Dec-12				2012
130236	ENTERPRISE STORAGE EXPAN-LGE11	0.14	-	(0.14)	-100.00%	0.00%	35,880.53	35,880.39	(0.14)			Jan-11	Mar-12		2012
130241	UPGRADE TO SP2011-LGE11	(4,807.50)	-	4,807.50	-100.00%	-0.01%	15,735.14	20,542.64	4,807.50			Jan-11	Jan-12		2012
130254	BAMBOO WEB PART UPGRD-LGE12	-	90.39	90.39	100.00%	0.00%	-	90.39	90.39	Jan-12	Dec-12				2012
130258	SUN SOLARIS PLATFORM-LGE12	4,684.16	22,598.91	17,914.75	79.27%	0.01%	4,684.16	22,598.91	17,914.75	Jun-12	Dec-12	Jun-12	Dec-12		2012
130262	SYS MONITOR-HP OPENVIEW-LGE12	-	7,533.00	7,533.00	100.00%	0.00%	-	7,533.00	7,533.00	Jan-12	Dec-12				2012
130265	SYS MONITOR-NETIQ-LGE12	5,030.00	9,792.69	4,762.69	48.64%	0.01%	5,044.19	9,792.69	4,748.50	May-12	Dec-12	May-12	Jan-13		2012
130268	SP ADMIN TOOL RENEWAL-LGE12	179.45	8,738.16	8,558.71	97.95%	0.00%	-	8,738.16	8,738.16	Jan-12	Nov-12	Jan-12	Oct-12		2012
130271	RISS REPLACEMENT-LGE11	23,279.91	-	(23,279.91)	-100.00%	0.04%	73,974.65	50,694.74	(23,279.91)			Oct-11			2012
130277	CITRIX - LGE13	-	6,628.77	6,628.77	100.00%	0.00%	-	6,628.77	6,628.77	Feb-12	Sep-13				2012
130308	NETAPP NAS REFRESH-LGE13	22,987.65	36,158.30	13,170.64	36.42%	0.04%	22,987.65	36,158.30	13,170.64	Feb-12	Dec-13	Feb-12	Dec-12		2012
130315	KSTN Strategic Arch Dsgn-LGE	-	45,197.85	45,197.85	100.00%	0.00%	-	45,197.85	45,197.85	Jan-11	Dec-12				2012
130404	EVALUATE TOOLS&UTILITIES-LGE12	7,907.14	18,832.50	10,925.36	58.01%	0.02%	7,907.14	18,832.50	10,925.36	Jan-12	Dec-12	Jan-12	Dec-12		2012
130435	IT SEC INFRASTRUCTURE-LGE13	12,507.16	11,299.50	(1,207.66)	-10.69%	0.02%	12,507.16	11,299.50	(1,207.66)	Feb-12	Nov-12	Feb-12	Dec-12		2012
130447	SERENA RENEWAL-LGE13	-	6,327.72	6,327.72	100.00%	0.00%	-	6,327.72	6,327.72	Feb-12	Dec-13				2012
130481	MULD MODIFY ST FLD LINES	34,324.25	-	(34,324.25)	-100.00%	0.07%	276,396.95	242,072.70	(34,324.25)			Mar-11	Dec-12		2012
130493	UPGR DR & ELLINGSWORTH	(95.59)	-	95.59	-100.00%	0.00%	181,447.49	181,543.08	95.59			Jan-11	Dec-12		2012
130494	2011 UPGR MAJOR STAT REGS	1,915.86	-	(1,915.86)	-100.00%	0.00%	31,711.92	29,796.06	(1,915.86)			Jan-11	Dec-12		2012
130495	REMOTE ODORANT SYS REP	(5,189.74)	-	5,189.74	-100.00%	-0.01%	(0.00)	5,189.74	5,189.74			Jan-11	Mar-12		2012
130498	UPGRADE VALVE ACTUATORS Prj	2,625.72	-	(2,625.72)	-100.00%	0.01%	67,378.87	64,753.15	(2,625.72)			Jan-11	Jun-12		2012
130501	COMM HP SERV COMPLIANCE Prj	(7,989.49)	-	7,989.49	-100.00%	-0.02%	425,725.36	433,714.85	7,989.49			May-11	Apr-12		2012
130503	GAS REG CAPACITY PROG	78,943.55	-	(78,943.55)	-100.00%	0.15%	496,788.85	417,845.30	(78,943.55)			May-11	Jul-12		2012
130504	MAGN FACILITY IMPROV	5,511.65	-	(5,511.65)	-100.00%	0.01%	110,772.64	105,260.99	(5,511.65)			Jan-11	Dec-11		2012
130505	GAS COMPRESSOR REP/ADD	19,787,843.46	17,000,000.48	(2,787,842.98)	-16.40%	37.87%	29,262,344.15	22,774,791.87	(6,487,552.28)	Jan-11	Nov-13	Jan-11	Jan-14	Multi-year project construction spanned 2011-2013. The net variance to budget for all three years is $3.9M higher, due to higher construction costs than estimated in original engineering cost estimate.	2012
130510	REPLACE PURIFIER #1 REBOIL	27,403.89	-	(27,403.89)	-100.00%	0.05%	901,109.13	873,705.24	(27,403.89)			Jan-11	Feb-12		2012
130514	MULD COMPRESSOR PIPE REP	(293.70)	-	293.70	-100.00%	0.00%	126,854.76	129,148.46	2,293.70			Jun-11	Dec-11		2012
130515	MULD STATION TRANSM	364.30	-	(364.30)	-100.00%	0.00%	60,035.50	59,671.20	(364.30)			Jan-11	Dec-11		2012
130518	MULD STATION YARD VALVE	9,467.65	-	(9,467.65)	-100.00%	0.02%	79,002.13	69,534.48	(9,467.65)			Jan-11	Jun-12		2012
130874	MAGN REPACK #1 PURIFIER	(5,227.85)	-	5,227.85	-100.00%	-0.01%	72,825.03	78,052.88	5,227.85			Jan-11	Jan-12		2012
130912	MULD COMPR COOLER BLDG	(3,356.42)	-	3,356.42	-100.00%	-0.01%	98,356.07	101,712.49	3,356.42			Jan-11	Dec-11		2012
130914	MULD STA ACID BERM	9,067.37	-	(9,067.37)	-100.00%	0.02%	95,183.60	86,116.23	(9,067.37)			Jan-11	Sep-12		2012
130921	CP IMPRESSED SYS IMP	(34,372.00)	-	34,372.00	-100.00%	-0.07%	46,315.48	80,687.48	34,372.00			Aug-11	Dec-12		2012
130925	MAGN EMERGENCY EQ REP	(8,943.31)	-	8,943.31	-100.00%	-0.02%	107,559.89	116,503.20	8,943.31			Jan-11	Jun-12		2012
130935	DRILL WELLS IN CENTER	254,569.91	-	(254,569.91)	-100.00%	0.49%	1,052,611.62	744,020.60	(308,591.02)			Jan-11	May-12		2012
130937	MULD UPG EXISTING FARM TAPS	928.91	-	(928.91)	-100.00%	0.00%	20,239.42	19,310.51	(928.91)			Jan-11	Dec-11		2012
130939	2011 INST GATE VALVES	2,314.56	-	(2,314.56)	-100.00%	0.00%	663,426.75	602,242.43	(61,184.32)			Jan-11	Jan-12		2012
130940	RELINE GAS STORAGE WELL	8,430.80	-	(8,430.80)	-100.00%	0.02%	108,081.53	99,650.73	(8,430.80)			Jan-11	Jun-12		2012
130941	MAGN OIL & WATER COOLING CONTR	8,722.99	-	(8,722.99)	-100.00%	0.02%	23,053.99	14,331.00	(8,722.99)			Jan-11	Jun-12		2012
130942	WK YELLOW LINE MODIFICATIONS	13,559.73	-	(13,559.73)	-100.00%	0.03%	1,777,139.01	1,901,136.10	123,997.09			Jan-11	Dec-12		2012
130944	MULD GAS TRANSMISSION	1,251.40	-	(1,251.40)	-100.00%	0.00%	90,920.97	89,669.57	(1,251.40)			Jan-11	Dec-11		2012
130946	DIST REG FACILITY REPL	35,619.93	-	(35,619.93)	-100.00%	0.07%	209,279.83	173,659.90	(35,619.93)			Jan-11	Jun-12		2012
131019	Mobile Auto Dispatch - LGE	365,440.20	322,711.76	(42,728.44)	-13.24%	0.70%	1,059,872.70	1,017,512.99	(42,359.71)	Sep-11	Jun-14	Sep-11	Aug-14		2012
131025	Mobile GIS Enhancements LGE	2,676.95	-	(2,676.95)	-100.00%	0.01%	11,237.91	8,560.96	(2,676.95)			Jan-11	Sep-12		2012
131031	Work Mgmt System Prj	124,833.31	450,000.13	325,166.83	72.26%	0.24%	801,473.61	900,000.21	98,526.59	Sep-12	Dec-14	Sep-12	Feb-15	Originally budgeted but delayed due to discussions with parent on singular work mgmt. platform.	2012
131033	Rptg Business Intelligence LGE	292.67	-	(292.67)	-100.00%	0.00%	9,588.02	9,295.35	(292.66)			Jan-11	Feb-12		2012

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131034	Smallworld_GIS Upgrade LGE	537.38	-	(537.38)	-100.00%	0.00%	58,011.64	57,474.26	(537.38)			Jan-11	Jan-12		2012
131039	Hardware Infrastructure - LGE	609.24	-	(609.24)	-100.00%	0.00%	46,839.86	46,230.62	(609.24)			Jan-11	Feb-12		2012
131040	Carry Over Projects - LGE	3,997.85	-	(3,997.85)	-100.00%	0.01%	4,045.43	47.58	(3,997.85)			Jan-11	Dec-11		2012
131075	METER LGE EQUIP	8,174.49	-	(8,174.49)	-100.00%	0.02%	16,466.29	8,291.81	(8,174.49)			Jan-10	Jan-12		2012
131082	ERTS LGE	(29.05)	-	29.05	-100.00%	0.00%	31,255.55	31,284.61	29.05			Jan-11	Dec-11		2012
131140	Retail Hardware IFS - LGE	933.78	-	(933.78)	-100.00%	0.00%	27,784.39	26,850.61	(933.78)			Jan-11	Feb-12		2012
131432	Retail System Enhncmnts - LGE	1,687.40	-	(1,687.40)	-100.00%	0.00%	23,340.24	21,652.85	(1,687.40)			Jan-11	Feb-12		2012
131510	SHAREPOINT ENTRPRSE LIC-LGE12	99,725.39	30,221.70	(69,503.69)	-229.98%	0.19%	99,725.39	30,221.70	(69,503.69)	Jan-12	Apr-12	Jan-12	Oct-12		2012
131582	CARPET - LGE FACILITIES	(16,785.05)	-	16,785.05	-100.00%	-0.03%	33,606.38	50,391.44	16,785.05			Jan-11	Jun-12		2012
131583	REMODEL LGE OFFICES	1,142.38	-	(1,142.38)	-100.00%	0.00%	65,715.62	64,573.25	(1,142.38)			Jan-11	Jun-12		2012
131589	OFFICE FURNITURE - LGE	1,960.81	-	(1,960.81)	-100.00%	0.00%	50,965.86	49,218.65	(1,747.21)			Jan-11	Sep-13		2012
131614	LGE CYBER SECURITY EQP	(76.93)	-	76.93	-100.00%	0.00%	38,018.30	38,095.23	76.93			Jan-11	Jan-12		2012
131825	Financial Planning Software	1,766.89	-	(1,766.89)	-100.00%	0.00%	53,743.10	54,750.14	1,007.04			Feb-11	Nov-12		2012
131828	Oracle Upgrade 2012 (LG&E%)	357,246.23	225,000.00	(132,246.23)	-58.78%	0.68%	1,044,973.83	1,350,000.00	305,026.17	Jan-12	Aug-13	Jan-12	Aug-13		2012
132074	Other CFO CapEx (LTP) - LG&E %	-	1,500.00	1,500.00	100.00%	0.00%	-	393,000.00	393,000.00	Jan-11	Dec-21				2012
132153	CENTER MODIFICATIONS	(21,083.95)	-	21,083.95	-100.00%	-0.04%	898,240.02	919,323.97	21,083.95			Sep-10	Oct-11		2012
132235	WK YELLOW LINE REPL 4 ELLS	0.30	-	(0.30)	-100.00%	0.00%	145,802.29	145,801.99	(0.30)			Sep-10	Sep-11		2012
132536	STRAT ASSET INVEST SFTWR LGE	4,304.88	-	(4,304.88)	-100.00%	0.01%	58,151.71	53,574.96	(4,576.75)			Dec-10	Apr-12		2012
132543	CENTER BY-PASS	12,903.37	-	(12,903.37)	-100.00%	0.02%	350,592.44	337,689.07	(12,903.37)			Dec-10	May-11		2012
132587	MORGANFIELD OFFICE BLDG LGE	1,350.06	-	(1,350.06)	-100.00%	0.00%	47,551.82	46,201.76	(1,350.06)			Jan-11	Oct-11		2012
132588	INTERIM MORGANFLD CALL CTR LGE	(14,720.43)	-	14,720.43	-100.00%	-0.03%	28,720.47	43,440.90	14,720.43			Jan-11	Oct-11		2012
132621	PENILE TO PADDY'S RUN PIPELINE	2,835,231.66	1,874,802.00	(960,429.66)	-51.23%	5.43%	4,044,712.18	3,072,998.82	(971,713.36)	Feb-11	Dec-12	Feb-11	Mar-13	Project completed later than expected due to weather delays and shortage of contractors. Extra work was performed to mitigate the risk of outages to industrial customers and Cane Run during in-line inspection operations.	2012
132629	Cooper Chapel Rd Gas Main Relo	669,317.52	-	(669,317.52)	-100.00%	1.28%	754,247.31	84,929.79	(669,317.52)			Sep-11	Nov-12	Reallocated from gas public works budget funding project (PBWK406G). Internal policy required individual projects for anything normally in a blanket project that cost $300K or more.	2012
132666	MY ACCOUNT 2011 FIRST RELEASE	43,351.76	-	(43,351.76)	-100.00%	0.08%	89,589.56	46,237.79	(43,351.76)			Feb-11	Dec-12		2012
132684	MILL CREEK LINE MODIFICATIONS	770.67	-	(770.67)	-100.00%	0.00%	297,069.38	296,298.71	(770.67)			Feb-11	Jun-12		2012
132741	MAG-16 DENTS	(33,198.68)	-	33,198.68	-100.00%	-0.06%	91,637.26	124,835.94	33,198.68			Mar-11	Dec-11		2012
132763	EDI IMPLEMENTATION-LGE 11	362.43	-	(362.43)	-100.00%	0.00%	26,406.16	26,043.73	(362.43)			Mar-11	May-12		2012
132987	MISC FARM TAP REPLACEMENTS	(1,509.29)	-	1,509.29	-100.00%	0.00%	-	1,509.29	1,509.29			Apr-11	Jun-12		2012
133024	CCS LOW INCOME COMMITMENT-LGE	238.75	-	(238.75)	-100.00%	0.00%	44,581.46	44,342.71	(238.75)			Apr-11	Dec-11		2012
133092	KY HWY 22 RELOC - PHASE 3	(27,352.09)	-	27,352.09	-100.00%	-0.05%	52,456.81	79,808.90	27,352.09			Apr-11	Sep-12		2012
133160	CCS ARCHIVE/PURGE TECH-LGE	1,742.39	-	(1,742.39)	-100.00%	0.00%	8,958.64	7,216.25	(1,742.39)			May-11	May-12		2012
133222	PERSONL PROD GROWTH REFRES	35,488.80	7,533.00	(27,955.80)	-371.11%	0.07%	15,333.49	7,533.00	(7,800.49)	Jan-12	Dec-12	Jan-12			2012
133234	PERSONAL PROD GR REF LGE13	47,589.54	-	(47,589.54)	-100.00%	0.09%	85,234.64	60,264.00	(24,970.64)			Dec-12	Dec-13		2012
133477	IT SAN SWITCH EXPAN LGE12	-	30,132.00	30,132.00	100.00%	0.00%	-	30,132.00	30,132.00	Jan-12	Dec-12				2012
133544	BLD-ENHANCE SP DEV,TEST LGE12	8,427.75	9,039.57	611.82	6.77%	0.02%	8,427.75	9,039.57	611.82	Jan-12	Dec-12	Jan-12	Dec-12		2012
133548	SHAREPOINT SP TEST ENVR LGE12	-	5,273.10	5,273.10	100.00%	0.00%	-	5,273.10	5,273.10	Jan-12	Dec-12				2012
133558	SHAREPOINT RAD EDITOR LGE12	-	451.98	451.98	100.00%	0.00%	-	451.98	451.98	Jan-12	Dec-12				2012
133569	SHAREPOINT RE-CODE SP LGE12	2,982.61	6,779.67	3,797.06	56.01%	0.01%	2,982.61	6,779.67	3,797.06	Jan-12	Dec-12	Jan-12	Dec-12		2012
133623	CONF TOOL VIDEO CONF LGE 12	7,634.12	8,286.30	652.18	7.87%	0.01%	7,634.12	8,286.30	652.18	May-12	Dec-12	May-12	Dec-12		2012
133696	UPGRADE TO LYNC SERV-LGE12	4,255.25	18,079.20	13,823.95	76.46%	0.01%	4,255.25	18,079.20	13,823.95	Feb-12	Dec-12	Feb-12	Dec-12		2012
133768	IT DOCUMENT MGR UPG - LGE12	-	45,198.00	45,198.00	100.00%	0.00%	0.00	45,198.00	45,198.00	Jan-12	Nov-12	Jan-12			2012
133856	NE DATA COM NETSCOUT - LGE12	38,900.03	37,664.85	(1,235.18)	-3.28%	0.07%	38,900.03	37,664.85	(1,235.18)	Feb-12	Dec-12	Feb-12	Oct-12		2012
133876	GS Maximo Upgrd	31,560.34	-	(31,560.34)	-100.00%	0.06%	112,830.11	-	(112,830.11)			Jan-12	Oct-13		2012
133908	NEW WIDE AREA NTWK FIB - LGE12	-	30,108.90	30,108.90	100.00%	0.00%	-	30,108.90	30,108.90	Jan-12	Dec-12				2012
133948	NE WD ARA NWK RFAS & RT- LGE12	8,256.22	15,649.29	7,393.07	47.24%	0.02%	7,766.36	15,649.29	7,882.93	Jan-12	Dec-12	Jan-12	Dec-12		2012
133965	IT INTAL APPLI TLS FOR - LGE12	430.95	1,506.60	1,075.65	71.40%	0.00%	430.95	1,506.60	1,075.65	Apr-12	Dec-12	Apr-12	Sep-12		2012
133985	BI IMPLEMNTATN DA WSE - LGE12	59,843.26	22,599.00	(37,244.26)	-164.80%	0.11%	59,843.26	22,599.00	(37,244.26)	Feb-12	Dec-12	Feb-12			2012
133992	SharePoint Dev Framework-LGE12	54,925.32	7,533.00	(47,392.32)	-629.13%	0.11%	54,925.32	7,533.00	(47,392.32)	Feb-12	Dec-12	Feb-12	Oct-12		2012
133995	HTML5 Framework - LGE12	25,820.35	7,533.00	(18,287.35)	-242.76%	0.05%	25,820.35	7,533.00	(18,287.35)	May-12	Dec-12	May-12	Nov-12		2012
134003	COLLECTIVE BILLING ENH - LGE12	1,596.55	74,171.46	72,574.91	97.85%	0.00%	30,618.91	74,171.46	43,552.55	Jun-12	Dec-14	Jun-12	Jan-15		2012
134005	CRM/ECC ENHANC PACKS - LGE12	-	115,369.77	115,369.77	100.00%	0.00%	-	115,369.77	115,369.77	Jan-12	Dec-12				2012
134007	CCS ENHANCEMENTS - LGE12	-	74,155.13	74,155.13	100.00%	0.00%	-	74,155.13	74,155.13	Jan-12	Dec-12				2012
134013	ENERGY EFFICENCY - LGE12	-	75,377.25	75,377.25	100.00%	0.00%	-	75,377.25	75,377.25	Jan-12	Dec-12				2012
134178	BALLARDSVILLE LINE @ HWY 146	12,948.67	-	(12,948.67)	-100.00%	0.02%	184,845.96	171,897.29	(12,948.67)			Jul-11	Jun-12		2012
134270	VIRTUAL DESKTOP - LGE	112,784.29	158,192.92	45,408.62	28.70%	0.22%	373,069.95	413,479.68	40,409.72	Sep-11	Dec-12	Sep-11	Sep-13		2012
134356	MFDS GROWTH/REFRESH-2012L	-	9,000.00	9,000.00	100.00%	0.00%	-	9,000.00	9,000.00	Jan-12	Dec-12				2012
134417	2012 FT CONVERSION PROJ	19.64	44,860.08	44,840.44	99.96%	0.00%	19.64	137,594.96	137,575.32	Jan-12	Dec-12	Jan-12	Mar-13		2012

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Gas Construction Projects 2008-2017

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	Explanations	Year
134427	CATALYSTS AND A/F RATIO CNTL	179,213.97	750,707.52	571,493.55	76.13%	0.34%	185,682.77	750,707.52	565,024.75	Jan-12	Dec-12	Jan-12	Jun-13	This equipment was to fulfill new EPA regulations at the time. There were not many options available during the budgeting process. However, by the time the project was started, there were alternative systems for meeting the new regulations that allowed for simpler control (single fuel control valve vs several per engine). Also, the catalyst elements could be installed in the existing exhaust piping rather than requiring a new exhaust silencer.	2012
134428	REPL TRANSITE PANELS W/ METAL	133,632.82	64,848.00	(68,784.82)	-106.07%	0.26%	133,572.82	260,550.00	126,977.18	Aug-12	Dec-12	Aug-12	Jun-13		2012
134430	INSTALL FIRE DETECTION_ENG RM	-	26,704.22	26,704.22	100.00%	0.00%	-	26,704.22	26,704.22	Jan-12	Oct-12				2012
134431	REPL INSULATION_PIPING PURIF	49,376.23	85,170.58	35,794.35	42.03%	0.09%	55,088.89	260,741.53	205,652.64	Jan-12	Dec-12	Jan-12	Jun-13		2012
134435	MAGN FAC IMPROV_EQ REPLACE	126,595.02	117,098.44	(9,496.58)	-8.11%	0.24%	120,546.27	364,574.47	244,028.20	Jan-12	Dec-12	Jan-12	Jun-13		2012
134436	SECURITY UPGR MAGN & CANMER	261,235.50	82,359.59	(178,875.91)	-217.19%	0.50%	262,122.15	168,453.57	(93,668.58)	Jan-12	Dec-12	Jan-12	Jun-13		2012
134437	WATER INLET HEADERS ON COOPERS	22,552.32	29,091.59	6,539.27	22.48%	0.04%	22,552.32	59,162.53	36,610.21	Jan-12	Oct-12	Jan-12	Dec-12		2012
134438	ROD DROP INSTRUMENTATION	91,587.32	105,378.00	13,790.68	13.09%	0.18%	114,022.97	242,455.65	128,432.68	Nov-11	Feb-12	Nov-11	Feb-12		2012
134439	HYDRAULIC PUSHRODS_ROCKER ARMS	-	40,883.41	40,883.41	100.00%	0.00%	32,936.04	73,819.45	40,883.41	Jan-11	Dec-11	Jan-11			2012
134440	OIL AND WATER COOLING CONTROLS	-	58,041.59	58,041.59	100.00%	0.00%	-	142,501.47	142,501.47	Jan-12	Dec-12				2012
134441	INST LEVEL MONITORS ON TOWERS	-	68,605.18	68,605.18	100.00%	0.00%	65,263.46	133,868.64	68,605.18	Nov-11	Dec-11	Nov-11			2012
134444	PORTABLE MOISTURE ANALYZER	61,632.51	60,357.59	(1,274.92)	-2.11%	0.12%	61,632.51	60,357.59	(1,274.92)	Jan-12	Dec-12	Jan-12	Oct-12		2012
134445	INSTALL RING GEAR STARTERS	70,176.00	81,201.59	11,025.59	13.58%	0.13%	70,176.00	252,249.62	182,073.62	Jan-12	Oct-12	Jan-12	Jun-13		2012
134446	REPL MUFFLERS ON ENG #4	-	32,565.59	32,565.59	100.00%	0.00%	-	100,701.08	100,701.08	Jan-12	Oct-12				2012
134447	VISTA SWITCH_ELEC LINE FEEDS	5,882.12	126,703.91	120,821.79	95.36%	0.01%	137,482.05	213,516.05	76,034.00	Oct-11	Dec-12	Oct-11	Jan-13		2012
134448	MULD REPL DEFECTIVE EQ	135,161.11	91,513.38	(43,647.73)	-47.70%	0.26%	135,161.11	295,533.35	160,372.24	Jan-12	Dec-12	Jan-12	Jun-13		2012
134449	RYDER BANDS #1&#2_ENG COMP	186,220.45	174,125.94	(12,094.51)	-6.95%	0.36%	186,620.89	174,125.94	(12,494.95)	Jan-12	Dec-12	Jan-12	Jun-13		2012
134450	AERIAL COOLERS_H2S REM UNITS	257,203.47	300,020.96	42,817.49	14.27%	0.49%	257,203.47	879,168.16	621,964.69	Jan-12	Dec-12	Jan-12	Jun-13		2012
134451	COMPRESSOR STA PIPELINE REP	86,873.04	101,764.17	14,891.13	14.63%	0.17%	86,873.04	305,000.54	218,127.50	Jan-12	Dec-12	Jan-12	Jun-13		2012
134452	REPL PURIFICATION PROCESS PIPE	33,765.48	52,283.13	18,517.65	35.42%	0.06%	35,135.69	150,779.93	115,644.24	Jan-12	Dec-12	Jan-12	Jun-13		2012
134453	YARD VALVE REPLACEMENTS	72,313.92	45,907.45	(26,406.47)	-57.52%	0.14%	72,313.92	133,804.27	61,490.35	Jun-12	Dec-12	Jun-12	Jun-13		2012
134454	COOLANT PIPING ENG_ENG COOLERS	31,279.91	46,492.72	15,212.81	32.72%	0.06%	31,279.91	147,177.13	115,897.22	Jan-12	Dec-12	Jan-12	Jun-13		2012
134455	HEAT TRACE_#2 PURIF COOLER	21,162.37	129,127.32	107,964.95	83.61%	0.04%	21,162.37	129,127.32	107,964.95	Jan-12	Dec-12	Jan-12	Dec-12		2012
134459	UPGR PURIF FOR FREEZE PROTECT	32,814.32	74,997.67	42,183.35	56.25%	0.06%	36,187.12	129,537.26	93,350.14	Jan-12	Dec-12	Jan-12	Jun-13		2012
134461	REINFORCEMENT BOLTS_COOPER ENG	-	44,396.88	44,396.88	100.00%	0.00%	-	44,396.88	44,396.88	Jan-12	Dec-12				2012
134462	REPL MUFFLERS_COMPRESSOR ENG	35,709.40	69,027.12	33,317.72	48.27%	0.07%	35,709.40	69,027.12	33,317.72	Jan-12	Dec-12	Jan-12	Dec-12		2012
134464	SEP HP & LOW PRESSURE AIR SYS	113,503.02	109,372.26	(4,130.76)	-3.78%	0.22%	126,241.71	109,372.26	(16,869.45)	Jan-12	Oct-13	Jan-12	Jan-14		2012
134467	UPG RICH AMINE FILT 2&3 PURIF	-	29,702.28	29,702.28	100.00%	0.00%	-	74,700.65	74,700.65	Jan-12	Dec-13				2012
134468	ERTS LGE 2012	28,246.39	15,000.03	(13,246.36)	-88.31%	0.05%	28,246.39	45,000.08	16,753.70	Jan-12	Dec-12	Jan-12	Oct-12		2012
134469	SOIL/AIR INTERFACE CTG REPL	-	50,782.85	50,782.85	100.00%	0.00%	-	153,818.80	153,818.80	Jan-12	Dec-12				2012
134472	METER EQUIP LGE 2012	-	17,949.89	17,949.89	100.00%	0.00%	-	53,849.66	53,849.66	Jan-12	Dec-14				2012
134474	AOC Metering Renov 2012	12,128.13	13,500.21	1,372.08	10.16%	0.02%	15,357.19	40,500.62	25,143.44	Oct-12	Oct-12	Oct-12	Jun-13		2012
134497	Electric OMS Replace/Upg-LGE	191,733.51	-	(191,733.51)	-100.00%	0.37%	211,381.67	-	(211,381.67)			Jan-12	Jul-13		2012
134506	Gas Facility Inspec/Surveys	228,789.29	75,038.40	(153,750.89)	-204.90%	0.44%	88,217.15	75,038.40	(13,178.75)	Jan-12	Dec-12	Jan-12	Dec-13		2012
134507	Elec Facility Inspec/Surv-LGE	-	37,519.20	37,519.20	100.00%	0.00%	-	37,519.20	37,519.20	Jan-12	Jan-12				2012
134509	Reporting/Bus Intel-LGE	14,436.21	22,581.00	8,144.79	36.07%	0.03%	14,436.21	22,581.00	8,144.79	Jan-12	Dec-12	Jan-12	Feb-13		2012
134511	2012 CP IMPRESSED SYS IMPROV	31,456.21	32,424.00	967.79	2.98%	0.06%	31,456.21	62,424.00	30,967.79	Oct-12	Dec-12	Oct-12	Sep-13		2012
134512	2012 AC MITIGATION	56,526.44	128,074.80	71,548.36	55.86%	0.11%	237,794.71	523,976.47	286,181.76	Jan-12	Dec-13	Jan-12	Jul-14		2012
134515	2012 INTERNAL CORROS MITIGATE	81,789.22	150,000.00	68,210.78	45.47%	0.16%	114,455.87	450,000.01	335,544.14	Jan-12	Dec-12	Jan-12	Jul-14		2012
134520	15,000' 2"_30,000' 4" PLASTIC	-	(2.80)	(2.80)	100.00%	0.00%	-	863,170.36	863,170.36	Jan-12	Dec-13				2012
134523	Resource Mgmt Tool-LGE	17,420.53	52,499.80	35,079.27	66.82%	0.03%	42,008.23	77,087.50	35,079.27	Oct-11	Dec-12	Oct-11	Feb-13		2012
134526	MAGN EMERG PIPE_EQ REP	126,901.38	107,816.85	(19,084.53)	-17.70%	0.24%	126,901.38	362,839.34	235,937.96	Jan-12	Dec-12	Jan-12	Jun-13		2012
134529	34,149' 4" GATH LINE_4,100/YR	32.62	171,877.84	171,845.22	99.98%	0.00%	0.00	529,978.54	529,978.54	Jan-12	Dec-12	Jan-12	Oct-13		2012
134533	2012 Hardware Infra-LGE	30,469.86	30,300.00	(169.86)	-0.56%	0.06%	30,469.86	30,300.00	(169.86)	Jan-12	Jan-12	Jan-12	Jul-12		2012
134534	2012 Carry Over Proj-LGE	-	3,300.00	3,300.00	100.00%	0.00%	-	3,300.00	3,300.00	Jan-12	Jan-12				2012
134536	Customer Communc-LGE	17,850.00	37,500.00	19,650.00	52.40%	0.03%	17,850.00	37,500.00	19,650.00	Jan-12	Dec-12	Jan-12	Jan-13		2012
134538	Retail Sys Enhance-LGE	17,985.89	37,500.00	19,514.11	52.04%	0.03%	17,985.89	37,500.00	19,514.11	Jan-12	Dec-12	Jan-12	Feb-13		2012
134541	Call Center Tech-LGE	-	15,750.00	15,750.00	100.00%	0.00%	-	15,750.00	15,750.00	Jan-12	Jan-12				2012
134543	Reporting/BI/DataAna-LGE	17,640.90	22,500.00	4,859.10	21.60%	0.03%	24,754.91	22,500.00	(2,254.91)	Jan-12	Dec-12	Jan-12	Jun-13		2012
134546	Call Analyzer Tool-LGE	-	45,000.00	45,000.00	100.00%	0.00%	-	45,000.00	45,000.00	Jan-12	Jan-12				2012
134548	FieldNet Enhance/Up-LGE	-	15,000.00	15,000.00	100.00%	0.00%	3,232.91	15,000.00	11,767.10	Jan-12	Jan-12	Jan-12			2012
134550	2012 Retail HW Infra-LGE	29,989.48	30,000.00	10.52	0.04%	0.06%	32,684.87	30,000.00	(2,684.87)	Jan-12	Jan-12	Jan-12	Jul-12		2012
134554	INSTALL CONTROL VALVES ON WELL	171,008.41	200,334.00	29,325.59	14.64%	0.33%	70,766.85	443,514.00	372,747.15	Mar-12	Dec-12	Mar-12	Dec-12		2012
134555	RELINE GAS STORAGE WELLS_2012	112,031.98	399,946.68	287,914.70	71.99%	0.21%	104,837.99	1,422,268.48	1,317,430.49	Jan-12	Dec-12	Jan-12	Jun-13		2012
134581	REPL BARE STEEL_WK TRANS LN	-	656,792.76	656,792.76	100.00%	0.00%	-	2,076,784.74	2,076,784.74	Jan-12	Dec-14			Project delayed due to higher priority projects taking precedence.	2012
134582	REPL BARE STEEL_DR INDIANA	231,005.20	90,005.88	(140,999.32)	-156.66%	0.44%	230,986.41	293,361.83	62,375.42	Jan-12	Dec-12	Jan-12	Jun-13		2012
134583	WASHOUTS STORAGE FLDS/TRANS LN	125,842.47	104,502.12	(21,340.35)	-20.42%	0.24%	125,842.47	342,383.83	216,541.36	Jan-12	Dec-12	Jan-12	Jun-13		2012
134584	MULD GAS TRANS LN REPL	-	90,313.06	90,313.06	100.00%	0.00%	-	290,028.06	290,028.06	Jan-12	Dec-12				2012
134585	MOD MULD_DR LNS FOR PIGGING	-	(1,006.38)	(1,006.38)	100.00%	0.00%	-	578,715.05	578,715.05	Jan-12	Dec-13				2012

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134586	REPAIR TRANS LNS_INLINE INSP	-	551,208.00	551,208.00	100.00%	0.00%	-	1,027,146.00	1,027,146.00	Jan-12	Dec-14			Budget is developed at a higher level to encompass pipeline modification projects and reallocated to individual projects as they are identified.	2012
134588	HEATER RELITER UPGRADE	16,077.66	38,768.16	22,690.50	58.53%	0.03%	38,341.10	61,031.60	22,690.50	Nov-11	Dec-11	Nov-11	Dec-12		2012
134600	UPGR CG EMER GENERATORS	28,870.80	52,815.12	23,944.32	45.34%	0.06%	28,870.80	117,812.46	88,941.66	Jan-12	Dec-12	Jan-12	Mar-13		2012
134601	UPGRADE ELLINGSWORTH CG ST	48,461.21	46,169.04	(2,292.17)	-4.96%	0.09%	53,474.95	93,408.49	39,933.54	Jan-12	Dec-12	Jan-12	Jun-13		2012
134602	UPGR CG & LG REG ST ELEC EQ	71,041.09	60,006.02	(11,035.07)	-18.39%	0.14%	71,041.09	190,073.07	119,031.98	Jan-12	Dec-12	Jan-12	Mar-13		2012
134603	CG & LG REGULATOR ST RTUs	9,581.78	92,338.08	82,756.30	89.62%	0.02%	97,247.63	352,218.16	254,970.53	Nov-11	Dec-12	Nov-11	Apr-14		2012
134604	CG VALVE ACTUATORS	27,748.72	79,600.08	51,851.36	65.14%	0.05%	27,748.72	158,438.96	130,690.24	Jan-12	Dec-12	Jan-12	Mar-13		2012
134605	UPGR FACILITIES @ CITY GATE ST	17,904.96	15,910.08	(1,994.88)	-12.54%	0.03%	17,904.96	62,324.96	44,420.00	Jan-12	Dec-14	Jan-12	Mar-13		2012
134607	CALVARY CG CHROMATOGRAPH	57,084.23	43,853.04	(13,231.19)	-30.17%	0.11%	57,084.23	43,853.04	(13,231.19)	Jan-12	Dec-12	Jan-12	Mar-13		2012
134613	UPG CG TRANMITTERS	26,650.33	21,851.04	(4,799.29)	-21.96%	0.05%	26,650.33	68,797.48	42,147.15	Feb-12	Apr-12	Feb-12	Jun-12		2012
134614	ELDER PARK CG IND FIRED HTR	-	(1.26)	(1.26)	100.00%	0.00%	-	236,999.74	236,999.74	Jan-12	Dec-13				2012
134617	ELLINGSWORTH REG ST IND HTR	23,596.40	58,061.61	34,465.21	59.36%	0.05%	23,596.40	58,061.61	34,465.21	Jan-12	Dec-12	Jan-12	Dec-12		2012
134618	AUTOM CG FUEL GAS INDICATORS	4,922.88	31,115.04	26,192.16	84.18%	0.01%	5,636.52	31,115.04	25,478.52	Jan-12	Jun-13	Jan-12	Mar-14		2012
134631	GMPS CUSTOMER CONVERSIONS	-	14,903.04	14,903.04	100.00%	0.00%	-	44,479.48	44,479.48	Jan-12	Dec-14				2012
134637	UPGR FT FIELD DEVICE	106,596.52	98,128.08	(8,468.44)	-8.63%	0.20%	106,596.52	198,396.98	91,800.46	Jan-12	Dec-12	Jan-12	Mar-13		2012
134641	REPL MAGNOLIA ODORANT SYSTEM	-	11,581.48	11,581.48	100.00%	0.00%	-	200,581.00	200,581.00	Jan-12	Dec-13				2012
134642	ODORANT SYSTEM CONTROLLERS	107,255.61	94,654.08	(12,601.53)	-13.31%	0.21%	107,255.61	290,450.96	183,195.35	Jan-12	Dec-12	Jan-12	Mar-13		2012
134645	ELECTRONIC RECORDING GAUGES	-	2.22	2.22	100.00%	0.00%	-	910,989.13	910,989.13	Jan-12	Dec-14				2012
134646	UPGR FACIL_DISTRICT REGUL ST	60,596.24	21,851.04	(38,745.20)	-177.32%	0.12%	71,292.60	68,797.48	(2,495.12)	Jan-12	Jun-13	Jan-12	Dec-13		2012
134648	GAS REGULATION CAPACITY	278,450.74	290,586.82	12,136.08	4.18%	0.53%	272,078.18	872,417.89	600,339.71	Jan-12	Dec-12	Jan-12	Jun-13		2012
134652	MAGNOLIA LEAK SURVEY INSTRU	1,582.88	44,004.00	42,421.12	96.40%	0.00%	49,134.31	91,555.43	42,421.12	Nov-11	Dec-11	Nov-11	Jan-12		2012
134653	BED FOR CRANE TRUCK	8,440.63	7,990.20	(450.43)	-5.64%	0.02%	8,440.63	7,990.20	(450.43)	Jan-12	Dec-12	Jan-12	Dec-12		2012
134655	HYDRAULIC VALVE OPERATOR	16,758.50	20,033.40	3,274.90	16.35%	0.03%	16,758.50	20,033.40	3,274.90	Nov-11	Dec-11	Nov-11	Jun-12		2012
134656	DOZER WITH TRAILER	5,021.06	170,226.00	165,204.94	97.05%	0.01%	184,752.60	349,957.54	165,204.94	Nov-11	Dec-11	Nov-11	Mar-12		2012
134787	DRILL WELLS IN CENTER FIELD	1,526,766.05	1,940,112.91	413,346.86	21.31%	2.92%	1,772,436.45	1,940,112.89	167,676.44	Jan-12	Aug-13	Jan-12	Jun-13	Project was scaled back by one well.	2012
134885	EQUIPMENT TRAILERS	-	45,046.20	45,046.20	100.00%	0.00%	-	90,092.40	90,092.40	Jan-12	Dec-14				2012
134890	QUALITY OF SERVICE-LGE 2011	20,948.71	-	(20,948.71)	-100.00%	0.04%	35,804.55	14,855.84	(20,948.71)			Aug-11	Dec-12		2012
135018	SSC CANOPY ROOF	52,866.00	54,000.00	1,134.00	2.10%	0.10%	52,866.00	54,000.00	1,134.00	Jan-12	Dec-12	Jan-12	Jun-13		2012
135019	ESC-OFFICE RENOVATION	56,905.96	44,999.75	(11,906.21)	-26.46%	0.11%	56,905.96	44,999.75	(11,906.21)	Jan-12	Dec-12	Jan-12	Nov-12		2012
135020	LGE FAILED EQP-2011	23,709.48	25,500.00	1,790.52	7.02%	0.05%	23,709.48	25,500.00	1,790.52	Jan-12	Dec-12	Jan-12	Jun-13		2012
135027	LGE OFFICE SERVICES EQPMT-2012	1,226.97	30,000.00	28,773.03	95.91%	0.00%	1,226.97	30,000.00	28,773.03	Jan-12	Dec-12	Jan-12	Oct-12		2012
135028	ESC FURNITURE	83,672.29	73,143.30	(10,528.99)	-14.40%	0.16%	83,672.29	73,143.30	(10,528.99)	Jan-12	Dec-12	Jan-12	Jun-13		2012
135029	BOC ANNEX ROOF REPLACEMT	45,544.30	51,000.00	5,455.70	10.70%	0.09%	45,544.30	51,000.00	5,455.70	Jan-12	Dec-12	Jan-12	Jul-12		2012
135030	LGE-REPLACE SECURITY EQP 2012	25,306.61	40,500.00	15,193.39	37.51%	0.05%	38,682.02	40,500.00	1,817.98	Jan-12	Dec-12	Jan-12	Jun-13		2012
135034	AUB-UTILITY VEHICLE-2011	4,472.67	4,581.00	108.33	2.36%	0.01%	4,472.67	4,581.00	108.33	Jan-12	Dec-12	Jan-12	Sep-12		2012
135039	LGE-OFFICE RENOVATIONS-2012	42,663.59	15,000.00	(27,663.59)	-184.42%	0.08%	42,663.59	15,000.00	(27,663.59)	Jan-12	Dec-12	Jan-12	Jun-13		2012
135043	LGE-FURNITURE AND EQPMT 2012	51,397.14	14,995.14	(36,402.00)	-242.76%	0.10%	30,898.86	14,995.14	(15,903.72)	Jan-12	Dec-12	Jan-12	Mar-13		2012
135045	LGE-FIRE PROTECTION EQUIP-2012	18,210.00	12,000.00	(6,210.00)	-51.75%	0.03%	18,027.90	12,000.00	(6,027.90)	Jan-12	Dec-12	Jan-12	Jun-13		2012
135053	DO-MAGNOLIA CONST STORAGE BLDG	-	80,000.00	80,000.00	100.00%	0.00%	-	80,000.00	80,000.00	Jan-12	Dec-12				2012
135065	DO-CENTER CONST OFFICE BLDG	-	130,000.00	130,000.00	100.00%	0.00%	-	130,000.00	130,000.00	Jan-12	Dec-12				2012
135142	UI Planner Upgrade 2012	-	13,500.00	13,500.00	100.00%	0.00%	-	13,500.00	13,500.00	Jan-12	Dec-12				2012
135150	2012 SCADA SYS DEVICE DRIVERS	94,282.02	67,013.04	(27,268.98)	-40.69%	0.18%	94,282.02	135,096.49	40,814.47	Jan-12	Dec-12	Jan-12	Jun-13		2012
135158	REPLACE WELKER REGULATORS	-	147,375.50	147,375.50	100.00%	0.00%	13,136.99	297,438.40	284,301.41	Jan-12	Jun-13	Jan-12			2012
135159	CRESTWOOD CITY GATE	146,113.09	143,901.50	(2,211.59)	-1.54%	0.28%	146,126.81	143,901.50	(2,225.31)	Jan-12	Dec-12	Jan-12	Jun-13		2012
135160	PIPE SUPPORTS_CG_REG	69,403.53	96,185.18	26,781.65	27.84%	0.13%	69,403.53	291,982.06	222,578.53	Jan-12	Dec-12	Jan-12	Jun-13		2012
135163	REPLACE CG CONTROLLERS	-	47,327.04	47,327.04	100.00%	0.00%	37,033.13	182,258.61	145,225.48	Nov-11	Dec-14	Nov-11			2012
135165	CG STATION BARDSTOWN RD	-	782,423.75	782,423.75	100.00%	0.00%	-	782,423.75	782,423.75	Jan-12	Dec-12			Project was delayed as a result of the Penile City Gate Station (project 127345) being delayed. Gas system constraints could not support two city gate station renovation projects proceeding at the same time. Engineering is now expected to be completed in 2014 with material ordering and preliminary construction work in 2015 and the majority of the construction work activities planned for 2016.	2012
135166	COMM HP SERVICE UPGRADES	514,460.13	541,727.87	27,267.74	5.03%	0.98%	534,670.10	1,568,597.28	1,033,927.18	Mar-12	Jun-13	Mar-12	Aug-13		2012
135168	OBSOLETE ROTARY METER UPGR	9,985.49	77,049.04	67,063.55	87.04%	0.02%	52,676.67	279,982.78	227,306.11	Nov-11	Dec-12	Nov-11	Mar-13		2012
135170	2012 GAS REGUL FACIL UPGR	102,875.94	590,883.84	488,007.90	82.59%	0.20%	462,942.59	1,504,425.76	1,041,483.17	Aug-12	Jun-13	Aug-12	Dec-14	The fabrication and construction of the Campground & Kramers Lane regulator station was delayed due to construction resource constraints. Initial work was started in 2012 with the project completed in 2014. With expected spend in 2014, the total project will be $473K - a net variance of $118K.	2012
135180	SOIL_AIR INTERF COATING	-	52,243.76	52,243.76	100.00%	0.00%	-	156,463.76	156,463.76	Jan-12	Dec-12				2012
135182	ALLEN BRADLEY PLC_H2S FLARE	42,789.04	34,380.18	(8,408.86)	-24.46%	0.08%	60,382.61	48,811.76	(11,570.85)	Nov-11	Jun-13	Nov-11	Dec-13		2012
135183	FANS FOR PURIF AERIAL COOLERS	145,928.04	141,447.60	(4,480.44)	-3.17%	0.28%	148,864.98	141,447.88	(7,417.10)	Jan-12	Dec-12	Jan-12	Jun-13		2012
135228	REPL CT MEASUREMENT EQ	-	48,253.44	48,253.44	100.00%	0.00%	-	94,566.49	94,566.49	Jan-12	Dec-12				2012

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135260	Wallstreet Suite	-	22,430.77	22,430.77	100.00%	0.00%	80,900.75	72,900.00	(8,000.75)	Jan-12	Jun-14	Jun-13			2012
135300	PEOPLESOFT 9.1 LGE	142,677.97	144,545.41	1,867.44	1.29%	0.27%	188,109.86	189,977.30	1,867.44	Sep-11	Aug-12	Sep-11	Oct-12		2012
135435	IRISE SOFTWARE - LGE 2011	49,689.85	-	(49,689.85)	-100.00%	0.10%	103,624.35	53,934.50	(49,689.85)			Aug-11	Feb-13		2012
135471	REPL ACTUATOR CONTROLLERS	352.56	-	(352.56)	-100.00%	0.00%	28,372.67	28,020.11	(352.56)			Aug-11	Jun-12		2012
135558	6TH FLOOR CONSTRUCTION-LGE11	993.32	-	(993.32)	-100.00%	0.00%	7,018.69	6,025.37	(993.32)			Sep-11	May-12		2012
135586	REPLACE WESTERN KY YELLOW LINE	3,789,953.51	5,000,003.16	1,210,049.65	24.20%	7.25%	4,782,935.79	5,928,605.04	1,145,669.25	Sep-11	Sep-12	Sep-11	Aug-13	Materials were ordered in 2011 to allow early start to 2012 construction project.	2012
135587	MAGNOLIA 20" REPAIRS	339,788.82	-	(339,788.82)	-100.00%	0.65%	691,734.98	348,710.97	(343,024.01)			Sep-11	Oct-13	Emergent work due to serious anomalies found in internal inspections of pipeline in July 2011. A full engineering review revealed the need for six additional unplanned pipe replacements in 2012. An estimate for unknown pipeline modifications is budgeted in project 134586.	2012
135608	Contact Center - CTI - LGE11	84,136.60	85,559.48	1,422.88	1.66%	0.16%	264,880.77	266,029.85	1,149.08	Oct-11	Jun-12	Oct-11	Jan-13		2012
135635	UPGR FACIL AT DISTRICT REG STA	(449.03)	-	449.03	-100.00%	0.00%	-	449.03	449.03			Oct-11	Apr-12		2012
135771	SSC BUILDING	15,382.50	-	(15,382.50)	-100.00%	0.03%	56,288.85	40,906.35	(15,382.50)			Nov-11	Mar-12		2012
135775	CENTER TRAN LINE REPLACEMENT	1,526.45	-	(1,526.45)	-100.00%	0.00%	37,116.37	42,789.92	5,673.55			Oct-11	Dec-12		2012
135776	GAS VACUUM EXCAV RIG	24,145.14	-	(24,145.14)	-100.00%	0.05%	24,145.14	-	(24,145.14)			Nov-11	Jun-12		2012
135777	REPL PIECE PENILE TO PADDY'S	(3,967.48)	-	3,967.48	-100.00%	-0.01%	46,088.62	50,056.10	3,967.48			Nov-11	Jun-12		2012
135839	Satellite Phones	543.27	-	(543.27)	-100.00%	0.00%	10,776.51	10,233.24	(543.27)			Dec-11	Nov-12		2012
135869	SMALL TOOLS 2012 - 004190	134,032.47	-	(134,032.47)	-100.00%	0.26%	123,080.42	-	(123,080.42)			Dec-11	Nov-13		2012
135933	ELECTRIC PUMP JACK FOR DOE RUN	61,297.64	-	(61,297.64)	-100.00%	0.12%	61,297.64	-	(61,297.64)			Jan-12	Jun-13		2012
135938	2012 MULDRAUGH SMALL TOOLS	13,916.63	-	(13,916.63)	-100.00%	0.03%	13,916.63	-	(13,916.63)			Jan-12	Dec-12		2012
135940	2012 MAGNOLIA SMALL TOOLS	33,237.92	-	(33,237.92)	-100.00%	0.06%	33,237.92	-	(33,237.92)			Jan-12			2012
135942	2012 IME SMALL TOOLS	48,555.79	-	(48,555.79)	-100.00%	0.09%	48,323.63	-	(48,323.63)			Jan-12	Apr-13		2012
135943	2012 SRO SMALL TOOLS	50,110.89	-	(50,110.89)	-100.00%	0.10%	50,110.89	-	(50,110.89)			Jan-12	Dec-12		2012
135953	SECURITY OFFICE REMODEL	13,308.48	-	(13,308.48)	-100.00%	0.03%	13,308.48	-	(13,308.48)			Jan-12	Sep-12		2012
136018	J GALT FC X (LGE)	686.88	-	(686.88)	-100.00%	0.00%	686.88	-	(686.88)			Jan-12	Apr-12		2012
136026	BRI-MAR DUMP TRAILER	7,717.17	-	(7,717.17)	-100.00%	0.01%	7,717.17	-	(7,717.17)			Feb-12	Jun-12		2012
136121	BAT WING	14,582.46	-	(14,582.46)	-100.00%	0.03%	14,582.46	-	(14,582.46)			Jan-12	Oct-12		2012
136129	ESC Entrance - 2012	229,953.43	-	(229,953.43)	-100.00%	0.44%	229,953.43	-	(229,953.43)			Feb-12	Dec-12		2012
136142	BASS-TRIGON UPGR SOFTWARE-LGE	5,343.10	-	(5,343.10)	-100.00%	0.01%	5,343.10	-	(5,343.10)			Feb-12	Nov-12		2012
136368	2012 MAG LINE DENT CUTOUT/REPL	10,958.64	-	(10,958.64)	-100.00%	0.02%	10,358.64	-	(10,358.64)			Mar-12	Dec-12		2012
136498	CHAINAGE ALIGNMENT TOOL-LGE	9,223.49	-	(9,223.49)	-100.00%	0.02%	9,223.49	-	(9,223.49)			Apr-12	Feb-13		2012
136514	CENTER NEW POLE BARN	141,747.12	-	(141,747.12)	-100.00%	0.27%	141,747.12	-	(141,747.12)			Jan-12	Jul-12		2012
136516	EEI SOFTWARE ED - LGE	1,521.00	-	(1,521.00)	-100.00%	0.00%	1,521.00	-	(1,521.00)			Apr-12	Feb-13		2012
136614	THEMATIC MAPPING - LGE 2012	3,864.30	-	(3,864.30)	-100.00%	0.01%	3,864.30	-	(3,864.30)			May-12	Feb-13		2012
136973	LOU REG AIRPORT AUTH GAS REL	2,450.71	-	(2,450.71)	-100.00%	0.00%	(0.00)	-	0.00			May-12	Feb-13		2012
136985	SIMPSONVILLE DATA CTR IMPROV	11,461.62	-	(11,461.62)	-100.00%	0.02%	11,461.62	-	(11,461.62)			May-12			2012
137489	UPGR FENCING AT DOE RUN SITE	25,669.39	-	(25,669.39)	-100.00%	0.05%	25,669.39	-	(25,669.39)			May-12	Dec-12		2012
138243	WK A STAFFORD TO ST HELENS	41,786.74	-	(41,786.74)	-100.00%	0.08%	25,854.25	-	(25,854.25)			Jul-12	Mar-13		2012
138286	WKA LN PRESSURE TST BLANTON LN	65,006.41	-	(65,006.41)	-100.00%	0.12%	65,464.71	-	(65,464.71)			Apr-12	Oct-13		2012
138384	GAS MAOP DOC MGMT	2,787.38	-	(2,787.38)	-100.00%	0.01%	2,787.38	-	(2,787.38)			Jul-12	Feb-13		2012
138512	MAGNOLIA 16" PIPELINE	384,766.01	-	(384,766.01)	-100.00%	0.74%	400,733.91	-	(400,733.91)			Jul-12	Aug-13	Emergent work due to serious anomalies found in internal inspections of pipeline in 2012. An estimate for unknown pipeline modifications is budgeted in project 134586.	2012
138614	PowerPlant Prop Tax	31,521.91	-	(31,521.91)	-100.00%	0.06%	57,840.75	-	(57,840.75)			Oct-12	Aug-13		2012
138669	REPLACE PIPE WK A MAG 16 IN	362,798.44	-	(362,798.44)	-100.00%	0.69%	433,058.59	-	(433,058.59)			Jun-12	Dec-13	Emergent work due to serious anomalies found in internal inspections of pipeline in 2012. An estimate for unknown pipeline modifications is budgeted in project 134586.	2012
138675	EAST END OHIO RVR BRIDGES GAS	12,104.00	-	(12,104.00)	-100.00%	0.02%	-	-	-			Aug-12	Jun-14		2012
138689	REPLACE PIPE ON THE WKA LINE	496,946.99	-	(496,946.99)	-100.00%	0.95%	2,190,938.74	-	(2,190,938.74)			Aug-12	Mar-14	Emergent work due to serious anomalies found in internal inspections of pipeline in July 2012. An estimate for unknown pipeline modifications is budgeted in project 134586.	2012
138694	INST120 FT 4" PIPE AND DRIP	76,311.67	-	(76,311.67)	-100.00%	0.15%	76,717.25	-	(76,717.25)			Aug-12	Nov-13		2012
138695	PURCHASE NEW AMINE PUMP	15,628.12	-	(15,628.12)	-100.00%	0.03%	15,628.12	-	(15,628.12)			Aug-12	Jun-13		2012
138696	RADIO COMM	36,158.12	-	(36,158.12)	-100.00%	0.07%	38,659.77	-	(38,659.77)			Aug-12	Jun-13		2012
138697	2012 GAS RISER PROJECT	108,087.53	-	(108,087.53)	-100.00%	0.21%	-	-	-			Aug-12	Feb-13		2012
138728	Fuelworx to Aligne Fuels-LGE	4,082.45	-	(4,082.45)	-100.00%	0.01%	5,973.34	-	(5,973.34)			Aug-12	Apr-14		2012
138796	REPLACE VALVE 2 BCG	5,077.42	-	(5,077.42)	-100.00%	0.01%	5,077.42	-	(5,077.42)			Sep-12	Mar-13		2012
138813	AIRPACKS/TANKS-4190	11,225.88	-	(11,225.88)	-100.00%	0.02%	11,225.88	-	(11,225.88)			Oct-12	Feb-13		2012
138863	GMI COMBUSTIBLE GAS INDICATORS	6,665.47	-	(6,665.47)	-100.00%	0.01%	48,242.00	-	(48,242.00)			Oct-12			2012
138864	SYNERGEE CM LICENSE- LGE	1,306.97	-	(1,306.97)	-100.00%	0.00%	1,306.97	-	(1,306.97)			Oct-12	Feb-13		2012
138867	PROJECT WISE UPGR-LGE	2,748.35	-	(2,748.35)	-100.00%	0.01%	2,748.35	-	(2,748.35)			Oct-12	Feb-13		2012
138872	REPL 20' 16" PIPE WKY B LINE	33,227.83	-	(33,227.83)	-100.00%	0.06%	42,585.90	-	(42,585.90)			Oct-12	Oct-13		2012
138879	Purchase AMR Meters	31,644.20	-	(31,644.20)	-100.00%	0.06%	31,644.20	-	(31,644.20)			Oct-12	Jun-13		2012
138882	2012 ATV MAGNOLIA	20,868.60	-	(20,868.60)	-100.00%	0.04%	20,868.60	-	(20,868.60)			Oct-12	Jun-13		2012
138919	TOWMASTER TRAILER-004190	22,685.83	-	(22,685.83)	-100.00%	0.04%	22,638.61	-	(22,638.61)			Nov-12	Jun-13		2012

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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	Explanations	Year
138978	REPL BELLS LANE 8" PIPELINE	16,062.22	-	(16,062.22)	-100.00%	0.03%	16,062.22	-	(16,062.22)			Nov-12	Oct-13		2012
139003	WK B LINE ASHLAWN DR CRUMS LN	57,411.14	-	(57,411.14)	-100.00%	0.11%	691,056.06	-	(691,056.06)			Dec-12	Jan-14		2012
139009	WILSON ROAD GAS RELOCATION	463,519.55	-	(463,519.55)	-100.00%	0.89%	458,389.89	-	(458,389.89)			Dec-12	Jan-13	Reallocated from gas public works budget funding project (PBWK406G). Internal policy required individual projects for anything normally in a blanket project that cost $300K or more.	2012
139030	PENILE TO PADDY'S ILI REPL	152,343.93	-	(152,343.93)	-100.00%	0.29%	944,690.14	-	(944,690.14)			Dec-12	Dec-13		2012
139039	CAPX WEST POINT DERAILMENT	3,004.09	-	(3,004.09)	-100.00%	0.01%	117,194.66	-	(117,194.66)			Oct-12	Jan-14		2012
126932LGE	Connect to LGE RemoteOff-LGE12	32,240.18	-	(32,240.18)	-100.00%	0.06%	32,240.18	-	(32,240.18)			Jul-12	Dec-12		2012
135675LGE	PPL Alternate Data Ctr-LGE11	(18,154.91)	-	18,154.91	-100.00%	-0.03%	17,582.09	35,737.00	18,154.91			Oct-11	May-12		2012
135689LGE	Bill Redesign-LGE11	26,782.99	-	(26,782.99)	-100.00%	0.05%	40,496.63	13,713.64	(26,782.99)			Oct-11	Oct-12		2012
135695LGE	SAP Testing Automation-LGE11	15,920.32	-	(15,920.32)	-100.00%	0.03%	77,764.40	53,867.18	(23,897.22)			Oct-11	Dec-13		2012
135697LGE	Revenue Collect Enh-LGE11	16,700.84	-	(16,700.84)	-100.00%	0.03%	41,238.64	1,616.63	(39,622.00)			Oct-11	Dec-13		2012
135719LGE	TDMS Implementation-LGE11	303.81	-	(303.81)	-100.00%	0.00%	25,668.67	25,364.86	(303.81)			Oct-11	Jan-12		2012
135810LGE	Billing Enhancement-LGE12	12,247.94	-	(12,247.94)	-100.00%	0.02%	40,780.52	-	(40,780.52)			Nov-11	Dec-14		2012
135937LGE	SP EXTRANET IMPLEMENT - LGE12	922.61	-	(922.61)	-100.00%	0.00%	922.61	-	(922.61)			Jan-12	Dec-12		2012
135944LGE	Solution Mngr Automate - LGE12	8,753.64	-	(8,753.64)	-100.00%	0.02%	8,753.64	-	(8,753.64)			Apr-12	Dec-12		2012
136126LGE	CIP - PACS isolation-LGE12	6,480.40	-	(6,480.40)	-100.00%	0.01%	6,480.40	-	(6,480.40)			Feb-12	Dec-12		2012
136147LGE	Auto Reconnects Enh-LGE12	13,645.94	-	(13,645.94)	-100.00%	0.03%	13,645.94	-	(13,645.94)			Feb-12	Jul-12		2012
136181LGE	Ferch Cubicle Purchase-LGE12	5,763.59	-	(5,763.59)	-100.00%	0.01%	2,814.36	-	(2,814.36)			Mar-12	Jan-13		2012
136587LGE	CIP Process Automation-LGE12	18,956.54	-	(18,956.54)	-100.00%	0.04%	18,956.54	-	(18,956.54)			Apr-12	Dec-12		2012
136671LGE	CSS 1st Floor Mods-LGE12	1,379.16	-	(1,379.16)	-100.00%	0.00%	1,379.16	-	(1,379.16)			May-12	Dec-12		2012
137721LGE	LGECenter 6SW Furniture-LGE12	826.80	-	(826.80)	-100.00%	0.00%	826.80	-	(826.80)			Jun-12	Sep-12		2012
138122LGE	TDMS - LGE12	29,927.54	-	(29,927.54)	-100.00%	0.06%	26,197.43	-	(26,197.43)			Jul-12	Nov-12		2012
138175LGE	eTariff Upgrade - LGE13	4,902.86	-	(4,902.86)	-100.00%	0.01%	4,902.86	-	(4,902.86)			Jul-12	Dec-12		2012
138281LGE	Ener Eff Enhancements-LGE12	19,922.84	-	(19,922.84)	-100.00%	0.04%	42,623.50	-	(42,623.50)			Jul-12	Jul-13		2012
138283LGE	Rate Case 2012 - LGE12	34,094.64	-	(34,094.64)	-100.00%	0.07%	41,573.17	-	(41,573.17)			Jul-12	Jan-13		2012
138443LGE	MyAccount Enhance - LGE12	13,668.47	-	(13,668.47)	-100.00%	0.03%	35,923.61	-	(35,923.61)			Jul-12	Mar-14		2012
138687LGE	Low Income Enhance-LGE12	7,008.90	-	(7,008.90)	-100.00%	0.01%	24,232.92	-	(24,232.92)			Aug-12	Dec-13		2012
138707LGE	Globalscape FTP to Tier1-LGE12	8,328.47	-	(8,328.47)	-100.00%	0.02%	8,328.47	-	(8,328.47)			Aug-12	Nov-12		2012
138807LGE	McAfee License True Up-LGE12	1,915.34	-	(1,915.34)	-100.00%	0.00%	1,915.34	-	(1,915.34)			Sep-12	Nov-12		2012
138823LGE	BW/BWA Upgrade - LGE12	56,844.98	-	(56,844.98)	-100.00%	0.11%	78,744.21	-	(78,744.21)			Oct-12	Sep-13		2012
138830LGE	DMZ Redesign-Firewalls-LGE12	39,212.38	-	(39,212.38)	-100.00%	0.08%	39,212.38	-	(39,212.38)			Oct-12	Nov-12		2012
138835LGE	Jabber - LGE12	19,646.02	-	(19,646.02)	-100.00%	0.04%	28,026.44	-	(28,026.44)			Aug-12	Dec-13		2012
138854LGE	Access Policy Manager - LGE12	9,743.59	-	(9,743.59)	-100.00%	0.02%	10,108.39	-	(10,108.39)			Oct-12	Dec-12		2012
138861LGE	Memory Upgrade VDI-LGE12	14,827.40	-	(14,827.40)	-100.00%	0.03%	14,827.40	-	(14,827.40)			Nov-12	Dec-12		2012
138862LGE	Pckt Flw Switch Inf Exp-LGE12	44,885.84	-	(44,885.84)	-100.00%	0.09%	44,885.84	-	(44,885.84)			Nov-12	Dec-12		2012
138892LGE	Licensing Citrix 4.5 upg-LGE12	30,066.48	-	(30,066.48)	-100.00%	0.06%	30,066.48	-	(30,066.48)			Oct-12	Dec-12		2012
138898LGE	Enterprise Info Mgmt-LGE12	136,314.29	-	(136,314.29)	-100.00%	0.26%	590,558.42	-	(590,558.42)			Dec-12	Nov-15		2012
138904LGE	Vulnerability Scan-DMZ-LGE12	942.39	-	(942.39)	-100.00%	0.00%	942.39	-	(942.39)			Nov-12	Dec-12		2012
138925LGE	Nexus Lab-LGE12	52,725.70	-	(52,725.70)	-100.00%	0.10%	52,725.70	-	(52,725.70)			Nov-12	Dec-12		2012
138961LGE	OpenText Email Mgmt-LGE12	24,748.03	-	(24,748.03)	-100.00%	0.05%	24,748.03	-	(24,748.03)			Nov-12	Dec-12		2012
138970LGE	Exchange 2010 Inf Upg-LGE12	8,093.16	-	(8,093.16)	-100.00%	0.02%	8,172.36	-	(8,172.36)			Nov-12	Jan-13		2012
139025LGE	BlueStripe-LGE12	15,467.52	-	(15,467.52)	-100.00%	0.03%	15,467.52	-	(15,467.52)			Dec-12	Dec-12		2012
139029LGE	Carbide Optic Fiber Ins-LGE12	133.94	-	(133.94)	-100.00%	0.00%	1,874.28	-	(1,874.28)			Dec-12	Oct-13		2012
DLSMR414	DWNTWN LRG SCALE MAIN	-	2,470,882.63	2,470,882.63	100.00%	0.00%	28,237,642.87	13,413,982.87	(14,823,660.00)	Jan-01	Dec-25	Jan-01		The Leak Mitigation program includes large scale main replacements, downtown main replacements, priority main replacements, and service line replacements, which are distinct projects but are managed collectively. The budget amounts for large scale main replacements and downtown main replacements were entered on opposite projects (i.e., the budget for large scale main replacements should have been $2,471K and budget for downtown main replacements should have been $1,030K). The net overspend for these three projects is ($526K). In 2012 crews worked to catch up on service connections related to sections of main that were replaced in 2011. They also encountered large pockets of rock during construction, which increased costs, and resurfacing costs were higher than anticipated.	2012
GME406	GAS MAIN EXT 406	1,820,282.34	1,200,282.80	(619,999.54)	-51.65%	3.48%	1,820,282.34	1,200,282.80	(619,999.54)	Jan-02	Dec-25	Jan-02	Jul-13	Increase due to more customer requests for main extensions than anticipated in the original budget which is generally based on historical trends.	2012
L5-2010	RELOCATIONS T LINES LGE 2010	(1,861.09)	-	1,861.09	-100.00%	0.00%	-	1,861.09	1,861.09			Aug-08			2012
L9-2010	PRIORITY REPL T-LINES LGE 2010	4,613.48	-	(4,613.48)	-100.00%	0.01%	4,613.48	-	(4,613.48)			Jan-10			2012
L9-2011	PRIORITY REPL T-LINES LGE 2011	4,915.73	-	(4,915.73)	-100.00%	0.01%	4,915.73	-	(4,915.73)			Jan-11			2012

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LSMR414	Large Scale Main Replacements	3,966,734.97	1,029,771.63	(2,936,963.34)	-285.21%	7.59%	3,966,734.97	2,059,543.26	(1,907,191.71)	Jan-01	Dec-25	Jan-01		The Leak Mitigation program includes large scale main replacements, downtown main replacements, priority main replacements, and service line replacements, which are distinct projects but are managed collectively. The budget amounts for large scale main replacements and downtown main replacements were entered on opposite projects (i.e., the budget for large scale main replacements should have been $2,471K and budget for downtown main replacements should have been $1,030K). The net overspend for these three projects is ($526K). In 2012 crews worked to catch up on service connections related to sections of main that were replaced in 2011. They also encountered large pockets of rock during construction, which increased costs, and resurfacing costs were higher than anticipated.	2012
MAN414	ELECTRIC/GAS MANHOLE CONFLICTS	(31,454.48)	-	31,454.48	-100.00%	-0.06%	(31,454.48)	-	31,454.48			Oct-09	Dec-10		2012
NBCD340UG	NEW BUS COMM UG 340	840.13	-	(840.13)	-100.00%	0.00%	840.13	-	(840.13)			Mar-00	Dec-12		2012
NBGS341	INSTALL GAS SVC-JOINT TRENCH	41,255.78	229,284.00	188,028.22	82.01%	0.08%	1,636,473.50	2,200,613.42	564,139.92	Feb-06	Dec-25	Feb-06	Dec-12		2012
NBGS419	NEW BUS GAS SERV 419	2,179,795.96	1,632,989.14	(546,806.82)	-33.49%	4.17%	16,691,362.47	19,636,553.64	2,945,191.17	Mar-01	Dec-25	Mar-01	Dec-12	Increase due to more customer requests for gas services than anticipated in the original budget which was generally based on historical trends.	2012
NBGS421	NEW BUS GAS SERV 421	15,490.12	32,490.12	17,000.00	52.32%	0.03%	244,368.71	332,091.15	87,722.44	Nov-01	Dec-14	Nov-01	Feb-11		2012
NBGS422	NBGS422	22,463.87	67,670.49	45,206.62	66.80%	0.04%	252,065.16	420,611.49	168,546.33	Nov-01	Dec-25	Nov-01	Dec-12		2012
NBRD341UG	NEW BUS RESID UG 341	322.51	-	(322.51)	-100.00%	0.00%	322.51	-	(322.51)			Jan-00	Dec-12		2012
NBSB341UG	NEW BUS SUB 341 UG	129,592.26	-	(129,592.26)	-100.00%	0.25%	129,592.26	-	(129,592.26)			Dec-01	Dec-12		2012
PBWK406G	PUB WORKS GAS 406	(7,423.94)	1,373,984.95	1,381,408.89	100.54%	-0.01%	(7,423.94)	1,373,984.95	1,381,408.89	Jan-02	Dec-25	Jan-02	Dec-12	Budget was developed at a higher level to encompass multiple public works relocation jobs. Internal policy required individual projects for anything normally in a blanket project that cost $300K or more so if there are individual jobs greater than $300K money was reallocated to these separate projects. In 2012 this included Cooper Chapel Rd Gas Main Relocation (132629) and Wilson Rd Gas Relocation (139009).	2012
PMR414	Priority Main Replacement	1,058,809.23	998,775.10	(60,034.13)	-6.01%	2.03%	1,058,809.23	1,997,550.20	938,740.97	Sep-01	Dec-25	Sep-01			2012
RCST340	CUST REQ 340	(15,639.55)	-	15,639.55	-100.00%	-0.03%	(15,639.55)	-	15,639.55			Feb-01	Dec-12		2012
RCST406G	Customer requested - Gas	(29,542.13)	70,331.12	99,873.25	142.00%	-0.06%	(29,542.13)	70,331.12	99,873.25	Dec-01	Dec-25	Dec-01	Dec-12		2012
RNTPD340	REP THR PARTY DAM 340	68,755.46	-	(68,755.46)	-100.00%	0.13%	68,755.46	-	(68,755.46)			Mar-01	Dec-12		2012
RNTPD419	Repair Third Party Damages-419	56,635.58	-	(56,635.58)	-100.00%	0.11%	371,180.41	1,086,409.38	715,228.97			Jul-01	Dec-12		2012
RNTPD422	Blanket Project - Org 004220	(2,495.16)	-	2,495.16	-100.00%	0.00%	(2,495.16)	-	2,495.16			Oct-05	Dec-12		2012
RRCS419G	REP CO GAS SERV 419	420,973.11	405,590.48	(15,382.63)	-3.79%	0.81%	420,973.11	811,180.96	390,207.85	Feb-01	Dec-25	Feb-01			2012
RRCS421G	REM/REPL CO GAS SERVICE-421	1,885.65	39,003.04	37,117.39	95.17%	0.00%	1,885.65	39,003.04	37,117.39	Nov-01	Dec-14	Nov-01	Feb-11		2012
RRCS422G	RRCS422G	883.64	-	(883.64)	-100.00%	0.00%	883.64	-	(883.64)			Nov-01	Dec-12		2012
SYSEN406G	System enhancements - Gas	493,708.88	403,087.08	(90,621.80)	-22.48%	0.94%	493,708.88	403,087.08	(90,621.80)	Dec-02	Dec-25	Dec-02	Dec-12		2012
TBRD419G	MISC GAS MAIN LEAK REPAIR/REM	183,902.83	125,712.38	(58,190.45)	-46.29%	0.35%	183,902.83	125,712.38	(58,190.45)	Jun-08	Dec-25	Jun-08	Dec-12		2012
TLEQ419	Purchase of Tools - 004190	-	97,272.00	97,272.00	100.00%	0.00%	1,154,434.78	1,453,198.78	298,764.00	Dec-02	Dec-25	Dec-02			2012
TLEQ447	TOOLS AND EQUIP 447	-	25,997.10	25,997.10	100.00%	0.00%	382,977.59	462,879.59	79,902.00	Aug-05	Dec-14	Aug-05			2012
TLEQ448	Tools and Equipment 448	3,517.71	32,424.00	28,906.29	89.15%	0.01%	3,517.71	32,424.00	28,906.29	Aug-02	Dec-12	Aug-02	Dec-11		2012
TLEQ450	Tools and Equipment , 004500	-	25,476.00	25,476.00	100.00%	0.00%	-	25,476.00	25,476.00	Aug-02	Dec-14	Aug-02			2012
TLEQ451	Tools and Equipment , 004510	-	25,476.00	25,476.00	100.00%	0.00%	84,391.58	160,819.62	76,428.04	Mar-05	Dec-14	Mar-05			2012
		57,018,354.55	57,163,759.12	145,404.56											**2012 Total**
114268	Gas Regulator Replacements	1,721.01	-	(1,721.01)	-100.00%	0.00%	16,967,653.91	16,965,932.90	(1,721.01)			May-02	Jul-12		2013
115030	PURCHASE REGULATORS	704.35	-	(704.35)	-100.00%	0.00%	704.35	-	(704.35)			Aug-02	Dec-12		2013
117361	Accrued Labor - LGE	4,295.91	731,840.70	727,544.79	99.41%	0.01%	0.02	3,660,304.70	3,660,304.68	Mar-04	Aug-10	Mar-04		Anticipated Adjustment was budgeted to this project, but actuals were spread to many individual projects.	2013
119902	Clear 12/04 A&G	351,513.53	-	(351,513.53)	-100.00%	0.98%	(348,053.79)	(778,112.85)	(430,059.06)			Dec-04		This project is used for the annual true-up activity and does not have a cooresponding budget amount.	2013
120595	PURCHASE REGUL-RES/COMM	2,291.87	-	(2,291.87)	-100.00%	0.01%	2,291.87	-	(2,291.87)			Jan-06	Jul-12		2013
120754	Misc. A/R Uncollect - LGE Cap	(4,648.86)	-	4,648.86	-100.00%	-0.01%	76,067.86	55,385.46	(20,682.40)			Jun-05			2013
122650	LGE Gas Meters	99,917.27	-	(99,917.27)	-100.00%	0.28%	99,917.27	-	(99,917.27)			Jan-07	Apr-10		2013
122823	CCS - Technology	1,460.16	-	(1,460.16)	-100.00%	0.00%	0.10	0.10	0.00			May-07	Aug-14		2013
123039	MULD-DRILL 5 RECOVERY WELLS	26,456.34	-	(26,456.34)	-100.00%	0.07%	9,544,809.31	9,518,352.97	(26,456.34)			Jan-08	Jul-12		2013
123407	PS 8.9 Enhance	-	33,750.00	33,750.00	100.00%	0.00%	-	168,750.00	168,750.00	Jan-13	Dec-13				2013
126440	MAGN FARM TAP UPGRADE	8,022.35	-	(8,022.35)	-100.00%	0.02%	896,633.92	888,611.57	(8,022.35)			Jan-10	Sep-11		2013
126485	GAS REGULATORY TOOLS & EQ	(280.61)	-	280.61	-100.00%	0.00%	89,921.38	90,201.99	280.61			Jan-11	Mar-13		2013
126616	FURNITURE/OFFICE EQP-LGE 2011	(1,241.40)	-	1,241.40	-100.00%	0.00%	48,444.86	49,686.26	1,241.40			Dec-09	Jul-12		2013
126714	IT LGE IVR	(2,005.76)	-	2,005.76	-100.00%	-0.01%	202,456.84	204,462.60	2,005.76			Mar-10	Dec-10		2013
126894	Monitor Replacement-SVCO12	(12,347.47)	-	12,347.47	-100.00%	-0.03%	-	12,347.47	12,347.47			Jan-12	Dec-12		2013
126898	Tech Refresh - LGE12	(153.30)	-	153.30	-100.00%	0.00%	265,682.07	265,835.37	153.30			Feb-12	Sep-13		2013
126907	Replace Air Handler Unit-LGE12	2,396.25	-	(2,396.25)	-100.00%	0.01%	8,247.19	5,850.94	(2,396.25)			Aug-10	Dec-12		2013
126915	Server Hardware Refresh-LGE12	1,085.25	-	(1,085.25)	-100.00%	0.00%	131,034.61	129,949.36	(1,085.25)			Jan-12	Feb-13		2013
126917	Simpsonville Elect Upg-LGE12	(14.43)	-	14.43	-100.00%	0.00%	11,699.19	11,713.62	14.43			Jan-12	Feb-13		2013
126930	Bulk Pwr & Env Systems-LGE12	254.90	-	(254.90)	-100.00%	0.00%	5,924.62	5,669.72	(254.90)			Jan-12	Jan-13		2013

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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	Explanations	Year
126937	NtwkAccessDev/Site Infrs-LGE12	(5,025.98)	-	5,025.98	-100.00%	-0.01%	18,080.25	23,106.23	5,025.98			Jan-12	Feb-13		2013
126941	Outside Cable Plant -LGE12	509.57	-	(509.57)	-100.00%	0.00%	17,699.79	17,190.22	(509.57)			Jan-12	Jan-13		2013
126950	Cisco UC&C-LGE12	53,921.11	-	(53,921.11)	-100.00%	0.15%	263,134.69	209,213.57	(53,921.11)			Jan-12	Sep-13		2013
126965	MidLevel Storage Refresh-LGE12	39,666.20	40,650.00	983.80	2.42%	0.11%	329,869.90	330,853.70	983.80	Jan-12	Aug-13	Jan-12	Mar-14		2013
126975	Upgrd Vmware Infrast-LGE12	(287.79)	-	287.79	-100.00%	0.00%	12,955.24	13,243.03	287.79			Feb-12	Dec-12		2013
126991	CERUS III-LGE12	(7,422.35)	-	7,422.35	-100.00%	-0.02%	61,665.54	69,087.89	7,422.35			Jan-12	Dec-12		2013
126995	Data Networks Test Tools-LGE12	73.00	-	(73.00)	-100.00%	0.00%	6,758.75	6,685.75	(73.00)			Jan-12	Jan-13		2013
127001	Sec Infrastructure Enh-LGE12	179.18	-	(179.18)	-100.00%	0.00%	14,746.14	14,566.97	(179.17)			Jan-12	Jan-13		2013
127003	Wireless Upgrade-LGE12	(2,450.22)	-	2,450.22	-100.00%	-0.01%	36,578.01	39,028.23	2,450.22			Jan-12	Dec-12		2013
127181	PeopleSoft Time (LG&E %)	169,578.09	117,600.00	(51,978.09)	-44.20%	0.47%	420,935.91	182,218.88	(238,717.03)	Jul-11	Oct-14	Jul-11			2013
127345	PENILE CITY GATE ST REDESIGN	1,154,177.84	-	(1,154,177.84)	-100.00%	3.21%	1,196,845.05	-	(1,196,845.05)			Jun-09	Nov-13	Actuals charged to project 127345 but budgeted on project 137927 for 2013. Total project gross was expected to be $4.1M with payment from Texas Gas of $2.5M, leaving a net $1.6M. The net variance is $443K. Budget was based on engineering estimates, actuals came in lower than expected.	2013
130083	Hdwe Capital for LOBs - LGE13	30,089.71	17,000.01	(13,089.71)	-77.00%	0.08%	30,614.94	17,000.01	(13,614.93)	Jan-13	Dec-13	Jan-13	Jun-14		2013
130085	MONITOR REPLACEMENT-LGE13	9,768.18	9,600.00	(168.18)	-1.75%	0.03%	9,768.18	9,600.00	(168.18)	Jan-13	Dec-13	Jan-13	Jun-14		2013
130089	TECHNOLOGY REFRESH - LGE13	177,392.39	176,894.55	(497.84)	-0.28%	0.49%	178,060.18	176,894.55	(1,165.62)	Jan-13	Dec-13	Jan-13	Jun-14		2013
130107	LOU ELEC UPGRADES-LGE13	7,739.06	7,500.00	(239.06)	-3.19%	0.02%	7,739.06	7,500.00	(239.06)	Aug-10	Dec-13	Aug-10	Dec-13		2013
130110	LOU RACKS & FURN-LGE13	3,609.47	3,750.00	140.53	3.75%	0.01%	3,609.47	3,750.00	140.53	Jan-13	Dec-13	Jan-13	Mar-14		2013
130113	SIMPSONVL RACK&FURN LGE13	3,586.80	3,750.00	163.20	4.35%	0.01%	3,586.80	3,750.00	163.20	Jan-13	Dec-13	Jan-13	Dec-13		2013
130116	SIMPSONVL ELEC UPGRADE-LGE13	7,175.03	7,500.00	324.97	4.33%	0.02%	7,224.93	7,500.00	275.07	Jan-13	Dec-13	Jan-13	Dec-13		2013
130125	SERVER HW REFRESH - LGE13	108,566.33	76,500.03	(32,066.30)	-41.92%	0.30%	113,695.65	76,500.03	(37,195.62)	Jan-13	Dec-13	Jan-13	Jun-14		2013
130128	CABLING SERVER CONNECT-LGE13	6,421.80	6,750.00	328.20	4.86%	0.02%	6,421.80	6,750.00	328.20	Jan-13	Dec-13	Jan-13	Jan-14		2013
130131	DATA CENTER SW - LGE13	6,070.59	11,250.00	5,179.41	46.04%	0.02%	6,143.64	11,250.00	5,106.36	Aug-10	Dec-13	Aug-10	Mar-14		2013
130135	SERVER CAP EXP&REL - LGE13	11,934.36	12,750.00	815.64	6.40%	0.03%	11,507.41	12,750.00	1,242.59	Aug-10	Dec-13	Aug-10	Jul-14		2013
130194	CIP COMPLI INFRA-LGE12	328.32	-	(328.32)	-100.00%	0.00%	18,164.65	17,836.34	(328.32)			Jan-12	Mar-14		2013
130198	CIP COMPLIANCE TOOLS-LGE12	(5,608.35)	-	5,608.35	-100.00%	-0.02%	41,206.31	46,814.66	5,608.35			Jan-12	Feb-13		2013
130201	CIP COMPLIANCE INFRASTR-LGE13	-	124,500.02	124,500.02	100.00%	0.00%	-	124,500.02	124,500.02	Jan-13	Dec-13				2013
130205	CIP COMPLIANCE TOOLS-LGE13	32,006.67	37,500.00	5,493.33	14.65%	0.09%	32,356.15	37,500.00	5,143.85	Jan-13	Dec-13	Jan-13	Feb-15		2013
130265	SYS MONITOR-NETIQ-LGE12	14.19	-	(14.19)	-100.00%	0.00%	5,044.19	5,030.00	(14.19)			May-12	Jan-13		2013
130268	SP ADMIN TOOL RENEWAL-LGE12	(179.45)	-	179.45	-100.00%	0.00%	-	179.45	179.45			Jan-12	Oct-12		2013
130274	VMWARE INFRA UPGRD-LGE13	16,983.21	16,500.00	(483.21)	-2.93%	0.05%	16,983.21	16,500.00	(483.21)	Jan-13	Dec-13	Jan-13	Mar-14		2013
130285	BACKUP CAPACITY EXP-LGE13	33,189.01	33,750.01	560.99	1.66%	0.09%	33,189.01	33,750.01	560.99	Mar-13	Dec-13	Mar-13	Mar-14		2013
130288	SYS MONITOR-HP OPENVIEW-LGE13	-	7,500.00	7,500.00	100.00%	0.00%	-	7,500.00	7,500.00	Jan-13	Dec-13				2013
130296	SP XP STORAGE-LGE13	-	75.00	75.00	100.00%	0.00%	-	75.00	75.00	Jan-13	Mar-13				2013
130312	BES RENEWAL-LGE13	-	1,875.00	1,875.00	100.00%	0.00%	-	1,875.00	1,875.00	Jan-13	Dec-13				2013
130321	REPLACE FIBER REACH NODES-LGE	74,792.92	405,395.40	330,602.48	81.55%	0.21%	121,850.51	405,395.41	283,544.90	Jan-13	Dec-15	Jan-13	Dec-14	Offset by project 130321. Change in project naming convention.	2013
130322	BULK PWR&ENVIRO SYSTEMS-LGE13	17,132.79	15,000.00	(2,132.79)	-14.22%	0.05%	17,703.80	15,000.00	(2,703.81)	Jan-13	Dec-13	Jan-13	Feb-14		2013
130324	CONFERENCE BRIDGE - LGE13	11,035.70	29,999.99	18,964.29	63.21%	0.03%	11,035.70	29,999.99	18,964.29	Apr-13	Dec-13	Apr-13	Dec-13		2013
130328	MW SHELTER RENOVATION-LGE13	-	11,250.01	11,250.01	100.00%	0.00%	-	11,250.01	11,250.01	Jan-13	Dec-13				2013
130330	MOBILE RADIO - LGE13	28,896.63	30,000.00	1,103.37	3.68%	0.08%	28,896.63	30,000.00	1,103.37	Jan-13	Dec-13	Jan-13	Jan-14		2013
130332	NTWK ACCESS DEV&SITE IN-LGE13	10,746.35	18,750.00	8,003.66	42.69%	0.03%	24,050.48	18,750.00	(5,300.47)	Jan-13	Dec-13	Jan-13	Jul-14		2013
130341	OUTSIDE CABLE PLANT-LGE13	21,864.47	29,999.99	8,135.51	27.12%	0.06%	21,864.47	29,999.99	8,135.51	Jan-13	Dec-13	Jan-13	Jan-14		2013
130345	SCADA&UHF CHAN REPLACE-LGE13	-	34,500.01	34,500.01	100.00%	0.00%	-	34,500.01	34,500.01	Jan-13	Dec-13				2013
130348	SITE SECURITY IMPROVE-LGE13	-	7,500.00	7,500.00	100.00%	0.00%	-	7,500.00	7,500.00	Jan-13	Dec-13				2013
130355	UC&C-LGE13	566,330.81	509,169.37	(57,161.44)	-11.23%	1.57%	569,223.21	509,169.37	(60,053.84)	Jul-13	Dec-13	Jul-13	Oct-14		2013
130368	ACCESS SWITCH ROTATION-LGE13	75,354.16	75,000.02	(354.14)	-0.47%	0.21%	76,735.35	75,000.02	(1,735.33)	Jan-13	Dec-13	Jan-13	Jun-14		2013
130371	CORE NTWK INFRASTRUCT-LGE13	22,275.29	22,500.00	224.71	1.00%	0.06%	22,275.29	22,500.00	224.71	Jan-13	Dec-13	Jan-13	Dec-13		2013
130377	EBUSINESS FIREWALL REPL-LGE13	38,997.30	30,000.00	(8,997.30)	-29.99%	0.11%	40,643.75	30,000.00	(10,643.75)	May-13	Dec-13	May-13	Jun-14		2013
130383	NTWK ACCESS DEVICE&GTWY-LGE13	6,614.91	7,500.00	885.09	11.80%	0.02%	6,614.91	7,500.00	885.09	Jan-13	Dec-13	Jan-13	Mar-14		2013
130389	SEC INFRASTRUCTURE ENH-LGE13	14,107.94	15,000.00	892.07	5.95%	0.04%	14,107.94	15,000.00	892.07	Jun-13	Dec-13	Jun-13	Mar-14		2013
130392	WIRELESS BUILDOUT - LGE13	4,603.82	750.00	(3,853.82)	-513.84%	0.01%	4,726.43	750.00	(3,976.43)	Dec-12	Dec-13	Dec-12	Aug-14		2013
130410	MICROSOFT LICENSE TRUEUP-LGE13	34,464.87	11,250.00	(23,214.87)	-206.35%	0.10%	34,464.87	11,250.00	(23,214.87)	Jan-13	Dec-13	Jan-13	Sep-13		2013
130420	DATA PROTECTION - LGE13	-	3,750.00	3,750.00	100.00%	0.00%	-	3,750.00	3,750.00	Jan-13	Dec-13				2013
130429	SEC EVENT MANAGEMENT-LGE13	-	15,000.01	15,000.01	100.00%	0.00%	-	15,000.01	15,000.01	Jan-13	Dec-13				2013
130456	SAP ECC/CCS UPGRADE-LGE13	-	928,154.81	928,154.81	100.00%	0.00%	-	928,154.81	928,154.81	Jan-13	Dec-13			Upgrade of CCS deferred to 2016-17 to allow the original implementation to mature and better prepare for upgrade impact	2013
130505	GAS COMPRESSOR REP/ADD	3,560,187.80	3,227,000.96	(333,186.84)	-10.32%	9.90%	29,262,344.15	28,789,635.81	(472,708.34)	Jan-11	Nov-13	Jan-11	Jan-14	Multi-year project construction spanned 2011-2013. The net variance to budget for all three years is $3.9M higher, due to higher construction costs than estimated in original engineering cost estimate.	2013
130514	MULD COMPRESSOR PIPE REP	(2,000.00)	-	2,000.00	-100.00%	-0.01%	126,854.76	128,854.76	2,000.00			Jun-11	Dec-11		2013
130935	DRILL WELLS IN CENTER	54,021.11	-	(54,021.11)	-100.00%	0.15%	1,052,611.62	998,590.51	(54,021.11)			Jan-11	May-12		2013
130939	2011 INST GATE VALVES	58,869.76	-	(58,869.76)	-100.00%	0.16%	663,426.75	604,556.99	(58,869.76)			Jan-11	Jan-12		2013
130942	WK YELLOW LINE MODIFICATIONS	(137,556.82)	-	137,556.82	-100.00%	-0.38%	1,777,139.01	1,914,695.83	137,556.82			Jan-11	Dec-12		2013

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131019	Mobile Auto Dispatch - LGE	286,079.27	-	(286,079.27)	-100.00%	0.80%	1,059,872.70	762,928.77	(296,943.92)			Sep-11	Aug-14		2013
131031	Work Mgmt System Prj	492,816.62	545,457.08	52,640.45	9.65%	1.37%	801,473.61	799,890.08	(1,583.54)	Sep-12	Dec-14	Sep-12	Feb-15		2013
131589	OFFICE FURNITURE - LGE	(213.60)	-	213.60	-100.00%	0.00%	50,965.86	51,179.46	213.60			Jan-11	Sep-13		2013
131825	Financial Planning Software	(2,773.93)	-	2,773.93	-100.00%	-0.01%	53,743.10	56,517.03	2,773.93			Feb-11	Nov-12		2013
131828	Oracle Upgrade 2012 (LG&E%)	687,228.78	677,791.26	(9,437.52)	-1.39%	1.91%	1,044,973.83	1,035,037.49	(9,936.34)	Jan-12	Aug-13	Jan-12	Aug-13		2013
132058	Stores Capital (2013) - LG&E %	-	3,450.00	3,450.00	100.00%	0.00%	-	97,290.00	97,290.00	Jan-13	Dec-19				2013
132074	Other CFO CapEx (LTP) - LG&E %	-	1,500.00	1,500.00	100.00%	0.00%	-	301,500.00	301,500.00	Jan-11	Dec-21				2013
132536	STRAT ASSET INVEST SFTWR LGE	271.88	-	(271.88)	-100.00%	0.00%	58,151.71	57,879.84	(271.88)			Dec-10	Apr-12		2013
132621	PENILE TO PADDY'S RUN PIPELINE	11,185.97	-	(11,185.97)	-100.00%	0.03%	4,044,712.18	4,033,428.48	(11,283.70)			Feb-11	Mar-13		2013
133222	PERSONL PROD GROWTH REFRES	(20,155.31)	-	20,155.31	-100.00%	-0.06%	15,333.49	35,488.80	20,155.31			Jan-12			2013
133234	PERSONAL PROD GR REF LGE13	77,392.31	60,000.00	(17,392.31)	-28.99%	0.22%	85,234.64	107,589.54	22,354.90	Dec-12	Dec-13	Dec-12	Dec-13		2013
133486	SAN SWTCH REFRSH LGE14	135,193.43	-	(135,193.43)	-100.00%	0.38%	139,234.51	183,750.00	44,515.49			Sep-13	Mar-14		2013
133497	IT SYSTEMS MANAGE - BMC LGE13	-	9,750.00	9,750.00	100.00%	0.00%	-	9,750.00	9,750.00	Jan-13	Dec-13				2013
133553	SHARET BUILD SP TEST LGE13	-	5,250.00	5,250.00	100.00%	0.00%	-	5,250.00	5,250.00	Jan-13	Dec-13				2013
133632	REPLACE MXP VIDEO UNITS LGE	13,904.59	8,250.00	(5,654.59)	-68.54%	0.04%	13,904.59	8,250.00	(5,654.59)	Jan-13	Dec-13	Jan-13	Mar-14		2013
133676	UPGRADE TO SQL -LGE 13	-	6,630.00	6,630.00	100.00%	0.00%	-	6,630.00	6,630.00	Jan-13	Dec-13				2013
133716	Encase Forensics Tool-LGE13	9,525.21	7,500.00	(2,025.21)	-27.00%	0.03%	9,525.21	7,500.00	(2,025.21)	Jan-13	Dec-13	Jan-13	Dec-13		2013
133732	NETWORK SEC LAB ENH-LGE 13	-	3,750.00	3,750.00	100.00%	0.00%	-	3,750.00	3,750.00	Jan-13	Dec-13				2013
133815	WORKST UTILITIES FUT - LGE13	-	150,255.03	150,255.03	100.00%	0.00%	-	150,255.03	150,255.03	Jan-13	Dec-13				2013
133876	GS Maximo Upgrd	81,269.78	-	(81,269.78)	-100.00%	0.23%	112,830.11	31,560.34	(81,269.78)			Jan-12	Oct-13		2013
133948	NE WD ARA NWK RFAS & RT- LGE12	(489.86)	-	489.86	-100.00%	0.00%	7,766.36	8,256.22	489.86			Jan-12	Dec-12		2013
133958	Tele Rm to Data Ctr Move-LGE13	-	37,499.97	37,499.97	100.00%	0.00%	-	37,499.97	37,499.97	Jan-13	Dec-13				2013
134003	COLLECTIVE BILLING ENH - LGE12	15,256.80	-	(15,256.80)	-100.00%	0.04%	30,618.91	1,596.55	(29,022.36)			Jun-12	Jan-15		2013
134009	IT CSS ENHNCEMNTS - LGE13	-	65,999.99	65,999.99	100.00%	0.00%	-	65,999.99	65,999.99	Jan-13	Dec-13				2013
134015	IT ENRGY EFFIC - LGE13	-	47,280.00	47,280.00	100.00%	0.00%	-	47,280.00	47,280.00	Jan-13	Dec-13				2013
134270	VIRTUAL DESKTOP - LGE	4,998.90	-	(4,998.90)	-100.00%	0.01%	373,069.95	368,071.05	(4,998.90)			Sep-11	Sep-13		2013
134359	MFDS GROWTH/REFRESH-2013L	-	15,000.00	15,000.00	100.00%	0.00%	-	15,000.00	15,000.00	Jan-13	Dec-13				2013
134427	CATALYSTS AND A/F RATIO CNTL	6,468.80	-	(6,468.80)	-100.00%	0.02%	185,682.77	179,213.97	(6,468.80)			Jan-12	Jun-13		2013
134428	REPL TRANSITE PANELS W/ METAL	(60.00)	-	60.00	-100.00%	0.00%	133,572.82	133,632.82	60.00			Aug-12	Jun-13		2013
134431	REPL INSULATION_PIPING PURIF	5,712.66	-	(5,712.66)	-100.00%	0.02%	55,088.89	49,376.23	(5,712.66)			Jan-12	Jun-13		2013
134435	MAGN FAC IMPROV_EQ REPLACE	(6,048.75)	-	6,048.75	-100.00%	-0.02%	120,546.27	126,595.02	6,048.75			Jan-12	Jun-13		2013
134436	SECURITY UPGR MAGN & CANMER	886.65	-	(886.65)	-100.00%	0.00%	262,122.15	261,235.50	(886.65)			Jan-12	Jun-13		2013
134449	RYDER BANDS #1&#2_ENG COMP	400.44	-	(400.44)	-100.00%	0.00%	186,620.89	186,220.45	(400.44)			Jan-12	Jun-13		2013
134452	REPL PURIFICATION PROCESS PIPE	1,370.21	-	(1,370.21)	-100.00%	0.00%	35,135.69	33,765.48	(1,370.21)			Jan-12	Jun-13		2013
134459	UPGR PURIF FOR FREEZE PROTECT	3,372.80	-	(3,372.80)	-100.00%	0.01%	36,187.12	32,814.32	(3,372.80)			Jan-12	Jun-13		2013
134464	SEP HP & LOW PRESSURE AIR SYS	10,187.74	-	(10,187.74)	-100.00%	0.03%	126,241.71	113,503.02	(12,738.69)			Jan-12	Jan-14		2013
134474	AOC Metering Renov 2012	3,229.06	-	(3,229.06)	-100.00%	0.01%	15,357.19	12,128.13	(3,229.06)			Oct-12	Jun-13		2013
134497	Electric OMS Replace/Upg-LGE	19,648.16	-	(19,648.16)	-100.00%	0.05%	211,381.67	191,733.51	(19,648.16)			Jan-12	Jul-13		2013
134506	Gas Facility Inspec/Surveys	65,267.87	-	(65,267.87)	-100.00%	0.18%	88,217.15	228,789.29	140,572.14			Jan-12	Dec-13		2013
134512	2012 AC MITIGATION	147,143.65	-	(147,143.65)	-100.00%	0.41%	237,794.71	56,526.44	(181,268.27)			Jan-12	Jul-14		2013
134515	2012 INTERNAL CORROS MITIGATE	7,111.49	-	(7,111.49)	-100.00%	0.02%	114,455.87	81,789.22	(32,666.65)			Jan-12	Jul-14		2013
134529	34,149' 4" GATH LINE_4,100/YR	(32.62)	-	32.62	-100.00%	0.00%	0.00	32.62	32.62			Jan-12	Oct-13		2013
134543	Reporting/BI/DataAna-LGE	7,114.01	-	(7,114.01)	-100.00%	0.02%	24,754.91	17,640.90	(7,114.01)			Jan-12	Jun-13		2013
134550	2012 Retail HW Infra-LGE	2,695.39	-	(2,695.39)	-100.00%	0.01%	32,684.87	29,989.48	(2,695.39)			Jan-12	Jul-12		2013
134554	INSTALL CONTROL VALVES ON WELL	(100,241.56)	-	100,241.56	-100.00%	-0.28%	70,766.85	171,008.41	100,241.56			Mar-12	Dec-12		2013
134555	RELINE GAS STORAGE WELLS_2012	(7,193.99)	-	7,193.99	-100.00%	-0.02%	104,837.99	112,031.98	7,193.99			Jan-12	Jun-13		2013
134562	2013 Mobile Auto Dspch-LGE	-	323,937.74	323,937.74	100.00%	0.00%	-	340,223.24	340,223.24	Jan-13	Dec-14			Project number changed to #131019; variance is less than $300k	2013
134570	2013 Elec OMS Upgrade-LGE	11,234.21	16,206.67	4,972.46	30.68%	0.03%	11,234.21	16,206.67	4,972.46	Jan-13	Dec-13	Jan-13	Dec-13		2013
134577	2013 Ventyx Upgrades-LGE	-	12,159.09	12,159.09	100.00%	0.00%	-	430,636.91	430,636.91	Jan-13	Dec-15				2013
134582	REPL BARE STEEL_DR INDIANA	(18.79)	-	18.79	-100.00%	0.00%	230,986.41	231,005.20	18.79			Jan-12	Jun-13		2013
134591	2013 Report/BI-LGE	-	22,500.00	22,500.00	100.00%	0.00%	-	22,500.00	22,500.00	Jan-13	Dec-13				2013
134595	2013 SynerGee-LGE	7,295.92	8,128.37	832.45	10.24%	0.02%	7,295.92	8,128.37	832.45	Jan-13	Dec-13	Jan-13	Mar-14		2013
134597	2013 Hardware Infra-LGE	17,275.88	32,446.49	15,170.62	46.76%	0.05%	17,275.88	32,446.49	15,170.62	Jan-13	Dec-13	Jan-13	Dec-13		2013
134601	UPGRADE ELLINGSWORTH CG ST	5,013.74	-	(5,013.74)	-100.00%	0.01%	53,474.95	48,461.21	(5,013.74)			Jan-12	Jun-13		2013
134603	CG & LG REGULATOR ST RTUs	15,961.99	-	(15,961.99)	-100.00%	0.04%	97,247.63	78,296.98	(18,950.65)			Nov-11	Apr-14		2013
134618	AUTOM CG FUEL GAS INDICATORS	1,766.77	-	(1,766.77)	-100.00%	0.00%	5,636.52	4,922.88	(713.64)			Jan-12	Mar-14		2013
134646	UPGR FACIL_DISTRICT REGUL ST	10,696.36	-	(10,696.36)	-100.00%	0.03%	71,292.60	60,596.24	(10,696.36)			Jan-12	Dec-13		2013
134648	GAS REGULATION CAPACITY	(6,372.56)	-	6,372.56	-100.00%	-0.02%	272,078.18	278,450.74	6,372.56			Jan-12	Jun-13		2013
134671	2013 Cust Commication-LGE	-	40,498.50	40,498.50	100.00%	0.00%	-	40,498.50	40,498.50	Jan-13	Dec-13				2013
134675	2013 Ret Sys Enhance-LGE	14,531.96	48,720.00	34,188.05	70.17%	0.04%	18,255.60	48,720.00	30,464.40	Jan-13	Dec-13	Jan-13	Mar-14		2013
134677	2013 Call Center Tech-LGE	-	243,052.48	243,052.48	100.00%	0.00%	-	243,052.48	243,052.48	Jan-13	Dec-13				2013
134687	Call Recording Replace-LGE	-	202,554.01	202,554.01	100.00%	0.00%	-	202,554.01	202,554.01	Jan-13	Dec-14				2013
134689	2013 FieldNet Enhance-LGE	4,096.13	8,221.50	4,125.37	50.18%	0.01%	2,418.16	8,221.50	5,803.34	Jan-13	Dec-13	Jan-13	Sep-14		2013
134691	2013 Retail HW Infra-LGE	20,617.84	32,429.27	11,811.43	36.42%	0.06%	13,637.24	32,429.27	18,792.03	Jan-13	Dec-13	Jan-13	Mar-14		2013

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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	Explanations	Year
134787	DRILL WELLS IN CENTER FIELD	245,670.40	-	(245,670.40)	-100.00%	0.68%	1,772,436.45	1,526,766.05	(245,670.40)			Jan-12	Jun-13		2013
135030	LGE-REPLACE SECURITY EQP 2012	13,375.41	-	(13,375.41)	-100.00%	0.04%	38,682.02	25,306.61	(13,375.41)			Jan-12	Jun-13		2013
135043	LGE-FURNITURE AND EQPMT 2012	(20,498.28)	-	20,498.28	-100.00%	-0.06%	30,898.86	51,397.14	20,498.28			Jan-12	Mar-13		2013
135045	LGE-FIRE PROTECTION EQUIP-2012	(182.10)	-	182.10	-100.00%	0.00%	18,027.90	18,210.00	182.10			Jan-12	Jun-13		2013
135158	REPLACE WELKER REGULATORS	15,136.99	-	(15,136.99)	-100.00%	0.04%	13,136.99	-	(13,136.99)			Jan-12	Aug-14		2013
135159	CRESTWOOD CITY GATE	13.72	-	(13.72)	-100.00%	0.00%	146,126.81	146,113.09	(13.72)			Jan-12	Jun-13		2013
135166	COMM HP SERVICE UPGRADES	20,209.97	-	(20,209.97)	-100.00%	0.06%	534,670.10	514,460.13	(20,209.97)			Mar-12	Aug-13		2013
135170	2012 GAS REGUL FACIL UPGR	267,339.96	-	(267,339.96)	-100.00%	0.74%	462,942.59	102,875.94	(360,066.65)			Aug-12	Dec-14		2013
135182	ALLEN BRADLEY PLC_H2S FLARE	3,161.99	-	(3,161.99)	-100.00%	0.01%	60,382.61	57,220.62	(3,161.99)			Nov-11	Dec-13		2013
135183	FANS FOR PURIF AERIAL COOLERS	2,936.94	-	(2,936.94)	-100.00%	0.01%	148,864.98	145,928.04	(2,936.94)			Jan-12	Jun-13		2013
135260	Wallstreet Suite	44,773.58	50,469.23	5,695.65	11.29%	0.12%	80,900.75	50,469.23	(30,431.52)	Jun-13	Jun-14	Jun-13	Jul-14		2013
135586	REPLACE WESTERN KY YELLOW LINE	64,380.40	-	(64,380.40)	-100.00%	0.18%	4,782,935.79	4,718,555.39	(64,380.40)			Sep-11	Aug-13		2013
135587	MAGNOLIA 20" REPAIRS	3,235.19	-	(3,235.19)	-100.00%	0.01%	691,734.98	688,499.79	(3,235.19)			Sep-11	Oct-13		2013
135608	Contact Center - CTI - LGE11	273.80	-	(273.80)	-100.00%	0.00%	264,880.77	264,606.97	(273.80)			Oct-11	Jan-13		2013
135775	CENTER TRAN LINE REPLACEMENT	(7,200.00)	-	7,200.00	-100.00%	-0.02%	37,116.37	44,316.37	7,200.00			Oct-11	Dec-12		2013
135869	SMALL TOOLS 2012 - 004190	(10,952.05)	-	10,952.05	-100.00%	-0.03%	123,080.42	134,032.47	10,952.05			Dec-11	Nov-13		2013
135942	2012 IME SMALL TOOLS	(232.16)	-	232.16	-100.00%	0.00%	48,323.63	48,555.79	232.16			Jan-12	Apr-13		2013
136368	2012 MAG LINE DENT CUTOUT/REPL	(600.00)	-	600.00	-100.00%	0.00%	10,358.64	10,958.64	600.00			Mar-12	Dec-12		2013
136973	LOU REG AIRPORT AUTH GAS REL	(2,450.71)	-	2,450.71	-100.00%	-0.01%	(0.00)	2,450.71	2,450.71			May-12	Feb-13		2013
137583	EMS App Enhancements-LGE(2013)	-	26,144.18	26,144.18	100.00%	0.00%	-	26,144.18	26,144.18	Aug-13	Nov-13				2013
137772	TRODS - LG&E	5,195.18	10,050.80	4,855.62	48.31%	0.01%	6,138.68	20,227.16	14,088.48	Jun-12	Dec-14	Jun-12	Sep-14		2013
137818	MAGN GAS STOR FAC IMPROVEMENT	155,190.78	121,890.67	(33,300.11)	-27.32%	0.43%	155,190.34	121,890.67	(33,299.67)	Jan-13	Dec-13	Jan-13	Jan-14		2013
137820	MAGNOLIA STATION VALVE UPGRADE	194,188.33	241,290.42	47,102.09	19.52%	0.54%	198,732.85	241,290.42	42,557.57	Jan-13	Dec-13	Jan-13	Jan-14		2013
137821	MAGN RPL INSUL REP PIPE PURIF	58,499.00	25,506.72	(32,992.28)	-129.35%	0.16%	58,499.00	25,506.72	(32,992.28)	Jan-13	Dec-13	Jan-13	Dec-13		2013
137822	INSTALL RING GEARS STARTERS	-	(1,976.90)	(1,976.90)	100.00%	0.00%	-	(1,976.90)	(1,976.90)	Jan-13	Dec-13				2013
137831	WATER INLET HEADERS COOPERS	27,416.80	27,820.36	403.56	1.45%	0.08%	27,416.80	27,820.36	403.56	Jan-13	Dec-13	Jan-13	Jan-14		2013
137832	REMOVE CONCRETE PIERS	40,332.45	80,252.12	39,919.67	49.74%	0.11%	40,332.45	80,252.12	39,919.67	Jan-13	Dec-13	Jan-13	Jan-14		2013
137833	FLAME AND GAS DETECTION	123,492.50	150,415.71	26,923.21	17.90%	0.34%	123,492.50	150,415.71	26,923.21	Jan-13	Dec-13	Jan-13	Jan-14		2013
137840	COOLANT HEATERS - 6 ENGINES	233,288.52	400,066.42	166,777.90	41.69%	0.65%	236,558.40	400,066.42	163,508.02	Jan-13	Dec-13	Jan-13	Jan-14		2013
137843	MULD YARD VALVE REPL	150,153.08	46,172.36	(103,980.72)	-225.20%	0.42%	150,153.08	46,172.36	(103,980.72)	Jan-13	Dec-13	Jan-13	Jan-14		2013
137844	REPL 2 AERIAL COOL H2S REMOVAL	247,935.31	285,000.19	37,064.88	13.01%	0.69%	276,543.99	285,000.19	8,456.20	Jan-13	Dec-13	Jan-13	Jan-14		2013
137845	UPGR FAC IN PUR FOR FREEZ PROD	65,692.95	54,148.29	(11,544.66)	-21.32%	0.18%	65,692.95	54,148.29	(11,544.66)	Jan-13	Dec-13	Jan-13	Jan-14		2013
137846	INST VIB MONIT FOR TURBINES	11,398.54	79,757.06	68,358.52	85.71%	0.03%	170,958.10	79,757.06	(91,201.04)	Jan-13	Dec-13	Jan-13	Dec-14		2013
137847	INST VIB MONI FOR AIR COMPR	57,053.17	49,634.78	(7,418.39)	-14.95%	0.16%	57,053.17	49,634.78	(7,418.39)	Jan-13	Dec-13	Jan-13	Jan-14		2013
137848	REPL/UPGR PIPE SUP IN MULD STA	31,004.13	21,512.80	(9,491.33)	-44.12%	0.09%	31,004.13	21,512.80	(9,491.33)	Jan-13	Dec-13	Jan-13	Apr-14		2013
137852	REPL #3 PUR BOILER BUILDING	249,280.83	223,904.82	(25,376.01)	-11.33%	0.69%	245,857.38	223,904.82	(21,952.56)	Jan-13	Dec-13	Jan-13	Jan-14		2013
137855	REPL MUFFLERS ON COMPR ENGINES	66,810.09	69,270.49	2,460.40	3.55%	0.19%	66,810.09	69,270.49	2,460.40	Jan-13	Dec-13	Jan-13	Jan-14		2013
137858	INST FLSH TANK ON #3 PURI UNIT	-	239,488.95	239,488.95	100.00%	0.00%	-	239,488.95	239,488.95	Jan-13	Dec-13				2013
137861	UPGR AMINE FILT #2, #3 PUR UNT	76,982.67	38,756.28	(38,226.39)	-98.63%	0.21%	103,889.68	38,756.28	(65,133.40)	Jan-13	Dec-13	Jan-13	Jan-14		2013
137864	REPL DEF EQPT	106,999.11	113,296.25	6,297.14	5.56%	0.30%	106,999.11	113,296.25	6,297.14	Jan-13	Dec-13	Jan-13	Jan-14		2013
137867	COMPR STATION PIPLINE REP	207,297.78	94,999.11	(112,298.67)	-118.21%	0.58%	318,147.20	94,999.11	(223,148.09)	Jan-13	Dec-13	Jan-13	Sep-14		2013
137869	REPL PURI PROCESS PIPING	21,406.84	50,148.79	28,741.95	57.31%	0.06%	25,267.48	50,148.79	24,881.31	Jan-13	Dec-13	Jan-13	Jan-14		2013
137870	EMGNCY PIPE/EQPT IMPR	138,581.42	111,500.00	(27,081.42)	-24.29%	0.39%	97,827.66	111,500.00	13,672.34	Jan-13	Dec-13	Jan-13	Jan-14		2013
137872	REPL 34,149 FT BARE 4" GATH LN	221,683.83	174,917.84	(46,765.99)	-26.74%	0.62%	221,683.83	174,917.84	(46,765.99)	Jan-13	Dec-13	Jan-13	Dec-13		2013
137874	REPL 1410FT BARE 8" PIPE MAG	59,178.29	118,052.83	58,874.54	49.87%	0.16%	59,178.29	118,052.83	58,874.54	Jan-13	Dec-13	Jan-13	Jan-14		2013
137875	INST 20" VALVE ON MAG UPPER	150,635.39	206,164.60	55,529.21	26.93%	0.42%	150,635.39	206,164.60	55,529.21	Jan-13	Dec-13	Jan-13	Dec-13		2013
137896	REPL BARE STL PIPELN DOE RUN	108,803.07	97,270.36	(11,532.71)	-11.86%	0.30%	101,474.03	97,270.36	(4,203.67)	Jan-13	Dec-13	Jan-13	Jun-14		2013
137897	DRKY FARM POT REMOV	86,013.01	21,659.10	(64,353.91)	-297.12%	0.24%	86,013.01	21,659.10	(64,353.91)	Jan-13	Dec-13	Jan-13	Jan-14		2013
137900	RELIN GAS STORAGE WELLS	208,187.91	299,997.44	91,809.53	30.60%	0.58%	208,187.91	299,997.44	91,809.53	Jan-13	Dec-13	Jan-13	Dec-13		2013
137901	INST CTRL VALV GAS STOR WEL	102,416.76	167,250.00	64,833.24	38.76%	0.28%	105,312.98	167,250.00	61,937.02	Jan-13	Dec-13	Jan-13	Dec-13		2013
137907	WSH OUTS STOR FLD/TRANS LN	-	110,330.36	110,330.36	100.00%	0.00%	-	110,330.36	110,330.36	Jan-13	Dec-13				2013
137910	REPL STL PIPELN WK TRANS LN	2,489,083.72	688,783.42	(1,800,300.30)	-261.37%	6.92%	2,577,000.04	688,783.42	(1,888,216.62)	Jan-13	Dec-13	Jan-13	Nov-13	Emergent work due to serious anomalies found in internal inspections of pipeline. Results from in-line inspections identified more defects than budgeted.	2013
137912	GAS TRANS LN REPL	-	94,999.10	94,999.10	100.00%	0.00%	-	94,999.10	94,999.10	Jan-13	Dec-13				2013
137914	REPL TRANS VALVE	-	278,783.61	278,783.61	100.00%	0.00%	-	278,783.61	278,783.61	Jan-13	Dec-13				2013
137915	#2 REACTIVATOR REPL	258,896.63	235,099.96	(23,796.67)	-10.12%	0.72%	258,896.63	235,099.96	(23,796.67)	Jan-13	Dec-13	Jan-13	Jan-14		2013
137917	BKHOES STOR FLD & MAG DIST	149,350.20	84,740.00	(64,610.20)	-76.25%	0.42%	89,149.41	84,740.00	(4,409.41)	Jan-13	Dec-13	Jan-13	Jan-14		2013
137918	AIR COMPRESSOR.	15,449.45	21,185.00	5,735.55	27.07%	0.04%	15,449.45	21,185.00	5,735.55	Jan-13	Dec-13	Jan-13	Jan-14		2013
137919	TELETRUCK CTR STOR	65,219.54	66,900.00	1,680.46	2.51%	0.18%	65,219.54	66,900.00	1,680.46	Jan-13	Dec-13	Jan-13	Jan-14		2013
137920	TELETRUCK MAG STATION	65,219.54	66,900.00	1,680.46	2.51%	0.18%	65,219.54	66,900.00	1,680.46	Jan-13	Dec-13	Jan-13	Jan-14		2013
137921	T&E MAG GAS STORAGE	31,647.95	33,450.00	1,802.05	5.39%	0.09%	31,647.95	33,450.00	1,802.05	Jan-13	Dec-13	Jan-13	Jan-14		2013
137922	GAS T&E MULD	44,592.61	26,999.73	(17,592.88)	-65.16%	0.12%	55,915.45	26,999.73	(28,915.72)	Jan-13	Dec-13	Jan-13	Jan-14		2013
137925	PURCH/INST CHROMATOGRAPHS	-	45,859.38	45,859.38	100.00%	0.00%	-	45,859.38	45,859.38	Jan-13	Dec-13				2013
137926	SOIL/AIR INTERF COATING	-	51,548.36	51,548.36	100.00%	0.00%	-	51,548.36	51,548.36	Jan-13	Dec-13				2013

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137927	PENILE CTY GATE STA PROJ	-	1,587,736.09	1,587,736.09	100.00%	0.00%	-	1,587,736.09	1,587,736.09	Jan-13	Dec-13			Actuals charged to project 127345 but budgeted on project 137927 for 2013. Total project gross was expected to be $4.1M with payment from Texas Gas of $2.5M, leaving a net $1.6M. The net variance is $443K. Budget was based on engineering estimates, actuals came in lower than expected.	2013
137928	UPGR CG LG REG STA PIPE SUP	110,010.37	145,383.14	35,372.77	24.33%	0.31%	154,320.11	145,383.14	(8,936.97)	Jan-13	Dec-13	Jan-13	Dec-14		2013
137929	UPGR CG STA EMER GENER	36,548.65	55,068.13	18,519.48	33.63%	0.10%	49,092.53	55,068.13	5,975.60	Jan-13	Dec-13	Jan-13	Nov-14		2013
137930	UPGR CG LG REG STA ELEC EQP	94,497.80	61,076.26	(33,421.54)	-54.72%	0.26%	94,497.80	61,076.26	(33,421.54)	Jan-13	Dec-13	Jan-13	Jan-14		2013
137931	UPGR CG & LG REG STA RTU's	108,289.24	95,208.14	(13,081.10)	-13.74%	0.30%	146,704.07	95,208.14	(51,495.93)	Jan-13	Dec-13	Jan-13	Nov-14		2013
137933	UPGR CG VALVE ACTUATORS	37,924.55	79,453.76	41,529.21	52.27%	0.11%	37,924.55	79,453.76	41,529.21	Jan-13	Dec-13	Jan-13	Mar-14		2013
137934	UPGR FAC @ CG STATIONS	71,361.65	23,703.76	(47,657.89)	-201.06%	0.20%	62,061.65	23,703.76	(38,357.89)	Jan-13	Dec-13	Jan-13	Jan-14		2013
137935	RET/REPL CG CONTROLLERS	40,616.60	48,233.76	7,617.16	15.79%	0.11%	40,616.60	48,233.76	7,617.16	Jan-13	Dec-13	Jan-13	Aug-14		2013
137936	REPL ELDER PK IND FIRED HEAT	122,284.61	220,088.14	97,803.53	44.44%	0.34%	268,403.05	220,088.14	(48,314.91)	Jan-13	Dec-13	Jan-13	Dec-14		2013
137937	UPGR CG TRANSMITTERS	30,673.60	23,559.38	(7,114.22)	-30.20%	0.09%	30,673.60	23,559.38	(7,114.22)	Jan-13	Dec-13	Jan-13	Apr-14		2013
137939	AUTOM FUEL GAS INDIC @ CG	-	(0.01)	(0.01)	100.00%	0.00%	-	(0.01)	(0.01)	Jan-13	Dec-13				2013
137940	COMM HP GAS SERV UPGR	19,486.70	517,195.01	497,708.31	96.23%	0.05%	9,005.71	517,195.01	508,189.30	Jan-13	Dec-13	Jan-13	Jul-14	Most of project delayed to 2014 due to construction resource constraints associated with shifting resources to system reinforcement initiatives required for the MAOP project.	2013
137941	GMPS CUST CONVERSIONS	-	14,639.38	14,639.38	100.00%	0.00%	-	14,639.38	14,639.38	Jan-13	Dec-13				2013
137942	UPGR FT FLD DEVICE	101,244.08	100,638.76	(605.32)	-0.60%	0.28%	101,244.08	100,638.76	(605.32)	Jan-13	Dec-13	Jan-13	Apr-14		2013
137943	UPGR OBSOLETE ROTARY MTRS	93,078.81	79,681.72	(13,397.09)	-16.81%	0.26%	93,078.81	79,681.72	(13,397.09)	Jan-13	Dec-13	Jan-13	Dec-13		2013
137944	BELTLINE SEPERATION PROJ	-	438,840.90	438,840.90	100.00%	0.00%	-	438,840.90	438,840.90	Jan-13	Dec-13			Project delayed to 2014-2015 due to construction resource constraints associated with shifting resources to system reinforcement initiatives required for the MAOP project.	2013
137946	REPL MAGNOLIA ODORANT SYS	144,559.25	148,583.76	4,024.51	2.71%	0.40%	144,559.25	148,583.76	4,024.51	Jan-13	Dec-13	Jan-13	Apr-14		2013
137947	UPGR FAC DISTR REGU STA	-	23,544.18	23,544.18	100.00%	0.00%	-	23,544.18	23,544.18	Jan-13	Dec-13				2013
137948	GAS REGULATION FAC UPGR	107,856.25	611,502.71	503,646.46	82.36%	0.30%	253,626.59	611,502.71	357,876.12	Jan-13	Mar-14	Jan-13	Nov-14	Most of project delayed to 2014 due to construction resource constraints associated with shifting resources to system reinforcement initiatives required for the MAOP project.	2013
137949	GAS REG CAPACITY PROJ	160,056.36	290,804.26	130,747.90	44.96%	0.45%	159,539.18	290,804.26	131,265.08	Jan-13	Mar-14	Jan-13	Jul-14		2013
137950	PUR/INTE SCADA SYS DEV DRIV	-	68,159.38	68,159.38	100.00%	0.00%	-	68,159.38	68,159.38	Jan-13	Dec-13				2013
137951	PUR SMALL TOOLS IME GROUP	24,967.93	25,645.00	677.07	2.64%	0.07%	24,967.93	25,645.00	677.07	Jan-13	Dec-13	Jan-13	Apr-14		2013
137952	PUR SMALL TOOLS SRO GROUP	5,453.57	25,645.00	20,191.43	78.73%	0.02%	15,362.00	25,645.00	10,283.00	Jan-13	Dec-13	Jan-13	Jun-14		2013
137953	CP IMPRESSED CUR SYS IMPR	14,050.05	15,052.50	1,002.45	6.66%	0.04%	14,050.05	15,052.50	1,002.45	Jan-13	Dec-13	Jan-13	Jun-14		2013
137954	AC-MITIGATION	42,700.58	200,031.00	157,330.42	78.65%	0.12%	42,700.58	200,031.00	157,330.42	Jan-13	Dec-13	Jan-13	Aug-14		2013
137991	REPL BARE ST PIPELN WK TRANS	132,625.73	-	(132,625.73)	-100.00%	0.37%	455,671.58	710,000.65	254,329.07			Jan-13	Oct-14		2013
138001	UPGR CG STA TRANSMITTERS	27,820.63	-	(27,820.63)	-100.00%	0.08%	27,820.63	24,603.15	(3,217.48)			Oct-13	Jun-14		2013
138004	UPGR ELDER PK CG STATION	38,687.73	48,089.38	9,401.65	19.55%	0.11%	39,806.29	48,089.38	8,283.09	Jan-13	Dec-13	Jan-13	Jul-14		2013
138041	FT CUST CONVER PROJ	(522.85)	46,148.13	46,670.98	101.13%	0.00%	(522.85)	46,148.13	46,670.98	Jan-13	Dec-13	Jan-13	Mar-14		2013
138042	INT CORR- PRESSURE MON EQP	82,778.25	200,275.71	117,497.46	58.67%	0.23%	122,084.52	200,275.71	78,191.19	Jan-13	Dec-13	Jan-13	Mar-15		2013
138043	INT CORR- POI, COU, PROBES	49,262.46	250,450.71	201,188.25	80.33%	0.14%	49,262.46	250,450.71	201,188.25	Jan-13	Dec-13	Jan-13	Jan-14		2013
138045	INST ODOR INJ SYS LRG REG FAC	-	60,498.76	60,498.76	100.00%	0.00%	-	60,498.76	60,498.76	Jan-13	Dec-13				2013
138046	INSTALL ELEC RECORDING DEVICES	-	(3,953.80)	(3,953.80)	100.00%	0.00%	-	(3,953.80)	(3,953.80)	Jan-13	Dec-13				2013
138047	UPG REMOTE DATA COMM SITES	36,478.61	47,676.26	11,197.65	23.49%	0.10%	38,268.21	47,676.26	9,408.05	Jan-13	Dec-13	Jan-13	Jun-14		2013
138050	UPGR PADDYS RUN STATION	-	73,878.76	73,878.76	100.00%	0.00%	-	73,878.76	73,878.76	Jan-13	Dec-13				2013
138051	2013-IMPROVE PIPELINES	-	699,901.10	699,901.10	100.00%	0.00%	-	699,901.10	699,901.10	Jan-13	Dec-13			Budget is developed at a higher level to encompass pipeline modification projects and reallocated to individual projects as they are identified.	2013
138052	RCV- POW GAS RESERVE TANKS	-	16,000.25	16,000.25	100.00%	0.00%	-	16,000.25	16,000.25	Jan-13	Dec-13				2013
138053	RCV- MAG LINE @ HWY 1600	85,749.49	120,067.00	34,317.51	28.58%	0.24%	133,549.82	120,067.00	(13,482.82)	Jan-13	Dec-13	Jan-13	Sep-14		2013
138055	RCV- MAG LINE @ MULDRAUGH	78,545.72	74,928.00	(3,617.72)	-4.83%	0.22%	179,494.48	74,928.00	(104,566.48)	Jan-13	Dec-13	Jan-13	May-14		2013
138056	RCV- MULDRAUGH STATION	-	164,797.00	164,797.00	100.00%	0.00%	-	164,797.00	164,797.00	Jan-13	Dec-13				2013
138057	RCV- PENILE CALVARY CROSSOVER	13,142.43	69,018.50	55,876.07	80.96%	0.04%	85,581.18	69,018.50	(16,562.68)	Jan-13	Dec-13	Jan-13	Sep-14		2013
138058	RCV- CHECK VALVES	43,755.23	74,036.00	30,280.77	40.90%	0.12%	57,336.65	74,036.00	16,699.35	Jan-13	Dec-13	Jan-13	Mar-15		2013
138059	VLV REPL- MAG 16" LN @HWY 1135	37,951.80	100,015.50	62,063.70	62.05%	0.11%	130,165.66	100,015.50	(30,150.16)	Jan-13	Dec-13	Jan-13	Dec-14		2013
138065	GAS REGULATORY TOOLS & EPQT	11,987.86	30,105.00	18,117.14	60.18%	0.03%	11,987.86	30,105.00	18,117.14	Jan-13	Dec-13	Jan-13	Jan-14		2013
138183	BOC CSCC - LGE	18,024.40	11,250.00	(6,774.40)	-60.22%	0.05%	17,510.31	11,250.00	(6,260.31)	Jan-13	Dec-13	Jan-13	Mar-14		2013
138189	CAMERAS - LGE 2013	14,453.29	7,500.00	(6,953.29)	-92.71%	0.04%	14,453.29	7,500.00	(6,953.29)	Jan-13	Dec-14	Jan-13	Feb-14		2013
138191	FIRE SYSTEMS - LGE 2013	10,098.13	9,000.00	(1,098.13)	-12.20%	0.03%	10,098.13	9,000.00	(1,098.13)	Jan-13	Dec-13	Jan-13	Feb-14		2013
138193	SECURITY EQUIPMENT LGE 2013	8,717.95	15,000.00	6,282.05	41.88%	0.02%	26,639.24	15,000.00	(11,639.24)	Jan-13	Dec-13	Jan-13	Mar-14		2013
138243	WK A STAFFORD TO ST HELENS	(15,932.49)	-	15,932.49	-100.00%	-0.04%	25,854.25	41,786.74	15,932.49			Jul-12	Mar-13		2013
138260	ERTs 2014 LG&E	-	15,000.28	15,000.28	100.00%	0.00%	12,772.49	33,750.18	20,977.69	Jan-13	Dec-18				2013
138265	2013 LGE METER PROJECTS	-	13,500.02	13,500.02	100.00%	0.00%	-	27,000.03	27,000.03	Jan-13	Dec-18				2013
138279	2013 LGE PERFORM MNGMT	-	40,499.72	40,499.72	100.00%	0.00%	-	40,499.72	40,499.72	Jan-13	Dec-13				2013
138286	WKA LN PRESSURE TST BLANTON LN	458.30	-	(458.30)	-100.00%	0.00%	65,464.71	65,006.41	(458.30)			Apr-12	Oct-13		2013
138292	2013 IRAS ENHANCEMENTS	-	90,002.02	90,002.02	100.00%	0.00%	-	90,002.02	90,002.02	Jan-13	Dec-13				2013

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Gas Construction Projects 2008-2017

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	Explanations	Year
138294	TRMS REPL/UPGR LGE	44,304.32	80,999.19	36,694.88	45.30%	0.12%	101,013.88	80,999.19	(20,014.69)	Jan-13	Dec-14	Jan-13	Jan-15		2013
138301	2013 LGE MV90 REPL	-	24,238.50	24,238.50	100.00%	0.00%	-	24,238.50	24,238.50	Jan-13	Dec-13				2013
138307	SMALL TOOLS -2013	-	97,005.00	97,005.00	100.00%	0.00%	-	97,005.00	97,005.00	Jan-13	Dec-13				2013
138308	2013 SMALL TOOLS - 004280	-	23,415.00	23,415.00	100.00%	0.00%	-	23,415.00	23,415.00	Jan-13	Dec-13				2013
138334	AUB GAS REG OFFICE RENOVATION	-	3,900.00	3,900.00	100.00%	0.00%	-	3,900.00	3,900.00	Jan-13	Dec-13				2013
138335	ADMIN CONTRACT SVC EQUIP	20,535.17	15,000.00	(5,535.17)	-36.90%	0.06%	9,029.31	15,000.00	5,970.69	Jan-13	Dec-13	Jan-13	Aug-13		2013
138337	BOC REPLACE WINDOWS	78,959.60	61,500.00	(17,459.60)	-28.39%	0.22%	79,523.46	61,500.00	(18,023.46)	Jan-13	Dec-13	Jan-13	Mar-14		2013
138371	LGE NEW BUSINESS-REMODEL	-	9,000.00	9,000.00	100.00%	0.00%	-	9,000.00	9,000.00	Jan-13	Dec-13				2013
138373	LGE - REPLACE FAILED EQUIPMENT	11,903.18	15,000.00	3,096.83	20.65%	0.03%	3,293.40	15,000.00	11,706.60	Jan-13	Dec-13	Jan-13	Feb-13		2013
138374	LGE FURNITURE & OFFICE EQP	31,734.46	9,000.00	(22,734.46)	-252.61%	0.09%	11,048.99	9,000.00	(2,048.99)	Jan-13	Dec-13	Jan-13	Jun-14		2013
138442	MAJOR PROJECT- KOSMOSDALE	-	1,589,262.54	1,589,262.54	100.00%	0.00%	-	1,589,262.54	1,589,262.54	Jan-13	Dec-13			CEMEX (formerly Kosmosdale) had communicated plans for a project that would greatly increase their gas load and require new gas measurement an regulation facilities to serve this very large gas demand. Budget funds were allocated to cover this cost during the planning process for the 2013 budget. Later in 2013, CEMEX decided not to go forward with this project.	2013
138512	MAGNOLIA 16" PIPELINE	15,967.90	-	(15,967.90)	-100.00%	0.04%	400,733.91	384,766.01	(15,967.90)			Jul-12	Aug-13		2013
138569	HWY 53 - GAS RELOCATION	-	1,200,714.41	1,200,714.41	100.00%	0.00%	-	1,200,714.41	1,200,714.41	Jul-12	Dec-13			Project delayed due to Kentucky Transportation Cabinet project schedule changes.	2013
138597	PowerPlant Lease	-	9,936.00	9,936.00	100.00%	0.00%	-	9,936.00	9,936.00	Jan-13	Jun-13				2013
138610	Auburndale Pole Racks 13-14	-	30,000.00	30,000.00	100.00%	0.00%	34,157.54	60,000.00	25,842.46	Sep-13	Dec-14	Sep-13			2013
138614	PowerPlant Prop Tax	26,195.09	29,040.00	2,844.91	9.80%	0.07%	57,840.75	60,561.91	2,721.16	Oct-12	Mar-13	Oct-12	Aug-13		2013
138617	PowerPlant Memory	-	5,280.00	5,280.00	100.00%	0.00%	-	5,280.00	5,280.00	Jan-13	Dec-13				2013
138629	SFTY TAGGING SYS-LGE14	-	120,000.00	120,000.00	100.00%	0.00%	-	195,000.00	195,000.00	Jan-13	Dec-14				2013
138669	REPLACE PIPE WK A MAG 16 IN	70,260.15	-	(70,260.15)	-100.00%	0.20%	433,058.59	362,798.44	(70,260.15)			Jun-12	Dec-13		2013
138689	REPLACE PIPE ON THE WKA LINE	1,692,198.46	3,000,000.00	1,307,801.54	43.59%	4.71%	2,190,938.74	3,496,946.99	1,306,008.25	Aug-12	Dec-13	Aug-12	Mar-14	Project started earlier than anticipated (in 2012) to expedite repairs.	2013
138694	INST120 FT 4" PIPE AND DRIP	405.58	-	(405.58)	-100.00%	0.00%	76,717.25	76,311.67	(405.58)			Aug-12	Nov-13		2013
138696	RADIO COMM	2,501.65	-	(2,501.65)	-100.00%	0.01%	38,659.77	36,158.12	(2,501.65)			Aug-12	Jun-13		2013
138710	Corporate Web Site & App LGE	27,382.29	139,500.00	112,117.71	80.37%	0.08%	83,699.24	139,500.00	55,800.76	Jan-13	Dec-14	Jan-13	Dec-14		2013
138719	CTS 3.0 and AFB 3.0 - LGE	-	51,042.60	51,042.60	100.00%	0.00%	80,746.25	51,042.60	(29,703.65)	Sep-12	Jun-14	Sep-12			2013
138728	Fuelworx to Aligne Fuels-LGE	1,890.90	-	(1,890.90)	-100.00%	0.01%	5,973.34	4,082.45	(1,890.90)			Aug-12	Apr-14		2013
138863	GMI COMBUSTIBLE GAS INDICATORS	41,576.53	-	(41,576.53)	-100.00%	0.12%	48,242.00	6,665.47	(41,576.53)			Oct-12			2013
138872	REPL 20' 16" PIPE WKY B LINE	9,358.07	-	(9,358.07)	-100.00%	0.03%	42,585.90	33,227.83	(9,358.07)			Oct-12	Oct-13		2013
138919	TOWMASTER TRAILER-004190	(47.22)	-	47.22	-100.00%	0.00%	22,638.61	22,685.83	47.22			Nov-12	Jun-13		2013
139003	WK B LINE ASHLAWN DR CRUMS LN	605,594.63	-	(605,594.63)	-100.00%	1.68%	691,056.06	57,411.14	(633,644.92)			Dec-12	Jan-14	Emergent work due to serious anomalies found in internal inspections of pipeline in February 2013. An estimate for pipeline modifications is budgeted in project 138051.	2013
139009	WILSON ROAD GAS RELOCATION	(5,129.66)	-	5,129.66	-100.00%	-0.01%	458,389.89	463,519.55	5,129.66			Dec-12	Jan-13		2013
139030	PENILE TO PADDY'S ILI REPL	771,214.63	-	(771,214.63)	-100.00%	2.14%	944,690.14	152,343.93	(792,346.21)			Dec-12	Dec-13	Emergent work due to serious anomalies found in internal inspections of pipeline in January 2013. An estimate for pipeline modifications is budgeted in project 138051.	2013
139039	CAPX WEST POINT DERAILMENT	113,403.38	-	(113,403.38)	-100.00%	0.32%	117,194.66	3,004.09	(114,190.57)			Oct-12	Jan-14		2013
139103	PURCHASE OLIVER WELLS_RIGHTS	9,255.90	-	(9,255.90)	-100.00%	0.03%	9,255.90	-	(9,255.90)			Jan-13	Sep-13		2013
139120	CASCADE WORK MGMT FAC-LGE	12,784.74	-	(12,784.74)	-100.00%	0.04%	28,527.28	-	(28,527.28)			Jan-13	Dec-14		2013
139170	Pole Rack Stops Auburndale	3,550.57	-	(3,550.57)	-100.00%	0.01%	3,550.57	-	(3,550.57)			Feb-13	Sep-13		2013
139484	Oce Plotwave Printer-LG&E	636.80	-	(636.80)	-100.00%	0.00%	797.89	-	(797.89)			Mar-13	Sep-14		2013
139503	C1-36 Drilling Machine	10,244.45	-	(10,244.45)	-100.00%	0.03%	10,244.45	-	(10,244.45)			Mar-13	Mar-14		2013
139504	WK B LINE AT SALT RIVER REPL	58,896.62	-	(58,896.62)	-100.00%	0.16%	58,896.62	-	(58,896.62)			Mar-13	Dec-13		2013
139560	WK A AT SALT RIVER	100,759.01	-	(100,759.01)	-100.00%	0.28%	99,639.22	-	(99,639.22)			Apr-13	Mar-14		2013
139655	DOWNTOWN OHIO RVR BRIDGE GAS	127.74	-	(127.74)	-100.00%	0.00%	0.00	-	(0.00)			Apr-13	Dec-14		2013
139754	TOW MASTER TRAILERS-GAS DIST	68,853.58	-	(68,853.58)	-100.00%	0.19%	68,853.58	-	(68,853.58)			May-13	Apr-14		2013
139784	REPL DRIPS DRIN AND DRKY	143,309.12	-	(143,309.12)	-100.00%	0.40%	143,959.76	-	(143,959.76)			May-13	Jan-14		2013
139943	MILL CREEK REG REPLACEMENT	14,697.99	-	(14,697.99)	-100.00%	0.04%	16,362.36	-	(16,362.36)			May-13	Jul-14		2013
139961	ERTs 2013 LG&E Gas	10,445.03	-	(10,445.03)	-100.00%	0.03%	10,445.03	-	(10,445.03)			May-13	Oct-13		2013
140148	ELECTRONIC PRESSURE RECORDERS	226,323.43	-	(226,323.43)	-100.00%	0.63%	230,294.69	-	(230,294.69)			May-13	Nov-14		2013
140240	RECRUITING SYSTEM IMPL LGE	9,093.24	-	(9,093.24)	-100.00%	0.03%	36,795.91	-	(36,795.91)			Jul-13	Dec-14		2013
140369	TRANSITE SIDING GARAGE BLDG	181,175.23	-	(181,175.23)	-100.00%	0.50%	146,175.23	-	(146,175.23)			Jun-13	Jan-14		2013
140373	HARDWARE/SOFTWARE INFR-LGE	54,435.42	-	(54,435.42)	-100.00%	0.15%	54,435.42	-	(54,435.42)			Jun-13	Jun-14		2013
140381	MAOP UPGRADE PROJECT	451,299.91	-	(451,299.91)	-100.00%	1.26%	579,387.90	-	(579,387.90)			Jun-13	Mar-14	Emergent work due to system reinforcement needs.	2013
140387	BOC-1 ROOM 114	7,270.60	-	(7,270.60)	-100.00%	0.02%	7,292.74	-	(7,292.74)			Jun-13	Apr-14		2013
140408	AOC - OFFICE RENOVATION	46,808.37	-	(46,808.37)	-100.00%	0.13%	47,852.79	-	(47,852.79)			Jun-13	Apr-14		2013
140497	REPL 5700' 16" BELLS LN TO PR	18,838.47	-	(18,838.47)	-100.00%	0.05%	3,193,645.39	-	(3,193,645.39)			Nov-13	Sep-14		2013
140567	TANKS FOR SHALE COMPRESSION	24,825.76	-	(24,825.76)	-100.00%	0.07%	24,825.76	-	(24,825.76)			Oct-13	Jan-14		2013
140578	REPLACE EQUIP TRAILERS	75,028.68	-	(75,028.68)	-100.00%	0.21%	75,028.37	-	(75,028.37)			Oct-13	Jan-14		2013
140583	ALL TERRAIN VEHICLE	17,284.11	-	(17,284.11)	-100.00%	0.05%	13,358.49	-	(13,358.49)			Oct-13	Jan-14		2013

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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	Explanations	Year
140588	HWY 44 RELOCATION - 004190	199,342.27	-	(199,342.27)	-100.00%	0.55%	588,491.09	-	(588,491.09)			Jul-13	Jul-14		2013
140600	BATTERY CH ENG CONTROL PA	14,966.74	-	(14,966.74)	-100.00%	0.04%	24,986.53	-	(24,986.53)			Oct-13	Jan-14		2013
140863	FENCE AND GATE LACONIA SHOP	26,361.25	-	(26,361.25)	-100.00%	0.07%	26,361.25	-	(26,361.25)			Nov-13	Mar-14		2013
140873	PRE-MANUFACTURE BLDG	65,332.35	-	(65,332.35)	-100.00%	0.18%	63,640.69	-	(63,640.69)			Nov-13	Jan-14		2013
140957	High Speed Hist Arch LG&E	22,525.40	-	(22,525.40)	-100.00%	0.06%	22,525.40	-	(22,525.40)			Jan-13	Jun-14		2013
141000	2014 BACKHOES FOR MAGNOLIA	72,284.50	-	(72,284.50)	-100.00%	0.20%	72,284.50	-	(72,284.50)			Oct-13	Jan-14		2013
141002	2014 TRACTORS FOR MAG FLD	53,881.90	-	(53,881.90)	-100.00%	0.15%	53,881.90	-	(53,881.90)			Oct-13	Jan-14		2013
141392	LGE FURNITURE PROJ	73,384.50	-	(73,384.50)	-100.00%	0.20%	288,501.90	-	(288,501.90)			Jul-13			2013
142516	LGE Replace Garage Equip	21,030.59	-	(21,030.59)	-100.00%	0.06%	21,030.59	-	(21,030.59)			Sep-13	Apr-14		2013
142521	MOBILE SEPARATOR	59,741.57	-	(59,741.57)	-100.00%	0.17%	109,241.22	-	(109,241.22)			Aug-13	Jul-14		2013
142534	GRADIENT CONTROL MATS	101,166.71	-	(101,166.71)	-100.00%	0.28%	101,166.71	-	(101,166.71)			Aug-13	Jun-14		2013
142561	REMODEL AT EOC - 2013	686.31	-	(686.31)	-100.00%	0.00%	686.31	-	(686.31)			Aug-13	Apr-14		2013
142571	RESPIRATOR GEAR FOR GAS CONS	49,904.52	-	(49,904.52)	-100.00%	0.14%	49,904.52	-	(49,904.52)			Aug-13	Apr-14		2013
142621	PENILE TEE REPLACEMENT	505.53	-	(505.53)	-100.00%	0.00%	-	-	-			Aug-13	Mar-14		2013
142635	2013_EMS_Dbase_Expansion_LGE	5,341.77	-	(5,341.77)	-100.00%	0.01%	5,341.77	-	(5,341.77)			Sep-13	Dec-13		2013
142647	REMODEL AT AOC - 2013	1,475.55	-	(1,475.55)	-100.00%	0.00%	1,508.97	-	(1,508.97)			Sep-13	Dec-13		2013
142653	BOC-TREADMILL	1,047.81	-	(1,047.81)	-100.00%	0.00%	1,047.81	-	(1,047.81)			Jan-13	Feb-14		2013
142734	LGE-BOC IT OFFICE	78,750.02	-	(78,750.02)	-100.00%	0.22%	84,380.12	-	(84,380.12)			Sep-13	Dec-13		2013
142741	MAGN #1 REACTIVATOR	172,891.47	-	(172,891.47)	-100.00%	0.48%	123,194.25	-	(123,194.25)			Oct-13	Jan-14		2013
142761	ICCP Domain Cntrlrs-LGE-2013	729.91	-	(729.91)	-100.00%	0.00%	2,347.18	-	(2,347.18)			Oct-13	Apr-15		2013
142771	TOOL HYDR SQUEEZE OFF STEEL	45,469.81	-	(45,469.81)	-100.00%	0.13%	45,469.81	-	(45,469.81)			Oct-13	Apr-14		2013
142775	BOC Lobby Lighting 2013	867.37	-	(867.37)	-100.00%	0.00%	-	-	-			Oct-13	Jan-14		2013
142798	IPS Device for QAS-LGE-2013	3,096.23	-	(3,096.23)	-100.00%	0.01%	3,697.52	-	(3,697.52)			Oct-13	Mar-15		2013
142822	RESPIRATOR GEAR - GAS DIST	30,578.82	-	(30,578.82)	-100.00%	0.09%	30,578.82	-	(30,578.82)			Oct-13	Apr-14		2013
142836	BI Space 2013 LG&E-BOC 3	2,965.60	-	(2,965.60)	-100.00%	0.01%	2,992.76	-	(2,992.76)			Oct-13	Apr-14		2013
142852	LOAD User Licenses-LG&E	4,541.04	-	(4,541.04)	-100.00%	0.01%	4,541.04	-	(4,541.04)			Oct-13	Mar-14		2013
142863	MULDRAUGH HELICOPTER PAD	27,536.86	-	(27,536.86)	-100.00%	0.08%	27,536.86	-	(27,536.86)			Oct-13	Jan-14		2013
142924	Powerbase License - LGE	5,716.85	-	(5,716.85)	-100.00%	0.02%	5,716.85	-	(5,716.85)			Nov-13	Jun-14		2013
142952	29 COMPUTER MONITORS FOR GRS	2,325.89	-	(2,325.89)	-100.00%	0.01%	2,325.89	-	(2,325.89)			Nov-13	Jun-14		2013
143004	GPS EQUIPMENT - GAS DIST	40,097.90	-	(40,097.90)	-100.00%	0.11%	38,048.03	-	(38,048.03)			Dec-13	Mar-14		2013
143022	SECURITY & PA SYSTEM - BOC	19,233.60	-	(19,233.60)	-100.00%	0.05%	54,437.09	-	(54,437.09)			Dec-13	Dec-14		2013
143025	MULDRAUGH PURCH TELEHANDLER	131,076.57	-	(131,076.57)	-100.00%	0.36%	138,941.16	-	(138,941.16)			Dec-13	Jan-14		2013
143029	MATERIAL HANDLER -LACONIA	51,843.43	-	(51,843.43)	-100.00%	0.14%	55,713.95	-	(55,713.95)			Dec-13	Jan-14		2013
143030	BACKHOE - AUBURNDALE 2013	89,938.27	-	(89,938.27)	-100.00%	0.25%	89,938.27	-	(89,938.27)			Dec-13	Mar-14		2013
143031	BACKHOE TRAILER - AOC	38,577.93	-	(38,577.93)	-100.00%	0.11%	21,636.12	-	(21,636.12)			Dec-13	Mar-14		2013
143032	ED&MA MONITORS 2013 LG&E	3,315.75	-	(3,315.75)	-100.00%	0.01%	3,219.28	-	(3,219.28)			Dec-13	Mar-14		2013
143036	Pin Brazing Machine 2013	3,715.68	-	(3,715.68)	-100.00%	0.01%	4,061.92	-	(4,061.92)			Dec-13	Jun-14		2013
143037	CATALYST FOR EMISSION CONT SYS	6,005.15	-	(6,005.15)	-100.00%	0.02%	20,656.86	-	(20,656.86)			Dec-13	Jan-14		2013
143038	MINI EXCAVATOR MAG	38,479.58	-	(38,479.58)	-100.00%	0.11%	48,474.07	-	(48,474.07)			Dec-13	Jan-14		2013
143040	PRESS WASH & TOOL BOXES	43,223.90	-	(43,223.90)	-100.00%	0.12%	45,268.09	-	(45,268.09)			Dec-13	Jan-14		2013
143041	MINI EXCAVATOR MULDRAUGH	39,664.15	-	(39,664.15)	-100.00%	0.11%	39,733.35	-	(39,733.35)			Dec-13	Jan-14		2013
143045	TRACKED SKID LOADER-MULD	51,847.01	-	(51,847.01)	-100.00%	0.14%	51,847.01	-	(51,847.01)			Dec-13	Jan-14		2013
143046	LEAK DETECTION EQ - MULD	34,332.39	-	(34,332.39)	-100.00%	0.10%	34,332.39	-	(34,332.39)			Dec-13	Jan-14		2013
143051	GEOEXPLORER GPS UNIT	8,824.09	-	(8,824.09)	-100.00%	0.02%	8,824.09	-	(8,824.09)			Dec-13	Jun-14		2013
143069	MR 2013 ERG MODULE	32,351.25	-	(32,351.25)	-100.00%	0.09%	32,351.25	-	(32,351.25)			Dec-13	Dec-13		2013
002LGE14	Appt Scheduling-LGE14	21,331.09	-	(21,331.09)	-100.00%	0.06%	21,811.16	-	(21,811.16)			Sep-13	Sep-14		2013
019LGE14	PACS Replacement-LGE14	79,154.64	-	(79,154.64)	-100.00%	0.22%	295,218.03	-	(295,218.03)			Aug-13	Feb-15		2013
130321LGE	REPL FIBER NODES-LGE ONLY	270,510.34	-	(270,510.34)	-100.00%	0.75%	836,552.61	-	(836,552.61)			Jan-13	Dec-15		2013
134687LGE	Call Recording Replace-LGE13	62,437.89	-	(62,437.89)	-100.00%	0.17%	100,592.26	-	(100,592.26)			Aug-13	Aug-14		2013
135695LGE	SAP Testing Automation-LGE11	7,976.90	-	(7,976.90)	-100.00%	0.02%	77,764.40	69,787.49	(7,976.90)			Oct-11	Dec-13		2013
135697LGE	Revenue Collect Enh-LGE11	22,921.37	-	(22,921.37)	-100.00%	0.06%	41,238.64	18,317.47	(22,921.16)			Oct-11	Dec-13		2013
135810LGE	Billing Enhancement-LGE12	12,759.99	-	(12,759.99)	-100.00%	0.04%	40,780.52	12,247.94	(28,532.58)			Nov-11	Dec-14		2013
136181LGE	Ferch Cubicle Purchase-LGE12	(2,949.23)	-	2,949.23	-100.00%	-0.01%	2,814.36	5,763.59	2,949.23			Mar-12	Jan-13		2013
137819LGE	Exchange HA Re-architect-LGE13	11,121.44	9,750.00	(1,371.44)	-14.07%	0.03%	21,167.39	9,750.00	(11,417.39)	Sep-12	Dec-14	Sep-12	Dec-14		2013
137826LGE	Upgrade F5-LGE13	37,515.56	24,749.99	(12,765.57)	-51.58%	0.10%	75,866.45	24,749.99	(51,116.45)	Aug-13	Dec-14	Aug-13	Oct-14		2013
137830LGE	Call Mgmt Sys Reporting-LGE13	-	7,500.00	7,500.00	100.00%	0.00%	-	7,500.00	7,500.00	Jan-13	Dec-13				2013
137842LGE	Refresh Zenapp Blades-LGE13	53,080.68	15,000.00	(38,080.68)	-253.87%	0.15%	53,080.68	15,000.00	(38,080.68)	Apr-13	Dec-13	Apr-13	Dec-13		2013
137863LGE	Voice/Vid Monitor Tools-LGE13	72,624.79	75,000.00	2,375.21	3.17%	0.20%	79,502.56	75,000.00	(4,502.56)	Sep-13	Dec-13	Sep-13	Mar-14		2013
137889LGE	IP Management-LGE13	-	11,249.99	11,249.99	100.00%	0.00%	-	11,249.99	11,249.99	May-13	Dec-13				2013
137891LGE	SOA Infrastructure-LGE13	-	37,500.00	37,500.00	100.00%	0.00%	-	37,500.00	37,500.00	Jun-13	Jun-13				2013
138122LGE	TDMS - LGE12	(3,730.11)	-	3,730.11	-100.00%	-0.01%	26,197.43	29,927.54	3,730.11			Jul-12	Nov-12		2013
138281LGE	Ener Eff Enhancements-LGE12	22,700.66	25,028.72	2,328.06	9.30%	0.06%	42,623.50	44,951.57	2,328.06	Jul-12	Jul-13	Jul-12	Jul-13		2013
138283LGE	Rate Case 2012 - LGE12	7,478.54	-	(7,478.54)	-100.00%	0.02%	41,573.17	34,094.64	(7,478.54)			Jul-12	Jan-13		2013
138443LGE	MyAccount Enhance - LGE12	22,255.14	19,759.52	(2,495.63)	-12.63%	0.06%	35,923.61	33,427.98	(2,495.63)	Jul-12	Sep-13	Jul-12	Mar-14		2013

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138687LGE	Low Income Enhance-LGE12	20,541.47	26,346.00	5,804.53	22.03%	0.06%	24,232.92	33,354.90	9,121.98	Aug-12	Dec-13	Aug-12	Dec-13		2013
138823LGE	BW/BWA Upgrade - LGE12	21,899.24	-	(21,899.24)	-100.00%	0.06%	78,744.21	56,844.98	(21,899.24)			Oct-12	Sep-13		2013
138835LGE	Jabber - LGE12	6,569.01	-	(6,569.01)	-100.00%	0.02%	28,026.44	19,646.02	(8,380.43)			Aug-12	Dec-13		2013
138854LGE	Access Policy Manager - LGE12	364.80	-	(364.80)	-100.00%	0.00%	10,108.39	9,743.59	(364.80)			Oct-12	Dec-12		2013
138898LGE	Enterprise Info Mgmt-LGE12	121,828.19	-	(121,828.19)	-100.00%	0.34%	590,558.42	136,314.29	(454,244.13)			Dec-12	Nov-15		2013
138970LGE	Exchange 2010 Inf Upg-LGE12	79.21	-	(79.21)	-100.00%	0.00%	8,172.36	8,093.16	(79.21)			Nov-12	Jan-13		2013
139029LGE	Carbide Optic Fiber Ins-LGE12	1,740.35	-	(1,740.35)	-100.00%	0.00%	1,874.28	133.94	(1,740.35)			Dec-12	Oct-13		2013
139146LGE	OpenText Email Upgrade-LGE13	7,812.02	-	(7,812.02)	-100.00%	0.02%	8,449.78	-	(8,449.78)			Jan-13	Jul-14		2013
139205LGE	EE DLC MULITFAM ENH-LGE13	13,115.96	-	(13,115.96)	-100.00%	0.04%	13,115.96	-	(13,115.96)			Apr-13	Dec-13		2013
139250LGE	SAP Connector-LGE13	2,434.99	-	(2,434.99)	-100.00%	0.01%	2,434.99	-	(2,434.99)			Feb-13	Mar-14		2013
139253LGE	Adv Business Reporting-LGE13	28,705.54	-	(28,705.54)	-100.00%	0.08%	30,354.32	-	(30,354.32)			Feb-13	Mar-14		2013
139579LGE	FERCH TOOLS-LGE13	317.46	-	(317.46)	-100.00%	0.00%	317.46	-	(317.46)			Apr-13	Dec-13		2013
139679LGE	SQL Server Toolset-LGE13	1,298.63	-	(1,298.63)	-100.00%	0.00%	1,298.63	-	(1,298.63)			May-13	Sep-13		2013
139738LGE	Oracle Licenses - LGE13	586,976.16	-	(586,976.16)	-100.00%	1.63%	586,976.16	-	(586,976.16)			May-13	Dec-13	Change in approach to universal license agreement	2013
139933LGE	SAP PI Upgrade-LGE13	70,613.76	-	(70,613.76)	-100.00%	0.20%	67,277.04	-	(67,277.04)			May-13	Mar-14		2013
140316LGE	CCS SQL Server Integ LGE13	20,841.87	-	(20,841.87)	-100.00%	0.06%	23,081.02	-	(23,081.02)			Aug-13	Mar-14		2013
140354LGE	SP SITE COLLECT - LGE13	948.86	-	(948.86)	-100.00%	0.00%	948.86	-	(948.86)			Jun-13	Dec-13		2013
140363LGE	RECORDS MGMT PILOT LGE13	4,874.18	-	(4,874.18)	-100.00%	0.01%	4,874.18	-	(4,874.18)			Jun-13	Mar-14		2013
140922LGE	LOGRHYTHM UPGRADE-LGE13	15,839.42	-	(15,839.42)	-100.00%	0.04%	15,907.02	-	(15,907.02)			Jul-13	Mar-14		2013
141114LGE	App Sec Initiative-LGE13	15,192.05	-	(15,192.05)	-100.00%	0.04%	21,462.97	-	(21,462.97)			Jul-13	Feb-15		2013
142497LGE	EE Enhance Phase III-LGE13	25,384.04	-	(25,384.04)	-100.00%	0.07%	36,245.97	-	(36,245.97)			Aug-13	Aug-14		2013
142539LGE	Retail Meter Dashboard-LGE13	11,567.52	-	(11,567.52)	-100.00%	0.03%	11,567.52	-	(11,567.52)			Aug-13	Mar-14		2013
142648LGE	Data Center Renov-LGE13	1,314.33	-	(1,314.33)	-100.00%	0.00%	1,314.33	-	(1,314.33)			Sep-13			2013
142664LGE	RoD Upgrade-13	1,278.15	-	(1,278.15)	-100.00%	0.00%	2,293.92	-	(2,293.92)			Sep-13	Jun-14		2013
142683LGE	XP Replacement-LGE13	76,911.26	-	(76,911.26)	-100.00%	0.21%	36,853.45	-	(36,853.45)			Sep-13	Jul-14		2013
142684LGE	SHAREPOINT 2013-LGE13	115,510.25	-	(115,510.25)	-100.00%	0.32%	140,344.28	-	(140,344.28)			Sep-13	Jul-14		2013
142687LGE	iFactor Upgrade-LGE13	7,684.05	-	(7,684.05)	-100.00%	0.02%	10,561.26	-	(10,561.26)			Sep-13	Jul-14		2013
142688LGE	MV90 Web-LGE13	9,663.07	-	(9,663.07)	-100.00%	0.03%	10,495.37	-	(10,495.37)			Oct-13	Jan-14		2013
142721LGE	Paymentus-LGE13	9,043.79	-	(9,043.79)	-100.00%	0.03%	10,763.29	-	(10,763.29)			Sep-13	Mar-14		2013
142806LGE	IT 2nd FLR Renov-LGE13	4,041.33	-	(4,041.33)	-100.00%	0.01%	4,041.33	-	(4,041.33)			Sep-13	May-14		2013
142818LGE	DB Backup-LGE13	103,529.80	-	(103,529.80)	-100.00%	0.29%	109,620.06	-	(109,620.06)			Oct-13	Jul-14		2013
142819LGE	Telecom Monitor Enhance-LGE13	25,017.46	-	(25,017.46)	-100.00%	0.07%	14,098.22	-	(14,098.22)			Oct-13	Oct-14		2013
142823LGE	OMS Circuit Enhance-LGE13	2,177.33	-	(2,177.33)	-100.00%	0.01%	2,177.33	-	(2,177.33)			Oct-13	Mar-14		2013
142827LGE	Additional Tough Books-LGE13	21,037.16	-	(21,037.16)	-100.00%	0.06%	26,060.81	-	(26,060.81)			Oct-13	Mar-14		2013
142831LGE	OpenText Email Mgmt-LGE13	4,924.16	-	(4,924.16)	-100.00%	0.01%	7,442.49	-	(7,442.49)			Oct-13	Feb-15		2013
142846LGE	Storage Reporting Tool-LGE13	33,927.95	-	(33,927.95)	-100.00%	0.09%	42,973.50	-	(42,973.50)			Oct-13	Feb-15		2013
142888LGE	DDoS Protection Plan-LGE13	30,355.73	-	(30,355.73)	-100.00%	0.08%	30,355.73	-	(30,355.73)			Nov-13	Mar-14		2013
142908LGE	EMC PowerPath-LGE13	28,564.47	-	(28,564.47)	-100.00%	0.08%	28,564.47	-	(28,564.47)			Nov-13	Mar-14		2013
142912LGE	Core Switch Modules-LGE13	12,271.56	-	(12,271.56)	-100.00%	0.03%	12,271.56	-	(12,271.56)			Nov-13	Mar-14		2013
142946LGE	Downtown Network-LGE13	3,665.99	-	(3,665.99)	-100.00%	0.01%	-	-	-			Nov-13	Jan-15		2013
142956LGE	Savinson Monitoring-LGE13	11,000.89	-	(11,000.89)	-100.00%	0.03%	11,000.89	-	(11,000.89)			Nov-13	Mar-14		2013
142993LGE	Monitoring SAP Mgmt Pack-LGE13	3,406.58	-	(3,406.58)	-100.00%	0.01%	3,583.39	-	(3,583.39)			Dec-13	Mar-14		2013
142997LGE	Isilon Test Cluster-LGE13	8,026.88	-	(8,026.88)	-100.00%	0.02%	8,332.98	-	(8,332.98)			Dec-13	Jul-14		2013
143000LGE	Bluestripe Monitoring-LG13	47,146.68	-	(47,146.68)	-100.00%	0.13%	47,146.68	-	(47,146.68)			Dec-13	Mar-14		2013
143005LGE	Magik Dev Tools-LGE13	1,353.11	-	(1,353.11)	-100.00%	0.00%	1,455.26	-	(1,455.26)			Dec-13	Mar-14		2013
143009LGE	Test Drive Monitoring-LGE13	9,201.46	-	(9,201.46)	-100.00%	0.03%	11,253.22	-	(11,253.22)			Dec-13	Jul-14		2013
143012LGE	SAP Licenses-LGE13	27,067.93	-	(27,067.93)	-100.00%	0.08%	28,693.12	-	(28,693.12)			Dec-13	Mar-14		2013
143070LGE	FERC EQR-LGE13	4,487.58	-	(4,487.58)	-100.00%	0.01%	7,671.89	-	(7,671.89)			Dec-13	Apr-15		2013
143075LGE	Addt'l Microsoft True-up-LGE13	3,985.31	-	(3,985.31)	-100.00%	0.01%	33,417.01	-	(33,417.01)			Dec-13	Mar-14		2013
143078LGE	Web ASA's Replacement-LGE13	6,647.68	-	(6,647.68)	-100.00%	0.02%	6,647.68	-	(6,647.68)			Dec-13	Mar-14		2013
143086LGE	VMAX Expansion-LGE13	40,090.68	-	(40,090.68)	-100.00%	0.11%	40,090.68	-	(40,090.68)			Dec-13	Mar-14		2013
CCAPR460	Purchase Regulators - 004600	122,458.92	-	(122,458.92)	-100.00%	0.34%	122,458.92	-	(122,458.92)			Jan-13			2013
CGME406	NB Gas Main Ext - 004060	1,654,928.43	1,299,716.69	(355,211.74)	-27.33%	4.60%	1,654,928.43	1,299,716.69	(355,211.74)	Dec-12	Dec-25	Dec-12		Increase due to more customer requests for main extensions than anticipated in the original budget which is generally based on historical trends.	2013
CGMTR134	LGE Gas Meters - 001340	2,192,906.17	1,548,419.08	(644,487.09)	-41.62%	6.10%	2,192,906.17	1,548,419.08	(644,487.09)	Jan-13	Dec-19	Jan-13		Increase due primarily to purchasing more gas meters as a result of the gas main & riser replacement projects and replacing core gas meters that are normally remanufactured.	2013
CNBGS419	NB Gas Services - 004190	1,810,751.31	2,000,404.88	189,653.57	9.48%	5.04%	1,810,751.31	2,000,404.88	189,653.57	Jan-13	Dec-25	Jan-13			2013
CNBGS421	NB Gas Services - 004210	3,676.53	36,997.24	33,320.71	90.06%	0.01%	3,676.53	36,997.24	33,320.71	Jan-13	Dec-14	Jan-13			2013
CNBRD341U	NB Resid UG - 003410	381,723.74	-	(381,723.74)	-100.00%	1.06%	381,723.74	-	(381,723.74)			Jan-13		Variance to budget reflects actual versus projected investments associated with customer requests for new business - residential underground. Annual budgets are based on historical investment rates, and key economic indicators for customer growth. The increase is due to spike in new development	2013

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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	Explanations	Year
CNBREG451	PURCH REGULATORS - 004510	92,178.32	94,775.00	2,596.68	2.74%	0.26%	92,178.32	94,775.00	2,596.68	Jan-13	Dec-14	Jan-13			2013
CPBWK406G	Gas Public Works - 004060	1,129,968.41	1,412,017.25	282,048.84	19.97%	3.14%	1,129,968.41	1,412,017.25	282,048.84	Jan-13	Dec-25	Jan-13			2013
CRCS421	Repl Co Gas Services - 004210	-	32,940.42	32,940.42	100.00%	0.00%	-	32,940.42	32,940.42	Jan-13	Dec-13				2013
CRCST406G	Cust Requested - 004060	(114,269.03)	124,628.26	238,897.29	191.69%	-0.32%	(114,269.03)	124,628.26	238,897.29	Jan-13	Dec-25	Jan-13			2013
CSYSEN406	Sys Enh - 004060	340,283.27	246,674.99	(93,608.28)	-37.95%	0.95%	340,283.27	246,674.99	(93,608.28)	Jan-13	Dec-25	Jan-13			2013
CTBRD419	Cap Trbl Orders Gas - 004190	153,492.43	80,251.97	(73,240.46)	-91.26%	0.43%	153,492.43	80,251.97	(73,240.46)	Jan-13	Dec-25	Jan-13			2013
CTPD340	Capital Thrd Party - 003400	51,304.00	-	(51,304.00)	-100.00%	0.14%	51,304.00	-	(51,304.00)			Jan-13			2013
CTPD419	Capital Thrd Party - 004190	108,558.50	100,279.83	(8,278.66)	-8.26%	0.30%	108,558.50	100,279.83	(8,278.66)	Jan-13	Dec-25	Jan-13			2013
GME406	GAS MAIN EXT 406	153,825.36	-	(153,825.36)	-100.00%	0.43%	153,825.36	-	(153,825.36)			Jan-02	Jul-13		2013
L9-2010	PRIORITY REPL T-LINES LGE 2010	2,655.49	-	(2,655.49)	-100.00%	0.01%	2,655.49	-	(2,655.49)			Jan-10			2013
L9-2011	PRIORITY REPL T-LINES LGE 2011	13,501.68	-	(13,501.68)	-100.00%	0.04%	13,501.68	-	(13,501.68)			Jan-11			2013
L9-2012	3PRIORITY REPL T-LINE LGE 2012	156.75	-	(156.75)	-100.00%	0.00%	156.75	-	(156.75)			Jan-12			2013
NBGS341	INSTALL GAS SVC-JOINT TRENCH	995.87	-	(995.87)	-100.00%	0.00%	1,636,473.50	1,617,128.17	(19,345.33)			Feb-06	Dec-12		2013
NBGS419	NEW BUS GAS SERV 419	21,282.29	-	(21,282.29)	-100.00%	0.06%	16,691,362.47	16,670,080.18	(21,282.29)			Mar-01	Dec-12		2013
NBGS421	NEW BUS GAS SERV 421	8,293.09	-	(8,293.09)	-100.00%	0.02%	244,368.71	244,368.71	-			Nov-01	Feb-11		2013
NBGS422	NBGS422	15,660.89	-	(15,660.89)	-100.00%	0.04%	252,065.16	236,404.27	(15,660.89)			Nov-01	Dec-12		2013
NBSB341UG	NEW BUS SUB 341 UG	56,393.49	-	(56,393.49)	-100.00%	0.16%	56,393.49	-	(56,393.49)			Dec-01	Dec-12		2013
PBWK406G	PUB WORKS GAS 406	1,101.85	-	(1,101.85)	-100.00%	0.00%	1,101.85	-	(1,101.85)			Jan-02	Dec-12		2013
RCST406G	Customer requested - Gas	20,321.43	-	(20,321.43)	-100.00%	0.06%	20,321.43	-	(20,321.43)			Dec-01	Dec-12		2013
RNTPD340	REP THR PARTY DAM 340	18,568.08	-	(18,568.08)	-100.00%	0.05%	18,568.08	-	(18,568.08)			Mar-01	Dec-12		2013
RNTPD419	Repair Third Party Damages-419	16,909.97	-	(16,909.97)	-100.00%	0.05%	371,180.41	1,143,044.95	771,864.54			Jul-01	Dec-12		2013
SYSEN406G	System enhancements - Gas	19,456.35	-	(19,456.35)	-100.00%	0.05%	19,456.35	-	(19,456.35)			Dec-02	Dec-12		2013
		35,345,189.48	35,958,865.81	613,676.33											**2013 Total**
001LGE14	Analog Sunset Yr 1/3-LGE14	-	32,774.96	32,774.96	100.00%	0.00%	-	32,774.96	32,774.96	Jan-14	Dec-14				2014
002LGE14	Appt Scheduling-LGE14	-	42,750.00	42,750.00	100.00%	0.00%	21,811.16	64,081.09	42,269.93	Sep-13	Dec-14				2014
003LGE14	Backup Telecom RFAS Host-LGE13	13,455.67	12,117.55	(1,338.12)	-11.04%	0.02%	13,455.67	12,117.55	(1,338.12)	Mar-14	Sep-14	Mar-14	Aug-14		2014
004LGE14	Call Center-Route&Report-LGE14	67,763.69	177,849.61	110,085.92	61.90%	0.08%	181,565.36	177,849.61	(3,715.75)	Jan-14	Dec-15	Jan-14			2014
005LGE14	Cust Comm-text, apps-LGE14	50,904.38	71,249.98	20,345.60	28.56%	0.06%	129,526.70	71,249.98	(58,276.72)	Jan-14	Dec-15	Jan-14	Dec-15		2014
006LGE14	EE DSM Filing 2014-LGE14	-	37,500.01	37,500.01	100.00%	0.00%	-	37,500.01	37,500.01	Jan-14	Dec-14				2014
007LGE14	Upgrade eTarrif-LGE14	-	4,500.00	4,500.00	100.00%	0.00%	-	4,500.00	4,500.00	Jan-14	Dec-14				2014
008LGE14	Virtualization buildout-LGE14	35,851.34	35,624.98	(226.36)	-0.64%	0.04%	35,898.78	35,624.98	(273.80)	Jan-14	Dec-14	Jan-14	Feb-15		2014
009LGE14	GIS-Geo Info Syst-Ph2-LGE14	-	8,550.00	8,550.00	100.00%	0.00%	-	8,550.00	8,550.00	Jan-14	Dec-14				2014
010LGE14	SDE Replacement-Yr 1/2-LGE14	-	99,750.02	99,750.02	100.00%	0.00%	-	99,750.02	99,750.02	Jan-14	Dec-14				2014
012LGE14	IT App Sec Monitoring-LGE14	-	14,250.04	14,250.04	100.00%	0.00%	-	14,250.04	14,250.04	Jan-14	Dec-14				2014
013LGE14	LGE Bldg Telecom Renov-LGE14	-	10,014.46	10,014.46	100.00%	0.00%	-	10,014.46	10,014.46	Jan-14	Dec-14				2014
014LGE14	NAS Capacity Expansion-LGE14	-	30,749.99	30,749.99	100.00%	0.00%	-	30,749.99	30,749.99	Jan-14	Dec-14				2014
015LGE14	Network Test Equipment-LGE14	7,242.16	7,499.99	257.83	3.44%	0.01%	7,242.16	7,499.99	257.83	Jan-14	Dec-14	Jan-14	Feb-15		2014
016LGE14	Open Enrollment-LGE14	9,104.00	7,499.99	(1,604.01)	-21.39%	0.01%	9,104.00	7,499.99	(1,604.01)	Jan-14	Dec-14	Jan-14	May-15		2014
017LGE14	Oracle NMS Enhance-LGE14	-	15,000.01	15,000.01	100.00%	0.00%	-	15,000.01	15,000.01	Jan-14	Dec-14				2014
018LGE14	Original Software Upgr-LGE14	-	2,849.98	2,849.98	100.00%	0.00%	-	2,849.98	2,849.98	Jan-14	Dec-14				2014
019LGE14	PACS Replacement-LGE14	206,640.42	225,000.00	18,359.58	8.16%	0.23%	295,218.03	304,154.64	8,936.61	Aug-13	Dec-14	Aug-13	Feb-15		2014
020LGE14	Password Mgr Upgrade-LGE14	-	4,275.00	4,275.00	100.00%	0.00%	-	4,275.00	4,275.00	Jan-14	Dec-14				2014
021LGE14	PI Web Part Renew/Upgr-LGE14	-	413.24	413.24	100.00%	0.00%	-	413.24	413.24	Jan-14	Dec-14				2014
022LGE14	PowerPlant-Add Storage-LGE14	-	5,700.02	5,700.02	100.00%	0.00%	-	5,700.02	5,700.02	Jan-14	Dec-14				2014
023LGE14	PowerPlant Approvals-LGE14	-	14,250.02	14,250.02	100.00%	0.00%	-	14,250.02	14,250.02	Jan-14	Dec-14				2014
024LGE14	PowerPl Lease Mod Upgr-LGE14	-	6,412.50	6,412.50	100.00%	0.00%	-	6,412.50	6,412.50	Jan-14	Dec-14				2014
025LGE14	Safety audit tool-LGE14	-	7,124.98	7,124.98	100.00%	0.00%	-	7,124.98	7,124.98	Jan-14	Dec-14				2014
026LGE14	Stor Reprt Tool Replace-LGE14	-	47,025.02	47,025.02	100.00%	0.00%	-	47,025.02	47,025.02	Jan-14	Dec-14				2014
027LGE14	TOA Application-LGE14	-	24,937.45	24,937.45	100.00%	0.00%	-	24,937.45	24,937.45	Jan-14	Dec-14				2014
027LGE15	GIS-Geo Info Syst-Ph2-LGE15	14,717.27	-	(14,717.27)	-100.00%	0.02%	32,616.14	4,275.00	(28,341.14)			Jan-14	Jun-16		2014
028LGE14	Transmission Repository-LGE14	4,719.89	13,537.48	8,817.58	65.13%	0.01%	4,884.22	13,537.48	8,653.25	Jan-14	Dec-14	Jan-14	Feb-15		2014
030LGE14	Upgr Recruit Onboarding-LGE14	-	7,499.99	7,499.99	100.00%	0.00%	-	7,499.99	7,499.99	Jan-14	Dec-14				2014
031LGE14	Upgr GVR log-LGE14	-	7,124.98	7,124.98	100.00%	0.00%	-	7,124.98	7,124.98	Jan-14	Dec-14				2014
032LGE14	Vulnerability Scanning-LGE14	-	427.50	427.50	100.00%	0.00%	-	427.50	427.50	Jan-14	Dec-14				2014
042LGE14	Avaya-Contact Center-LGE14	28,163.93	42,750.06	14,586.13	34.12%	0.03%	43,011.69	42,750.06	(261.63)	Jan-14	Dec-14	Jan-14	Jun-15		2014
043LGE14	PeopleSoft Enhance-LGE14	-	32,062.50	32,062.50	100.00%	0.00%	-	32,062.50	32,062.50	Jan-14	Dec-14				2014
044LGE14	Replace UPS Switchboard-LGE14	-	68,400.00	68,400.00	100.00%	0.00%	-	68,400.00	68,400.00	Jan-14	Dec-14				2014
045LGE14	STORMS WMS Upgr/Repl-LGE14	-	120,000.17	120,000.17	100.00%	0.00%	-	120,000.17	120,000.17	Jan-14	Dec-14				2014
046LGE14	Computer Hardware-LGE14	18,255.82	-	(18,255.82)	-100.00%	0.02%	18,255.82	-	(18,255.82)			Dec-13	Feb-15		2014
048LGE14	Tech Refresh of desk/lap-LGE14	187,865.60	-	(187,865.60)	-100.00%	0.21%	187,865.60	-	(187,865.60)			Jan-14	Dec-14		2014
049LGE14	Mob Disp Upgr to WMS-LGE14	-	106,875.00	106,875.00	100.00%	0.00%	-	106,875.00	106,875.00	Jan-14	Dec-16				2014
050LGE14	Mobile Infrastructure-LGE14	19,319.93	37,500.01	18,180.09	48.48%	0.02%	19,319.93	37,500.01	18,180.09	Jan-14	Dec-14	Jan-14	Feb-15		2014
051LGE14	CFO Systems Capital-LGE14	-	14,249.99	14,249.99	100.00%	0.00%	-	14,249.99	14,249.99	Jan-14	Dec-14				2014
052LGE14	Multi-Fun Dev Grow&Ref-LGE14	11,369.59	-	(11,369.59)	-100.00%	0.01%	11,369.59	-	(11,369.59)			Dec-13	Feb-15		2014

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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	Explanations	Year
053LGE14	Retail Sys Enhance-LGE14	22,668.24	-	(22,668.24)	-100.00%	0.03%	22,798.83	-	(22,798.83)			Jan-14	Dec-14		2014
054LGE14	Network Access Devices-LGE14	19,351.82	-	(19,351.82)	-100.00%	0.02%	19,351.82	-	(19,351.82)			Jan-14	Dec-14		2014
055LGE14	IP Management-LGE14	29,549.43	-	(29,549.43)	-100.00%	0.03%	29,549.43	-	(29,549.43)			Jan-14	Feb-15		2014
056LGE14	CIP Compliance Tools-LGE14	35,061.89	-	(35,061.89)	-100.00%	0.04%	34,785.00	-	(34,785.00)			Jan-14	Feb-15		2014
057LGE14	Cabling Server Connect-LGE14	6,480.04	-	(6,480.04)	-100.00%	0.01%	6,480.04	-	(6,480.04)			Jan-14	Feb-15		2014
058LGE14	Louisville Elect Upgr-LGE14	14,256.23	-	(14,256.23)	-100.00%	0.02%	14,256.23	-	(14,256.23)			Jan-14	Feb-15		2014
059LGE14	IT Data Ctr Racks&Furn-LGE14	7,743.33	-	(7,743.33)	-100.00%	0.01%	7,743.33	-	(7,743.33)			Jan-14	Feb-15		2014
060LGE14	Outside Cable Plant-LGE14	9,497.63	-	(9,497.63)	-100.00%	0.01%	9,497.63	-	(9,497.63)			Jan-14	Feb-15		2014
062LGE14	IT Server Hardware Refr-LGE14	66,812.28	-	(66,812.28)	-100.00%	0.08%	66,812.28	-	(66,812.28)			Jan-14	Dec-14		2014
063LGE14	CIP Compliance Infra-LGE14	74,629.46	-	(74,629.46)	-100.00%	0.08%	75,866.69	-	(75,866.69)			Jan-14	Feb-15		2014
064LGE14	Simpsonville Furn&Racks-LGE14	3,319.11	-	(3,319.11)	-100.00%	0.00%	3,319.11	-	(3,319.11)			Jan-14	Feb-15		2014
065LGE14	Simpsonville Elect Upg-LGE14	7,102.03	-	(7,102.03)	-100.00%	0.01%	7,101.83	-	(7,101.83)			Jan-14	Dec-14		2014
066LGE14	Server Cap Expan&Reliab-LGE14	8,745.37	-	(8,745.37)	-100.00%	0.01%	8,768.21	-	(8,768.21)			Jan-14	Feb-15		2014
067LGE14	Mobile Radio-LGE14	18,766.79	-	(18,766.79)	-100.00%	0.02%	25,254.68	-	(25,254.68)			Jan-14	Feb-15		2014
068LGE14	Cisco VPN Appliance Upgr-LGE14	42,840.95	-	(42,840.95)	-100.00%	0.05%	42,840.95	-	(42,840.95)			Jan-14	Feb-15		2014
069LGE14	Site Security Improve-LGE14	5,823.01	-	(5,823.01)	-100.00%	0.01%	6,460.70	-	(6,460.70)			Jan-14	Feb-15		2014
070LGE14	Wireless Buildout-LGE14	7,532.62	-	(7,532.62)	-100.00%	0.01%	7,532.62	-	(7,532.62)			Jan-14	Feb-15		2014
071LGE14	Telecom Shelter Renov-LGE14	4,309.27	-	(4,309.27)	-100.00%	0.00%	4,309.27	-	(4,309.27)			Jan-14	Feb-15		2014
072LGE14	Bulk Power & Env Systems-LGE14	15,532.85	-	(15,532.85)	-100.00%	0.02%	15,567.42	-	(15,567.42)			Jan-14	Feb-15		2014
073LGE14	Core Network Infra-LGE14	22,870.09	-	(22,870.09)	-100.00%	0.03%	22,870.09	-	(22,870.09)			Jan-14	Feb-15		2014
074LGE14	Monitor Replacement-LGE14	9,254.42	-	(9,254.42)	-100.00%	0.01%	9,256.13	-	(9,256.13)			Jan-14	Feb-15		2014
075LGE14	Upgrade EMS Hardware-LGE14	59,849.36	-	(59,849.36)	-100.00%	0.07%	41,372.60	-	(41,372.60)			Jan-14	Feb-15		2014
076LGE14	Upgrade VMWare Infra-LGE14	19,217.72	-	(19,217.72)	-100.00%	0.02%	19,217.72	-	(19,217.72)			Jan-14	Feb-15		2014
078LGE14	Corp Firewall Replace-LGE14	43,300.60	-	(43,300.60)	-100.00%	0.05%	43,300.60	-	(43,300.60)			Mar-14	Feb-15		2014
079LGE14	Access Switch Rotation-LGE14	77,067.36	-	(77,067.36)	-100.00%	0.09%	77,067.36	-	(77,067.36)			Mar-14	Jan-15		2014
080LGE14	Lockout/Tagout (LOTO)-LGE14	89,274.97	-	(89,274.97)	-100.00%	0.10%	199,058.12	-	(199,058.12)			Jan-14	Dec-15		2014
083LGE14	SQL Upgrade-LGE14	14,803.76	-	(14,803.76)	-100.00%	0.02%	14,803.76	-	(14,803.76)			Mar-14	Jul-14		2014
083LGE16	Tower Replacements-LGE16	75,668.27	-	(75,668.27)	-100.00%	0.09%	75,821.17	75,000.00	(821.17)			Jan-14	Feb-15		2014
084LGE14	Intrusion Prevention-LGE14	19,335.35	-	(19,335.35)	-100.00%	0.02%	19,335.35	-	(19,335.35)			Jan-14	Feb-15		2014
085LGE14	IRAS Enhancements-LGE14	35,719.26	-	(35,719.26)	-100.00%	0.04%	31,660.54	-	(31,660.54)			Jan-14	Feb-15		2014
086LGE14	Add Electr Simpsonville-LGE14	36,931.90	-	(36,931.90)	-100.00%	0.04%	36,931.90	-	(36,931.90)			Jan-14	Feb-15		2014
087LGE14	EE DSM Filing (Non-AMS)-LGE14	3,342.65	-	(3,342.65)	-100.00%	0.00%	18,365.98	-	(18,365.98)			Jan-14	Dec-15		2014
088LGE14	SAN Capacity Expan-LGE14	68,596.73	-	(68,596.73)	-100.00%	0.08%	68,596.73	-	(68,596.73)			Jan-14	Feb-15		2014
089LGE14	Sec Infras Enhance-LGE14	15,123.72	-	(15,123.72)	-100.00%	0.02%	15,123.72	-	(15,123.72)			Jan-14	Feb-15		2014
090LGE14	Pers Productivity SW-LGE14	2,434.61	-	(2,434.61)	-100.00%	0.00%	2,434.61	-	(2,434.61)			Jan-14	Feb-15		2014
091LGE14	Gas Facility Inspection-LGE14	4,906.95	-	(4,906.95)	-100.00%	0.01%	52,084.22	-	(52,084.22)			Jan-14	Nov-15		2014
092LGE14	Microsoft True-Up-LGE14	19,173.68	-	(19,173.68)	-100.00%	0.02%	19,173.68	-	(19,173.68)			Jan-14	Feb-15		2014
117361	Accrued Labor - LGE	(1,130.62)	745,826.16	746,956.78	100.15%	0.00%	0.02	3,734,527.92	3,734,527.91	Mar-04	Aug-10	Mar-04		Anticipated Adjustment was budgeted to this project, but actuals were spread to many individual projects.	2014
119902	Clear 12/04 A&G	361,834.69	102,841.20	(258,993.49)	-251.84%	0.41%	361,834.69	102,841.20	(258,993.49)	Dec-04	Dec-10	Dec-04			2014
120754	Misc. A/R Uncollect - LGE Cap	(9,442.82)	-	9,442.82	-100.00%	-0.01%	76,067.86	50,736.60	(25,331.26)			Jun-05			2014
120LGE14	UC&C-LGE14	329,270.78	-	(329,270.78)	-100.00%	0.37%	329,990.05	-	(329,990.05)			Jan-14	Jan-15		2014
121LGE14	Transmission Outage App-LGE14	78,696.41	-	(78,696.41)	-100.00%	0.09%	79,567.24	-	(79,567.24)			Jan-14	Jan-15		2014
122823	CCS - Technology	(1,460.16)	-	1,460.16	-100.00%	0.00%	0.10	1,460.26	1,460.16			May-07	Aug-14		2014
122LGE14	Ventyx Mobile Upgrade-LGE14	107,748.83	-	(107,748.83)	-100.00%	0.12%	370,244.91	-	(370,244.91)			Jan-14	Oct-16		2014
127181	PeopleSoft Time (LG&E %)	182,734.64	40,800.00	(141,934.64)	-347.88%	0.21%	420,935.91	274,996.97	(145,938.94)	Jul-11	Oct-14	Jul-11			2014
130083	Hdwe Capital for LOBs - LGE13	525.23	-	(525.23)	-100.00%	0.00%	30,614.94	30,089.71	(525.23)			Jan-13	Jun-14		2014
130089	TECHNOLOGY REFRESH - LGE13	667.79	-	(667.79)	-100.00%	0.00%	178,060.18	177,392.39	(667.79)			Jan-13	Jun-14		2014
130116	SIMPSONVL ELEC UPGRADE-LGE13	49.91	-	(49.91)	-100.00%	0.00%	7,224.93	7,175.03	(49.90)			Jan-13	Dec-13		2014
130125	SERVER HW REFRESH - LGE13	5,129.33	-	(5,129.33)	-100.00%	0.01%	113,695.65	108,566.33	(5,129.33)			Jan-13	Jun-14		2014
130131	DATA CENTER SW - LGE13	73.05	-	(73.05)	-100.00%	0.00%	6,143.64	6,070.59	(73.05)			Aug-10	Mar-14		2014
130135	SERVER CAP EXP&REL - LGE13	(426.95)	-	426.95	-100.00%	0.00%	11,507.41	11,934.36	426.95			Aug-10	Jul-14		2014
130205	CIP COMPLIANCE TOOLS-LGE13	349.48	-	(349.48)	-100.00%	0.00%	32,356.15	32,006.67	(349.48)			Jan-13	Feb-15		2014
130321	REPLACE FIBER REACH NODES-LGE	46,418.18	193,275.29	146,857.11	75.98%	0.05%	121,850.51	410,481.60	288,631.09	Jan-13	Dec-15	Jan-13	Dec-14		2014
130321LGE	REPL FIBER NODES-LGE ONLY	297,728.42	-	(297,728.42)	-100.00%	0.34%	836,552.61	270,510.34	(566,042.27)			Jan-13	Dec-15		2014
130322	BULK PWR&ENVIRO SYSTEMS-LGE13	571.01	-	(571.01)	-100.00%	0.00%	17,703.80	17,132.79	(571.01)			Jan-13	Feb-14		2014
130332	NTWK ACCESS DEV&SITE IN-LGE13	13,304.13	-	(13,304.13)	-100.00%	0.02%	24,050.48	10,746.35	(13,304.13)			Jan-13	Jul-14		2014
130355	UC&C-LGE13	2,892.40	-	(2,892.40)	-100.00%	0.00%	569,223.21	566,330.81	(2,892.40)			Jul-13	Oct-14		2014
130368	ACCESS SWITCH ROTATION-LGE13	1,381.19	-	(1,381.19)	-100.00%	0.00%	76,735.35	75,354.16	(1,381.19)			Jan-13	Jun-14		2014
130377	EBUSINESS FIREWALL REPL-LGE13	1,646.45	-	(1,646.45)	-100.00%	0.00%	40,643.75	38,997.30	(1,646.45)			May-13	Jun-14		2014
130380	IP MANAGEMENT - LGE13	-	30,000.01	30,000.01	100.00%	0.00%	-	30,000.01	30,000.01	Jan-14	Dec-14				2014
130392	WIRELESS BUILDOUT - LGE13	122.61	-	(122.61)	-100.00%	0.00%	4,726.43	4,603.82	(122.61)			Dec-12	Aug-14		2014
131019	Mobile Auto Dispatch - LGE	10,864.66	-	(10,864.66)	-100.00%	0.01%	1,059,872.70	1,049,008.04	(10,864.66)			Sep-11	Aug-14		2014
131031	Work Mgmt System Prj	183,823.68	-	(183,823.68)	-100.00%	0.21%	801,473.61	617,649.93	(183,823.68)			Sep-12	Feb-15		2014

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131828	Oracle Upgrade 2012 (LG&E%)	498.83	-	(498.83)	-100.00%	0.00%	1,044,973.83	1,044,475.01	(498.82)			Jan-12	Aug-13		2014
132058	Stores Capital (2013) - LG&E %	-	3,750.00	3,750.00	100.00%	0.00%	-	23,250.00	23,250.00	Jan-14	Dec-19				2014
133203	MONITOR REPLACEMENT LGE14	-	9,600.01	9,600.01	100.00%	0.00%	-	9,600.01	9,600.01	Jan-14	Dec-14				2014
133217	MULTI-FUNCTIONAL DEVICE	-	52,499.99	52,499.99	100.00%	0.00%	-	52,499.99	52,499.99	Jan-14	Dec-14				2014
133234	PERSONAL PROD GR REF LGE13	(39,747.21)	-	39,747.21	-100.00%	-0.05%	85,234.64	124,981.85	39,747.21			Dec-12	Dec-13		2014
133241	PERSONAL PROD GRWTH LGE14	-	7,499.99	7,499.99	100.00%	0.00%	-	7,499.99	7,499.99	Jan-14	Dec-14				2014
133249	TECH REFRESH DESKTOP LGE14	-	179,382.09	179,382.09	100.00%	0.00%	-	179,382.09	179,382.09	Jan-14	Dec-14				2014
133251	IT DATA CTR CABLING LGE14	-	6,000.01	6,000.01	100.00%	0.00%	-	6,000.01	6,000.01	Jan-14	Dec-14				2014
133254	DATA CTR INST COOL/ELECT LG14	-	57,000.02	57,000.02	100.00%	0.00%	-	57,000.02	57,000.02	Jan-14	Dec-14				2014
133257	IT DATA CTR ELECT UPGRDE LG14	-	14,249.99	14,249.99	100.00%	0.00%	-	14,249.99	14,249.99	Jan-14	Dec-14				2014
133260	IT DATA CTR RACKS FURN LG14	-	7,499.99	7,499.99	100.00%	0.00%	-	7,499.99	7,499.99	Jan-14	Dec-14				2014
133291	IT DATA CTR SIM ELE UPGR LG14	-	7,499.99	7,499.99	100.00%	0.00%	-	7,499.99	7,499.99	Jan-14	Dec-14				2014
133296	IT DATA CTR SIM FURN/RAC LG14	-	3,750.01	3,750.01	100.00%	0.00%	-	3,750.01	3,750.01	Jan-14	Dec-14				2014
133299	IT SERV CAPC EXPAN LG14	-	8,250.00	8,250.00	100.00%	0.00%	-	8,250.00	8,250.00	Jan-14	Dec-14				2014
133308	IT SERVR HARDWARE REF LG14	-	67,500.17	67,500.17	100.00%	0.00%	-	67,500.17	67,500.17	Jan-14	Dec-14				2014
133471	IT SAN CAPACITY EXPAN LGE14	-	96,750.01	96,750.01	100.00%	0.00%	-	96,750.01	96,750.01	Jan-14	Dec-14				2014
133486	SAN SWTCH REFRSH LGE14	4,041.08	183,750.07	179,708.99	97.80%	0.00%	139,234.51	318,943.51	179,708.99	Sep-13	Dec-13	Sep-13	Mar-14		2014
133494	IT STORAGE BACKUP CAP LGE14	-	30,000.01	30,000.01	100.00%	0.00%	-	30,000.01	30,000.01	Jan-14	Dec-14				2014
133503	IT UPGRADE VMWARE INFRA LGE14	-	18,000.02	18,000.02	100.00%	0.00%	-	18,000.02	18,000.02	Jan-14	Dec-14				2014
133682	UPGRADE TO SQL - LGE 2014	-	6,298.52	6,298.52	100.00%	0.00%	-	6,298.52	6,298.52	Jan-14	Dec-14				2014
133725	NETWORK SEC INTR PREV-LGE14	-	42,017.54	42,017.54	100.00%	0.00%	-	42,017.54	42,017.54	Jan-14	Dec-14				2014
133754	CIP COMPLIANCE INFR- LGE 2014	-	75,000.02	75,000.02	100.00%	0.00%	-	75,000.02	75,000.02	Jan-14	Dec-14				2014
133757	CIP COMPLIANCE TOOLS-LGE 2014	-	37,499.98	37,499.98	100.00%	0.00%	-	37,499.98	37,499.98	Jan-14	Dec-14				2014
133806	MICROSOFT LICENSE TRU - LGE14	-	22,500.01	22,500.01	100.00%	0.00%	-	22,500.01	22,500.01	Jan-14	Dec-14				2014
133838	NE DATA COMM ACCE SWT - LGE14	-	75,012.79	75,012.79	100.00%	0.00%	-	75,012.79	75,012.79	Jan-14	Dec-14				2014
133841	NE DATA COM CORE NETW - LGE14	-	22,500.06	22,500.06	100.00%	0.00%	-	22,500.06	22,500.06	Jan-14	Dec-14				2014
133868	NE INTNT CONN CORP FW - LGE14	-	45,000.02	45,000.02	100.00%	0.00%	-	45,000.02	45,000.02	Jan-14	Dec-14				2014
133871	NE INTERNET CONN SECU - LGE14	-	15,000.06	15,000.06	100.00%	0.00%	-	15,000.06	15,000.06	Jan-14	Dec-14				2014
133878	NE LAND MOBILE RADIO - LGE14	-	30,043.30	30,043.30	100.00%	0.00%	-	30,043.30	30,043.30	Jan-14	Dec-14				2014
133894	NE REMOTE ACCESS VPN - LGE14	-	45,000.02	45,000.02	100.00%	0.00%	-	45,000.02	45,000.02	Jan-14	Dec-14				2014
133904	NEW WIDE AREA NTWK BUL - LGE14	-	15,042.13	15,042.13	100.00%	0.00%	-	15,042.13	15,042.13	Jan-14	Dec-14				2014
133921	NEW WIDE AREA NTWK MIC - LGE14	-	11,262.17	11,262.17	100.00%	0.00%	-	11,262.17	11,262.17	Jan-14	Dec-14				2014
133925	NE WDE ARA NTW ACS DE - LGE14	-	18,764.61	18,764.61	100.00%	0.00%	-	18,764.61	18,764.61	Jan-14	Dec-14				2014
133945	NW WD ARA NTWK OUTSIDE - LGE14	-	26,250.05	26,250.05	100.00%	0.00%	-	26,250.05	26,250.05	Jan-14	Dec-14				2014
133955	NE WD ARA NWK SITE SEC - LGE14	-	7,499.99	7,499.99	100.00%	0.00%	-	7,499.99	7,499.99	Jan-14	Dec-14				2014
133960	NE WRLESS NTWK WRS - LGE14	-	7,499.99	7,499.99	100.00%	0.00%	-	7,499.99	7,499.99	Jan-14	Dec-14				2014
134003	COLLECTIVE BILLING ENH - LGE12	13,765.56	-	(13,765.56)	-100.00%	0.02%	30,618.91	16,853.35	(13,765.56)			Jun-12	Jan-15		2014
134021	SAP CCS/CSS RELESE UP - LGE14	-	1,692,000.83	1,692,000.83	100.00%	0.00%	-	1,692,000.83	1,692,000.83	Jan-14	Dec-14			Project start was delayed to 2015	2014
134367	VCE COM UNIFD COMM - LGE14	-	360,006.34	360,006.34	100.00%	0.00%	-	360,006.34	360,006.34	Jan-14	Dec-14				2014
134577	2013 Ventyx Upgrades-LGE	-	106,875.02	106,875.02	100.00%	0.00%	-	106,875.02	106,875.02	Jan-13	Dec-15				2014
134675	2013 Ret Sys Enhance-LGE	3,723.65	-	(3,723.65)	-100.00%	0.00%	18,255.60	14,531.96	(3,723.65)			Jan-13	Mar-14		2014
134687LGE	Call Recording Replace-LGE13	38,154.37	-	(38,154.37)	-100.00%	0.04%	100,592.26	62,437.89	(38,154.37)			Aug-13	Aug-14		2014
134689	2013 FieldNet Enhance-LGE	(1,677.97)	-	1,677.97	-100.00%	0.00%	2,418.16	4,096.13	1,677.97			Jan-13	Sep-14		2014
134691	2013 Retail HW Infra-LGE	(6,980.60)	-	6,980.60	-100.00%	-0.01%	13,637.24	20,617.84	6,980.60			Jan-13	Mar-14		2014
134705	2014 Gas Facility Inspect	-	60,000.01	60,000.01	100.00%	0.00%	-	60,000.01	60,000.01	Jan-14	Dec-14				2014
134706	Elec Facil Inspec-LGE14	-	37,499.98	37,499.98	100.00%	0.00%	-	37,499.98	37,499.98	Jan-14	Dec-14				2014
134724	2014 Retail Sys Enhance-LGE	-	42,750.00	42,750.00	100.00%	0.00%	-	42,750.00	42,750.00	Jan-14	Dec-14				2014
135057	Downtown Network AMS	-	188,401.22	188,401.22	100.00%	0.00%	-	188,401.22	188,401.22	Jan-14	Dec-14				2014
135260	Wallstreet Suite	36,127.17	10,200.00	(25,927.17)	-254.19%	0.04%	80,900.75	54,973.58	(25,927.17)	Jun-13	Jun-14	Jun-13	Jul-14		2014
135420	EM Soft Tools 2014 LGE	-	30,000.00	30,000.00	100.00%	0.00%	-	30,000.00	30,000.00	Jan-14	Dec-14				2014
135697LGE	Revenue Collect Enh-LGE11	(0.21)	-	0.21	-100.00%	0.00%	41,238.64	41,238.85	0.21			Oct-11	Dec-13		2014
135810LGE	Billing Enhancement-LGE12	15,772.58	-	(15,772.58)	-100.00%	0.02%	40,780.52	25,007.93	(15,772.58)			Nov-11	Dec-14		2014
137772	TRODS - LG&E	943.49	10,032.04	9,088.55	90.60%	0.00%	6,138.68	15,227.22	9,088.55	Jun-12	Dec-14	Jun-12	Sep-14		2014
137819LGE	Exchange HA Re-architect-LGE13	7,811.73	-	(7,811.73)	-100.00%	0.01%	21,167.39	11,121.44	(10,045.95)			Sep-12	Dec-14		2014
137826LGE	Upgrade F5-LGE13	23,446.19	-	(23,446.19)	-100.00%	0.03%	75,866.45	37,515.56	(38,350.88)			Aug-13	Oct-14		2014
137837LGE	Tape Silo Refresh-LGE14	-	49,874.99	49,874.99	100.00%	0.00%	-	49,874.99	49,874.99	Jan-14	Nov-14				2014
137850LGE	Upgrade F5-LGE14	-	56,999.98	56,999.98	100.00%	0.00%	-	56,999.98	56,999.98	Jan-14	Dec-14				2014
137863LGE	Voice/Vid Monitor Tools-LGE13	6,877.77	-	(6,877.77)	-100.00%	0.01%	79,502.56	72,624.79	(6,877.77)			Sep-13	Mar-14		2014
138183	BOC CSCC - LGE	(514.09)	-	514.09	-100.00%	0.00%	17,510.31	18,024.40	514.09			Jan-13	Mar-14		2014
138193	SECURITY EQUIPMENT LGE 2013	17,921.29	-	(17,921.29)	-100.00%	0.02%	26,639.24	8,717.95	(17,921.29)			Jan-13	Mar-14		2014
138198	2014 CAMERAS	41,865.85	30,000.00	(11,865.85)	-39.55%	0.05%	46,294.93	30,000.00	(16,294.93)	Jan-14	Dec-14	Jan-14	Dec-14		2014
138201	2014 FIRE SYSTEMS	1,159.83	9,000.00	7,840.17	87.11%	0.00%	1,159.83	9,000.00	7,840.17	Jan-14	Dec-14	Jan-14	Dec-14		2014
138203	2014 SECURITY EQUIPMENT	6,273.43	15,000.00	8,726.57	58.18%	0.01%	11,193.38	15,000.00	3,806.62	Jan-14	Dec-14	Jan-14	Dec-14		2014
138254	Meter Equipment 2014 LG&E Elec	7,453.52	8,700.00	1,246.48	14.33%	0.01%	7,453.52	8,700.00	1,246.48	Jan-13	Dec-14	Jan-13	Nov-14		2014

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138260	ERTs 2014 LG&E	12,772.49	22,500.00	9,727.51	43.23%	0.01%	12,772.49	22,500.00	9,727.51	Jan-13	Dec-18	Jan-13	Jul-14		2014
138293	2014 IRAS ENHANCEMENTS	-	42,750.00	42,750.00	100.00%	0.00%	-	42,750.00	42,750.00	Jan-14	Dec-14				2014
138294	TRMS REPL/UPGR LGE	59,885.97	53,401.61	(6,484.37)	-12.14%	0.07%	101,013.88	97,705.92	(3,307.96)	Jan-13	Dec-14	Jan-13	Jan-15		2014
138335	ADMIN CONTRACT SVC EQUIP	(11,505.86)	-	11,505.86	-100.00%	-0.01%	9,029.31	20,535.17	11,505.86			Jan-13	Aug-13		2014
138337	BOC REPLACE WINDOWS	563.86	-	(563.86)	-100.00%	0.00%	79,523.46	78,959.60	(563.86)			Jan-13	Mar-14		2014
138373	LGE - REPLACE FAILED EQUIPMENT	(8,609.78)	-	8,609.78	-100.00%	-0.01%	3,293.40	11,903.18	8,609.78			Jan-13	Feb-13		2014
138374	LGE FURNITURE & OFFICE EQP	(20,685.47)	-	20,685.47	-100.00%	-0.02%	11,048.99	31,734.46	20,685.47			Jan-13	Jun-14		2014
138527	AUB-PAVE MAIN DRIVE AREA	52,980.55	90,000.00	37,019.45	41.13%	0.06%	53,182.22	90,000.00	36,817.78	Jan-14	Dec-14	Jan-14	Feb-15		2014
138530	BOC-MAILRM & COPY CTR EQP	-	15,000.00	15,000.00	100.00%	0.00%	-	15,000.00	15,000.00	Jan-14	Dec-14				2014
138531	BOC-REPLACE WINDOWS 2014	77,969.89	83,777.18	5,807.29	6.93%	0.09%	77,969.89	83,777.18	5,807.29	Jan-14	Dec-14	Jan-14	Jan-15		2014
138532	ESC CONST SALT STORAGE BLDG	7,185.00	7,125.00	(60.00)	-0.84%	0.01%	7,185.00	7,125.00	(60.00)	Jan-14	Dec-14	Jan-14	Jul-14		2014
138533	ESC - CANOPY LIGHTS	17,688.90	15,345.00	(2,343.90)	-15.27%	0.02%	17,688.90	15,345.00	(2,343.90)	Jan-14	Dec-14	Jan-14	Dec-14		2014
138544	SSC-CONST SALT STORAGE BLDG	6,037.50	7,125.00	1,087.50	15.26%	0.01%	6,037.50	7,125.00	1,087.50	Jan-14	Dec-14	Jan-14	Jun-14		2014
138545	SSC-RESURFACE WEST PARKING LOT	18,004.61	24,734.30	6,729.68	27.21%	0.02%	18,105.45	24,734.30	6,628.84	Jan-14	Dec-14	Jan-14	Jun-15		2014
138547	LGE VIDEO CONF RM EQP	7,773.16	15,000.00	7,226.84	48.18%	0.01%	7,913.45	15,000.00	7,086.55	Jan-14	Dec-14	Jan-14	Dec-14		2014
138550	FAILED EQUIPMENT - FACILITIES	23,491.33	30,000.00	6,508.67	21.70%	0.03%	4,356.22	30,000.00	25,643.78	Jan-14	Dec-14	Jan-14	Jun-15		2014
138551	LGE OFFICE RENOVATION 2014	-	28,500.00	28,500.00	100.00%	0.00%	-	28,500.00	28,500.00	Jan-14	Dec-14				2014
138552	CARPET/FLOORIN REPL LGE 2014	13,744.36	28,500.00	14,755.64	51.77%	0.02%	12,359.75	28,500.00	16,140.26	Jan-14	Dec-14	Jan-14	Feb-15		2014
138553	LGE REPLACE FAILED EQP	21,232.51	30,000.00	8,767.49	29.22%	0.02%	26,814.49	30,000.00	3,185.51	Jan-14	Dec-14	Jan-14	Jun-15		2014
138554	LGE SRV CTR FURNITURE 2014	10,849.61	30,000.00	19,150.40	63.83%	0.01%	10,669.43	30,000.00	19,330.57	Jan-14	Dec-14	Jan-14	Jan-15		2014
138566	LGE TRAINING RM EQP	-	12,000.00	12,000.00	100.00%	0.00%	-	12,000.00	12,000.00	Jan-14	Dec-14				2014
138610	Auburndale Pole Racks 13-14	269.66	37,500.00	37,230.34	99.28%	0.00%	34,157.54	71,387.88	37,230.34	Sep-13	Dec-14	Sep-13	Dec-13		2014
138614	PowerPlant Prop Tax	123.75	-	(123.75)	-100.00%	0.00%	57,840.75	57,717.00	(123.75)			Oct-12	Aug-13		2014
138629	SFTY TAGGING SYS-LGE14	-	255,000.13	255,000.13	100.00%	0.00%	-	255,000.13	255,000.13	Jan-13	Dec-14				2014
138687LGE	Low Income Enhance-LGE12	(3,317.45)	-	3,317.45	-100.00%	0.00%	24,232.92	27,550.37	3,317.45			Aug-12	Dec-13		2014
138710	Corporate Web Site & App LGE	48,150.25	-	(48,150.25)	-100.00%	0.05%	83,699.24	27,382.29	(56,316.95)			Jan-13	Dec-14		2014
138719	CTS 3.0 and AFB 3.0 - LGE	28,507.84	8,623.12	(19,884.72)	-230.60%	0.03%	80,746.25	60,861.53	(19,884.72)	Sep-12	Jun-14	Sep-12	May-14		2014
138835LGE	Jabber - LGE12	1,811.42	-	(1,811.42)	-100.00%	0.00%	28,026.44	26,215.03	(1,811.42)			Aug-12	Dec-13		2014
138898LGE	Enterprise Info Mgmt-LGE12	203,036.67	98,550.00	(104,486.67)	-106.02%	0.23%	590,558.42	356,692.48	(233,865.94)	Dec-12	Oct-13	Dec-12	Nov-15		2014
139120	CASCADE WORK MGMT FAC-LGE	15,742.55	-	(15,742.55)	-100.00%	0.02%	28,527.28	12,784.74	(15,742.55)			Jan-13	Dec-14		2014
139146LGE	OpenText Email Upgrade-LGE13	637.76	-	(637.76)	-100.00%	0.00%	8,449.78	7,812.02	(637.76)			Jan-13	Jul-14		2014
139253LGE	Adv Business Reporting-LGE13	1,648.78	-	(1,648.78)	-100.00%	0.00%	30,354.32	28,705.54	(1,648.78)			Feb-13	Mar-14		2014
139439	Comp-related equip-LGE 2013	7,127.75	-	(7,127.75)	-100.00%	0.01%	11,154.63	4,026.88	(7,127.75)			Mar-13	Aug-14		2014
139484	Oce Plotwave Printer-LG&E	161.08	-	(161.08)	-100.00%	0.00%	797.89	636.80	(161.08)			Mar-13	Sep-14		2014
139602	RETAIL EDI - LGE 2013	11,153.83	-	(11,153.83)	-100.00%	0.01%	22,845.29	11,691.47	(11,153.83)			Apr-13	May-14		2014
139933LGE	SAP PI Upgrade-LGE13	(3,336.72)	-	3,336.72	-100.00%	0.00%	67,277.04	70,613.76	3,336.72			May-13	Mar-14		2014
140080	Upgrade EMS Software-LGE-2014	45,521.90	18,957.32	(26,564.58)	-140.13%	0.05%	44,944.60	18,957.32	(25,987.28)	Feb-14	Nov-14	Feb-14	Oct-14		2014
140114	Domain Cntrls-ICCP-LGE-2014	-	5,059.80	5,059.80	100.00%	0.00%	-	5,059.80	5,059.80	Mar-14	Nov-14				2014
140240	RECRUITING SYSTEM IMPL LGE	26,976.44	-	(26,976.44)	-100.00%	0.03%	36,795.91	9,093.24	(27,702.67)			Jul-13	Dec-14		2014
140316LGE	CCS SQL Server Integ LGE13	2,239.15	-	(2,239.15)	-100.00%	0.00%	23,081.02	20,841.87	(2,239.15)			Aug-13	Mar-14		2014
140387	BOC-1 ROOM 114	22.13	-	(22.13)	-100.00%	0.00%	7,292.74	7,270.60	(22.13)			Jun-13	Apr-14		2014
140408	AOC - OFFICE RENOVATION	1,044.42	-	(1,044.42)	-100.00%	0.00%	47,852.79	46,808.37	(1,044.42)			Jun-13	Apr-14		2014
140922LGE	LOGRHYTHM UPGRADE-LGE13	67.61	-	(67.61)	-100.00%	0.00%	15,907.02	15,839.42	(67.61)			Jul-13	Mar-14		2014
141088	HW/SW - 2014 004370	51,544.55	44,918.96	(6,625.60)	-14.75%	0.06%	51,544.55	44,918.96	(6,625.60)	Jul-13	Dec-14	Jul-13	Sep-14		2014
141114LGE	App Sec Initiative-LGE13	6,270.92	-	(6,270.92)	-100.00%	0.01%	21,462.97	15,192.05	(6,270.92)			Jul-13	Feb-15		2014
141390	Environmental Equipment LGE	-	10,800.00	10,800.00	100.00%	0.00%	-	54,000.00	54,000.00	Jan-14	Dec-19				2014
141392	LGE FURNITURE PROJ	123,084.73	154,935.00	31,850.27	20.56%	0.14%	123,084.73	154,935.00	31,850.27	Jul-13	Nov-13	Jul-13			2014
141426	LGE CHAIRS 2014	4,029.31	30,000.00	25,970.69	86.57%	0.00%	8,434.37	91,200.00	82,765.63	Jan-14	Dec-14	Jan-14	Jun-15		2014
141665	AMRs LG&E 2014	59,609.43	60,000.10	390.68	0.65%	0.07%	59,609.43	60,000.10	390.67	Jan-14	Dec-18	Jan-14	Jun-14		2014
142325	Retail Hardware LG&E 2014	5,563.50	39,600.00	34,036.50	85.95%	0.01%	5,576.33	39,600.00	34,023.67	Jan-14	Dec-14	Jan-14	Nov-15		2014
142497LGE	EE Enhance Phase III-LGE13	10,861.93	-	(10,861.93)	-100.00%	0.01%	36,245.97	25,384.04	(10,861.93)			Aug-13	Aug-14		2014
142511	Meter Projects 2014 LG&E Elec	-	13,350.00	13,350.00	100.00%	0.00%	(165.56)	13,350.00	13,515.56	Jan-14	Dec-18				2014
142647	REMODEL AT AOC - 2013	33.41	-	(33.41)	-100.00%	0.00%	1,508.97	1,475.55	(33.41)			Sep-13	Dec-13		2014
142664LGE	RoD Upgrade-13	1,015.77	-	(1,015.77)	-100.00%	0.00%	2,293.92	1,278.15	(1,015.77)			Sep-13	Jun-14		2014
142683LGE	XP Replacement-LGE13	38,368.25	-	(38,368.25)	-100.00%	0.04%	36,853.45	76,911.26	40,057.81			Sep-13	Jul-14		2014
142684LGE	SHAREPOINT 2013-LGE13	24,834.04	-	(24,834.04)	-100.00%	0.03%	140,344.28	115,510.25	(24,834.04)			Sep-13	Jul-14		2014
142687LGE	iFactor Upgrade-LGE13	3,618.17	-	(3,618.17)	-100.00%	0.00%	10,561.26	7,684.05	(2,877.21)			Sep-13	Jul-14		2014
142688LGE	MV90 Web-LGE13	832.31	-	(832.31)	-100.00%	0.00%	10,495.37	9,663.07	(832.31)			Oct-13	Jan-14		2014
142721LGE	Paymentus-LGE13	1,719.50	-	(1,719.50)	-100.00%	0.00%	10,763.29	9,043.79	(1,719.50)			Sep-13	Mar-14		2014
142734	LGE-BOC IT OFFICE	5,630.10	-	(5,630.10)	-100.00%	0.01%	84,380.12	78,750.02	(5,630.10)			Sep-13	Dec-13		2014
142759	Rplce EMS Wkstations-LGE-2013	8,198.67	-	(8,198.67)	-100.00%	0.01%	26,846.08	18,647.41	(8,198.67)			Oct-13	Jun-14		2014
142761	ICCP Domain Cntrlrs-LGE-2013	1,297.45	-	(1,297.45)	-100.00%	0.00%	2,347.18	729.91	(1,617.27)			Oct-13	Apr-15		2014
142775	BOC Lobby Lighting 2013	(867.37)	-	867.37	-100.00%	0.00%	-	867.37	867.37			Oct-13	Jan-14		2014
142818LGE	DB Backup-LGE13	6,090.26	-	(6,090.26)	-100.00%	0.01%	109,620.06	103,529.80	(6,090.26)			Oct-13	Jul-14		2014

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Gas Construction Projects 2008-2017

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	Explanations	Year
142819LGE	Telecom Monitor Enhance-LGE13	7,045.89	-	(7,045.89)	-100.00%	0.01%	14,098.22	25,017.46	10,919.24			Oct-13	Oct-14		2014
142827LGE	Additional Tough Books-LGE13	5,023.64	-	(5,023.64)	-100.00%	0.01%	26,060.81	21,037.16	(5,023.64)			Oct-13	Mar-14		2014
142831LGE	OpenText Email Mgmt-LGE13	2,518.34	-	(2,518.34)	-100.00%	0.00%	7,442.49	4,924.16	(2,518.34)			Oct-13	Feb-15		2014
142833	SIMPSONVIL-DC CIRCUIT BKR REP	8,397.97	-	(8,397.97)	-100.00%	0.01%	7,133.32	-	(7,133.32)			Oct-13	Sep-14		2014
142836	BI Space 2013 LG&E-BOC 3	27.16	-	(27.16)	-100.00%	0.00%	2,992.76	2,965.60	(27.16)			Oct-13	Apr-14		2014
142846LGE	Storage Reporting Tool-LGE13	9,045.55	-	(9,045.55)	-100.00%	0.01%	42,973.50	33,927.95	(9,045.55)			Oct-13	Feb-15		2014
142940	MOBILE COMMAND CENTER RENO	3,651.61	-	(3,651.61)	-100.00%	0.00%	7,826.72	4,175.11	(3,651.61)			Nov-13	Aug-14		2014
142943	Load Model Power Sys Stab-LGE	3,829.37	-	(3,829.37)	-100.00%	0.00%	3,829.37	-	(3,829.37)			Nov-13	Apr-14		2014
142946LGE	Downtown Network-LGE13	(3,673.64)	-	3,673.64	-100.00%	0.00%	-	3,665.99	3,665.99			Nov-13	Jan-15		2014
142993LGE	Monitoring SAP Mgmt Pack-LGE13	176.81	-	(176.81)	-100.00%	0.00%	3,583.39	3,406.58	(176.81)			Dec-13	Mar-14		2014
142997LGE	Isilon Test Cluster-LGE13	306.10	-	(306.10)	-100.00%	0.00%	8,332.98	8,026.88	(306.10)			Dec-13	Jul-14		2014
143005LGE	Magik Dev Tools-LGE13	102.15	-	(102.15)	-100.00%	0.00%	1,455.26	1,353.11	(102.15)			Dec-13	Mar-14		2014
143009LGE	Test Drive Monitoring-LGE13	2,051.75	-	(2,051.75)	-100.00%	0.00%	11,253.22	9,201.46	(2,051.75)			Dec-13	Jul-14		2014
143012LGE	SAP Licenses-LGE13	1,625.18	-	(1,625.18)	-100.00%	0.00%	28,693.12	27,067.93	(1,625.18)			Dec-13	Mar-14		2014
143022	SECURITY & PA SYSTEM - BOC	35,203.49	-	(35,203.49)	-100.00%	0.04%	54,437.09	19,233.60	(35,203.49)			Dec-13	Dec-14		2014
143032	ED&MA MONITORS 2013 LG&E	(96.47)	-	96.47	-100.00%	0.00%	3,219.28	3,315.75	96.47			Dec-13	Mar-14		2014
143047	BUS OFC LG&E 2013 CASH COUNTER	983.12	-	(983.12)	-100.00%	0.00%	983.12	-	(983.12)			Dec-13	Feb-14		2014
143070LGE	FERC EQR-LGE13	2,325.33	-	(2,325.33)	-100.00%	0.00%	7,671.89	4,487.58	(3,184.31)			Dec-13	Apr-15		2014
143075LGE	Addt'l Microsoft True-up-LGE13	29,431.71	-	(29,431.71)	-100.00%	0.03%	33,417.01	3,985.31	(29,431.71)			Dec-13	Mar-14		2014
143226	PINEVILLE CALL CTR - LGE	29,653.79	-	(29,653.79)	-100.00%	0.03%	29,653.79	-	(29,653.79)			Sep-12			2014
143573	WHITENOISE FOR FIELD SRV-LGE	502.46	-	(502.46)	-100.00%	0.00%	502.46	-	(502.46)			Mar-14	May-14		2014
143651	HWY GUARDRAIL AT AOC	3,576.00	-	(3,576.00)	-100.00%	0.00%	3,576.00	-	(3,576.00)			Apr-14	Jun-14		2014
143660	Auburndale Pallet Racks	5,771.44	-	(5,771.44)	-100.00%	0.01%	5,771.44	-	(5,771.44)			Apr-14	Sep-14		2014
143804	Comp-related Equip-2014-LG&E	8,200.53	-	(8,200.53)	-100.00%	0.01%	7,618.98	-	(7,618.98)			May-14	Dec-14		2014
143849	AOC Install Charging Sta	636.99	-	(636.99)	-100.00%	0.00%	636.99	-	(636.99)			May-14	Oct-14		2014
144090	RELOC ESC WTR MTR & VLT	50,923.04	-	(50,923.04)	-100.00%	0.06%	49,402.75	-	(49,402.75)			May-14	Feb-15		2014
144670	LGE BOC 2ND FL RENO	52,602.98	-	(52,602.98)	-100.00%	0.06%	50,595.68	-	(50,595.68)			Jun-14	Jan-15		2014
145044	LGE BOC LOBBY RENOVATION	79,194.68	-	(79,194.68)	-100.00%	0.09%	75,777.76	-	(75,777.76)			Jul-14	Jan-15		2014
146069	BOC 3RD FL CABINETS & FLOOR	1,872.56	-	(1,872.56)	-100.00%	0.00%	1,872.56	-	(1,872.56)			Aug-14	Jan-15		2014
146080	BOC MAILROOM EQUIP	3,264.55	-	(3,264.55)	-100.00%	0.00%	3,264.55	-	(3,264.55)			Aug-14	Sep-14		2014
146242	TOUGHBOOKS - CASCADE LG&E	1,170.14	-	(1,170.14)	-100.00%	0.00%	1,170.14	-	(1,170.14)			Sep-14	Jan-15		2014
146257	SECURITY 2-WAY RADIO	429.98	-	(429.98)	-100.00%	0.00%	686.37	-	(686.37)			Sep-14	Jun-15		2014
146265	BOC BLDG FACADE	19,973.45	-	(19,973.45)	-100.00%	0.02%	118,566.44	-	(118,566.44)			Sep-14	Dec-15		2014
146267	EOC Training Room Rmdl	881.82	-	(881.82)	-100.00%	0.00%	881.82	-	(881.82)			Sep-14	Jun-15		2014
146336	BOC AV EQ ASSEMBLY RM-LGE	11,238.42	-	(11,238.42)	-100.00%	0.01%	5,782.93	-	(5,782.93)			Oct-14	Jun-15		2014
146339	FACILITIES OFFICE RENO-LGE	18,373.15	-	(18,373.15)	-100.00%	0.02%	17,870.96	-	(17,870.96)			Oct-14	May-15		2014
146342	SSC FURNITURE & RECONFIG	1,840.83	-	(1,840.83)	-100.00%	0.00%	1,840.83	-	(1,840.83)			Oct-14	Dec-14		2014
146454	BOC FOLDING MACHINE-LGE	1,136.71	-	(1,136.71)	-100.00%	0.00%	1,136.71	-	(1,136.71)			Nov-14	Dec-14		2014
146473	LGE CTR FOLDING MACHINE LGE	1,136.71	-	(1,136.71)	-100.00%	0.00%	1,136.71	-	(1,136.71)			Nov-14	Dec-14		2014
146484	BOC METER SHOP RENO	2,187.86	-	(2,187.86)	-100.00%	0.00%	2,187.86	-	(2,187.86)			Nov-14	Jan-15		2014
146497	BOC UPS BATTERIES	7,198.80	-	(7,198.80)	-100.00%	0.01%	6,044.53	-	(6,044.53)			Nov-14	Jun-15		2014
146498	BOC DATA CTR UPS BATTERIES	37,619.70	-	(37,619.70)	-100.00%	0.04%	24,336.27	-	(24,336.27)			Nov-14	May-15		2014
146559	LGE CTR CAMERAS-LGE	6,038.50	-	(6,038.50)	-100.00%	0.01%	6,692.99	-	(6,692.99)			Dec-14	Dec-14		2014
201LGE14	Auto Pymt Arrangements-LGE14	3,756.24	-	(3,756.24)	-100.00%	0.00%	(0.64)	-	0.64			Jan-14	Feb-15		2014
202LGE14	iFactor Upgrade-LGE14	455.33	-	(455.33)	-100.00%	0.00%	0.00	-	(0.00)			Jan-14	Sep-14		2014
203LGE14	EDI Phase III - Form 820-LGE14	13,338.87	-	(13,338.87)	-100.00%	0.02%	13,405.51	-	(13,405.51)			Jan-14	Jan-15		2014
207LGE14	SOA Upgrade-LGE14	32,572.77	-	(32,572.77)	-100.00%	0.04%	32,803.92	-	(32,803.92)			Jan-14	Jan-15		2014
208LGE14	Convert BW to Micr Tools-LGE14	136,570.19	-	(136,570.19)	-100.00%	0.15%	66,510.64	-	(66,510.64)			Feb-14	Dec-14		2014
209LGE14	CCS DB Serv Virtualiz-LGE14	11,163.87	-	(11,163.87)	-100.00%	0.01%	11,163.87	-	(11,163.87)			Feb-14	Jan-15		2014
210LGE14	OTN Core Rings-LGE14	28,829.76	-	(28,829.76)	-100.00%	0.03%	(0.00)	-	0.00			Feb-14	May-15		2014
212LGE14	FERCH TOOLS-LGE14	1,782.24	-	(1,782.24)	-100.00%	0.00%	2,154.64	-	(2,154.64)			Jan-14	Dec-14		2014
213LGE14	Netscout Expan-LGE14	10,795.58	-	(10,795.58)	-100.00%	0.01%	10,795.58	-	(10,795.58)			Jan-14	Jul-14		2014
214LGE14	Citrix Mobile Access-LGE14	43,932.11	-	(43,932.11)	-100.00%	0.05%	43,932.11	-	(43,932.11)			Jan-14	Feb-15		2014
215LGE14	My Acct Website Enhance-LGE14	31,687.33	-	(31,687.33)	-100.00%	0.04%	31,689.27	-	(31,689.27)			Mar-14	Dec-14		2014
216LGE14	EE Comm Enroll Enhance-LGE14	24,939.90	-	(24,939.90)	-100.00%	0.03%	24,939.90	-	(24,939.90)			Mar-14	Dec-14		2014
217LGE14	EE Oracle to CCS Interf-LGE14	15,609.01	-	(15,609.01)	-100.00%	0.02%	23,230.87	-	(23,230.87)			Mar-14	May-15		2014
219LGE14	Primavera P6-LGE14	5,993.87	-	(5,993.87)	-100.00%	0.01%	5,993.87	-	(5,993.87)			Mar-14	Feb-15		2014
220LGE14	IOC Enhancements-LGE14	2,522.18	-	(2,522.18)	-100.00%	0.00%	20,478.40	-	(20,478.40)			Mar-14	Nov-15		2014
221LGE14	HP/QC Upgrade-LGE14	7,694.28	-	(7,694.28)	-100.00%	0.01%	7,694.28	-	(7,694.28)			Jan-14	Aug-14		2014
222LGE14	SAP Regression Suite-LGE14	37,418.29	-	(37,418.29)	-100.00%	0.04%	37,418.29	-	(37,418.29)			Jan-14	Jan-15		2014
223LGE14	HR Dashboard Enhance-LGE14	3,925.24	-	(3,925.24)	-100.00%	0.00%	3,925.24	-	(3,925.24)			Jan-14	Dec-14		2014
224LGE14	Microsoft EA-LGE14	69,907.98	-	(69,907.98)	-100.00%	0.08%	69,907.98	-	(69,907.98)			Jan-14	Jul-14		2014
225LGE14	Monitoring Infrastr-LGE14	56,807.70	-	(56,807.70)	-100.00%	0.06%	56,807.70	-	(56,807.70)			Jan-14	Feb-15		2014
226LGE14	Sys Mgmt Distrib Points-LGE14	8,159.92	-	(8,159.92)	-100.00%	0.01%	8,159.92	-	(8,159.92)			Jan-14	Feb-15		2014

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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	Explanations	Year
229LGE14	Cascade Telecom-LGE14	1,402.97	-	(1,402.97)	-100.00%	0.00%	1,402.97	-	(1,402.97)			Jan-14	Feb-15		2014
230LGE14	SAG Upgrade-LGE14	5,000.90	-	(5,000.90)	-100.00%	0.01%	5,064.17	-	(5,064.17)			Jan-14	Feb-15		2014
231LGE14	Contractor Health-LGE14	23,081.59	-	(23,081.59)	-100.00%	0.03%	24,413.39	-	(24,413.39)			Jan-14	Feb-15		2014
233LGE14	EMS Switch Replacement-LGE14	33,053.44	-	(33,053.44)	-100.00%	0.04%	10,577.76	-	(10,577.76)			Jan-14	Feb-15		2014
234LGE14	Damage Assess Enhance-LGE14	38,468.71	-	(38,468.71)	-100.00%	0.04%	68,767.08	-	(68,767.08)			Jan-14	Dec-15		2014
236LGE14	Oracle Regression Test-LGE14	24,908.16	-	(24,908.16)	-100.00%	0.03%	57,932.45	-	(57,932.45)			Jan-14	Nov-15		2014
237LGE14	NMS Enhancements-LGE14	4,643.71	-	(4,643.71)	-100.00%	0.01%	4,643.71	-	(4,643.71)			Jan-14	Feb-15		2014
238LGE14	AutoCad Licenses-LGE14	3,335.82	-	(3,335.82)	-100.00%	0.00%	1,403.30	-	(1,403.30)			Jan-14	Dec-14		2014
239LGE14	Pipeline Toolbox HDD-LGE14	279.14	-	(279.14)	-100.00%	0.00%	279.14	-	(279.14)			Jan-14	Feb-15		2014
240LGE14	Intranet Redesign-LGE14	20,416.48	-	(20,416.48)	-100.00%	0.02%	30,404.57	-	(30,404.57)			Jan-14	Sep-15		2014
241LGE14	Legal Hold-LGE14	5,156.36	-	(5,156.36)	-100.00%	0.01%	5,162.36	-	(5,162.36)			Jan-14	Sep-16		2014
242LGE14	Upgrade HPQC Licenses-LGE14	13,790.07	-	(13,790.07)	-100.00%	0.02%	13,790.07	-	(13,790.07)			Jan-14	Feb-15		2014
243LGE14	Data Domain Expansion-LGE14	129,021.43	-	(129,021.43)	-100.00%	0.15%	129,021.43	-	(129,021.43)			Jan-14	Feb-15		2014
244LGE14	PSS MOD Software-LGE14	17,413.40	-	(17,413.40)	-100.00%	0.02%	17,413.40	-	(17,413.40)			Jan-14	Feb-15		2014
245LGE14	Stackvision for TC Units-LGE14	5,470.44	-	(5,470.44)	-100.00%	0.01%	2,406.49	-	(2,406.49)			Jan-14	Feb-15		2014
246LGE14	Handheld Replacet-LGE14	154,557.39	-	(154,557.39)	-100.00%	0.17%	154,557.39	-	(154,557.39)			Jan-14	Dec-14		2014
247LGE14	PI License Trans-LGE14	1,392.20	-	(1,392.20)	-100.00%	0.00%	1,392.20	-	(1,392.20)			Jan-14	Feb-15		2014
248LGE14	Powerbase Licenses-LGE14	1,385.69	-	(1,385.69)	-100.00%	0.00%	1,385.69	-	(1,385.69)			Jan-14	Feb-15		2014
249LGE14	LOAD Licenses-LGE14	3,907.97	-	(3,907.97)	-100.00%	0.00%	3,907.97	-	(3,907.97)			Jan-14	Feb-15		2014
252LGE14	Lectora Licenses-LGE14	1,107.99	-	(1,107.99)	-100.00%	0.00%	1,107.99	-	(1,107.99)			Jan-14	Feb-15		2014
254LGE14	TurningPoint SW-LGE14	767.04	-	(767.04)	-100.00%	0.00%	767.04	-	(767.04)			Oct-14	Feb-15		2014
255LGE14	Embarcadero Studio-LGE14	3,599.44	-	(3,599.44)	-100.00%	0.00%	3,599.44	-	(3,599.44)			Jan-14	Feb-15		2014
256LGE14	Appcelerator Platform-LGE14	4,983.83	-	(4,983.83)	-100.00%	0.01%	4,983.83	-	(4,983.83)			Jan-14	Feb-15		2014
257LGE14	USB Device Scanner-LGE14	787.33	-	(787.33)	-100.00%	0.00%	787.33	-	(787.33)			Jan-14	Feb-15		2014
259LGE14	Blue Coat Licenses-LGE14	1,752.39	-	(1,752.39)	-100.00%	0.00%	1,752.39	-	(1,752.39)			Jan-14	Jan-15		2014
260LGE14	PI Test License Trans-LGE14	699.60	-	(699.60)	-100.00%	0.00%	699.60	-	(699.60)			Nov-14	Feb-15		2014
261LGE14	Global Mapper Upgrade-LGE14	1,140.98	-	(1,140.98)	-100.00%	0.00%	479.98	-	(479.98)			Nov-14	Feb-15		2014
262LGE14	Redact-It Implement-LGE14	4,908.33	-	(4,908.33)	-100.00%	0.01%	4,982.54	-	(4,982.54)			Nov-14			2014
263LGE14	Wellness Portal-LGE14	1,695.96	-	(1,695.96)	-100.00%	0.00%	13,120.79	-	(13,120.79)			Nov-14	Nov-15		2014
265LGE14	VideoScribe-LGE14	879.80	-	(879.80)	-100.00%	0.00%	879.80	-	(879.80)			Nov-14	Feb-15		2014
266LGE14	BOC Conf Room Upgr-LGE14	42.26	-	(42.26)	-100.00%	0.00%	1,290.61	-	(1,290.61)			Nov-14	Mar-15		2014
267LGE14	SAP License Audit-LGE14	113,397.62	-	(113,397.62)	-100.00%	0.13%	113,397.62	-	(113,397.62)			Dec-14	Feb-15		2014
268LGE14	TOAD for Oracle-LGE14	1,978.07	-	(1,978.07)	-100.00%	0.00%	1,978.07	-	(1,978.07)			Dec-14	Feb-15		2014
269LGE14	JMP Licenses-LGE14	3,730.33	-	(3,730.33)	-100.00%	0.00%	3,730.33	-	(3,730.33)			Jan-14	Feb-15		2014
270LGE14	Systrack Licenses-LGE14	4,970.66	-	(4,970.66)	-100.00%	0.01%	4,970.66	-	(4,970.66)			Jan-14	Feb-15		2014
271LGE14	BlueCoat Licenses-LGE14	630.23	-	(630.23)	-100.00%	0.00%	594.56	-	(594.56)			Jan-14	Feb-15		2014
IT14LG200	Ad Hoc Letter Bar Coding-LGE14	20,590.29	-	(20,590.29)	-100.00%	0.02%	21,182.29	-	(21,182.29)			Jan-14	Dec-14		2014
LGE138558	LGE OFFICE FURNITURE	19,377.27	-	(19,377.27)	-100.00%	0.02%	19,685.95	-	(19,685.95)			Mar-14	Feb-15		2014
122650	LGE Gas Meters	(136.78)	-	136.78	-100.00%	0.00%	(136.78)	-	136.78			Jan-07	Apr-10		2014
127345	PENILE CITY GATE ST REDESIGN	42,667.21	-	(42,667.21)	-100.00%	0.05%	1,196,845.05	1,154,177.84	(42,667.21)			Jun-09	Nov-13		2014
130505	GAS COMPRESSOR REP/ADD	164,014.50	-	(164,014.50)	-100.00%	0.19%	29,262,344.15	29,122,822.65	(139,521.50)			Jan-11	Jan-14		2014
132621	PENILE TO PADDY'S RUN PIPELINE	97.73	-	(97.73)	-100.00%	0.00%	4,044,712.18	4,044,614.45	(97.73)			Feb-11	Mar-13		2014
134464	SEP HP & LOW PRESSURE AIR SYS	2,550.95	-	(2,550.95)	-100.00%	0.00%	126,241.71	123,690.76	(2,550.95)			Jan-12	Jan-14		2014
134512	2012 AC MITIGATION	51,745.38	-	(51,745.38)	-100.00%	0.06%	237,794.71	203,670.09	(34,124.62)			Jan-12	Jul-14		2014
134515	2012 INTERNAL CORROS MITIGATE	25,555.16	-	(25,555.16)	-100.00%	0.03%	114,455.87	88,900.71	(25,555.16)			Jan-12	Jul-14		2014
134603	CG & LG REGULATOR ST RTUs	2,988.66	-	(2,988.66)	-100.00%	0.00%	97,247.63	94,258.97	(2,988.66)			Nov-11	Apr-14		2014
134618	AUTOM CG FUEL GAS INDICATORS	(1,053.13)	-	1,053.13	-100.00%	0.00%	5,636.52	6,689.65	1,053.13			Jan-12	Mar-14		2014
135158	REPLACE WELKER REGULATORS	(2,000.00)	-	2,000.00	-100.00%	0.00%	13,136.99	15,136.99	2,000.00			Jan-12	Aug-14		2014
135170	2012 GAS REGUL FACIL UPGR	92,726.69	-	(92,726.69)	-100.00%	0.10%	462,942.59	370,215.90	(92,726.69)			Aug-12	Dec-14		2014
137818	MAGN GAS STOR FAC IMPROVEMENT	(0.44)	-	0.44	-100.00%	0.00%	155,190.34	155,190.78	0.44			Jan-13	Jan-14		2014
137820	MAGNOLIA STATION VALVE UPGRADE	4,544.52	-	(4,544.52)	-100.00%	0.01%	198,732.85	194,188.33	(4,544.52)			Jan-13	Jan-14		2014
137840	COOLANT HEATERS - 6 ENGINES	3,269.88	-	(3,269.88)	-100.00%	0.00%	236,558.40	233,288.52	(3,269.88)			Jan-13	Jan-14		2014
137844	REPL 2 AERIAL COOL H2S REMOVAL	28,608.68	-	(28,608.68)	-100.00%	0.03%	276,543.99	247,935.31	(28,608.68)			Jan-13	Jan-14		2014
137846	INST VIB MONIT FOR TURBINES	134,554.83	-	(134,554.83)	-100.00%	0.15%	170,958.10	11,398.54	(159,559.56)			Jan-13	Dec-14		2014
137852	REPL #3 PUR BOILER BUILDING	(3,423.45)	-	3,423.45	-100.00%	0.00%	245,857.38	249,280.83	3,423.45			Jan-13	Jan-14		2014
137861	UPGR AMINE FILT #2, #3 PUR UNT	26,907.01	-	(26,907.01)	-100.00%	0.03%	103,889.68	76,982.67	(26,907.01)			Jan-13	Jan-14		2014
137867	COMPR STATION PIPLINE REP	110,849.42	-	(110,849.42)	-100.00%	0.13%	318,147.20	207,297.78	(110,849.42)			Jan-13	Sep-14		2014
137869	REPL PURI PROCESS PIPING	3,860.64	-	(3,860.64)	-100.00%	0.00%	25,267.48	21,406.84	(3,860.64)			Jan-13	Jan-14		2014
137870	EMGNCY PIPE/EQPT IMPR	(40,753.76)	-	40,753.76	-100.00%	-0.05%	97,827.66	138,581.42	40,753.76			Jan-13	Jan-14		2014
137896	REPL BARE STL PIPELN DOE RUN	(7,329.04)	-	7,329.04	-100.00%	-0.01%	101,474.03	108,803.07	7,329.04			Jan-13	Jun-14		2014
137901	INST CTRL VALV GAS STOR WEL	2,896.22	-	(2,896.22)	-100.00%	0.00%	105,312.98	102,416.76	(2,896.22)			Jan-13	Dec-13		2014
137910	REPL STL PIPELN WK TRANS LN	87,916.32	-	(87,916.32)	-100.00%	0.10%	2,577,000.04	2,489,083.72	(87,916.32)			Jan-13	Nov-13		2014
137917	BKHOES STOR FLD & MAG DIST	(60,200.79)	-	60,200.79	-100.00%	-0.07%	89,149.41	149,350.20	60,200.79			Jan-13	Jan-14		2014
137922	GAS T&E MULD	11,322.84	-	(11,322.84)	-100.00%	0.01%	11,322.84	-	(11,322.84)			Jan-13	Jan-14		2014

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137928	UPGR CG LG REG STA PIPE SUP	44,309.74	-	(44,309.74)	-100.00%	0.05%	154,320.11	110,010.37	(44,309.74)			Jan-13	Dec-14		2014
137929	UPGR CG STA EMER GENER	12,543.88	-	(12,543.88)	-100.00%	0.01%	49,092.53	36,548.65	(12,543.88)			Jan-13	Nov-14		2014
137931	UPGR CG & LG REG STA RTU's	38,414.83	-	(38,414.83)	-100.00%	0.04%	146,704.07	108,289.24	(38,414.83)			Jan-13	Nov-14		2014
137934	UPGR FAC @ CG STATIONS	(9,300.00)	-	9,300.00	-100.00%	-0.01%	62,061.65	71,361.65	9,300.00			Jan-13	Jan-14		2014
137936	REPL ELDER PK IND FIRED HEAT	151,312.42	-	(151,312.42)	-100.00%	0.17%	268,403.05	122,284.61	(146,118.44)			Jan-13	Dec-14		2014
137940	COMM HP GAS SERV UPGR	7,523.11	-	(7,523.11)	-100.00%	0.01%	9,005.71	19,486.70	10,480.99			Jan-13	Jul-14		2014
137948	GAS REGULATION FAC UPGR	145,770.34	-	(145,770.34)	-100.00%	0.17%	253,626.59	107,856.25	(145,770.34)			Jan-13	Nov-14		2014
137949	GAS REG CAPACITY PROJ	(517.18)	-	517.18	-100.00%	0.00%	159,539.18	160,056.36	517.18			Jan-13	Jul-14		2014
137952	PUR SMALL TOOLS SRO GROUP	9,908.43	-	(9,908.43)	-100.00%	0.01%	15,362.00	5,453.57	(9,908.43)			Jan-13	Jun-14		2014
137957	REPL INSUL, INSP/REP PIP PUR	98,111.67	87,706.56	(10,405.11)	-11.86%	0.11%	98,111.67	174,904.27	76,792.60	Jan-14	Dec-15	Jan-14	Dec-14		2014
137965	REPL 2 AERIAL COOL HS2 REM	138,147.85	275,309.51	137,161.66	49.82%	0.16%	138,147.85	275,309.51	137,161.66	Jan-14	Dec-14	Jan-14	Dec-14		2014
137966	REPL/UPG PIPE SUP MULD STA	-	20,582.71	20,582.71	100.00%	0.00%	-	45,478.68	45,478.68	Jan-14	Dec-14				2014
137967	UPGR PURIFIER PLANT 1 MULD	2,809,008.73	48,520.06	(2,760,488.67)	-5689.38%	3.18%	2,901,690.50	48,520.06	(2,853,170.44)	Jan-14	Dec-14	Jan-14	Jan-15	In February 2014, purifier plant 1 became inoperable due to its inability to strip H2S in the regenerator tower.	2014
137972	#1 DEHY ABSORBER PIPING	53,545.86	28,771.95	(24,773.91)	-86.10%	0.06%	53,545.86	28,771.95	(24,773.91)	Jan-14	Dec-14	Jan-14	Nov-14		2014
137978	REPL 34 149 FT BARE 4" GATH LN	211,273.17	153,022.13	(58,251.04)	-38.07%	0.24%	211,273.17	333,823.16	122,549.99	Jan-14	Dec-15	Jan-14	Apr-14		2014
137985	INST CTRL VALV GAS STOR WELLS	99,786.57	97,946.23	(1,840.34)	-1.88%	0.11%	174,909.50	207,293.67	32,384.17	Jan-14	Dec-15	Jan-14	Jun-16		2014
137990	STOR FLD VALV UPGR	-	42,707.08	42,707.08	100.00%	0.00%	-	42,707.08	42,707.08	Jan-14	Dec-15				2014
137991	REPL BARE ST PIPELN WK TRANS	322,493.67	683,634.35	361,140.68	52.83%	0.37%	455,671.58	816,260.08	360,588.50	Jan-13	Nov-14	Jan-13	Oct-14		2014
137994	UPGR PIP SUP CG & LG REG STA	60,860.02	140,153.34	79,293.32	56.58%	0.07%	62,046.98	283,037.03	220,990.05	Jan-14	Dec-15	Jan-14	Dec-15		2014
137995	CG & REG STA BACKUP GENER	-	14,876.11	14,876.11	100.00%	0.00%	11,424.55	14,876.11	3,451.56	Jan-14	Dec-14				2014
137996	UPGR CG LG REG ST ELEC EQP	49,339.61	26,522.46	(22,817.15)	-86.03%	0.06%	51,085.85	86,831.17	35,745.32	Jan-14	Dec-14	Jan-14	Dec-15		2014
137997	UPGR CG & LRG REG STA RTU'S	55,349.22	89,618.06	34,268.84	38.24%	0.06%	89,056.52	178,937.14	89,880.62	Jan-14	Dec-15	Jan-14	Feb-16		2014
137998	UPGR CG VALV ACTUATORS	95,457.21	75,949.06	(19,508.15)	-25.69%	0.11%	95,457.21	111,688.62	16,231.41	Jan-14	Nov-15	Jan-14	Dec-14		2014
137999	UPGR FACI @ CG STATIONS	-	43,169.65	43,169.65	100.00%	0.00%	-	43,169.65	43,169.65	Jan-14	Dec-15				2014
138000	RET/REPL CONTR @ CG STA	-	47,508.09	47,508.09	100.00%	0.00%	-	47,508.09	47,508.09	Jan-14	Dec-15				2014
138001	UPGR CG STA TRANSMITTERS	-	23,146.99	23,146.99	100.00%	0.00%	27,820.63	75,492.06	47,671.43	Oct-13	Dec-14				2014
138002	B-TOWN RD CITY GATE STA	192,046.57	475,399.29	283,352.72	59.60%	0.22%	1,727,930.82	2,786,902.66	1,058,971.84	Jan-14	Dec-16	Jan-14			2014
138004	UPGR ELDER PK CG STATION	1,118.56	-	(1,118.56)	-100.00%	0.00%	39,806.29	38,687.73	(1,118.56)			Jan-13	Jul-14		2014
138010	PURCH ELEC REC GAUGES	133,072.13	140,209.77	7,137.64	5.09%	0.15%	137,072.13	415,856.23	278,784.10	Jan-14	Dec-15	Jan-14	Dec-14		2014
138012	GAS REG FAC UPGR PROJ	682,389.57	276,519.12	(405,870.45)	-146.78%	0.77%	682,389.57	276,519.12	(405,870.45)	May-14	Dec-14	May-14	Mar-15		2014
138032	IMPROVE PIPELINES	-	558,960.37	558,960.37	100.00%	0.00%	-	4,585,295.62	4,585,295.62	Jan-14	Dec-18			Budget is developed at a higher level to encompass multiple projects and reallocated to individual projects for "pipeline repairs".	2014
138033	INLINE INSP-BALLARDSVILLE LINE	2,019,074.73	2,606,386.86	587,312.13	22.53%	2.29%	2,269,666.99	2,606,386.86	336,719.87	Jan-14	Nov-14	Jan-14	Dec-14	The lower cost is due to a reduction in scope of eliminating several sites, as well as a deferral of valve replacement at Hwy 42 and Hunting Creek until 2015..	2014
138034	UPGR REM DATA COMM SITES	49,259.81	45,387.87	(3,871.94)	-8.53%	0.06%	51,550.90	45,387.87	(6,163.03)	Jun-14	Dec-14	Jun-14	Apr-15		2014
138042	INT CORR- PRESSURE MON EQP	39,306.27	-	(39,306.27)	-100.00%	0.04%	122,084.52	82,778.25	(39,306.27)			Jan-13	Mar-15		2014
138047	UPG REMOTE DATA COMM SITES	1,789.60	-	(1,789.60)	-100.00%	0.00%	38,268.21	36,478.61	(1,789.60)			Jan-13	Jun-14		2014
138053	RCV- MAG LINE @ HWY 1600	47,800.33	-	(47,800.33)	-100.00%	0.05%	133,549.82	85,749.49	(47,800.33)			Jan-13	Sep-14		2014
138055	RCV- MAG LINE @ MULDRAUGH	92,067.22	-	(92,067.22)	-100.00%	0.10%	179,494.48	78,545.72	(100,948.76)			Jan-13	May-14		2014
138057	RCV- PENILE CALVARY CROSSOVER	72,438.75	-	(72,438.75)	-100.00%	0.08%	85,581.18	13,142.43	(72,438.75)			Jan-13	Sep-14		2014
138058	RCV- CHECK VALVES	13,581.42	-	(13,581.42)	-100.00%	0.02%	57,336.65	43,755.23	(13,581.42)			Jan-13	Mar-15		2014
138059	VLV REPL- MAG 16" LN @HWY 1135	92,213.86	-	(92,213.86)	-100.00%	0.10%	130,165.66	37,951.80	(92,213.86)			Jan-13	Dec-14		2014
138341	SMALL TOOLS 2014 - 004190	-	98,710.79	98,710.79	100.00%	0.00%	-	98,710.79	98,710.79	Jan-14	Dec-14				2014
138361	2014 SMALL TOOLS for 004280	-	24,400.42	24,400.42	100.00%	0.00%	-	24,400.42	24,400.42	Jan-14	Dec-14				2014
138534	CENTER GAS STORAGE-PAVE DRIVE	55,088.74	50,000.00	(5,088.74)	-10.18%	0.06%	55,088.74	50,000.00	(5,088.74)	Jan-14	Dec-14	Jan-14	Dec-14		2014
138675	EAST END OHIO RVR BRIDGES GAS	(12,104.00)	-	12,104.00	-100.00%	-0.01%	-	12,104.00	12,104.00			Aug-12	Jun-14		2014
138689	REPLACE PIPE ON THE WKA LINE	1,793.29	-	(1,793.29)	-100.00%	0.00%	2,190,938.74	2,189,145.45	(1,793.29)			Aug-12	Mar-14		2014
139003	WK B LINE ASHLAWN DR CRUMS LN	28,050.29	-	(28,050.29)	-100.00%	0.03%	691,056.06	663,005.77	(28,050.29)			Dec-12	Jan-14		2014
139030	PENILE TO PADDY'S ILI REPL	21,131.58	-	(21,131.58)	-100.00%	0.02%	944,690.14	923,558.56	(21,131.58)			Dec-12	Dec-13		2014
139039	CAPX WEST POINT DERAILMENT	787.19	-	(787.19)	-100.00%	0.00%	117,194.66	116,407.47	(787.19)			Oct-12	Jan-14		2014
139560	WK A AT SALT RIVER	(1,119.79)	-	1,119.79	-100.00%	0.00%	99,639.22	100,759.01	1,119.79			Apr-13	Mar-14		2014
139655	DOWNTOWN OHIO RVR BRIDGE GAS	(127.74)	-	127.74	-100.00%	0.00%	0.00	127.74	127.74			Apr-13	Dec-14		2014
139784	REPL DRIPS DRIN AND DRKY	650.64	-	(650.64)	-100.00%	0.00%	143,959.76	143,309.12	(650.64)			May-13	Jan-14		2014
139943	MILL CREEK REG REPLACEMENT	1,664.37	-	(1,664.37)	-100.00%	0.00%	16,362.36	14,697.99	(1,664.37)			May-13	Jul-14		2014
140148	ELECTRONIC PRESSURE RECORDERS	3,971.26	-	(3,971.26)	-100.00%	0.00%	230,294.69	226,323.43	(3,971.26)			May-13	Nov-14		2014
140369	TRANSITE SIDING GARAGE BLDG	(35,000.00)	-	35,000.00	-100.00%	-0.04%	146,175.23	181,175.23	35,000.00			Jun-13	Jan-14		2014
140381	MAOP UPGRADE PROJECT	128,087.99	-	(128,087.99)	-100.00%	0.15%	579,387.90	451,299.91	(128,087.99)			Jun-13	Mar-14		2014
140446	ILI PIPELINE RIVERPORT LINE	40,352.60	237,007.25	196,654.65	82.97%	0.05%	286,781.54	237,007.25	(49,774.29)	Jan-14	Dec-14	Sep-14	Oct-15		2014
140454	DOE VALLEY LINE PIGGABILITY	827,048.05	862,778.57	35,730.52	4.14%	0.94%	1,118,049.53	862,778.57	(255,270.96)	Jan-14	Sep-14	Jan-14	Nov-14		2014
140457	MAG LINCOLN PKWY REPL	-	725,375.00	725,375.00	100.00%	0.00%	-	725,375.00	725,375.00	Jan-14	Dec-14			Project cancelled in May 2014 as we no longer needed to replace the oversized road crossing pipe due to a high consequence area (HCA) being eliminated from this pipeline resulting in no regulatory requirement to gather ILI data on the road crossing pipe.	2014

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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	Explanations	Year
140458	INT CORR MAG FIELD PRESS MON	119,954.17	200,385.91	80,431.74	40.14%	0.14%	119,954.17	200,385.91	80,431.74	Jan-14	Dec-15	Aug-14			2014
140459	INT CORR SAMPLE POINTS COUPONS	-	99,795.13	99,795.13	100.00%	0.00%	-	99,795.13	99,795.13	Jan-14	Dec-15				2014
140460	2014 REGULATORY TOOLS	52,177.13	29,945.97	(22,231.16)	-74.24%	0.06%	63,360.21	29,945.97	(33,414.24)	May-14	Dec-14	May-14	Dec-14		2014
140497	REPL 5700' 16" BELLS LN TO PR	3,094,510.87	3,004,447.05	(90,063.82)	-3.00%	3.50%	3,193,645.39	3,023,285.52	(170,359.87)	Nov-13	Sep-14	Nov-13	Sep-14		2014
140563	REPL PIPELINE DRIPS DR MULD	57,088.86	44,114.62	(12,974.24)	-29.41%	0.06%	57,088.86	91,999.70	34,910.84	Jan-14	Dec-15	Jan-14	May-14		2014
140565	REPL DISTRIBUTION BLDG	233,589.90	76,276.34	(157,313.56)	-206.24%	0.26%	236,386.67	76,276.34	(160,110.33)	Jan-14	Dec-14	Jan-14	Dec-14		2014
140566	GAS DETECTION COMPRESSOR BLDG	29,995.10	47,441.95	17,446.85	36.78%	0.03%	29,995.10	47,441.95	17,446.85	Jan-14	Dec-14	Jan-14	Sep-14		2014
140567	TANKS FOR SHALE COMPRESSION	-	22,038.31	22,038.31	100.00%	0.00%	24,825.76	46,864.07	22,038.31	Oct-13	Dec-13				2014
140568	MT WASHINGTON LEBANON JCTN	17,090.53	475,211.61	458,121.08	96.40%	0.02%	63,167.53	475,211.61	412,044.08	Jul-14	Dec-14	Jul-14			2014
140569	EAST END GAS TRANS SYS	-	475,211.61	475,211.61	100.00%	0.00%	-	475,211.61	475,211.61	Jul-14	Dec-14				2014
140570	UPGR CONCRETE APR CHEM ST BLDG	-	32,632.41	32,632.41	100.00%	0.00%	-	32,632.41	32,632.41	Jan-14	Dec-14				2014
140573	2014 TOOLS AND EQUIPMENT	9,864.64	34,382.41	24,517.77	71.31%	0.01%	9,864.64	34,382.41	24,517.77	Jan-14	Dec-14	Jan-14	Sep-14		2014
140578	REPLACE EQUIP TRAILERS	(0.31)	65,104.76	65,105.07	100.00%	0.00%	75,028.37	140,133.44	65,105.07	Oct-13	Dec-13	Oct-13	Jan-14		2014
140583	ALL TERRAIN VEHICLE	(3,925.62)	12,200.21	16,125.83	132.18%	0.00%	13,358.49	29,484.32	16,125.83	Oct-13	Dec-13	Oct-13	Jan-14		2014
140588	HWY 44 RELOCATION - 004190	(3,517.27)	-	3,517.27	-100.00%	0.00%	588,491.09	199,342.27	(389,148.82)			Jul-13	Jul-14		2014
140600	BATTERY CH ENG CONTROL PA	10,019.79	-	(10,019.79)	-100.00%	0.01%	24,986.53	34,041.63	9,055.10			Oct-13	Jan-14		2014
140873	PRE-MANUFACTURE BLDG	(1,691.66)	-	1,691.66	-100.00%	0.00%	63,640.69	127,369.86	63,729.17			Nov-13	Jan-14		2014
140882	SPCC CONTAINMENT TANKS	43,056.10	43,117.29	61.19	0.14%	0.05%	43,056.10	43,117.29	61.19	Jan-14	Dec-14	Jan-14	Sep-14		2014
140886	CENTER TRANS LINE ENHANCE	-	260,947.24	260,947.24	100.00%	0.00%	-	536,567.35	536,567.35	Jan-14	Dec-15				2014
140890	MAG STATION VALVE UPGR	278,437.63	241,837.99	(36,599.64)	-15.13%	0.32%	278,437.63	241,837.99	(36,599.64)	Jan-14	Dec-14	Jan-14	Nov-14		2014
140892	#2 PURIFIER IO PIPING	203,751.24	185,252.97	(18,498.27)	-9.99%	0.23%	203,751.24	185,252.97	(18,498.27)	Jan-14	Dec-14	Jan-14	Nov-14		2014
140894	CENTER DISTR ENHANCE	-	175,573.92	175,573.92	100.00%	0.00%	-	175,573.92	175,573.92	Jan-14	Dec-14				2014
140902	STORAGE FIELD DRIP REPLACEMENT	51,328.23	42,865.29	(8,462.94)	-19.74%	0.06%	52,334.23	42,865.29	(9,468.94)	Jan-14	Dec-14	Jan-14	Dec-14		2014
140904	2014 USED OIL TANK REPL	42,800.70	23,938.72	(18,861.98)	-78.79%	0.05%	42,800.70	23,938.72	(18,861.98)	Jan-14	Dec-14	Jan-14	Jul-14		2014
140967	REPL VALVES DIST REG FAC	-	45,502.47	45,502.47	100.00%	0.00%	135,792.13	135,930.66	138.53	Jan-14	Dec-15				2014
140968	BELTLINE SEPARATION	308,580.22	369,687.11	61,106.89	16.53%	0.35%	484,953.56	738,997.82	254,044.26	Jan-14	Dec-15	Dec-14			2014
140969	UPGR COMM AND IND MTRS	-	43,207.61	43,207.61	100.00%	0.00%	-	128,061.24	128,061.24	Jan-14	Dec-15				2014
140970	VAULTED FARM TAPS	-	33,800.34	33,800.34	100.00%	0.00%	1,962.25	101,913.41	99,951.16	Jan-14	Dec-15				2014
140971	SCADA SYSTEMS ENHANCEMENTS	215,019.08	51,743.70	(163,275.38)	-315.55%	0.24%	217,733.96	146,593.42	(71,140.54)	Jun-14	Jan-15	Jun-14	Jun-15		2014
140972	GAS CONTROL CTR FACILITIES	-	24,256.53	24,256.53	100.00%	0.00%	-	24,256.53	24,256.53	Jan-14	Jan-14				2014
140996	2014 IM&E SMALL TOOLS	31,502.84	26,618.64	(4,884.20)	-18.35%	0.04%	31,502.84	26,618.64	(4,884.20)	Jan-14	Dec-14	Jan-14	Dec-14		2014
140997	2014 SMALL TOOLS SR&O	20,110.65	26,618.64	6,507.99	24.45%	0.02%	20,110.65	26,618.64	6,507.99	Jan-14	Dec-14	Jan-14	Dec-14		2014
140998	2014 MAGNOLIA SMALL TOOLS	39,790.82	35,491.52	(4,299.30)	-12.11%	0.05%	39,790.82	35,491.52	(4,299.30)	Jan-14	Dec-14	Jan-14	Nov-14		2014
141000	2014 BACKHOES FOR MAGNOLIA	-	89,837.91	89,837.91	100.00%	0.00%	72,284.50	162,122.41	89,837.91	Oct-13	Dec-13				2014
141002	2014 TRACTORS FOR MAG FLD	-	56,564.61	56,564.61	100.00%	0.00%	53,881.90	110,446.51	56,564.61	Oct-13	Dec-13				2014
141008	WINDSOR FOREST GAS ENH	-	39,880.24	39,880.24	100.00%	0.00%	-	39,880.24	39,880.24	Jul-13	Dec-14				2014
141009	BALLARDSVILLE GAS ENHANCE	-	320,112.11	320,112.11	100.00%	0.00%	-	320,112.11	320,112.11	Jul-13	Dec-14				2014
141010	STRAWBERRY GAS - LGE 2014	-	749,835.26	749,835.26	100.00%	0.00%	-	749,835.26	749,835.26	Jul-13	Dec-14			Project cancelled due to inability to obtain easements. The need was addressed with a different scope of work recorded to a different project.	2014
142521	MOBILE SEPARATOR	49,499.65	-	(49,499.65)	-100.00%	0.06%	109,241.22	59,741.57	(49,499.65)			Aug-13	Jul-14		2014
142621	PENILE TEE REPLACEMENT	(505.53)	-	505.53	-100.00%	0.00%	-	505.53	505.53			Aug-13	Mar-14		2014
143004	GPS EQUIPMENT - GAS DIST	(2,049.87)	-	2,049.87	-100.00%	0.00%	38,048.03	40,097.90	2,049.87			Dec-13	Mar-14		2014
143025	MULDRAUGH PURCH TELEHANDLER	7,864.59	-	(7,864.59)	-100.00%	0.01%	138,941.16	131,076.57	(7,864.59)			Dec-13	Jan-14		2014
143029	MATERIAL HANDLER -LACONIA	3,870.52	-	(3,870.52)	-100.00%	0.00%	55,713.95	51,843.43	(3,870.52)			Dec-13	Jan-14		2014
143031	BACKHOE TRAILER - AOC	(16,941.81)	-	16,941.81	-100.00%	-0.02%	21,636.12	38,577.93	16,941.81			Dec-13	Mar-14		2014
143036	Pin Brazing Machine 2013	346.24	-	(346.24)	-100.00%	0.00%	4,061.92	3,715.68	(346.24)			Dec-13	Jun-14		2014
143037	CATALYST FOR EMISSION CONT SYS	14,651.71	-	(14,651.71)	-100.00%	0.02%	20,656.86	6,005.15	(14,651.71)			Dec-13	Jan-14		2014
143038	MINI EXCAVATOR MAG	9,994.49	-	(9,994.49)	-100.00%	0.01%	48,474.07	38,479.58	(9,994.49)			Dec-13	Jan-14		2014
143039	ALIGNMENT TOOL MAG	37,398.91	-	(37,398.91)	-100.00%	0.04%	37,398.91	-	(37,398.91)			Dec-13	Apr-14		2014
143040	PRESS WASH & TOOL BOXES	2,044.19	-	(2,044.19)	-100.00%	0.00%	45,268.09	43,223.90	(2,044.19)			Dec-13	Jan-14		2014
143041	MINI EXCAVATOR MULDRAUGH	69.20	-	(69.20)	-100.00%	0.00%	39,733.35	39,664.15	(69.20)			Dec-13	Jan-14		2014
143134	PRESTON HWY RELO - PUB WK	265,120.21	-	(265,120.21)	-100.00%	0.30%	220,063.32	-	(220,063.32)			Jan-14	Jan-15		2014
143333	KCF CNG MAIN EXTENSION	411,925.06	-	(411,925.06)	-100.00%	0.47%	412,756.85	-	(412,756.85)			Jan-14	Nov-14		2014
143477	CNG FILL STATION MAG	53,061.68	-	(53,061.68)	-100.00%	0.06%	53,061.68	-	(53,061.68)			Mar-14	Apr-14		2014
143577	INT CORR MULD FIELD PRESS MON	19,764.15	-	(19,764.15)	-100.00%	0.02%	100,514.28	-	(100,514.28)			Aug-14	Nov-16		2014
143578	VALVE TRUCK EQUIPMENT	38,535.89	-	(38,535.89)	-100.00%	0.04%	38,535.89	-	(38,535.89)			Mar-14	Dec-14		2014
143656	4TH STREET RELOCATION	415,757.71	-	(415,757.71)	-100.00%	0.47%	415,757.71	-	(415,757.71)			Apr-14	Aug-14		2014
143743	GAS INDICATOR EQUIPMENT	26,701.55	-	(26,701.55)	-100.00%	0.03%	29,632.54	-	(29,632.54)			Apr-14	Feb-15		2014
143756	F-450 VALVE GREASE TRUCK	72,249.90	-	(72,249.90)	-100.00%	0.08%	72,249.90	-	(72,249.90)			Apr-14	Dec-14		2014
143873	RESPIRATORS - GAS DIST	22,537.63	-	(22,537.63)	-100.00%	0.03%	22,537.63	-	(22,537.63)			May-14	Jul-14		2014

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144340	NELSON CO IND PARK	822,583.78	-	(822,583.78)	-100.00%	0.93%	1,231,761.81	-	(1,231,761.81)			Jun-14	Aug-15	This new business project provided additional revenue to LG&E by transporting gas to the industrial park. LG&E has an agreement with Nelson County to reinforce the existing distribution system to supply gas for the future buildout of the industrial park. Nelson County made a contribution for service, which can be refunded over a period of ten years as justified by new loads in the industrial park.	2014
144605	TOOL - HAMMERHEAD	4,866.61	-	(4,866.61)	-100.00%	0.01%	4,866.61	-	(4,866.61)			Jun-14	Sep-14		2014
144613	SQUEEZE TOOL	13,864.41	-	(13,864.41)	-100.00%	0.02%	13,864.41	-	(13,864.41)			Jun-14	Aug-14		2014
144627	REPL 8" VALVE FT KNOX	73,288.48	-	(73,288.48)	-100.00%	0.08%	73,288.48	-	(73,288.48)			Jun-14	Nov-14		2014
144645	PLASTIC FUSION MACHINE	10,350.98	-	(10,350.98)	-100.00%	0.01%	10,350.98	-	(10,350.98)			Jun-14	Aug-14		2014
144646	MANHOLE LID LIFTER	9,472.08	-	(9,472.08)	-100.00%	0.01%	9,472.08	-	(9,472.08)			Jun-14	Jul-14		2014
145001	DOE RUN SEPARATOR REBUILD	62,479.97	-	(62,479.97)	-100.00%	0.07%	46,859.98	-	(46,859.98)			Jun-14	Sep-14		2014
145002	VALVE N4.158 BRANDENBURG	(11.10)	-	11.10	-100.00%	0.00%	0.00	-	(0.00)			Jul-14	Sep-14		2014
145005	BARDSTOWN AUTOMATIC GATE	5,916.98	-	(5,916.98)	-100.00%	0.01%	11,417.42	-	(11,417.42)			Jul-14	Oct-15		2014
145535	STRAWBERRY LN GAS RESTOR	59,905.89	-	(59,905.89)	-100.00%	0.07%	86,232.85	-	(86,232.85)			Jul-13	Feb-15		2014
145536	FORD KTP NEW GAS SVC	(3,801.88)	-	3,801.88	-100.00%	0.00%	(2,096.01)	-	2,096.01			Jul-14	Feb-15		2014
145841	MAG20 VALVE HWY 1500	34,422.71	-	(34,422.71)	-100.00%	0.04%	34,422.71	-	(34,422.71)			Aug-14	Dec-14		2014
146009	REPL BURNER TUBES #2 PUR BOIL	51,547.57	-	(51,547.57)	-100.00%	0.06%	51,547.57	-	(51,547.57)			Aug-14	Nov-14		2014
146066	ELECTROFUSION MACHINE	7,551.34	-	(7,551.34)	-100.00%	0.01%	15,438.53	-	(15,438.53)			Aug-14	Feb-15		2014
146163	ST Combustible Gas Indicator	4,390.17	-	(4,390.17)	-100.00%	0.00%	4,390.17	-	(4,390.17)			Sep-14	Dec-14		2014
146203	FRACK 2 MCGEHEE WELLS DOE RUN	104,286.77	-	(104,286.77)	-100.00%	0.12%	152,822.19	-	(152,822.19)			Oct-14	May-15		2014
146204	BARDSTOWN CREW BLDG	77,365.20	-	(77,365.20)	-100.00%	0.09%	136,973.37	-	(136,973.37)			Sep-14	Jul-15		2014
146281	NATURAL GAS OF KY SYS	25,787.30	-	(25,787.30)	-100.00%	0.03%	296,436.07	-	(296,436.07)			Oct-14	Mar-15		2014
146347	BRANDENBURG MP REPLACE	73,160.02	-	(73,160.02)	-100.00%	0.08%	70,911.09	-	(70,911.09)			Oct-14	Oct-14		2014
146366	DOE RUN PIPELINE REPLACE	11,826.47	-	(11,826.47)	-100.00%	0.01%	0.00	-	(0.00)			Oct-14	Feb-15		2014
146430	CALVARY THIRD PARTY DAMAGE	19,934.76	-	(19,934.76)	-100.00%	0.02%	19,934.76	-	(19,934.76)			Oct-14	Nov-14		2014
146493	THERMOELECTRIC GENERATORS	54,223.42	-	(54,223.42)	-100.00%	0.06%	57,223.42	-	(57,223.42)			Nov-14	Jun-15		2014
146523	REPL TOOLS PARTS BLDG FIRE	70,267.83	-	(70,267.83)	-100.00%	0.08%	70,267.83	-	(70,267.83)			Nov-14	Dec-15		2014
146617	AIR PWR OPERATOR FOR DRILL	7,435.56	-	(7,435.56)	-100.00%	0.01%	7,435.56	-	(7,435.56)			Dec-14	Dec-14		2014
258LGE14	ArcGIS & Google Earth-LGE14	50,986.00	-	(50,986.00)	-100.00%	0.06%	50,986.00	-	(50,986.00)			Jan-14	Feb-15		2014
CACMIT445	AC_MITIGATION	107,668.89	200,175.10	92,506.21	46.21%	0.12%	107,668.89	200,175.10	92,506.21	Jan-14	Dec-25	Jan-14			2014
CBARE447	REPL STL PIPELINE DOE RUN 2014	120,788.72	89,330.63	(31,458.09)	-35.22%	0.14%	120,788.72	89,330.63	(31,458.09)	Jan-14	Dec-20	Jan-14	Dec-14		2014
CCAPAC451	GAS REG CAPACITY PRO	430,805.50	276,129.72	(154,675.78)	-56.02%	0.49%	430,805.50	276,129.72	(154,675.78)	Jul-13	Dec-15	Jul-13			2014
CCAPR460	Purchase Regulators - 004600	270,846.49	99,819.90	(171,026.59)	-171.34%	0.31%	270,846.49	99,819.90	(171,026.59)	Jan-13	Jan-10	Jan-13			2014
CCGUPG451	UPGR FACIL CITY GATE STATION	35,371.58	-	(35,371.58)	-100.00%	0.04%	35,371.58	-	(35,371.58)			Jul-13			2014
CCOCNT451	RET/REPL CONTR CITY GATE STA	144,048.15	-	(144,048.15)	-100.00%	0.16%	144,048.15	-	(144,048.15)			Jul-13			2014
CCPIMP445	CP IMPRESSED CUR SYS IMPROVE	12,044.71	15,527.54	3,482.83	22.43%	0.01%	12,044.71	15,527.54	3,482.83	Jan-14	Dec-25	Jan-14			2014
CDEFEQ447	MULDR FAC IMP/EQ REPLACE	119,470.93	98,071.02	(21,399.91)	-21.82%	0.14%	119,470.93	98,071.02	(21,399.91)	Jan-14	Dec-25	Jan-14			2014
CDEFEQ448	MAG FAC IMP/EQ REPL	156,998.24	120,065.74	(36,932.50)	-30.76%	0.18%	156,998.24	120,065.74	(36,932.50)	Jan-14	Dec-14	Jan-14			2014
CFTCUS450	FT CUSTOMER CONVERSIONS	(370.04)	46,875.33	47,245.37	100.79%	0.00%	(370.04)	46,875.33	47,245.37	Jun-13	Dec-15	Jun-13			2014
CGME406	NB Gas Main Ext - 004060	2,050,267.14	1,355,052.06	(695,215.08)	-51.31%	2.32%	2,050,267.14	1,355,052.06	(695,215.08)	Dec-12	Dec-25	Dec-12		Increase due to more customer requests for main extensions than anticipated in the original budget which is generally based on historical trends.	2014
CGMTR134	LGE Gas Meters - 001340	2,290,247.29	2,431,336.16	141,088.87	5.80%	2.59%	2,290,247.29	2,431,336.16	141,088.87	Jan-13	Dec-19	Jan-13			2014
CHPSRV451	COMM HIGH PRES GAS SERV UPGR	107,276.01	492,227.03	384,951.02	78.21%	0.12%	107,276.01	492,227.03	384,951.02	Jul-13	Jul-28	Jul-13			2014
CNBGS419	NB Gas Services - 004190	1,356,025.36	2,094,948.48	738,923.12	35.27%	1.54%	1,356,025.36	2,094,948.48	738,923.12	Jan-13	Dec-25	Jan-13		Work orders associated with new customers were heavier on the customer service installations (CNBCS419) than on the company service installations (CNBGS419).	2014
CNBGS421	NB Gas Services - 004210	19,476.04	-	(19,476.04)	-100.00%	0.02%	19,476.04	-	(19,476.04)			Jan-13			2014
CNBREG451	PURCH REGULATORS - 004510	97,579.98	96,492.57	(1,087.41)	-1.13%	0.11%	97,579.98	96,492.57	(1,087.41)	Jan-13	Dec-14	Jan-13			2014
CPBWK406G	Gas Public Works - 004060	203,883.37	1,712,102.60	1,508,219.23	88.09%	0.23%	203,883.37	1,712,102.60	1,508,219.23	Jan-13	Dec-25	Jan-13		Budget was developed at a higher level to encompass multiple public works relocation jobs. Internal policy required individual projects for anything normally in a blanket project that cost $300K or more. In 2014 this included the Preston Highway and 4th Street relocation projects.	2014
CPIPE447	MULDR COMP STAT PIPE REPL 2014	166,644.20	89,322.91	(77,321.29)	-86.56%	0.19%	166,644.20	89,322.91	(77,321.29)	Jun-13	Dec-14	Jun-13	Dec-14		2014
CPIPE448	MAGNOLIA COMP STA PIPE REPLACE	115,596.96	111,664.66	(3,932.30)	-3.52%	0.13%	115,596.96	111,664.66	(3,932.30)	Jan-14	Dec-14	Jan-14	Dec-14		2014
CPUPIP447	REPL PUR PROCESS PIPING 2014	31,145.16	50,532.78	19,387.62	38.37%	0.04%	31,145.16	50,532.78	19,387.62	Jun-13	Dec-14	Jun-13	Dec-14		2014
CRCST406G	Cust Requested - 004060	(73,265.96)	127,761.22	201,027.18	157.35%	-0.08%	(73,265.96)	127,761.22	201,027.18	Jan-13	Dec-25	Jan-13			2014
CREGST451	UPGR FACIL DIST REG STATIONS	4,285.44	23,127.12	18,841.68	81.47%	0.00%	4,285.44	23,127.12	18,841.68	Jul-13	Dec-15	Jul-13			2014
CRELI4475	RELINE GAS STOR WELLS	-	190,745.91	190,745.91	100.00%	0.00%	-	190,745.91	190,745.91	Jun-13	Dec-14				2014
CROTAR451	UPRG OBSOL ROTARY METERS	46,975.78	-	(46,975.78)	-100.00%	0.05%	46,975.78	-	(46,975.78)			Jul-13			2014
CSYSEN406	Sys Enh - 004060	375,451.77	257,240.76	(118,211.01)	-45.95%	0.43%	375,451.77	257,240.76	(118,211.01)	Jan-13	Dec-25	Jan-13			2014
CTBRD419	Cap Trbl Orders Gas - 004190	126,278.34	101,086.88	(25,191.46)	-24.92%	0.14%	126,278.34	101,086.88	(25,191.46)	Jan-13	Dec-25	Jan-13			2014
CTPD419	Capital Thrd Party - 004190	151,083.79	105,274.27	(45,809.52)	-43.51%	0.17%	151,083.79	105,274.27	(45,809.52)	Jan-13	Dec-25	Jan-13			2014
CTRANS447	GAS TRANS LINE REPL 2014	93,717.63	89,330.65	(4,386.98)	-4.91%	0.11%	93,717.63	89,330.65	(4,386.98)	Jun-13	Dec-14	Jun-13	Dec-14		2014
CVALVS447	COMPR STA YD VALVE REPL 2014	68,585.24	45,190.25	(23,394.99)	-51.77%	0.08%	68,585.24	45,190.25	(23,394.99)	Jan-14	Dec-20	Jan-14	Dec-14		2014

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Gas Construction Projects 2008-2017

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	Explanations	Year
CWASH448	MAG WASH STOR FLDS/T LINE 2014	121,952.46	110,507.93	(11,444.53)	-10.36%	0.14%	121,952.46	110,507.93	(11,444.53)	Jan-14	Dec-14	Jan-14	Dec-14		2014
GME406	GAS MAIN EXT 406	(3,778.27)	-	3,778.27	-100.00%	0.00%	(3,778.27)	-	3,778.27			Jan-02	Jul-13		2014
NBGS421	NEW BUS GAS SERV 421	6,025.36	-	(6,025.36)	-100.00%	0.01%	6,025.36	-	(6,025.36)			Nov-01	Feb-11		2014
RRCS421G	REM/REPL CO GAS SERVICE-421	38.58	-	(38.58)	-100.00%	0.00%	38.58	-	(38.58)			Nov-01	Feb-11		2014
		32,444,894.00	33,720,503.97	1,275,609.97											**2014 Total**
001LGE15	Access Switch Rotation-LGE15	23,941.02	58,499.97	34,558.95	59.08%	0.03%	23,941.02	58,499.97	34,558.95	Jan-15	Dec-15	Jan-15	Dec-15		2015
002LGE14	Appt Scheduling-LGE14	480.07	-	(480.07)	-100.00%	0.00%	21,811.16	21,331.09	(480.07)			Sep-13	Sep-14		2015
002LGE15	Aligne Fuels Reports-LGE15	1,018.53	10,687.50	9,668.97	90.47%	0.00%	1,018.53	10,687.50	9,668.97	Jan-15	Dec-15	Jan-15	Sep-16		2015
003LGE15	Aligne Upgrade-LGE15	14,539.35	15,000.00	460.65	3.07%	0.02%	14,539.35	15,000.00	460.65	Jan-15	Dec-15	Jan-15	Dec-15		2015
004LGE14	Call Center-Route&Report-LGE14	113,801.67	74,999.92	(38,801.75)	-51.74%	0.13%	181,565.36	142,763.61	(38,801.75)	Jan-14	Dec-15	Jan-14			2015
004LGE15	Analog Sunset Yr 2/3-LGE15	12,860.72	39,900.03	27,039.31	67.77%	0.01%	12,860.72	39,900.03	27,039.31	Jan-15	Dec-15	Jan-15	Dec-15		2015
005LGE14	Cust Comm-text, apps-LGE14	78,622.31	48,300.00	(30,322.31)	-62.78%	0.09%	129,526.70	99,204.38	(30,322.31)	Jan-14	Dec-15	Jan-14	Dec-15		2015
005LGE15	Backup Cap Exp-LGE15	-	29,999.99	29,999.99	100.00%	0.00%	-	29,999.99	29,999.99	Jan-15	Dec-15				2015
006LGE15	Bulk Power & Env Systems-LGE15	19,139.36	18,749.99	(389.37)	-2.08%	0.02%	19,139.36	18,749.99	(389.37)	Jan-15	Dec-15	Jan-15	Jun-16		2015
007LGE15	Cabling Server Connect-LGE15	3,557.70	4,500.00	942.30	20.94%	0.00%	3,557.70	4,500.00	942.30	Jan-15	Dec-15	Jan-15	Dec-15		2015
008LGE14	Virtualization buildout-LGE14	47.44	-	(47.44)	-100.00%	0.00%	35,898.78	35,851.34	(47.44)			Jan-14	Feb-15		2015
010LGE15	CFO Sys Capital-LGE15	-	7,499.96	7,499.96	100.00%	0.00%	-	7,499.96	7,499.96	Jan-15	Dec-15				2015
011LGE15	CIP Compl Year 5-LGE15	94,903.39	101,909.93	7,006.54	6.88%	0.11%	94,903.39	101,909.93	7,006.54	Jan-15	Dec-15	Dec-14	Dec-15		2015
012LGE15	CIP Compl Tools - Year 5-LGE15	32,028.00	55,499.94	23,471.94	42.29%	0.04%	32,028.00	55,499.94	23,471.94	Jan-15	Dec-15	Jan-15	Dec-15		2015
015LGE15	Core Network Infra-LGE15	17,827.83	19,499.98	1,672.15	8.58%	0.02%	17,827.83	19,499.98	1,672.15	Jan-15	Dec-15	Jan-15	Dec-15		2015
016LGE15	Corp Firewall Repl-LGE15	44,248.57	44,999.96	751.39	1.67%	0.05%	44,248.57	44,999.96	751.39	Jan-15	Dec-15	Jan-15	Dec-15		2015
018LGE15	Data Protection-LGE15	-	10,799.98	10,799.98	100.00%	0.00%	-	10,799.98	10,799.98	Jan-15	Dec-15				2015
019LGE14	PACS Replacement-LGE14	9,422.97	-	(9,422.97)	-100.00%	0.01%	295,218.03	285,795.06	(9,422.97)			Aug-13	Feb-15		2015
019LGE15	Design Tool Repl (WIM)-LGE15	76,207.95	224,400.00	148,192.05	66.04%	0.08%	76,207.95	224,400.00	148,192.05	Jan-15	Dec-15	Jan-15			2015
021LGE15	Electric Insp Enhan-LGE15	89,944.01	37,500.00	(52,444.01)	-139.85%	0.10%	89,944.01	37,500.00	(52,444.01)	Jan-15	Dec-15	Jan-15	Dec-15		2015
024LGE15	Further app virt build-LGE15	31,073.77	35,624.99	4,551.23	12.78%	0.03%	31,073.77	35,624.99	4,551.23	Jan-15	Dec-15	Jan-15	Dec-15		2015
025LGE15	Gas Nomination System-LGE15	-	74,999.90	74,999.90	100.00%	0.00%	-	74,999.90	74,999.90	Jan-15	Dec-15				2015
026LGE15	GIS Enhance and Upgr-LGE15	54,955.93	71,249.86	16,293.93	22.87%	0.06%	54,955.93	71,249.86	16,293.93	Jan-15	Dec-15	Jan-15	Dec-15		2015
027LGE15	GIS-Geo Info Syst-Ph2-LGE15	17,898.87	15,000.00	(2,898.87)	-19.33%	0.02%	32,616.14	29,717.27	(2,898.87)	Jan-15	Dec-15	Jan-14	Jun-16		2015
028LGE14	Transmission Repository-LGE14	164.33	-	(164.33)	-100.00%	0.00%	4,884.22	4,719.89	(164.33)			Jan-14	Feb-15		2015
029LGE15	IPM Replacement-Yr 4/4-LGE15	-	74,999.97	74,999.97	100.00%	0.00%	-	74,999.97	74,999.97	Jan-15	Dec-15				2015
030LGE15	IRAS Enhancements-LGE15	-	75,000.00	75,000.00	100.00%	0.00%	-	75,000.00	75,000.00	Jan-15	Dec-15				2015
031LGE15	IT Sec&CIP Labs Enhance-LGE15	2,792.41	7,499.99	4,707.58	62.77%	0.00%	2,792.41	7,499.99	4,707.58	Jan-15	Dec-15	Jan-15	Nov-15		2015
033LGE15	LGEBldg Telecom Rm Renov-LGE15	-	9,975.01	9,975.01	100.00%	0.00%	-	9,975.01	9,975.01	Jan-15	Dec-15				2015
035LGE15	Lville Electrical Upgr-LGE15	7,531.01	7,499.99	(31.03)	-0.41%	0.01%	7,531.01	7,499.99	(31.03)	Jan-15	Dec-15	Jan-15	Nov-15		2015
036LGE15	Lville Racks & Furn-LGE15	3,994.64	3,750.01	(244.63)	-6.52%	0.00%	3,994.64	3,750.01	(244.63)	Jan-15	Dec-15	Jan-15	Dec-15		2015
037LGE15	Mat Failure Track-LGE15	4,555.16	57,000.02	52,444.86	92.01%	0.01%	4,555.16	57,000.02	52,444.86	Jan-15	Dec-15	Jan-15	Jun-16		2015
038LGE15	Microsoft Lic True-up-LGE15	70,565.80	22,500.00	(48,065.80)	-213.63%	0.08%	70,565.80	22,500.00	(48,065.80)	Jan-15	Dec-15	Jan-15	Dec-15		2015
040LGE15	Mobile Infrastructure-LGE15	32,998.44	37,500.00	4,501.56	12.00%	0.04%	32,998.44	37,500.00	4,501.56	Jan-15	Dec-15	Jan-15	Dec-15		2015
041LGE15	Mobile Radio-LGE15	1,560.35	30,000.01	28,439.66	94.80%	0.00%	1,560.35	30,000.01	28,439.66	Jan-15	Dec-15	Jan-15	Dec-15		2015
042LGE14	Avaya-Contact Center-LGE14	14,847.76	-	(14,847.76)	-100.00%	0.02%	43,011.69	28,163.93	(14,847.76)			Jan-14	Jun-15		2015
042LGE15	Mble Rad Syst RepYr 1/2-LGE15	26,509.51	35,625.04	9,115.53	25.59%	0.03%	26,509.51	35,625.04	9,115.53	Jan-15	Dec-15	Dec-14			2015
043LGE16	Original SW Upgrade-LGE16	9,318.29	-	(9,318.29)	-100.00%	0.01%	9,318.29	4,275.00	(5,043.29)			Aug-15			2015
044LGE15	Monitor Replace-LGE15	9,937.37	9,600.01	(337.36)	-3.51%	0.01%	9,937.37	9,600.01	(337.36)	Jan-15	Dec-15	Jan-15	Nov-15		2015
047LGE15	Multi-Fun Dev Grow&Ref-LGE15	69,910.28	48,749.99	(21,160.29)	-43.41%	0.08%	69,910.28	48,749.99	(21,160.29)	Jan-15	Dec-15	Jan-15	Dec-15		2015
048LGE15	Ntwrk Acc Dev&Site Infra-LGE15	21,732.20	22,499.96	767.77	3.41%	0.02%	21,732.20	22,499.96	767.77	Jan-15	Dec-15	Jan-15	Dec-15		2015
049LGE15	Ntwrk Acc Dev & Gateways-LGE15	4,060.41	3,750.00	(310.41)	-8.28%	0.00%	4,060.41	3,750.00	(310.41)	Jan-15	Dec-15	Jan-15	Nov-15		2015
050LGE15	Network Test Equipment-LGE15	7,442.15	7,500.00	57.85	0.77%	0.01%	7,442.15	7,500.00	57.85	Jan-15	Dec-15	Jan-15	Dec-15		2015
051LGE15	Open Enrollment 2015-LGE15	-	14,999.97	14,999.97	100.00%	0.00%	-	14,999.97	14,999.97	Jan-15	Dec-15				2015
053LGE14	Retail Sys Enhance-LGE14	130.59	-	(130.59)	-100.00%	0.00%	22,798.83	22,668.24	(130.59)			Jan-14	Dec-14		2015
053LGE15	Orcl Ntwk Mgmt Sys Rep-LGE15	8,251.15	28,500.00	20,248.85	71.05%	0.01%	8,251.15	28,500.00	20,248.85	Jan-15	Dec-15	Jan-15	Dec-15		2015
054LGE15	Outside Cable Plant-LGE15	14,432.12	30,000.07	15,567.95	51.89%	0.02%	14,432.12	30,000.07	15,567.95	Jan-15	Dec-15	Jan-15	Dec-15		2015
055LGE15	PeopleSoft Enhancements-LGE15	69,328.13	32,062.50	(37,265.63)	-116.23%	0.08%	69,328.13	32,062.50	(37,265.63)	Jan-15	Dec-15	Jan-15	Dec-15		2015
056LGE14	CIP Compliance Tools-LGE14	(276.89)	-	276.89	-100.00%	0.00%	34,785.00	35,061.89	276.89			Jan-14	Feb-15		2015
056LGE15	Pers Product Grow & Ref-LGE15	11,369.82	11,250.00	(119.82)	-1.07%	0.01%	11,369.82	11,250.00	(119.82)	Jan-15	Dec-15	Jan-15	Dec-15		2015
057LGE15	Phone Expan/Break Fix-LGE15	14,787.97	22,500.00	7,712.03	34.28%	0.02%	14,787.97	22,500.00	7,712.03	Jan-15	Dec-15	Jan-15	Dec-15		2015
062LGE15	RefSG-810 Bluecoat dev-LGE15	-	10,687.50	10,687.50	100.00%	0.00%	-	10,687.50	10,687.50	Jan-15	Dec-15				2015
063LGE14	CIP Compliance Infra-LGE14	1,237.24	-	(1,237.24)	-100.00%	0.00%	75,866.69	74,629.46	(1,237.24)			Jan-14	Feb-15		2015
063LGE15	Replace ACS Servers-LGE15	8,054.95	8,550.00	495.05	5.79%	0.01%	8,054.95	8,550.00	495.05	Jan-15	Dec-15	Jan-15	Nov-15		2015
065LGE14	Simpsonville Elect Upg-LGE14	(0.20)	-	0.20	-100.00%	0.00%	7,101.83	7,102.03	0.20			Jan-14	Dec-14		2015
065LGE15	Rep VentSyst 2Floor-LGE15	4,122.17	17,812.51	13,690.34	76.86%	0.00%	4,122.17	17,812.51	13,690.34	Jan-15	Dec-15	Dec-14	Dec-15		2015
066LGE14	Server Cap Expan&Reliab-LGE14	22.85	-	(22.85)	-100.00%	0.00%	8,768.21	8,745.37	(22.85)			Jan-14	Feb-15		2015
067LGE14	Mobile Radio-LGE14	6,487.89	-	(6,487.89)	-100.00%	0.01%	25,254.68	18,766.79	(6,487.89)			Jan-14	Feb-15		2015
067LGE15	Router Upgrade Project-LGE15	45,020.42	44,999.98	(20.44)	-0.05%	0.05%	45,020.42	44,999.98	(20.44)	Jan-15	Dec-15	Jan-15	Dec-15		2015

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Gas Construction Projects 2008-2017

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	Explanations	Year
068LGE15	RSA SecurID App Upg Proj-LGE15	-	5,699.99	5,699.99	100.00%	0.00%	-	5,699.99	5,699.99	Jan-15	Dec-15				2015
069LGE14	Site Security Improve-LGE14	637.69	-	(637.69)	-100.00%	0.00%	6,460.70	5,823.01	(637.69)			Jan-14	Feb-15		2015
069LGE15	SAN Capacity Expansion-LGE15	113,214.74	158,549.98	45,335.23	28.59%	0.13%	113,214.74	158,549.98	45,335.23	Jan-15	Dec-15	Jan-15	Nov-15		2015
072LGE14	Bulk Power & Env Systems-LGE14	34.57	-	(34.57)	-100.00%	0.00%	15,567.42	15,532.85	(34.57)			Jan-14	Feb-15		2015
072LGE15	Sec Infra Enhancements-LGE15	14,751.46	15,000.01	248.55	1.66%	0.02%	14,751.46	15,000.01	248.55	Jan-15	Dec-15	Jan-15	Nov-15		2015
073LGE15	Serv Cap Expan and Rel-LGE15	8,096.92	8,250.00	153.08	1.86%	0.01%	8,096.92	8,250.00	153.08	Jan-15	Dec-15	Jan-15	Dec-15		2015
074LGE14	Monitor Replacement-LGE14	1.71	-	(1.71)	-100.00%	0.00%	9,256.13	9,254.42	(1.71)			Jan-14	Feb-15		2015
074LGE15	Serv HW Refresh-LGE15	107,116.98	86,249.98	(20,867.00)	-24.19%	0.12%	107,116.98	86,249.98	(20,867.00)	Jan-15	Dec-15	Jan-15	Nov-15		2015
075LGE14	Upgrade EMS Hardware-LGE14	(18,476.75)	-	18,476.75	-100.00%	-0.02%	41,372.60	59,849.36	18,476.75			Jan-14	Feb-15		2015
075LGE15	Simpsonville Elect Upg-LGE15	6,679.43	7,499.99	820.56	10.94%	0.01%	6,679.43	7,499.99	820.56	Jan-15	Dec-15	Jan-15	Oct-15		2015
076LGE15	Simpson Furn&Racks-LGE15	501.94	3,750.01	3,248.07	86.62%	0.00%	501.94	3,750.01	3,248.07	Jan-15	Dec-15	Jan-15	Dec-15		2015
077LGE15	Site Security Impr LGE15	7,513.08	7,499.99	(13.09)	-0.17%	0.01%	7,513.08	7,499.99	(13.09)	Jan-15	Dec-15	Jan-15	Dec-15		2015
078LGE15	Tele Rm Dat Cent YR1/2-LGE15	25,963.00	35,624.99	9,661.98	27.12%	0.03%	25,963.00	35,624.99	9,661.98	Jan-15	Dec-15	Jan-15	Nov-15		2015
079LGE15	Telecom Shelter Ren-LGE15	14,164.66	15,000.01	835.35	5.57%	0.02%	14,164.66	15,000.01	835.35	Jan-15	Dec-15	Jan-15	Dec-15		2015
080LGE14	Lockout/Tagout (LOTO)-LGE14	109,783.15	121,044.00	11,260.85	9.30%	0.12%	199,058.12	210,318.97	11,260.85	Jan-14	Dec-15	Jan-14	Dec-15		2015
082LGE15	Upgrade Vmware Infra-LGE15	-	19,500.01	19,500.01	100.00%	0.00%	-	19,500.01	19,500.01	Jan-15	Dec-15				2015
083LGE15	VDI Deploy Expans-LGE15	44,259.11	42,749.97	(1,509.14)	-3.53%	0.05%	44,259.11	42,749.97	(1,509.14)	Jan-15	Dec-15	Jan-15	May-15		2015
083LGE16	Tower Replacements-LGE16	152.90	-	(152.90)	-100.00%	0.00%	75,821.17	75,668.27	(152.90)			Jan-14	Feb-15		2015
085LGE14	IRAS Enhancements-LGE14	(4,058.72)	-	4,058.72	-100.00%	0.00%	31,660.54	35,719.26	4,058.72			Jan-14	Feb-15		2015
086LGE15	Wireless Buildout -LGE15	6,110.66	7,499.99	1,389.33	18.52%	0.01%	6,110.66	7,499.99	1,389.33	Jan-15	Dec-15	Jan-15	Dec-15		2015
087LGE14	EE DSM Filing (Non-AMS)-LGE14	15,023.33	52,499.92	37,476.59	71.38%	0.02%	18,365.98	55,842.57	37,476.59	Jan-14	Dec-15	Jan-14	Dec-15		2015
087LGE15	Wrk Mgmt Syst Enhance-LGE15	23,852.78	30,000.00	6,147.23	20.49%	0.03%	23,852.78	30,000.00	6,147.23	Jan-15	Dec-15	Jan-15	Dec-15		2015
090LGE15	Call RecordTech DCC-LGE15	-	21,375.00	21,375.00	100.00%	0.00%	-	21,375.00	21,375.00	Jan-15	Dec-15				2015
091LGE14	Gas Facility Inspection-LGE14	47,177.27	-	(47,177.27)	-100.00%	0.05%	52,084.22	4,906.95	(47,177.27)			Jan-14	Nov-15		2015
094LGE15	NetScout PM Upgrade-LGE15	132,017.18	30,000.00	(102,017.18)	-340.06%	0.15%	132,017.18	30,000.00	(102,017.18)	Jan-15	Dec-15	Mar-15	Dec-15		2015
096LGE15	Provide Safety Stat BI-LGE15	10,731.68	22,515.00	11,783.33	52.34%	0.01%	10,731.68	22,515.00	11,783.33	Jan-15	Dec-15	Jan-15	Dec-15		2015
100LGE15	Replace Edge 95 units-LGE15	15,178.06	15,674.98	496.92	3.17%	0.02%	15,178.06	15,674.98	496.92	Jan-15	Dec-15	Jan-15	Dec-15		2015
109LGE15	Tech Ref desk&laptops- LGE15	296,725.45	302,875.39	6,149.94	2.03%	0.33%	296,725.45	302,875.39	6,149.94	Jan-15	Dec-15	Jan-15	Dec-15		2015
111LGE15	SynerGEE System Modeling-LGE15	20,139.39	15,000.00	(5,139.39)	-34.26%	0.02%	20,139.39	15,000.00	(5,139.39)	Jan-15	Dec-15	Jan-15	Nov-15		2015
117361	Accrued Labor - LGE	(4,266.47)	-	4,266.47	-100.00%	0.00%	0.02	4,266.49	4,266.47			Mar-04			2015
119902	Clear 12/04 A&G	(283,289.16)	-	283,289.16	-100.00%	-0.32%	(283,289.16)	-	283,289.16			Dec-04			2015
120754	Misc. A/R Uncollect - LGE Cap	34,774.08	-	(34,774.08)	-100.00%	0.04%	76,067.86	41,293.78	(34,774.08)			Jun-05			2015
120LGE14	UC&C-LGE14	719.27	-	(719.27)	-100.00%	0.00%	329,990.05	329,270.78	(719.27)			Jan-14	Jan-15		2015
120LGE15	UC&C-LGE15	137,012.91	144,299.91	7,287.00	5.05%	0.15%	137,012.91	144,299.91	7,287.00	Jan-15	Dec-15	Jan-15	Nov-15		2015
121LGE14	Transmission Outage App-LGE14	870.83	-	(870.83)	-100.00%	0.00%	79,567.24	78,696.41	(870.82)			Jan-14	Jan-15		2015
121LGE15	Transmission Outage App-LGE15	54,697.54	62,699.86	8,002.32	12.76%	0.06%	54,697.54	62,699.86	8,002.32	Jan-15	Dec-15	Jan-15	Dec-15		2015
122LGE14	Ventyx Mobile Upgrade-LGE14	262,496.09	295,152.00	32,655.92	11.06%	0.29%	370,244.91	495,300.83	125,055.92	Jan-14	Dec-16	Jan-14	Oct-16		2015
127181	PeopleSoft Time (LG&E %)	4,004.30	-	(4,004.30)	-100.00%	0.00%	420,935.91	416,931.62	(4,004.29)			Jul-11			2015
130321	REPLACE FIBER REACH NODES-LGE	639.40	-	(639.40)	-100.00%	0.00%	121,850.51	121,211.11	(639.40)			Jan-13	Dec-14		2015
130321LGE	REPL FIBER NODES-LGE ONLY	268,313.85	284,999.91	16,686.07	5.85%	0.30%	836,552.61	853,238.67	16,686.07	Jan-13	Dec-15	Jan-13	Dec-15		2015
130LGE15	Advanced Malware Detect-LGE15	-	18,450.00	18,450.00	100.00%	0.00%	-	18,450.00	18,450.00	Jan-15	Jun-15				2015
132058	Stores Capital (2013) - LG&E %	-	4,500.00	4,500.00	100.00%	0.00%	-	25,350.00	25,350.00	Jan-14	Dec-19				2015
132LGE15	Career Website Enhance-LGE15	2,677.43	14,999.98	12,322.55	82.15%	0.00%	2,677.43	14,999.98	12,322.55	Jan-15	Oct-15	Jan-15	Dec-15		2015
133LGE15	Cascade Impl Gen Relays-LGE15	-	9,000.00	9,000.00	100.00%	0.00%	-	9,000.00	9,000.00	Jan-15	Dec-15				2015
134LGE15	Cascade Corp Sec Assets-LGE15	6,435.06	42,750.00	36,314.94	84.95%	0.01%	6,435.06	42,750.00	36,314.94	Jan-15	Dec-15	Jan-15			2015
135424	EM Soft Tools LGE 2015	-	38,372.64	38,372.64	100.00%	0.00%	-	38,372.64	38,372.64	Jan-15	Dec-15				2015
135LGE15	Central Firewall Mgmt-LGE15	-	29,999.98	29,999.98	100.00%	0.00%	-	29,999.98	29,999.98	Jan-15	Dec-15				2015
136LGE15	Citrix XenDesk True-up-LGE15	4,938.56	7,500.00	2,561.44	34.15%	0.01%	4,938.56	7,500.00	2,561.44	Jan-15	Dec-15	Jan-15	Nov-15		2015
137819LGE	Exchange HA Re-architect-LGE13	2,234.22	-	(2,234.22)	-100.00%	0.00%	21,167.39	18,933.17	(2,234.22)			Sep-12	Dec-14		2015
137826LGE	Upgrade F5-LGE13	14,904.69	-	(14,904.69)	-100.00%	0.02%	75,866.45	60,961.76	(14,904.69)			Aug-13	Oct-14		2015
137LGE15	Citrix XenMobile True-up-LGE15	-	3,750.00	3,750.00	100.00%	0.00%	-	3,750.00	3,750.00	Jan-15	Dec-15				2015
138198	2014 CAMERAS	4,429.08	-	(4,429.08)	-100.00%	0.00%	46,294.93	41,865.85	(4,429.08)			Jan-14	Dec-14		2015
138203	2014 SECURITY EQUIPMENT	4,919.95	-	(4,919.95)	-100.00%	0.01%	11,193.38	6,273.43	(4,919.95)			Jan-14	Dec-14		2015
138294	TRMS REPL/UPGR LGE	(3,176.41)	-	3,176.41	-100.00%	0.00%	101,013.88	104,190.29	3,176.41			Jan-13	Jan-15		2015
138527	AUB-PAVE MAIN DRIVE AREA	201.67	-	(201.67)	-100.00%	0.00%	53,182.22	52,980.55	(201.67)			Jan-14	Feb-15		2015
138545	SSC-RESURFACE WEST PARKING LOT	100.84	-	(100.84)	-100.00%	0.00%	18,105.45	18,004.61	(100.84)			Jan-14	Jun-15		2015
138547	LGE VIDEO CONF RM EQP	140.30	-	(140.30)	-100.00%	0.00%	7,913.45	7,773.16	(140.30)			Jan-14	Dec-14		2015
138550	FAILED EQUIPMENT - FACILITIES	(19,135.10)	-	19,135.10	-100.00%	-0.02%	4,356.22	23,491.33	19,135.10			Jan-14	Jun-15		2015
138552	CARPET/FLOORIN REPL LGE 2014	(1,384.61)	-	1,384.61	-100.00%	0.00%	12,359.75	13,744.36	1,384.61			Jan-14	Feb-15		2015
138553	LGE REPLACE FAILED EQP	5,581.98	-	(5,581.98)	-100.00%	0.01%	26,814.49	21,232.51	(5,581.98)			Jan-14	Jun-15		2015
138554	LGE SRV CTR FURNITURE 2014	(180.18)	-	180.18	-100.00%	0.00%	10,669.43	10,849.61	180.18			Jan-14	Jan-15		2015
138710	Corporate Web Site & App LGE	8,166.70	-	(8,166.70)	-100.00%	0.01%	83,699.24	75,532.54	(8,166.70)			Jan-13	Dec-14		2015
138898LGE	Enterprise Info Mgmt-LGE12	129,379.27	-	(129,379.27)	-100.00%	0.14%	590,558.42	461,179.15	(129,379.27)			Dec-12	Nov-15		2015
138LGE15	CTS/AFB Enhancement-LGE15	-	11,999.96	11,999.96	100.00%	0.00%	-	11,999.96	11,999.96	Jan-15	Jul-15				2015

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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	Explanations	Year
139LGE15	CTS/AFB-Accting Enhance-LGE15	5,751.41	14,999.96	9,248.55	61.66%	0.01%	5,751.41	14,999.96	9,248.55	Jan-15	Jul-15	Jan-15			2015
140080	Upgrade EMS Software-LGE-2014	(577.30)	-	577.30	-100.00%	0.00%	44,944.60	45,521.90	577.30			Feb-14	Oct-14		2015
140091	EMS App Enhancements-LGE-2015	2,409.77	5,778.00	3,368.24	58.29%	0.00%	2,409.77	5,778.00	3,368.24	Mar-15	Sep-15	Mar-15	Nov-15		2015
140240	RECRUITING SYSTEM IMPL LGE	726.23	-	(726.23)	-100.00%	0.00%	36,795.91	36,069.68	(726.23)			Jul-13	Dec-14		2015
140LGE15	Oracle Data Arch/Purge-LGE15	-	7,499.98	7,499.98	100.00%	0.00%	-	7,499.98	7,499.98	Jan-15	Jul-15				2015
141094	Purchase Garage Equipment	7,129.15	15,000.00	7,870.85	52.47%	0.01%	7,129.15	30,000.00	22,870.85	Jan-14	Jun-18	Feb-15	Dec-15		2015
141390	Environmental Equipment LGE	-	10,500.00	10,500.00	100.00%	0.00%	-	52,500.00	52,500.00	Jan-14	Dec-19				2015
141392	LGE FURNITURE PROJ	92,032.67	154,935.00	62,902.33	40.60%	0.10%	92,032.67	154,935.00	62,902.33	Jul-13	Nov-13	Jul-13			2015
141419	CARPET REPLACEMENT 2015	26,287.24	31,500.00	5,212.76	16.55%	0.03%	26,287.24	48,630.00	22,342.76	Jan-15	Dec-16	Jan-15	Jun-16		2015
141423	LGE REPLACE FAILED EQP 2015	13,386.80	61,500.00	48,113.21	78.23%	0.01%	13,386.80	61,500.00	48,113.21	Jan-15	Dec-15	Jan-15	Jan-16		2015
141425	A/V EQUIP - LG&E 2015	5,852.49	15,000.00	9,147.51	60.98%	0.01%	5,852.49	45,000.00	39,147.51	Jan-15	Dec-16	Jan-15	Feb-16		2015
141426	LGE CHAIRS 2014	4,405.06	-	(4,405.06)	-100.00%	0.00%	8,434.37	4,029.31	(4,405.06)			Jan-14	Jun-15		2015
141435	LGE FAC IMPROVEMENTS 2016	-	31,500.00	31,500.00	100.00%	0.00%	-	63,843.30	63,843.30	Jan-15	Dec-19				2015
141580	Meter Projects 2015 LG&E Elec	12,568.01	21,600.07	9,032.07	41.81%	0.01%	12,568.01	21,600.07	9,032.07	Jan-15	Dec-15	Jan-15	Sep-15		2015
141600	Meter Equipment 2015 LG&E Elec	-	24,900.08	24,900.08	100.00%	0.00%	-	24,900.08	24,900.08	Jan-15	Dec-15				2015
141677	Meter Readers LG&E 2015	-	1,800.00	1,800.00	100.00%	0.00%	-	1,800.00	1,800.00	Jan-15	Dec-18				2015
141LGE15	Endpoint Protect License-LGE15	4,474.06	750.00	(3,724.06)	-496.54%	0.00%	4,474.06	750.00	(3,724.06)	Jan-15	Dec-15	Jan-15	Jun-16		2015
142325	Retail Hardware LG&E 2014	12.83	-	(12.83)	-100.00%	0.00%	5,576.33	5,563.50	(12.82)			Jan-14	Nov-15		2015
142339	Retail Hardware LG&E 2015	-	37,500.00	37,500.00	100.00%	0.00%	-	37,500.00	37,500.00	Jan-15	Dec-15				2015
142511	Meter Projects 2014 LG&E Elec	(165.56)	-	165.56	-100.00%	0.00%	(165.56)	-	165.56			Jan-14	Dec-15		2015
142683LGE	XP Replacement-LGE13	(78,426.06)	-	78,426.06	-100.00%	-0.09%	36,853.45	115,279.51	78,426.06			Sep-13	Jul-14		2015
142687LGE	iFactor Upgrade-LGE13	(740.96)	-	740.96	-100.00%	0.00%	10,561.26	11,302.22	740.96			Sep-13	Jul-14		2015
142761	ICCP Domain Cntrlrs-LGE-2013	319.82	-	(319.82)	-100.00%	0.00%	2,347.18	2,027.36	(319.82)			Oct-13	Apr-15		2015
142798	IPS Device for QAS-LGE-2013	601.28	-	(601.28)	-100.00%	0.00%	3,697.52	3,096.23	(601.28)			Oct-13	Mar-15		2015
142819LGE	Telecom Monitor Enhance-LGE13	(17,965.13)	-	17,965.13	-100.00%	-0.02%	14,098.22	32,063.35	17,965.13			Oct-13	Oct-14		2015
142833	SIMPSONVIL-DC CIRCUIT BKR REP	(1,264.65)	-	1,264.65	-100.00%	0.00%	7,133.32	8,397.97	1,264.65			Oct-13	Sep-14		2015
142946LGE	Downtown Network-LGE13	7.65	-	(7.65)	-100.00%	0.00%	-	(7.65)	(7.65)			Nov-13	Jan-15		2015
142LGE15	Implement Sec Mgmt Prod-LGE15	70,194.35	37,499.99	(32,694.36)	-87.18%	0.08%	70,194.35	37,499.99	(32,694.36)	Jan-15	Aug-15	Jan-15	Dec-15		2015
143070LGE	FERC EQR-LGE13	858.99	-	(858.99)	-100.00%	0.00%	7,671.89	6,812.90	(858.99)			Dec-13	Apr-15		2015
143804	Comp-related Equip-2014-LG&E	(581.55)	-	581.55	-100.00%	0.00%	7,618.98	8,200.53	581.55			May-14	Dec-14		2015
143LGE15	HP QC Upgrade to ALM-LGE15	-	22,500.00	22,500.00	100.00%	0.00%	-	22,500.00	22,500.00	Jan-15	Dec-15				2015
144090	RELOC ESC WTR MTR & VLT	(1,520.30)	-	1,520.30	-100.00%	0.00%	49,402.75	50,923.04	1,520.30			May-14	Feb-15		2015
144568	AUBURNDALE HVAC 2015	30,095.49	114,739.80	84,644.31	73.77%	0.03%	30,095.49	114,739.80	84,644.31	Jan-15	Dec-15	Jan-15	Aug-16		2015
144570	BOC-HVAC 2015	40,422.34	48,616.80	8,194.46	16.86%	0.05%	40,422.34	48,616.80	8,194.46	Jan-15	Dec-15	Jan-15	Dec-15		2015
144572	SCANPRO 1100	1,121.75	1,237.50	115.76	9.35%	0.00%	1,121.75	1,237.50	115.76	Jan-15	Dec-15	Jan-15	Jul-15		2015
144584	ESC-RENOVATIONS 2015	62,698.84	129,124.68	66,425.84	51.44%	0.07%	62,698.84	129,124.68	66,425.84	Jan-15	Dec-15	Jan-15	Dec-15		2015
144585	SSC RENOVATIONS	38,223.26	36,900.00	(1,323.26)	-3.59%	0.04%	38,223.26	36,900.00	(1,323.26)	Jan-15	Dec-15	Jan-15	Dec-15		2015
144586	SIMPSONVILLE FENCE LGE IT	23,741.09	48,619.04	24,877.95	51.17%	0.03%	23,741.09	48,619.04	24,877.95	Jan-15	Dec-15	Jan-15	May-16		2015
144595	LGE FAILED EQUIPMENT 2015	8,961.54	8,945.70	(15.84)	-0.18%	0.01%	8,961.54	8,945.70	(15.84)	Jan-15	Dec-15	Jan-15	Mar-16		2015
144596	LGE HEALTH EQUIPMENT 2015	-	9,723.60	9,723.60	100.00%	0.00%	-	9,723.60	9,723.60	Jan-15	Dec-15				2015
144622	LGE OFFICE FURN & CHAIRS 2015	10,195.71	31,200.00	21,004.29	67.32%	0.01%	10,195.71	31,200.00	21,004.29	Jan-15	Dec-15	Jan-15	Feb-16		2015
144670	LGE BOC 2ND FL RENO	(2,007.30)	-	2,007.30	-100.00%	0.00%	50,595.68	52,602.98	2,007.30			Jun-14	Jan-15		2015
144951	LGE HW/SW 2015	48,070.95	48,525.26	454.32	0.94%	0.05%	48,070.95	48,525.26	454.32	Jan-15	Dec-15	Jan-15	Apr-16		2015
144968	CONFERENCE ROOM CHAIRS-ESC	-	8,751.00	8,751.00	100.00%	0.00%	-	8,751.00	8,751.00	Jan-15	Dec-15				2015
144987	LGE CAMERAS 2015	29,303.14	30,000.00	696.86	2.32%	0.03%	29,303.14	30,000.00	696.86	Jan-15	Dec-15	Jan-15	Dec-15		2015
144989	LGE FIRE SYSTEMS 2015	20,727.42	15,000.00	(5,727.42)	-38.18%	0.02%	20,727.42	15,000.00	(5,727.42)	Jan-15	Dec-15	Jan-15	Dec-15		2015
144991	LGE SECURITY EQUIPMENT 2015	940.49	15,000.00	14,059.51	93.73%	0.00%	940.49	15,000.00	14,059.51	Jan-15	Dec-15	Jan-15	Dec-15		2015
144LGE15	Opentext Licensing-LGE15	-	9,750.00	9,750.00	100.00%	0.00%	-	9,750.00	9,750.00	Jan-15	Jul-15				2015
145044	LGE BOC LOBBY RENOVATION	(3,416.92)	-	3,416.92	-100.00%	0.00%	75,777.76	79,194.68	3,416.92			Jul-14	Jan-15		2015
145101	Auburndale Utility Cart	3,688.28	3,000.00	(688.28)	-22.94%	0.00%	3,688.28	3,000.00	(688.28)	Jan-15	Dec-15	Jun-15	Aug-15		2015
145102	Auburndale Ceiling Fans	6,403.69	7,500.00	1,096.31	14.62%	0.01%	6,403.69	7,500.00	1,096.31	Jan-15	Dec-15	Jul-15	Aug-15		2015
145135	Gas Regulators 2015	-	42,000.13	42,000.13	100.00%	0.00%	-	42,000.13	42,000.13	Jan-15	Dec-15				2015
145402	HR Cap Equip Improvmnts LGE	-	2,940.00	2,940.00	100.00%	0.00%	-	14,700.00	14,700.00	Jan-15	Dec-19				2015
145800	HR PLANNING LGE	-	138,000.00	138,000.00	100.00%	0.00%	-	138,000.00	138,000.00	Jan-15	Dec-15				2015
145LGE15	Oracle HTTP Servers-LGE15	-	7,500.00	7,500.00	100.00%	0.00%	-	7,500.00	7,500.00	Jan-15	Dec-15				2015
146257	SECURITY 2-WAY RADIO	256.40	-	(256.40)	-100.00%	0.00%	686.37	429.98	(256.40)			Sep-14	Jun-15		2015
146265	BOC BLDG FACADE	98,592.99	-	(98,592.99)	-100.00%	0.11%	118,566.44	19,973.45	(98,592.99)			Sep-14	Dec-15		2015
146336	BOC AV EQ ASSEMBLY RM-LGE	(5,455.49)	-	5,455.49	-100.00%	-0.01%	5,782.93	11,238.42	5,455.49			Oct-14	Jun-15		2015
146339	FACILITIES OFFICE RENO-LGE	(502.19)	-	502.19	-100.00%	0.00%	17,870.96	18,373.15	502.19			Oct-14	May-15		2015
146497	BOC UPS BATTERIES	(1,154.27)	-	1,154.27	-100.00%	0.00%	6,044.53	7,198.80	1,154.27			Nov-14	Jun-15		2015
146498	BOC DATA CTR UPS BATTERIES	(13,283.43)	-	13,283.43	-100.00%	-0.01%	24,336.27	37,619.70	13,283.43			Nov-14	May-15		2015
146559	LGE CTR CAMERAS-LGE	654.49	-	(654.49)	-100.00%	0.00%	6,692.99	6,038.50	(654.49)			Dec-14	Dec-14		2015
146788	BOC FURNITURE-LGE	8,777.62	-	(8,777.62)	-100.00%	0.01%	8,777.62	-	(8,777.62)			Jan-15	Feb-16		2015
146794	Comp-related Equip-LGE-2015	10,375.61	-	(10,375.61)	-100.00%	0.01%	10,375.61	-	(10,375.61)			Jan-15	Jun-16		2015

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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	Explanations	Year
146830	BOC FAILED EQUIPMENT 2015 LGE	4,470.00	-	(4,470.00)	-100.00%	0.00%	4,470.00	-	(4,470.00)			Feb-15	Dec-15		2015
146912	GS RD MATLAB Software	3,545.57	-	(3,545.57)	-100.00%	0.00%	3,545.57	-	(3,545.57)			Feb-15	Apr-15		2015
146937LGE	HR RECONFIGURE 2015-LGE	664.35	-	(664.35)	-100.00%	0.00%	664.35	-	(664.35)			Feb-15	Jun-15		2015
146963	ELECTRIC WORK FOR COMM CTR	1,088.94	-	(1,088.94)	-100.00%	0.00%	1,088.94	-	(1,088.94)			Mar-15	Jun-15		2015
146994	OSI Database Expansion-LGE	11,980.81	-	(11,980.81)	-100.00%	0.01%	11,980.81	-	(11,980.81)			Mar-15	Jun-15		2015
146LGE15	UC4 Upgrade to V10-LGE15	-	4,500.00	4,500.00	100.00%	0.00%	-	4,500.00	4,500.00	Jan-15	Sep-15				2015
147009	BOC SECURITY RENOVATION-LGE	3,545.45	-	(3,545.45)	-100.00%	0.00%	3,545.45	-	(3,545.45)			Mar-15	Jul-15		2015
147013	BOC 3 CALL CENTER RENO-LGE	5,918.36	-	(5,918.36)	-100.00%	0.01%	5,918.36	-	(5,918.36)			Mar-15	Jul-15		2015
147019	SIMPSONVILLE CAMERAS LGE IT	7,855.26	-	(7,855.26)	-100.00%	0.01%	7,855.26	-	(7,855.26)			Mar-15	Dec-15		2015
147LGE15	Upgrade Quest to SOA 11g-LGE15	-	11,249.99	11,249.99	100.00%	0.00%	-	11,249.99	11,249.99	Jan-15	Dec-15				2015
148035	INSTALL ROOF LADDER - SSC	6,382.50	-	(6,382.50)	-100.00%	0.01%	6,382.50	-	(6,382.50)			Sep-15	Mar-16		2015
148502	EMS CHNL EXPANSION-LGE-2015	2,860.07	-	(2,860.07)	-100.00%	0.00%	2,860.07	-	(2,860.07)			Aug-15	Feb-16		2015
148866	SPECIAL NEEDS ROOM - LL BOC	1,047.23	-	(1,047.23)	-100.00%	0.00%	1,047.23	-	(1,047.23)			Jun-15	Sep-15		2015
148982	Field Svcs Monitors 2015 LG&E	1,721.60	-	(1,721.60)	-100.00%	0.00%	1,721.60	-	(1,721.60)			Jun-15	Nov-15		2015
148LGE15	Upgrade Quick Test Pro-LGE15	-	18,750.00	18,750.00	100.00%	0.00%	-	18,750.00	18,750.00	Jan-15	Dec-15				2015
149041	ELECTRIC UTILITY VEHICLE-AOC	5,456.88	-	(5,456.88)	-100.00%	0.01%	5,456.88	-	(5,456.88)			Oct-15	Apr-16		2015
149360	Auburndale Reach Fork Truck	8,107.34	-	(8,107.34)	-100.00%	0.01%	8,107.34	-	(8,107.34)			Sep-15	Dec-15		2015
149663	BOC RECEIVING DEPARTMENT	10,019.15	-	(10,019.15)	-100.00%	0.01%	10,019.15	-	(10,019.15)			Jul-15	Apr-16		2015
149703	KUGO CCS UPGRADE - LGE	13,380.56	-	(13,380.56)	-100.00%	0.01%	13,380.56	-	(13,380.56)			Jul-15	Jun-16		2015
149734	BOC GAS CONTR BRKRM	8,961.44	-	(8,961.44)	-100.00%	0.01%	8,961.44	-	(8,961.44)			Jul-15	Jun-16		2015
149775	LGE CTR FAILED EQUIP	9,522.59	-	(9,522.59)	-100.00%	0.01%	9,522.59	-	(9,522.59)			Aug-15	Dec-15		2015
149791	BOC PARKING LOT RECONFIG	55,960.44	-	(55,960.44)	-100.00%	0.06%	55,960.44	-	(55,960.44)			Aug-15	Sep-15		2015
149921	EOC MAINTENANCE OFFICE RENO	3,725.89	-	(3,725.89)	-100.00%	0.00%	3,725.89	-	(3,725.89)			Aug-15	Apr-16		2015
149945	INFRARED CAMERA - BOC 2015	2,695.15	-	(2,695.15)	-100.00%	0.00%	2,695.15	-	(2,695.15)			Aug-15	Feb-16		2015
149950	BOC-GAS CONTROL OFFICE RENO	10,465.23	-	(10,465.23)	-100.00%	0.01%	10,465.23	-	(10,465.23)			Aug-15	Aug-16		2015
149955	MORG CALL CTR FURNITURE-LGE	3,673.08	-	(3,673.08)	-100.00%	0.00%	3,673.08	-	(3,673.08)			Aug-15	Nov-15		2015
149986	Auburndale Meter Shop Van 2015	2,231.29	-	(2,231.29)	-100.00%	0.00%	2,231.29	-	(2,231.29)			Jan-15	Sep-15		2015
149LGE15	Upgrade SAP Test Data-LGE15	-	15,000.00	15,000.00	100.00%	0.00%	-	15,000.00	15,000.00	Jan-15	Dec-15				2015
150019	BOC BREAK ROOM & 2ND FL SHOWER	14,268.56	-	(14,268.56)	-100.00%	0.02%	14,268.56	-	(14,268.56)			Sep-15	Feb-16		2015
150026	MC eServer/Software	5,419.88	-	(5,419.88)	-100.00%	0.01%	5,419.88	-	(5,419.88)			Sep-15	Dec-15		2015
150087	AOC METER SHOP RENO - LGE 2015	7,444.64	-	(7,444.64)	-100.00%	0.01%	7,444.64	-	(7,444.64)			Sep-15	Apr-16		2015
150096	FUL UPGRD EMS SWARE-LGE-2016	8,965.06	-	(8,965.06)	-100.00%	0.01%	8,965.06	-	(8,965.06)			Oct-15			2015
150109	ESC SAFETY OFFICE RENO	27,477.73	-	(27,477.73)	-100.00%	0.03%	27,477.73	-	(27,477.73)			Oct-15	Dec-15		2015
150130	Drafting Printer-LG&E	2,135.04	-	(2,135.04)	-100.00%	0.00%	2,135.04	-	(2,135.04)			Oct-15	Mar-16		2015
150151	BOC ANNEX SPRINKLER	16,410.00	-	(16,410.00)	-100.00%	0.02%	16,410.00	-	(16,410.00)			Oct-15	May-16		2015
150210	BOC ANNEX TRNG & CONF RM RENO	11,673.26	-	(11,673.26)	-100.00%	0.01%	11,673.26	-	(11,673.26)			Nov-15	Feb-16		2015
150274	ELECTRICAL WORK IN XEROX AREA	7,893.11	-	(7,893.11)	-100.00%	0.01%	7,893.11	-	(7,893.11)			Nov-15	Jan-16		2015
150306	BW Drafting Printer - LG&E	2,022.64	-	(2,022.64)	-100.00%	0.00%	2,022.64	-	(2,022.64)			Oct-15	Jan-16		2015
150308	SECURITY ID PRINTER	2,070.91	-	(2,070.91)	-100.00%	0.00%	2,070.91	-	(2,070.91)			Nov-15	Dec-15		2015
150311	PURCHASE FORKLIFT	13,905.56	-	(13,905.56)	-100.00%	0.02%	13,905.56	-	(13,905.56)			Nov-15	Apr-16		2015
150356	Auburndale WH Scale-LGE15	744.54	-	(744.54)	-100.00%	0.00%	744.54	-	(744.54)			Apr-15	Dec-15		2015
150396	LGE CTR AV EQUIP 2015	11,524.48	-	(11,524.48)	-100.00%	0.01%	11,524.48	-	(11,524.48)			Dec-15	Apr-16		2015
150423	A/V EQ UPGRADE EOC	3,037.80	-	(3,037.80)	-100.00%	0.00%	3,037.80	-	(3,037.80)			Dec-15	Feb-16		2015
150LGE15	LogRhythm (CIP)-LGE15	696.40	7,500.00	6,803.60	90.71%	0.00%	696.40	7,500.00	6,803.60	Jan-15	Oct-15	Jan-15	Nov-15		2015
151LGE15	LogRhythm HW Refresh-LGE15	-	134,249.99	134,249.99	100.00%	0.00%	-	134,249.99	134,249.99	Jan-15	Oct-15				2015
151LGE16	Entrprs Data Domain Expn-LGE16	68,976.79	-	(68,976.79)	-100.00%	0.08%	68,976.79	-	(68,976.79)			Aug-15	Jun-16		2015
152LGE15	LogRhythm Tech Upg/Ref-LGE15	5,514.79	11,250.00	5,735.21	50.98%	0.01%	5,514.79	11,250.00	5,735.21	Jan-15	Oct-15	Jan-15	Jul-15		2015
153LGE15	IT Sec Infrast Enhance-LGE15	27,649.41	22,500.00	(5,149.41)	-22.89%	0.03%	27,649.41	22,500.00	(5,149.41)	Jan-15	Dec-15	Jan-15	Jun-16		2015
154LGE15	LogRhythm (Corp)-LGE15	-	7,500.00	7,500.00	100.00%	0.00%	-	7,500.00	7,500.00	Jan-15	Oct-15				2015
155LGE15	NAS Capacity Expansion-LGE15	-	30,000.00	30,000.00	100.00%	0.00%	-	30,000.00	30,000.00	Jan-15	Dec-15				2015
156LGE15	Sys Mgmt - SCCM Upgrade-LGE15	8,298.21	8,475.00	176.79	2.09%	0.01%	8,298.21	8,475.00	176.79	Jan-15	Mar-15	Jan-15	Jun-15		2015
157LGE15	EMS CIP-LGE15	9,354.83	15,319.95	5,965.12	38.94%	0.01%	9,354.83	15,319.95	5,965.12	Jan-15	Dec-15	Jan-15			2015
158LGE15	FIM Replacement-LGE15	160,041.85	134,999.92	(25,041.93)	-18.55%	0.18%	160,041.85	134,999.92	(25,041.93)	Jan-15	Dec-15	Jan-15			2015
159LGE15	LOAD Vendor Upgrade-LGE15	406.55	30,000.00	29,593.45	98.64%	0.00%	406.55	30,000.00	29,593.45	Jan-15	Dec-15	Jan-15	Nov-15		2015
160LGE15	Maximo Licenses-LGE15	-	19,500.00	19,500.00	100.00%	0.00%	-	19,500.00	19,500.00	Jan-15	Dec-15				2015
161LGE15	Reliability Report Enh-LGE15	11,533.34	22,499.95	10,966.60	48.74%	0.01%	11,533.34	22,499.95	10,966.60	Jan-15	Dec-15	Jan-15	Dec-15		2015
161LGE16	HP QC Upgr to ALM-LGE16	17,997.21	-	(17,997.21)	-100.00%	0.02%	17,997.21	-	(17,997.21)			Oct-15	Jun-16		2015
162LGE15	Primavera P6-LGE15	-	3,750.00	3,750.00	100.00%	0.00%	-	3,750.00	3,750.00	Jan-15	Dec-15				2015
163LGE15	SAP CRM/ECC Enhancement-LGE15	-	74,999.87	74,999.87	100.00%	0.00%	-	74,999.87	74,999.87	Jan-15	Dec-15				2015
164LGE15	TRODS-LGE15	13,070.47	14,999.96	1,929.49	12.86%	0.01%	13,070.47	14,999.96	1,929.49	Jan-15	Dec-15	Jan-15	Dec-15		2015
165LGE15	Non-SCADA Load Data-LGE15	2,784.41	28,499.97	25,715.57	90.23%	0.00%	2,784.41	28,499.97	25,715.57	Jan-15	Dec-15	Jan-15	Mar-16		2015
166LGE15	ROD Enhancements-LGE15	456.34	3,750.00	3,293.66	87.83%	0.00%	456.34	3,750.00	3,293.66	Jan-15	Dec-15	Jan-15	Jun-16		2015
167LGE15	Gas Training System-LGE15	3,136.55	60,000.00	56,863.45	94.77%	0.00%	3,136.55	60,000.00	56,863.45	Jan-15	Dec-15	Jan-15	Dec-15		2015
168LGE15	Upgrade Gas Equip-LGE15	9,012.22	22,500.00	13,487.78	59.95%	0.01%	9,012.22	22,500.00	13,487.78	Jan-15	Dec-15	Jan-15	Dec-15		2015

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169LGE15	Expand My Account & Apps-LGE15	29,295.31	37,499.98	8,204.67	21.88%	0.03%	29,295.31	37,499.98	8,204.67	Jan-15	Dec-15	Jan-15	Dec-15		2015
170LGE15	Low Income Assist Portal-LGE15	0.00	29,999.96	29,999.96	100.00%	0.00%	0.00	29,999.96	29,999.96	Jan-15	Dec-15	Jan-15	Nov-15		2015
171LGE15	Rev Collections Impl-LGE15	-	11,250.02	11,250.02	100.00%	0.00%	-	11,250.02	11,250.02	Jan-15	Dec-15				2015
172LGE15	Monitoring Project-LGE15	29,066.87	29,999.96	933.09	3.11%	0.03%	29,066.87	29,999.96	933.09	Jan-15	Dec-15	Jan-15	Dec-15		2015
173LGE15	Microsoft EA-LGE15	64,872.31	50,264.10	(14,608.21)	-29.06%	0.07%	64,872.31	50,264.10	(14,608.21)	Jan-15	May-15	Jan-15	May-15		2015
175LGE15	Replace RedHat Servers-LGE15	9,441.26	19,149.90	9,708.64	50.70%	0.01%	9,441.26	19,149.90	9,708.64	Jan-15	Dec-15	Jan-15	Dec-15		2015
176LGE15	UC&C/CUCM Major Upgrade-LGE15	19,769.66	41,249.94	21,480.27	52.07%	0.02%	19,769.66	41,249.94	21,480.27	Jan-15	Dec-15	Jan-15	Dec-15		2015
177LGE15	PowerPlant Module Upgr-LGE15	-	6,412.50	6,412.50	100.00%	0.00%	-	6,412.50	6,412.50	Jan-15	Dec-15				2015
178LGE15	Upgrade Quest Server-LGE15	-	11,249.99	11,249.99	100.00%	0.00%	-	11,249.99	11,249.99	Jan-15	Apr-17				2015
179LGE15	CIP V5 EMS-LGE15	-	142,499.97	142,499.97	100.00%	0.00%	-	142,499.97	142,499.97	Jan-15	Dec-15				2015
180LGE15	CIP V5-LGE15	14,439.19	-	(14,439.19)	-100.00%	0.02%	14,439.19	-	(14,439.19)			Jan-15	Dec-15		2015
200LGE15	Customer Bill Redesign-LGE15	91,831.57	75,000.01	(16,831.56)	-22.44%	0.10%	91,831.57	150,000.01	58,168.44	Jan-15	Dec-16	Jan-15	Aug-16		2015
201LGE14	Auto Pymt Arrangements-LGE14	(3,756.88)	-	3,756.88	-100.00%	0.00%	(0.64)	3,756.24	3,756.88			Jan-14	Feb-15		2015
201LGE15	Corp Web Redesign Upgr-LGE15	-	15,000.00	15,000.00	100.00%	0.00%	-	37,500.00	37,500.00	Jan-15	Dec-16				2015
202LGE14	iFactor Upgrade-LGE14	(455.33)	-	455.33	-100.00%	0.00%	0.00	455.33	455.33			Jan-14	Sep-14		2015
202LGE15	Trans OATT Billing Tool-LGE15	20,977.96	37,499.99	16,522.03	44.06%	0.02%	20,977.96	67,499.99	46,522.03	Jan-15	Dec-16	Jan-15			2015
203LGE14	EDI Phase III - Form 820-LGE14	66.65	-	(66.65)	-100.00%	0.00%	13,405.51	13,338.87	(66.65)			Jan-14	Jan-15		2015
203LGE15	PowerPlant Upgrade-LGE15	201,249.34	26,250.00	(174,999.34)	-666.66%	0.22%	201,249.34	52,500.00	(148,749.34)	Jan-15	Jun-16	Jan-15	Jul-16		2015
204LGE16	SAP CRM/ECC Upgr-LGE16	133,236.91	-	(133,236.91)	-100.00%	0.15%	133,236.91	3,036,000.04	2,902,763.12			Oct-15			2015
207LGE14	SOA Upgrade-LGE14	231.15	-	(231.15)	-100.00%	0.00%	32,803.92	32,572.77	(231.15)			Jan-14	Jan-15		2015
208LGE14	Convert BW to Micr Tools-LGE14	(70,059.56)	-	70,059.56	-100.00%	-0.08%	66,510.64	136,570.19	70,059.56			Feb-14	Dec-14		2015
210LGE14	OTN Core Rings-LGE14	(28,829.76)	-	28,829.76	-100.00%	-0.03%	(0.00)	28,829.76	28,829.76			Feb-14	May-15		2015
211LGE14	TeamMate Reporting-LGE14	3,967.68	-	(3,967.68)	-100.00%	0.00%	3,967.68	-	(3,967.68)			Jan-14	Feb-15		2015
212LGE14	FERCH TOOLS-LGE14	372.40	-	(372.40)	-100.00%	0.00%	2,154.64	1,782.24	(372.40)			Jan-14	Dec-14		2015
215LGE14	My Acct Website Enhance-LGE14	1.94	-	(1.94)	-100.00%	0.00%	31,689.27	31,687.33	(1.94)			Mar-14	Dec-14		2015
217LGE14	EE Oracle to CCS Interf-LGE14	7,621.85	-	(7,621.85)	-100.00%	0.01%	23,230.87	15,609.01	(7,621.85)			Mar-14	May-15		2015
220LGE14	IOC Enhancements-LGE14	17,956.22	-	(17,956.22)	-100.00%	0.02%	20,478.40	2,522.18	(17,956.22)			Mar-14	Nov-15		2015
230LGE14	SAG Upgrade-LGE14	63.27	-	(63.27)	-100.00%	0.00%	5,064.17	5,000.90	(63.27)			Jan-14	Feb-15		2015
231LGE14	Contractor Health-LGE14	1,331.81	-	(1,331.81)	-100.00%	0.00%	24,413.39	23,081.59	(1,331.81)			Jan-14	Feb-15		2015
233LGE14	EMS Switch Replacement-LGE14	(22,475.68)	-	22,475.68	-100.00%	-0.03%	10,577.76	33,053.44	22,475.68			Jan-14	Feb-15		2015
234LGE14	Damage Assess Enhance-LGE14	30,298.37	-	(30,298.37)	-100.00%	0.03%	68,767.08	38,468.71	(30,298.37)			Jan-14	Dec-15		2015
236LGE14	Oracle Regression Test-LGE14	33,024.29	-	(33,024.29)	-100.00%	0.04%	57,932.45	24,908.16	(33,024.29)			Jan-14	Nov-15		2015
238LGE14	AutoCad Licenses-LGE14	(1,932.53)	-	1,932.53	-100.00%	0.00%	1,403.30	3,335.82	1,932.53			Jan-14	Dec-14		2015
240LGE14	Intranet Redesign-LGE14	9,988.08	-	(9,988.08)	-100.00%	0.01%	30,404.57	20,416.48	(9,988.08)			Jan-14	Sep-15		2015
241LGE14	Legal Hold-LGE14	6.00	-	(6.00)	-100.00%	0.00%	5,162.36	5,156.36	(6.00)			Jan-14	Sep-16		2015
245LGE14	Stackvision for TC Units-LGE14	(3,063.95)	-	3,063.95	-100.00%	0.00%	2,406.49	5,470.44	3,063.95			Jan-14	Feb-15		2015
261LGE14	Global Mapper Upgrade-LGE14	(661.00)	-	661.00	-100.00%	0.00%	479.98	1,140.98	661.00			Nov-14	Feb-15		2015
262LGE14	Redact-It Implement-LGE14	74.21	-	(74.21)	-100.00%	0.00%	4,982.54	4,908.33	(74.21)			Nov-14			2015
263LGE14	Wellness Portal-LGE14	11,424.83	-	(11,424.83)	-100.00%	0.01%	13,120.79	1,695.96	(11,424.83)			Nov-14	Nov-15		2015
264LGE14	Enterprise IronKey-LGE14	5,171.60	-	(5,171.60)	-100.00%	0.01%	5,171.60	-	(5,171.60)			Nov-14	Sep-15		2015
266LGE14	BOC Conf Room Upgr-LGE14	1,248.34	-	(1,248.34)	-100.00%	0.00%	1,290.61	42.26	(1,248.34)			Nov-14	Mar-15		2015
271LGE14	BlueCoat Licenses-LGE14	(35.67)	-	35.67	-100.00%	0.00%	594.56	630.23	35.67			Jan-14	Feb-15		2015
400LGE16	OTN Core Rings Y2/2 LOU-LGE15	499,923.19	-	(499,923.19)	-100.00%	0.56%	499,923.19	570,000.00	70,076.81			Jan-15			2015
700LGE15	Fidelity Pension-LGE15	220,690.02	-	(220,690.02)	-100.00%	0.25%	220,690.02	-	(220,690.02)			Jan-15	Dec-15		2015
701LGE15	Fieldsmart Dmge Enhance-LGE15	15,840.00	-	(15,840.00)	-100.00%	0.02%	15,840.00	-	(15,840.00)			Jan-15	Nov-15		2015
702LGE15	Gas Trans Cust Interf-LGE15	17,013.07	-	(17,013.07)	-100.00%	0.02%	17,013.07	-	(17,013.07)			Jan-15	Nov-15		2015
703LGE15	Rate Case-LGE15	57,337.93	-	(57,337.93)	-100.00%	0.06%	57,337.93	-	(57,337.93)			Jan-15	Nov-15		2015
704LGE15	AIS Enhancement-LGE15	4,100.89	-	(4,100.89)	-100.00%	0.00%	4,100.89	-	(4,100.89)			Jan-15	Aug-15		2015
705LGE15	Trans Lines Mobile App-LGE15	17,240.15	-	(17,240.15)	-100.00%	0.02%	17,240.15	-	(17,240.15)			Jan-15	Dec-15		2015
706LGE15	AOC Telecom Renovation-LGE15	3,641.75	-	(3,641.75)	-100.00%	0.00%	3,641.75	-	(3,641.75)			Jan-15	Nov-15		2015
707LGE15	PACSs for Substations-LGE15	71,894.26	-	(71,894.26)	-100.00%	0.08%	71,894.26	-	(71,894.26)			Jan-15	Aug-16		2015
708LGE15	PowerBase Licenses-LGE15	659.79	-	(659.79)	-100.00%	0.00%	659.79	-	(659.79)			Jan-15	Nov-15		2015
709LGE15	Secure32-LGE15	4,426.30	-	(4,426.30)	-100.00%	0.00%	4,426.30	-	(4,426.30)			May-15	Nov-15		2015
711LGE15	CoreLogic-LGE15	5,104.44	-	(5,104.44)	-100.00%	0.01%	5,104.44	-	(5,104.44)			May-15	Dec-15		2015
713LGE15	PRIZM Software License-LGE15	2,385.00	-	(2,385.00)	-100.00%	0.00%	2,385.00	-	(2,385.00)			May-15	Dec-15		2015
714LGE15	Fleet Focus Enhance-LGE15	900.90	-	(900.90)	-100.00%	0.00%	900.90	-	(900.90)			May-15	Dec-15		2015
715LGE15	PI Licenses Gen-LGE15	699.60	-	(699.60)	-100.00%	0.00%	699.60	-	(699.60)			May-15	Jun-15		2015
716LGE15	Res Contractor Invoicing-LGE15	25,660.57	-	(25,660.57)	-100.00%	0.03%	25,660.57	-	(25,660.57)			Jun-15	Dec-15		2015
717LGE15	Maximo BI-LGE15	4,140.21	-	(4,140.21)	-100.00%	0.00%	4,140.21	-	(4,140.21)			Jun-15	Dec-15		2015
718LGE15	PowerPlant BI-LGE15	1,334.54	-	(1,334.54)	-100.00%	0.00%	1,334.54	-	(1,334.54)			Jun-15	Dec-15		2015
719LGE15	CTS Upload Automation-LGE15	1,081.58	-	(1,081.58)	-100.00%	0.00%	1,081.58	-	(1,081.58)			Jun-15	Nov-15		2015
720LGE15	NAS Analytics Tool-LGE15	25,949.64	-	(25,949.64)	-100.00%	0.03%	25,949.64	-	(25,949.64)			Jun-15	Dec-15		2015
722LGE15	Microsoft Prj Svr 2013-LGE15	7,738.95	-	(7,738.95)	-100.00%	0.01%	7,738.95	-	(7,738.95)			Jul-15	Jun-16		2015
723LGE15	AutoDesk Revit-LGE15	5,644.82	-	(5,644.82)	-100.00%	0.01%	5,644.82	-	(5,644.82)			Jul-15	Nov-15		2015

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Gas Construction Projects 2008-2017

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	Explanations	Year
724LGE15	Data Copy Tool for SAP-LGE15	36,583.03	-	(36,583.03)	-100.00%	0.04%	36,583.03	-	(36,583.03)			Jul-15	Jun-16		2015
725LGE15	NAS Refresh (BOC)-LGE15	66,755.16	-	(66,755.16)	-100.00%	0.07%	66,755.16	-	(66,755.16)			Jul-15	Dec-15		2015
726LGE15	NAS Refresh (SDC)-LGE15	66,716.51	-	(66,716.51)	-100.00%	0.07%	66,716.51	-	(66,716.51)			Jul-15	Dec-15		2015
727LGE15	At-Risk-LGE15	1,901.93	-	(1,901.93)	-100.00%	0.00%	1,901.93	-	(1,901.93)			Aug-15	Dec-15		2015
728LGE15	EE Rebate Checks-LGE15	29,249.49	-	(29,249.49)	-100.00%	0.03%	29,249.49	-	(29,249.49)			Aug-15	Dec-15		2015
730LGE15	Lojic-LGE15	10,932.70	-	(10,932.70)	-100.00%	0.01%	10,932.70	-	(10,932.70)			Aug-15	Dec-15		2015
733LGE15	Data WH Appliance Impl-LGE15	227,886.13	-	(227,886.13)	-100.00%	0.25%	227,886.13	-	(227,886.13)			Sep-15	Dec-15		2015
734LGE15	SQL Server Lic-LGE15	11,722.10	-	(11,722.10)	-100.00%	0.01%	11,722.10	-	(11,722.10)			Oct-15	Nov-15		2015
735LGE15	Upgrade Adjust.IT-LGE15	3,154.19	-	(3,154.19)	-100.00%	0.00%	3,154.19	-	(3,154.19)			Oct-15	Dec-15		2015
738LGE15	Install VESDA at BOC-LGE15	2,990.33	-	(2,990.33)	-100.00%	0.00%	2,990.33	-	(2,990.33)			Oct-15	Dec-15		2015
739LGE15	OCC Licenses-LGE15	2,231.36	-	(2,231.36)	-100.00%	0.00%	2,231.36	-	(2,231.36)			Nov-15	Dec-15		2015
740LGE15	WinIGS-LGE15	4,907.98	-	(4,907.98)	-100.00%	0.01%	4,907.98	-	(4,907.98)			Nov-15	Dec-15		2015
741LGE15	GlobalMapper Upgr-LGE15	671.62	-	(671.62)	-100.00%	0.00%	671.62	-	(671.62)			Nov-15	Dec-15		2015
743LGE15	Video Streaming Appl-LGE15	13,069.40	-	(13,069.40)	-100.00%	0.01%	13,069.40	-	(13,069.40)			Nov-15	Aug-16		2015
744LGE15	Sharepoint 2013 Migr-LGE15	784.09	-	(784.09)	-100.00%	0.00%	784.09	-	(784.09)			Nov-15	Dec-15		2015
745LGE15	PEPSE Upgrade-LGE15	5,191.03	-	(5,191.03)	-100.00%	0.01%	5,191.03	-	(5,191.03)			Dec-15	Dec-15		2015
746LGE15	PI Coresight-LGE15	2,645.19	-	(2,645.19)	-100.00%	0.00%	2,645.19	-	(2,645.19)			Dec-15	Dec-15		2015
747LGE15	SKM PowerTools-LGE15	699.60	-	(699.60)	-100.00%	0.00%	699.60	-	(699.60)			Dec-15	Dec-15		2015
IT14LG200	Ad Hoc Letter Bar Coding-LGE14	592.00	-	(592.00)	-100.00%	0.00%	21,182.29	20,590.29	(592.00)			Jan-14	Dec-14		2015
LGE138558	LGE OFFICE FURNITURE	308.68	-	(308.68)	-100.00%	0.00%	19,685.95	19,377.27	(308.68)			Mar-14	Feb-15		2015
122650	LGE Gas Meters	(205.64)	-	205.64	-100.00%	0.00%	(205.64)	-	205.64			Jan-07	Apr-10		2015
127649	MAGNOLIA UPGRADE STATION PLCs	(758.44)	-	758.44	-100.00%	0.00%	290,666.90	291,425.34	758.44			Aug-10	Jul-12		2015
130505	GAS COMPRESSOR REP/ADD	(24,493.00)	-	24,493.00	-100.00%	-0.03%	29,262,344.15	29,286,837.15	24,493.00			Jan-11	Jan-14		2015
134512	2012 AC MITIGATION	(17,620.76)	-	17,620.76	-100.00%	-0.02%	237,794.71	255,415.47	17,620.76			Jan-12	Jul-14		2015
137846	INST VIB MONIT FOR TURBINES	25,004.73	-	(25,004.73)	-100.00%	0.03%	170,958.10	145,953.37	(25,004.73)			Jan-13	Dec-14		2015
137936	REPL ELDER PK IND FIRED HEAT	(5,193.98)	-	5,193.98	-100.00%	-0.01%	268,403.05	273,597.03	5,193.98			Jan-13	Dec-14		2015
137940	COMM HP GAS SERV UPGR	(18,004.10)	-	18,004.10	-100.00%	-0.02%	9,005.71	27,009.81	18,004.10			Jan-13	Jul-14		2015
137958	INST RING GR STARTERS FOR ENG	305,331.52	93,064.44	(212,267.08)	-228.09%	0.34%	305,331.52	190,081.69	(115,249.83)	Jan-15	Dec-15	Jun-15	Feb-16		2015
137959	SECURITY UPGR MAG	92,910.31	100,076.93	7,166.62	7.16%	0.10%	92,910.31	100,076.93	7,166.62	Jan-15	Dec-15	Jan-15	Mar-16		2015
137967	UPGR PURIFIER PLANT 1 MULD	92,681.77	-	(92,681.77)	-100.00%	0.10%	2,901,690.50	2,809,008.73	(92,681.77)			Jan-14	Jan-15		2015
137980	REPLACE 8" LINE IN INDIANA	405,707.83	334,789.17	(70,918.66)	-21.18%	0.45%	405,707.83	334,789.17	(70,918.66)	Jan-14	Dec-14	Jan-15	Nov-15		2015
137982	DRKY FARM POT REM	90,231.50	77,896.15	(12,335.35)	-15.84%	0.10%	90,231.50	195,325.74	105,094.24	Jan-14	Dec-14	Mar-15	Apr-16		2015
137985	INST CTRL VALV GAS STOR WELLS	75,122.93	117,860.08	42,737.15	36.26%	0.08%	174,909.50	323,607.40	148,697.90	Jan-14	Dec-15	Jan-14	Jun-16		2015
137991	REPL BARE ST PIPELN WK TRANS	552.18	-	(552.18)	-100.00%	0.00%	455,671.58	455,119.40	(552.18)			Jan-13	Oct-14		2015
137994	UPGR PIP SUP CG & LG REG STA	1,186.96	150,342.98	149,156.02	99.21%	0.00%	62,046.98	364,621.42	302,574.44	Jan-14	Dec-15	Jan-14	Dec-15		2015
137995	CG & REG STA BACKUP GENER	11,424.55	18,996.99	7,572.44	39.86%	0.01%	11,424.55	18,996.99	7,572.44	Jan-14	Dec-14	Apr-15	Dec-15		2015
137996	UPGR CG LG REG ST ELEC EQP	1,746.24	63,677.24	61,931.00	97.26%	0.00%	51,085.85	113,016.85	61,931.00	Jan-14	Dec-14	Jan-14	Dec-15		2015
137997	UPGR CG & LRG REG STA RTU'S	33,707.30	94,168.48	60,461.18	64.21%	0.04%	89,056.52	243,992.91	154,936.39	Jan-14	Dec-15	Jan-14	Feb-16		2015
137998	UPGR CG VALV ACTUATORS	-	37,469.29	37,469.29	100.00%	0.00%	95,457.21	170,751.38	75,294.17	Jan-14	Nov-15				2015
138001	UPGR CG STA TRANSMITTERS	-	25,760.92	25,760.92	100.00%	0.00%	27,820.63	80,313.55	52,492.92	Oct-13	Dec-14				2015
138002	B-TOWN RD CITY GATE STA	1,535,884.25	1,500,109.50	(35,774.75)	-2.38%	1.71%	1,727,930.82	3,165,022.42	1,437,091.60	Jan-14	Dec-16	Jan-14			2015
138003	AUTO FUEL GAS INDI CG STA	8,399.77	30,669.67	22,269.90	72.61%	0.01%	8,399.77	62,374.89	53,975.12	Jan-14	Dec-15	Jan-14			2015
138010	PURCH ELEC REC GAUGES	4,000.00	290,259.88	286,259.88	98.62%	0.00%	137,072.13	713,396.45	576,324.32	Jan-14	Dec-15	Jan-14	Dec-14		2015
138012	GAS REG FAC UPGR PROJ	59,878.76	-	(59,878.76)	-100.00%	0.07%	59,878.76	-	(59,878.76)			May-14	Mar-15		2015
138015	UPGR BELLS LN REG STATION	2,403.18	87,786.48	85,383.30	97.26%	0.00%	2,403.18	87,786.48	85,383.30	Jan-14	Dec-15	Jan-14	Jan-16		2015
138032	IMPROVE PIPELINES	-	300,316.55	300,316.55	100.00%	0.00%	-	800,088.62	800,088.62	Jan-14	Dec-18				2015
138033	INLINE INSP-BALLARDSVILLE LINE	250,592.26	-	(250,592.26)	-100.00%	0.28%	2,269,666.99	2,019,074.73	(250,592.26)			Jan-14	Dec-14		2015
138034	UPGR REM DATA COMM SITES	2,291.09	22,736.78	20,445.69	89.92%	0.00%	51,550.90	71,996.59	20,445.69	Jun-14	Dec-14	Jun-14	Apr-15		2015
138055	RCV- MAG LINE @ MULDRAUGH	8,881.54	-	(8,881.54)	-100.00%	0.01%	179,494.48	170,612.94	(8,881.54)			Jan-13	May-14		2015
139764	BALLARDSVILLE PIG AT ZORN	725.98	-	(725.98)	-100.00%	0.00%	725.98	-	(725.98)			May-13	Dec-15		2015
140446	ILI PIPELINE RIVERPORT LINE	246,428.94	-	(246,428.94)	-100.00%	0.27%	286,781.54	40,352.60	(246,428.94)			Sep-14	Oct-15		2015
140454	DOE VALLEY LINE PIGGABILITY	291,001.48	-	(291,001.48)	-100.00%	0.32%	1,118,049.53	827,048.05	(291,001.48)			Jan-14	Nov-14		2015
140460	2014 REGULATORY TOOLS	11,183.08	-	(11,183.08)	-100.00%	0.01%	63,360.21	52,177.13	(11,183.08)			May-14	Dec-14		2015
140475	2017 DRILL WELLS IN MAGN DEEP	-	573,807.98	573,807.98	100.00%	0.00%	-	573,807.98	573,807.98	Jan-15	Dec-15			Project delayed to help fund Muldraugh Station B Meter Run replacement, a higher priority project (#147358).	2015
140476	DRILL OBSERV WELLS MULD FLD	-	402,232.52	402,232.52	100.00%	0.00%	-	402,232.52	402,232.52	Jan-15	Dec-15				2015
140477	2017 DRILL WELLS MAGN UPPER	-	578,341.06	578,341.06	100.00%	0.00%	-	578,341.06	578,341.06	Jan-15	Dec-15			Project delayed to help fund Muldraugh Station B Meter Run replacement, a higher priority project (#147358).	2015
140497	REPL 5700' 16" BELLS LN TO PR	80,296.05	-	(80,296.05)	-100.00%	0.09%	3,193,645.39	3,113,349.34	(80,296.05)			Nov-13	Sep-14		2015
140565	REPL DISTRIBUTION BLDG	2,796.77	-	(2,796.77)	-100.00%	0.00%	236,386.67	233,589.90	(2,796.77)			Jan-14	Dec-14		2015
140568	MT WASHINGTON LEBANON JCTN	46,077.00	237,986.72	191,909.72	80.64%	0.05%	63,167.53	3,105,188.03	3,042,020.50	Jul-14	Dec-14	Jul-14			2015
140588	HWY 44 RELOCATION - 004190	392,666.09	-	(392,666.09)	-100.00%	0.44%	588,491.09	195,825.00	(392,666.09)			Jul-13	Jul-14		2015
140833	MULD SUCTION DISCHARGE HEAD	198,569.71	839,196.68	640,626.97	76.34%	0.22%	198,569.71	839,196.68	640,626.97	Jan-15	Dec-15	May-15		Project construction and material delayed till 2016. Engineering performed in 2015	2015
140845	ENGINE OIL COOLER	141,131.13	132,809.84	(8,321.29)	-6.27%	0.16%	141,131.13	132,809.84	(8,321.29)	Jan-15	Dec-15	Jan-15	Feb-16		2015

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
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Non-Mechanism Gas Construction Projects 2008-2017

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	Explanations	Year
140847	BOILER BLOW DOWN TANKS	59,083.97	96,445.37	37,361.40	38.74%	0.07%	59,083.97	96,445.37	37,361.40	Jan-15	Dec-15	Jan-15	Nov-15		2015
140850	PROCESSERS AND IO MODULES	212,152.96	217,151.11	4,998.15	2.30%	0.24%	212,152.96	480,289.37	268,136.41	Jan-15	Dec-15	Jan-15	Feb-16		2015
140852	UPGR BOILER CONTROLS	88,921.96	70,996.70	(17,925.26)	-25.25%	0.10%	88,921.96	142,153.94	53,231.98	Jan-15	Dec-15	Jan-15	Oct-15		2015
140856	TRANS VALVES LEES AND KRAMERS	90,700.02	207,422.70	116,722.68	56.27%	0.10%	90,700.02	207,422.70	116,722.68	Jan-15	Dec-15	Jan-15			2015
140859	TURBINE VIBRATION MONITORS	617,441.50	249,843.34	(367,598.16)	-147.13%	0.69%	617,441.50	249,843.34	(367,598.16)	Jan-15	Dec-15	Jan-15	Jan-16		2015
140862	MUFFLERS ON COMPRESSOR ENG	60,919.71	52,153.27	(8,766.44)	-16.81%	0.07%	60,919.71	52,153.27	(8,766.44)	Jan-15	Dec-15	Jan-15	Oct-15		2015
140868	COVERED STR FOR EQ	143,153.95	127,959.68	(15,194.27)	-11.87%	0.16%	143,153.95	127,959.68	(15,194.27)	Jan-15	Dec-15	Jan-15	Oct-15		2015
140871	DISTRIBUTION PARTS BLDG	57,292.70	61,989.87	4,697.17	7.58%	0.06%	57,292.70	61,989.87	4,697.17	Jan-15	Dec-15	Jan-15	Jun-15		2015
140874	2017 H2S REMOVAL UNIT TOWER	-	199,156.03	199,156.03	100.00%	0.00%	-	862,732.56	862,732.56	Jan-15	Dec-15				2015
140875	VARIABLE SPARK IGNITIONS	168,354.23	162,084.55	(6,269.68)	-3.87%	0.19%	168,354.23	162,084.55	(6,269.68)	Jan-15	Dec-15	Jan-15	Oct-15		2015
140878	TANK LEVEL WIRELESS TRANS	29,242.86	33,181.90	3,939.04	11.87%	0.03%	29,242.86	33,181.90	3,939.04	Jan-15	Dec-15	Jan-15	Aug-16		2015
140894	CENTER DISTR ENHANCE	-	324,961.88	324,961.88	100.00%	0.00%	-	324,961.88	324,961.88	Jan-14	Dec-14				2015
140902	STORAGE FIELD DRIP REPLACEMENT	1,006.00	-	(1,006.00)	-100.00%	0.00%	52,334.23	51,328.23	(1,006.00)			Jan-14	Dec-14		2015
140910	REPL TRANSITE PANELS W METAL	108,951.83	349,636.78	240,684.95	68.84%	0.12%	108,951.83	349,636.78	240,684.95	Jan-15	Dec-15	Jan-15	Oct-16		2015
140911	PAVING	48,398.56	75,027.07	26,628.51	35.49%	0.05%	48,398.56	75,027.07	26,628.51	Jan-15	Dec-15	Aug-15	Feb-16		2015
140942	REPLACE RELIEF VALVES	51,874.07	74,011.72	22,137.65	29.91%	0.06%	51,874.07	74,011.72	22,137.65	Jan-15	Dec-15	Feb-15	Apr-16		2015
140943	CHARCOAL FILTERS DEHYs	108,585.71	102,801.38	(5,784.33)	-5.63%	0.12%	108,585.71	102,801.38	(5,784.33)	Jan-15	Dec-15	Feb-15	Dec-15		2015
140950	REPLACE MUFFLERS	-	60,077.10	60,077.10	100.00%	0.00%	-	60,077.10	60,077.10	Jan-15	Dec-15				2015
140951	TANK SHEDS	-	41,028.97	41,028.97	100.00%	0.00%	-	41,028.97	41,028.97	Jan-15	Dec-15				2015
140956	MAG BACKUP GENERATORS	569,804.07	940,084.24	370,280.17	39.39%	0.64%	569,804.07	940,084.24	370,280.17	Jan-15	Dec-15	Jun-15	Jan-16		2015
140967	REPL VALVES DIST REG FAC	135,792.13	96,829.04	(38,963.09)	-40.24%	0.15%	135,792.13	193,639.68	57,847.55	Jan-14	Dec-15	Aug-15	Apr-16		2015
140968	BELTLINE SEPARATION	176,373.34	388,657.01	212,283.67	54.62%	0.20%	484,953.56	1,035,958.31	551,004.75	Jan-14	Dec-15	Dec-14			2015
140970	VAULTED FARM TAPS	1,962.25	75,885.39	73,923.14	97.41%	0.00%	1,962.25	151,531.88	149,569.63	Jan-14	Dec-15	Mar-15	Feb-16		2015
140971	SCADA SYSTEMS ENHANCEMENTS	2,714.88	-	(2,714.88)	-100.00%	0.00%	217,733.96	215,019.08	(2,714.88)			Jun-14	Jun-15		2015
141003	SCADA SYS HARDWARE	133,077.92	138,783.63	5,705.71	4.11%	0.15%	133,077.92	203,353.68	70,275.76	Jan-15	Jan-15	Jan-15	Apr-16		2015
141405	INSTALL RTU DISPLAYS CG	104,336.18	95,301.75	(9,034.43)	-9.48%	0.12%	104,336.18	95,301.75	(9,034.43)	Jan-14	Dec-15	Jan-14			2015
141413	MAGNOLIA STA-BARRICADES	-	50,000.00	50,000.00	100.00%	0.00%	-	50,000.00	50,000.00	Jan-15	Dec-15				2015
141602	Meter Equip 2015 LG&E Gas	19,083.46	-	(19,083.46)	-100.00%	0.02%	19,083.46	-	(19,083.46)			Dec-14	Jan-15		2015
143134	PRESTON HWY RELO - PUB WK	(45,056.89)	-	45,056.89	-100.00%	-0.05%	220,063.32	265,120.21	45,056.89			Jan-14	Jan-15		2015
143333	KCF CNG MAIN EXTENSION	831.79	-	(831.79)	-100.00%	0.00%	412,756.85	411,925.06	(831.79)			Jan-14	Nov-14		2015
143577	INT CORR MULD FIELD PRESS MON	80,750.13	-	(80,750.13)	-100.00%	0.09%	100,514.28	19,764.15	(80,750.13)			Aug-14	Nov-16		2015
143743	GAS INDICATOR EQUIPMENT	2,930.99	-	(2,930.99)	-100.00%	0.00%	29,632.54	26,701.55	(2,930.99)			Apr-14	Feb-15		2015
144340	NELSON CO IND PARK	409,178.03	-	(409,178.03)	-100.00%	0.46%	1,231,761.81	822,583.78	(409,178.03)			Jun-14	Aug-15		2015
144808	PIPE REPL - RECORDS	-	797,822.08	797,822.08	100.00%	0.00%	-	1,295,327.61	1,295,327.61	Jan-15	Dec-15			Budget is developed at a higher level to encompass multiple projects and reallocated to individual projects for pipeline records.	2015
144810	INTERNAL CORR MULDRAUGH	-	174,523.58	174,523.58	100.00%	0.00%	-	174,523.58	174,523.58	Jan-15	Dec-15				2015
144811	INT CORR CENTER FLD PRESS MON	10,569.80	35,131.37	24,561.57	69.91%	0.01%	10,569.80	209,654.95	199,085.15	Jan-15	Dec-15	Jan-15			2015
144813	2015 GAS REG TOOLS	16,987.13	29,918.33	12,931.20	43.22%	0.02%	16,987.13	29,918.33	12,931.20	Jan-15	Dec-15	Jan-15	Jan-16		2015
144844	FIRE HYDRANT MULD	9,695.12	15,299.15	5,604.03	36.63%	0.01%	9,695.12	15,299.15	5,604.03	Jan-15	Dec-15	Jan-15	Oct-15		2015
144845	ENGINE ROOM UPGRADES	208,824.48	165,889.77	(42,934.71)	-25.88%	0.23%	208,824.48	165,889.77	(42,934.71)	Jan-15	Dec-15	Jan-15	Feb-16		2015
144846	DISTR BLDG UPGRADES MULD	56,472.46	94,628.05	38,155.59	40.32%	0.06%	56,472.46	94,628.05	38,155.59	Jan-15	Dec-15	Jan-15	Oct-15		2015
144847	BLOW TANK FOR DRIPS	35,831.48	30,031.66	(5,799.82)	-19.31%	0.04%	35,831.48	30,031.66	(5,799.82)	Jan-15	Dec-15	Jan-15	Feb-16		2015
144848	BACKUP GENERATOR	-	150,158.28	150,158.28	100.00%	0.00%	-	150,158.28	150,158.28	Jan-15	Dec-15				2015
144849	ENGINE AND COMPR UPGR	168,931.40	244,882.85	75,951.45	31.02%	0.19%	168,931.40	344,966.44	176,035.04	Jan-15	Dec-15	Jan-15	Feb-16		2015
144861	2015 MULDRAUGH TOOLS	36,024.03	40,231.09	4,207.06	10.46%	0.04%	36,024.03	40,231.09	4,207.06	Jan-15	Dec-15	Jan-15	Mar-16		2015
144862	ODORANT SYS MAX METERS	42,070.11	43,171.33	1,101.22	2.55%	0.05%	42,070.11	43,171.33	1,101.22	Jan-15	Dec-15	Jan-15			2015
144863	CHRIS CREATION MP REG STA	300,191.27	288,918.31	(11,272.96)	-3.90%	0.33%	300,191.27	288,918.31	(11,272.96)	Jan-15	Dec-15	Apr-15	Nov-15		2015
144864	SCADA CYBER APP SOFTWARE	-	452,246.11	452,246.11	100.00%	0.00%	-	452,246.11	452,246.11	Jan-15	Dec-15				2015
144865	UPGR STOR FLD MEAS EQUIP	-	150,044.95	150,044.95	100.00%	0.00%	-	150,044.95	150,044.95	Jan-15	Dec-15				2015
144866	LAGRANGE CG OUTLET PIPING	9,240.46	97,759.25	88,518.79	90.55%	0.01%	9,240.46	97,759.25	88,518.79	Jan-15	Dec-15	Jan-15	Feb-16		2015
144867	FT AND TS2 WIRELESS COMM	116,973.23	110,034.26	(6,938.97)	-6.31%	0.13%	116,973.23	110,034.26	(6,938.97)	Jan-15	Dec-15	Mar-15	Feb-16		2015
144868	SECURITY MEASURES GAS CONTROL	-	49,935.26	49,935.26	100.00%	0.00%	-	99,772.80	99,772.80	Jan-15	Dec-15				2015
144923	RIGHT OF WAY MOW TRACTOR	121,210.09	110,493.83	(10,716.26)	-9.70%	0.14%	121,210.09	110,493.83	(10,716.26)	Jan-15	Dec-15	Jan-15	Oct-15		2015
144924	ROTARY CUTTER	25,727.38	24,931.94	(795.44)	-3.19%	0.03%	25,727.38	24,931.94	(795.44)	Jan-15	Dec-15	Dec-14	May-15		2015
144934	CENTER DEHYDRATOR RELOCATION	299,975.76	375,158.34	75,182.58	20.04%	0.33%	299,975.76	375,158.34	75,182.58	Jan-15	Dec-15	Dec-14			2015
144935	INLET/OUTLET PIPE CENTER	413,620.00	369,506.05	(44,113.95)	-11.94%	0.46%	413,620.00	369,506.05	(44,113.95)	Jan-15	Dec-15	Jan-15	Oct-15		2015
144936	MAGNOLIA STATION VFDS	26,442.25	50,000.19	23,557.94	47.12%	0.03%	26,442.25	50,000.19	23,557.94	Jan-15	Dec-15	Jan-15	Oct-15		2015
144937	ENGINE ROOM VENTILATION	-	125,013.47	125,013.47	100.00%	0.00%	-	125,013.47	125,013.47	Jan-15	Dec-15				2015
144938	P-GUARD/ONLINE ROD DROP	-	135,094.98	135,094.98	100.00%	0.00%	-	135,094.98	135,094.98	Jan-15	Dec-15				2015
144939	H2S TREATMENT CENTER	514,488.20	475,085.15	(39,403.05)	-8.29%	0.57%	514,488.20	475,085.15	(39,403.05)	Jan-15	Dec-15	Jan-15	Jan-16		2015
144940	2015 MAGNOLIA TOOLS	51,572.55	36,264.64	(15,307.91)	-42.21%	0.06%	51,572.55	36,264.64	(15,307.91)	Jan-15	Dec-15	Jan-15	Feb-16		2015
144941	BACKHOE MAGNOLIA	54,041.79	60,063.31	6,021.52	10.03%	0.06%	54,041.79	60,063.31	6,021.52	Jan-15	Dec-15	Jan-15	Jul-15		2015
144948	H2S TREATMENT MAGNOLIA	1,246,933.19	1,400,006.57	153,073.38	10.93%	1.39%	1,246,933.19	1,400,006.57	153,073.38	Jan-15	Dec-15	Jun-15	Jun-16		2015

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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	Explanations	Year
144965	BALLARDSVILLE REINFORCE	-	500,905.34	500,905.34	100.00%	0.00%	-	500,905.34	500,905.34	Jan-15	Dec-15			Project delayed. This gas system reinforcement was planned to be performed in conjunction with a public works relocation project which was delayed by the Kentucky Transportation Cabinet.	2015
144967	LEBANON JUNCTION WASHOUT	84,698.66	99,727.76	15,029.10	15.07%	0.09%	84,698.66	99,727.76	15,029.10	Jan-15	Dec-15	Jan-15	Nov-16		2015
144969	NATIONAL TURNPIKE UPRATE	-	58,930.04	58,930.04	100.00%	0.00%	-	58,930.04	58,930.04	Jan-15	Dec-15				2015
144971	SMALL TOOLS 2015	67,899.11	98,594.49	30,695.38	31.13%	0.08%	67,899.11	98,594.49	30,695.38	Jan-15	Dec-15	Jan-15	Mar-16		2015
144972	SMALL TOOLS 2015 - 004060	22,314.01	49,863.88	27,549.87	55.25%	0.02%	22,314.01	49,863.88	27,549.87	Jan-15	Dec-15	Jan-15	Dec-15		2015
144974	ELECTROFUSION MACHINES	58,711.89	75,929.09	17,217.20	22.68%	0.07%	58,711.89	75,929.09	17,217.20	Jan-15	Dec-15	Jan-15	May-15		2015
144976	SMALL TOOLS 2015 FOR 004280	16,291.28	23,798.67	7,507.39	31.55%	0.02%	16,291.28	23,798.67	7,507.39	Jan-15	Dec-15	Jan-15	Dec-15		2015
145001	DOE RUN SEPARATOR REBUILD	(15,619.99)	-	15,619.99	-100.00%	-0.02%	46,859.98	62,479.97	15,619.99			Jun-14	Sep-14		2015
145002	VALVE N4.158 BRANDENBURG	11.10	-	(11.10)	-100.00%	0.00%	0.00	(11.10)	(11.10)			Jul-14	Sep-14		2015
145005	BARDSTOWN AUTOMATIC GATE	5,500.44	-	(5,500.44)	-100.00%	0.01%	11,417.42	5,916.98	(5,500.44)			Jul-14	Oct-15		2015
145040	2015 TOOLS SR&O	4,491.27	28,331.75	23,840.48	84.15%	0.01%	4,491.27	28,331.75	23,840.48	Jan-15	Dec-15	Jan-15	Oct-15		2015
145041	2015 TOOLS IM&E	28,557.52	29,465.02	907.50	3.08%	0.03%	28,557.52	29,465.02	907.50	Jan-15	Dec-15	Jan-15	Mar-16		2015
145535	STRAWBERRY LN GAS RESTOR	26,326.96	-	(26,326.96)	-100.00%	0.03%	86,232.85	59,905.89	(26,326.96)			Jul-13	Feb-15		2015
145536	FORD KTP NEW GAS SVC	1,705.87	-	(1,705.87)	-100.00%	0.00%	(2,096.01)	(3,801.88)	(1,705.87)			Jul-14	Feb-15		2015
146066	ELECTROFUSION MACHINE	7,887.19	-	(7,887.19)	-100.00%	0.01%	15,438.53	7,551.34	(7,887.19)			Aug-14	Feb-15		2015
146179	ST GST Poly Weld Test	8,118.55	-	(8,118.55)	-100.00%	0.01%	8,118.55	-	(8,118.55)			Sep-14	Jun-15		2015
146203	FRACK 2 MCGEHEE WELLS DOE RUN	48,535.42	-	(48,535.42)	-100.00%	0.05%	152,822.19	104,286.77	(48,535.42)			Oct-14	May-15		2015
146204	BARDSTOWN CREW BLDG	59,608.17	-	(59,608.17)	-100.00%	0.07%	136,973.37	77,365.20	(59,608.17)			Sep-14	Jul-15		2015
146281	NATURAL GAS OF KY SYS	270,648.77	-	(270,648.77)	-100.00%	0.30%	296,436.07	25,787.30	(270,648.77)			Oct-14	Mar-15		2015
146323	UPGR PIP SUP CG & REG STA	102,443.92	-	(102,443.92)	-100.00%	0.11%	102,443.92	-	(102,443.92)			Jan-15	Apr-16		2015
146347	BRANDENBURG MP REPLACE	(2,248.93)	-	2,248.93	-100.00%	0.00%	70,911.09	73,160.02	2,248.93			Oct-14	Oct-14		2015
146366	DOE RUN PIPELINE REPLACE	(11,826.47)	-	11,826.47	-100.00%	-0.01%	0.00	11,826.47	11,826.47			Oct-14	Feb-15		2015
146476	PRESSURE RECORDER	19,944.24	-	(19,944.24)	-100.00%	0.02%	19,944.24	-	(19,944.24)			Aug-14	Jan-15		2015
146493	THERMOELECTRIC GENERATORS	3,000.00	-	(3,000.00)	-100.00%	0.00%	57,223.42	54,223.42	(3,000.00)			Nov-14	Jun-15		2015
146523	REPL TOOLS PARTS BLDG FIRE	493,612.76	-	(493,612.76)	-100.00%	0.55%	493,612.76	-	(493,612.76)			Nov-14	Dec-15		2015
146660	CENTER DISTR ENHANCEMENT	353,843.46	-	(353,843.46)	-100.00%	0.39%	353,843.46	-	(353,843.46)			Jan-15	Jun-15		2015
146739	2015 UPGR MULD RTUs	77,722.32	-	(77,722.32)	-100.00%	0.09%	77,722.32	-	(77,722.32)			Apr-15	Mar-16		2015
146755	2015 UPGR CG LG REG ST ELEC	1,231.11	-	(1,231.11)	-100.00%	0.00%	1,231.11	-	(1,231.11)			Apr-15	Mar-16		2015
146756	2015 PURCH ELEC RECORDERS	300,143.50	-	(300,143.50)	-100.00%	0.33%	300,143.50	-	(300,143.50)			Jan-15	Jun-16		2015
146766	MAGNOLIA OFFICE UPGRADES	8,578.35	-	(8,578.35)	-100.00%	0.01%	8,578.35	-	(8,578.35)			Jan-15	Oct-15		2015
146801	KY22 AT BRIDGE HILL - GAS	1,868,292.66	-	(1,868,292.66)	-100.00%	2.08%	1,868,292.66	-	(1,868,292.66)			Jan-15	May-16	Internal policy required individual projects for anything normally in a blanket project that costs $500K or more. $1M of this funding was reallocated from the budget funding project for public works relocations (CPBWK406G). The project was required to accommodate the widening and relocation of KY Highway 22 in Crestwood, Kentucky.	2015
146814	STAUFFER INSULATOR	20,103.85	-	(20,103.85)	-100.00%	0.02%	20,103.85	-	(20,103.85)			Jan-15	May-16		2015
146819	MAG 20" CUT OUTS	727,763.19	-	(727,763.19)	-100.00%	0.81%	727,763.19	-	(727,763.19)			Jan-15	Jan-16	Emergent work due to regulatory requirements. In-line inspection report found repairs needed as soon as possible on Magnolia 20" line to meet regulatory requirements	2015
146882	UPG CG STAT VLV ACTUATORS	20,370.50	-	(20,370.50)	-100.00%	0.02%	20,370.50	-	(20,370.50)			Feb-15	Nov-16		2015
146883	UPG CG STAT TRANSMITTERS	28,407.79	-	(28,407.79)	-100.00%	0.03%	28,407.79	-	(28,407.79)			Feb-15	Dec-15		2015
146884	UPG REMOTE DATA COMM SITE	25,968.74	-	(25,968.74)	-100.00%	0.03%	25,968.74	-	(25,968.74)			Jun-15	Mar-16		2015
146917	BOC GAS SUPPLY OFFICE	19,153.98	-	(19,153.98)	-100.00%	0.02%	19,153.98	-	(19,153.98)			Feb-15	Jun-15		2015
146926	UPGR MAG ANALYZER MA TO PA	46,361.69	-	(46,361.69)	-100.00%	0.05%	46,361.69	-	(46,361.69)			Feb-15	Jun-15		2015
146981	HWY 44 RELO 2015	303,935.02	-	(303,935.02)	-100.00%	0.34%	303,935.02	-	(303,935.02)			Mar-15	Jul-16		2015
147122	ALGOOD SYS ENHANCE	321,623.34	-	(321,623.34)	-100.00%	0.36%	321,623.34	-	(321,623.34)			Apr-15	May-16		2015
147128	KEITH GATHERING LINE REPL	222,160.05	-	(222,160.05)	-100.00%	0.25%	222,160.05	-	(222,160.05)			May-15	Apr-16		2015
147216	ERTs for LG&E (Gas) 2015	35,117.47	-	(35,117.47)	-100.00%	0.04%	35,117.47	-	(35,117.47)			Jan-15	Sep-15		2015
147352	AJAX COMPRESSION	792,902.49	-	(792,902.49)	-100.00%	0.88%	792,902.49	-	(792,902.49)			Jun-15	Aug-16	Emergent work due to additional compression needed at the AJAX site due to fracking McGehee wells. This was done to increase shael gas recovery volumes and help mitigate gas losses from Doe Run storage field.	2015
147358	MULD & DOE RUN METER RUNS	991,737.47	-	(991,737.47)	-100.00%	1.11%	991,737.47	-	(991,737.47)			Jun-15	Dec-15	Emergent work due to B Meter Runs 3 and 4 being not operational.	2015
149260	SCENIC VIEW WATER DISP PIPING	92,537.25	-	(92,537.25)	-100.00%	0.10%	92,537.25	-	(92,537.25)			Jul-15	Mar-16		2015
149320	MAG ARTICULATED AERIAL LIFT	107,305.69	-	(107,305.69)	-100.00%	0.12%	107,305.69	-	(107,305.69)			Dec-15	Feb-16		2015
149387	HWY 421 EXPOSURE	91,477.01	-	(91,477.01)	-100.00%	0.10%	91,477.01	-	(91,477.01)			Jul-15	Dec-15		2015
149388	TAYLORSVILLE YORK REG FAC	127,623.67	-	(127,623.67)	-100.00%	0.14%	127,623.67	-	(127,623.67)			Jul-15	May-16		2015
149389	MIDLAND AVE REPLACEMENT	173,736.87	-	(173,736.87)	-100.00%	0.19%	173,736.87	-	(173,736.87)			Jul-15	May-16		2015
149784	BALLARDSVILLE RA G563D	143,650.43	-	(143,650.43)	-100.00%	0.16%	143,650.43	-	(143,650.43)			Aug-15	Nov-15		2015
149787	PEN-PRES RA G18729	14,758.18	-	(14,758.18)	-100.00%	0.02%	14,758.18	-	(14,758.18)			Aug-15	Jan-16		2015
149788	PRESTON - PIC	9,294.39	-	(9,294.39)	-100.00%	0.01%	9,294.39	-	(9,294.39)			Aug-15			2015
149789	BALLARDSVILLE 42N	58,004.01	-	(58,004.01)	-100.00%	0.06%	58,004.01	-	(58,004.01)			Aug-15	May-16		2015
149887	HWY 421 EXPOSURE #2	48,548.31	-	(48,548.31)	-100.00%	0.05%	48,548.31	-	(48,548.31)			Aug-15	Feb-16		2015
149888	FORD PLANT EXPOSURE	219,169.07	-	(219,169.07)	-100.00%	0.24%	219,169.07	-	(219,169.07)			Aug-15	Oct-15		2015

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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	Explanations	Year
149987	Gas Meter Shop Eqp 2015 FC300	26,656.91	-	(26,656.91)	-100.00%	0.03%	26,656.91	-	(26,656.91)			Jun-15	Sep-15		2015
149995	BRANDENBURG BARE STEEL REPL	360,010.52	-	(360,010.52)	-100.00%	0.40%	360,010.52	-	(360,010.52)			Sep-15	Jun-16		2015
150025	ZORN AVE CROSSOVER RETIRE	22,068.68	-	(22,068.68)	-100.00%	0.02%	22,068.68	-	(22,068.68)			Sep-15	Mar-16		2015
150029	HWY 44 RELO-BELLS MILL	170,936.93	-	(170,936.93)	-100.00%	0.19%	170,936.93	-	(170,936.93)			Sep-15	Aug-16		2015
150063	GATORMADE TRAILER 004190	14,939.54	-	(14,939.54)	-100.00%	0.02%	14,939.54	-	(14,939.54)			Sep-15	Dec-15		2015
150154	GAS DIST EQUIPMENT 2015	259,611.29	-	(259,611.29)	-100.00%	0.29%	259,611.29	-	(259,611.29)			Oct-15	Jan-16		2015
150286	CNG FILL STATION MAG 2015	30,663.03	-	(30,663.03)	-100.00%	0.03%	30,663.03	-	(30,663.03)			Nov-15			2015
150484	DOE VALLEY 8" ILI REPAIRS	23,470.62	-	(23,470.62)	-100.00%	0.03%	23,470.62	-	(23,470.62)			Dec-15	Jan-16		2015
CACMIT445	AC_MITIGATION	76,273.61	100,521.05	24,247.44	24.12%	0.09%	76,273.61	100,521.05	24,247.44	Jan-14	Dec-25	Jan-14			2015
CBARE447	REPL STL PIPELINE DOE RUN 2014	64,846.33	-	(64,846.33)	-100.00%	0.07%	64,846.33	-	(64,846.33)			Jan-14	Dec-14		2015
CCAPAC451	GAS REG CAPACITY PRO	293,334.19	291,173.95	(2,160.24)	-0.74%	0.33%	293,334.19	291,173.95	(2,160.24)	Jul-13	Dec-15	Jul-13			2015
CCAPR429	Gas Regulators Blanket	267,958.06	-	(267,958.06)	-100.00%	0.30%	267,958.06	-	(267,958.06)			Jan-15			2015
CCGUPG451	UPGR FACIL CITY GATE STATION	47,782.19	45,308.96	(2,473.23)	-5.46%	0.05%	47,782.19	45,308.96	(2,473.23)	Jul-13	Dec-15	Jul-13			2015
CCOCNT451	RET/REPL CONTR CITY GATE STA	77,674.02	52,788.54	(24,885.48)	-47.14%	0.09%	77,674.02	52,788.54	(24,885.48)	Jul-13	Dec-15	Jul-13			2015
CCPIMP445	CP IMPRESSED CUR SYS IMPROVE	39,184.56	70,262.74	31,078.18	44.23%	0.04%	39,184.56	70,262.74	31,078.18	Jan-14	Dec-25	Jan-14			2015
CDEFEQ447	MULDR FAC IMP/EQ REPLACE	167,661.58	150,158.28	(17,503.30)	-11.66%	0.19%	167,661.58	150,158.28	(17,503.30)	Jan-14	Dec-25	Jan-14			2015
CDEFEQ448	MAG FAC IMP/EQ REPL	162,741.17	131,006.01	(31,735.16)	-24.22%	0.18%	162,741.17	131,006.01	(31,735.16)	Jan-14	Dec-14	Jan-14			2015
CFTCUS450	FT CUSTOMER CONVERSIONS	(20,067.92)	98,128.65	118,196.57	120.45%	-0.02%	(20,067.92)	98,128.65	118,196.57	Jun-13	Dec-15	Jun-13			2015
CGME406	NB Gas Main Ext - 004060	1,847,390.52	1,339,835.11	(507,555.41)	-37.88%	2.06%	1,847,390.52	1,339,835.11	(507,555.41)	Dec-12	Dec-25	Dec-12		Increase due to more customer requests for main extensions than anticipated in the original budget which is generally based on historical trends.	2015
CGMTR134	LGE Gas Meters - 001340	2,351,310.53	2,696,523.66	345,213.13	12.80%	2.62%	2,351,310.53	2,696,523.66	345,213.13	Jan-13	Dec-19	Jan-13			2015
CHPSRV451	COMM HIGH PRES GAS SERV UPGR	109,986.26	517,108.36	407,122.10	78.73%	0.12%	109,986.26	517,108.36	407,122.10	Jul-13	Jul-28	Jul-13			2015
CNBGS419	NB Gas Services - 004190	1,647,816.21	2,225,606.26	577,790.05	25.96%	1.84%	1,647,816.21	2,225,606.26	577,790.05	Jan-13	Dec-25	Jan-13		Work orders associated with new customers were heavier on the customer service installations (CNBCS419) than on the company service installations (CNBGS419).	2015
CNBGS421	NB Gas Services - 004210	34,561.81	-	(34,561.81)	-100.00%	0.04%	34,561.81	-	(34,561.81)			Jan-13			2015
CNBREG451	PURCH REGULATORS - 004510	122,510.28	115,026.91	(7,483.37)	-6.51%	0.14%	122,510.28	115,026.91	(7,483.37)	Jan-13	Dec-14	Jan-13			2015
CPBWK406G	Gas Public Works - 004060	(191,402.55)	1,763,962.06	1,955,364.61	110.85%	-0.21%	(191,402.55)	1,763,962.06	1,955,364.61	Jan-13	Dec-25	Jan-13		Budget was developed at a higher level to encompass multiple public works relocation jobs. Internal policy required individual projects for anything normally in a blanket project that cost $500K or more. In 2015 this included the KY22 at Bridge Hill (#146801) relocation and other public works relocation jobs.	2015
CPIPE448	MAGNOLIA COMP STA PIPE REPLACE	(6,623.76)	-	6,623.76	-100.00%	-0.01%	(6,623.76)	-	6,623.76			Jan-14	Dec-14		2015
CPUPIP447	REPL PUR PROCESS PIPING 2014	249.14	-	(249.14)	-100.00%	0.00%	249.14	-	(249.14)			Jun-13	Dec-14		2015
CRCST406G	Cust Requested - 004060	31,176.66	132,694.99	101,518.33	76.51%	0.03%	31,176.66	132,694.99	101,518.33	Jan-13	Dec-25	Jan-13			2015
CREGFC451	GAS REG FAC UPGRADE BLKT	911,811.28	620,835.34	(290,975.94)	-46.87%	1.02%	911,811.28	620,835.34	(290,975.94)	Jan-15	Dec-22	Jan-15			2015
CREGST451	UPGR FACIL DIST REG STATIONS	84,397.72	47,575.50	(36,822.22)	-77.40%	0.09%	84,397.72	47,575.50	(36,822.22)	Jul-13	Dec-15	Jul-13			2015
CRELI4475	RELINE GAS STOR WELLS	-	166,024.06	166,024.06	100.00%	0.00%	-	166,024.06	166,024.06	Jun-13	Dec-14				2015
CROTAR451	UPRG OBSOL ROTARY METERS	38,217.05	94,573.43	56,356.38	59.59%	0.04%	38,217.05	94,573.43	56,356.38	Jul-13	Dec-18	Jul-13			2015
CSTATN447	MULD STATION BLKT	710,239.51	451,013.11	(259,226.40)	-57.48%	0.79%	710,239.51	451,013.11	(259,226.40)	Jan-14	Jul-29	Jan-15			2015
CSTATN448	MAGNOLIA STATION BLKT	636,129.57	524,351.86	(111,777.71)	-21.32%	0.71%	636,129.57	524,351.86	(111,777.71)	Jan-14	Jul-29	Jan-14			2015
CSTOR447	MULD STOR FIELD/TRANS BLKT	1,420,323.72	413,569.99	(1,006,753.73)	-243.43%	1.58%	1,420,323.72	413,569.99	(1,006,753.73)	Jan-14	Jul-29	Jan-15		Emergent work due to leak and internal corrosion of 16" pipe. Additional investigative digs also found external corrosion. In addtion, there were increased scope related to leaks found in the Doe Run and Waukesha storage fields.	2015
CSTOR448	MAG STOR FIELD/TRANS BLKT	873,396.43	730,079.24	(143,317.19)	-19.63%	0.97%	873,396.43	730,079.24	(143,317.19)	Jan-14	Jul-29	Jan-15			2015
CSYSEN406	Sys Enh - 004060	543,929.74	265,492.39	(278,437.35)	-104.88%	0.61%	543,929.74	265,492.39	(278,437.35)	Jan-13	Dec-25	Jan-13			2015
CTBRD419	Cap Trbl Orders Gas - 004190	(101,785.03)	101,312.62	203,097.65	200.47%	-0.11%	(101,785.03)	101,312.62	203,097.65	Jan-13	Dec-25	Jan-13			2015
CTPD419	Capital Thrd Party - 004190	105,963.25	118,030.04	12,066.79	10.22%	0.12%	105,963.25	118,030.04	12,066.79	Jan-13	Dec-25	Jan-13			2015
CTRANS447	GAS TRANS LINE REPL 2014	3,916.77	-	(3,916.77)	-100.00%	0.00%	3,916.77	-	(3,916.77)			Jun-13	Dec-14		2015
CVALVS447	COMPR STA YD VALVE REPL 2014	6,442.53	-	(6,442.53)	-100.00%	0.01%	6,442.53	-	(6,442.53)			Jan-14	Dec-14		2015
NBGS421	NEW BUS GAS SERV 421	(14,318.45)	-	14,318.45	-100.00%	-0.02%	(14,318.45)	-	14,318.45			Nov-01	Feb-11		2015
		39,511,211.40	36,916,305.48	(2,594,905.92)											**2015 Total**
153397	Gravel Road at East Oper	6,352.35	-	(6,352.35)	-100.00%	0.01%	6,352.35	-	(6,352.35)			Jul-16	Jan-17		2016
CRCST340	Cust Requested - 003400	336.49	-	(336.49)	-100.00%	0.00%	336.49	-	(336.49)			Jan-13			2016
CTPD340	Capital Thrd Party - 003400	111,347.99	-	(111,347.99)	-100.00%	0.12%	111,347.99	-	(111,347.99)			Jan-13			2016
152276	Trimble R8S GPS Survey	10,193.38	-	(10,193.38)	-100.00%	0.01%	10,193.38	-	(10,193.38)			Jun-16	Oct-16		2016
149465	LGE HW/SW 2016 ASSET MGMT	46,669.39	54,345.02	7,675.62	14.12%	0.05%	48,267.71	54,345.02	6,077.30	Jan-16	Dec-16	Jan-16	May-17		2016
152327	LG&E COMMON ASSETS - BOC	1,291.93	-	(1,291.93)	-100.00%	0.00%	1,291.93	-	(1,291.93)			Jun-16	Sep-16		2016
153742	2016 Purchase Garage Equip	6,594.96	-	(6,594.96)	-100.00%	0.01%	6,594.96	-	(6,594.96)			Dec-16	Dec-16		2016
CRCST340	Cust Requested - 003400	10,251.31	-	(10,251.31)	-100.00%	0.01%	10,251.31	-	(10,251.31)			Jan-13			2016
CNBRD341U	NB Resid UG - 003410	449,338.55	-	(449,338.55)	-100.00%	0.47%	449,338.55	-	(449,338.55)			Jan-13			2016
150780	EOC Security Access Doorway	1,141.92	-	(1,141.92)	-100.00%	0.00%	1,141.92	-	(1,141.92)			Feb-16	Apr-16		2016
CTPD419	Capital Thrd Party - 004190	18,158.95	-	(18,158.95)	-100.00%	0.02%	18,158.95	-	(18,158.95)			Jan-13			2016
149191	WK B 20" WATTERSON CROSSING	-	621,068.56	621,068.56	100.00%	0.00%	-	621,068.56	621,068.56	Jan-16	Jul-16			Permitting issues caused project to be postponed.	2016

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149430	UPG CG STA EMER GENERATORS	-	20,134.77	20,134.77	100.00%	0.00%	-	20,134.77	20,134.77	Jan-16	Dec-16				2016
149404	2016 RPL VLVS CG & DIST REG FC	-	96,389.20	96,389.20	100.00%	0.00%	-	96,389.20	96,389.20	Jan-16	Aug-16				2016
149415	2016 VAULTED FARM TAPS CUST	-	35,605.87	35,605.87	100.00%	0.00%	-	35,605.87	35,605.87	Jan-16	Oct-16				2016
CNBGS421	NB Gas Services - 004210	9,046.21	-	(9,046.21)	-100.00%	0.01%	9,046.21	-	(9,046.21)			Jan-13			2016
138032	IMPROVE PIPELINES	-	497,086.59	497,086.59	100.00%	0.00%	-	1,491,259.77	1,491,259.77	Jan-14	Jun-23				2016
138033	INLINE INSP-BALLARDSVILLE LINE	(15,518.72)	-	15,518.72	-100.00%	-0.02%	2,254,148.27	2,269,666.99	15,518.72			Jan-14	Dec-14		2016
139764	BALLARDSVILLE PIG AT ZORN	(725.98)	-	725.98	-100.00%	0.00%	-	725.98	725.98			May-13	Dec-15		2016
140446	ILI PIPELINE RIVERPORT LINE	82,882.72	-	(82,882.72)	-100.00%	0.09%	369,664.26	286,781.54	(82,882.72)			Sep-14	Oct-15		2016
140454	DOE VALLEY LINE PIGGABILITY	16,341.99	-	(16,341.99)	-100.00%	0.02%	1,134,391.52	1,118,049.53	(16,341.99)			Jan-14	Nov-14		2016
146814	STAUFFER INSULATOR	5,033.27	-	(5,033.27)	-100.00%	0.01%	25,137.12	20,103.85	(5,033.27)			Jan-15	May-16		2016
146819	MAG 20" CUT OUTS	7,271.50	-	(7,271.50)	-100.00%	0.01%	735,446.17	727,763.19	(7,682.98)			Jan-15	Jan-16		2016
149189	WK A 16" WATTERSON CREEK	72,448.51	118,188.42	45,739.91	38.70%	0.08%	70,448.51	118,188.42	47,739.91	Jan-16	Oct-16	Jan-16	Apr-17		2016
149190	WK A 22" KENDALL RD CRK XING	151,814.11	141,362.62	(10,451.49)	-7.39%	0.16%	149,814.11	141,362.62	(8,451.49)	Jan-16	Oct-16	Jan-16	Apr-17		2016
149192	MAG16 20" REPL ETOWN	-	193,504.57	193,504.57	100.00%	0.00%	-	193,504.57	193,504.57	Jan-16	Dec-16				2016
149784	BALLARDSVILLE RA G563D	3,607.64	-	(3,607.64)	-100.00%	0.00%	147,258.07	143,650.43	(3,607.64)			Aug-15	Nov-15		2016
149787	PEN-PRES RA G18729	1,117.92	-	(1,117.92)	-100.00%	0.00%	15,876.10	14,758.18	(1,117.92)			Aug-15	Jan-16		2016
149788	PRESTON - PIC	(9,295.13)	-	9,295.13	-100.00%	-0.01%	(0.74)	9,294.39	9,295.13			Aug-15	Apr-17		2016
149789	BALLARDSVILLE 42N	1,122.21	-	(1,122.21)	-100.00%	0.00%	59,126.22	58,004.01	(1,122.21)			Aug-15	May-16		2016
150025	ZORN AVE CROSSOVER RETIRE	725.98	-	(725.98)	-100.00%	0.00%	22,794.66	22,068.68	(725.98)			Sep-15	Mar-16		2016
151953	VLV REPL - MAG 16" HWY 1135	94,429.50	-	(94,429.50)	-100.00%	0.10%	96,302.64	-	(96,302.64)			May-16	Nov-16		2016
140458	INT CORR MAG FIELD PRESS MON	9,292.08	34,761.30	25,469.22	73.27%	0.01%	9,292.08	34,761.30	25,469.22	Aug-14	Jun-17	Aug-14	Jan-17		2016
140459	INT CORR SAMPLE POINTS COUPONS	-	40,554.85	40,554.85	100.00%	0.00%	-	40,554.85	40,554.85	Jan-14	Oct-18				2016
143577	INT CORR MULD FIELD PRESS MON	3,754.98	-	(3,754.98)	-100.00%	0.00%	177,080.93	100,514.28	(76,566.65)			Aug-14	Nov-16		2016
153526	FILL PIPELINE CASINGS WITH WAX	22,347.60	-	(22,347.60)	-100.00%	0.02%	13,210.66	-	(13,210.66)			Oct-16	Sep-17		2016
CACMIT445	AC_MITIGATION	111,510.74	307,801.54	196,290.80	63.77%	0.12%	111,510.74	307,801.54	196,290.80	Jan-14	Dec-25	Jan-14			2016
CCPIMP445	CP IMPRESSED CUR SYS IMPROVE	28,684.42	19,698.07	(8,986.35)	-45.62%	0.03%	28,684.42	19,698.07	(8,986.35)	Jan-14	Dec-25	Jan-14			2016
134857	DRKY FARM POT REMOVAL	103,717.09	-	(103,717.09)	-100.00%	0.11%	392,145.81	241,290.29	(150,855.52)			Jun-16	Dec-16		2016
137980	REPLACE 8" LINE IN INDIANA	15,628.72	-	(15,628.72)	-100.00%	0.02%	421,336.55	405,707.83	(15,628.72)			Jan-15	Nov-15		2016
140568	MT WASHI LEBANON JCTN	(63,120.08)	1,200,423.56	1,263,543.64	105.26%	-0.07%	(0.00)	3,013,937.25	3,013,937.25	Jul-14	Aug-17	Jul-14	Jan-17	Project was moved from Muldraugh (project no. 140568) to Gas Construction (project no. 153662) to more accurately reflect work being performed. Project was delayed. Net variance was $1,174K.	2016
140833	MULD SUCTION DISCHARGE HEAD	3,313,608.58	2,770,504.68	(543,103.90)	-19.60%	3.43%	3,518,088.43	2,969,074.39	(549,014.04)	May-15	Jun-17	May-15	Dec-16	Budget was based on Project Associates engineering estimate. Construction was performed by a different contractor (Schardein Mechanical) at higher cost than originally estimated. Schardein was the low bidder for the construction.	2016
140847	BOILER BLOW DOWN TANKS	13,364.92	-	(13,364.92)	-100.00%	0.01%	72,448.89	59,083.97	(13,364.92)			Jan-15	Nov-15		2016
140856	TRANS VALVES LEES AND KRAMERS	213,573.46	-	(213,573.46)	-100.00%	0.22%	287,473.48	90,700.02	(196,773.46)			Jan-15	Nov-16		2016
140859	TURBINE VIBRATION MONITORS	34,340.61	-	(34,340.61)	-100.00%	0.04%	651,782.11	617,441.50	(34,340.61)			Jan-15	Jan-16		2016
140875	VARIABLE SPARK IGNITIONS	(13,148.70)	-	13,148.70	-100.00%	-0.01%	155,205.53	168,354.23	13,148.70			Jan-15	Oct-15		2016
144847	BLOW TANK FOR DRIPS	760.08	-	(760.08)	-100.00%	0.00%	36,591.56	35,831.48	(760.08)			Jan-15	Feb-16		2016
144848	BACKUP GENERATOR	652,447.31	964,755.06	312,307.75	32.37%	0.68%	612,361.83	964,755.06	352,393.23	Jan-15	Oct-17	Jan-15	Jan-16		2016
144849	ENGINE AND COMPR UPGR	(9,034.62)	-	9,034.62	-100.00%	-0.01%	159,896.78	168,931.40	9,034.62			Jan-15	Feb-16		2016
144851	BTEX FLARE	422,546.18	232,450.34	(190,095.84)	-81.78%	0.44%	411,401.69	232,450.34	(178,951.35)	Jan-16	Jun-17	Jan-16	Dec-16		2016
144852	REPL AERIAL COOLERS H2S	72,901.89	283,523.66	210,621.77	74.29%	0.08%	83,093.41	572,471.93	489,378.52	Jan-16	Jun-17	Jan-16	Dec-16		2016
144856	CATHODIC PROTECTION SYS	109,295.70	122,480.76	13,185.06	10.77%	0.11%	635,871.25	649,544.07	13,672.82	Jan-16	Sep-17	Jan-16	Nov-17		2016
144925	ALL TERRAIN VEHICLE MULD	23,197.87	22,015.49	(1,182.38)	-5.37%	0.02%	23,197.87	22,015.49	(1,182.38)	Jan-16	Dec-16	Jan-16	Nov-16		2016
146523	REPL TOOLS PARTS BLDG FIRE	274.64	-	(274.64)	-100.00%	0.00%	274.64	-	(274.64)			Nov-14	Dec-15		2016
147352	AJAX COMPRESSION	359,171.57	-	(359,171.57)	-100.00%	0.37%	1,130,731.93	792,902.49	(337,829.44)			Jun-15	Aug-16		2016
147358	MULD & DOE RUN METER RUNS	(2,180.69)	-	2,180.69	-100.00%	0.00%	989,556.78	991,737.47	2,180.69			Jun-15	Dec-15		2016
149260	SCENIC VIEW WATER DISP PIPING	40,173.54	-	(40,173.54)	-100.00%	0.04%	132,710.79	92,537.25	(40,173.54)			Jul-15	Mar-16		2016
149262	MULD ENG & COMP UPGR 2016	164,910.54	99,907.04	(65,003.50)	-65.06%	0.17%	166,820.56	99,907.04	(66,913.52)	Jan-16	Jun-17	Jan-16	Sep-16		2016
149265	MULD HEAT TRACE IMPROV 2016	9,532.67	18,539.36	9,006.69	48.58%	0.01%	9,532.67	18,539.36	9,006.69	Jan-16	Dec-16	Jan-16	Dec-16		2016
149275	COMMON HEADER BTW 2 & 3 BOILER	116,699.58	93,555.27	(23,144.31)	-24.74%	0.12%	96,383.58	93,555.27	(2,828.31)	Jan-16	Sep-16	Jan-16	Sep-16		2016
149288	MULD STAT & FLD WASTE TANKS	35,411.55	-	(35,411.55)	-100.00%	0.04%	35,411.55	52,141.95	16,730.40			Jun-16	Oct-16		2016
149289	DR IN FLOW METER RVR CROSSING	47,516.23	-	(47,516.23)	-100.00%	0.05%	47,703.24	39,796.29	(7,906.95)			Jun-16	Dec-16		2016
149295	MULD UPGR STATN AIR COMPRESSOR	85,435.69	-	(85,435.69)	-100.00%	0.09%	79,601.86	75,102.44	(4,499.42)			Jun-16	Oct-16		2016
149300	MULD REPL LAB BUILDING	178,632.52	-	(178,632.52)	-100.00%	0.19%	186,936.69	121,557.46	(65,379.23)			Jun-16	Nov-16		2016
149328	MULD NEW TRACK HOE	103,067.39	-	(103,067.39)	-100.00%	0.11%	103,067.39	119,347.13	16,279.74			Nov-16	Dec-16		2016
149995	BRANDENBURG BARE STEEL REPL	47,274.10	-	(47,274.10)	-100.00%	0.05%	407,284.62	360,010.52	(47,274.10)			Sep-15	Jun-16		2016
150760	MULD REPLACE INLET VALVE	33,951.13	-	(33,951.13)	-100.00%	0.04%	33,951.13	-	(33,951.13)			Feb-16	Aug-16		2016
150880	BELLS LANE RETIREMENT	1,468.44	-	(1,468.44)	-100.00%	0.00%	-	-	-			Mar-16	Jul-16		2016
153415	MULDRAUGH BLDGING AT GATE	49,533.45	-	(49,533.45)	-100.00%	0.05%	44,733.45	-	(44,733.45)			Sep-16	Dec-16		2016
153416	MULD BOILER FEEDER PUMPS	47,529.99	-	(47,529.99)	-100.00%	0.05%	47,529.99	-	(47,529.99)			Sep-16	Jan-17		2016
153660	RADCLIFF VINE GROVE REINF	46,516.22	-	(46,516.22)	-100.00%	0.05%	55,865.24	-	(55,865.24)			Nov-16	Jan-17		2016
CDEFEQ447	MULDR FAC IMP/EQ REPLACE	256,888.99	150,632.30	(106,256.69)	-70.54%	0.27%	256,888.99	150,632.30	(106,256.69)	Jan-14	Dec-25	Jan-14			2016

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CSTATN447	MULD STATION BLKT	597,364.44	460,612.73	(136,751.71)	-29.69%	0.62%	597,364.44	460,612.73	(136,751.71)	Jan-15	Jul-29	Jan-15			2016
CSTOR447	MULD STOR FIELD/TRANS BLKT	1,232,970.11	474,644.08	(758,326.03)	-159.77%	1.28%	1,232,970.11	474,644.08	(758,326.03)	Jan-15	Jul-29	Jan-15		Emergent work due to pipeline exposures on various lines (Magnolia, Calvary, Ballardsville). In addition, there were increases in scope and cost associated with Calvary Line repair due to complexity of location.	2016
137985	INST CTRL VALV GAS STOR WELLS	912.95	-	(912.95)	-100.00%	0.00%	175,822.45	174,909.50	(912.95)			Jan-14	Jun-16		2016
149172	INST CONTR VLVS WELLS	76,350.44	130,426.67	54,076.23	41.46%	0.08%	81,020.37	208,618.46	127,598.09	Jan-16	Jul-17	Jan-16	Dec-16		2016
149173	CONV DR DEEP TO UPPER 2016	219,717.98	270,053.04	50,335.06	18.64%	0.23%	213,195.17	270,053.04	56,857.87	Jan-16	Dec-16	Jan-16	Dec-16		2016
149176	MAGNOLIA FIELD STUDY	182,873.95	359,200.10	176,326.15	49.09%	0.19%	473,488.61	359,200.10	(114,288.51)	Jan-16	Jun-17	Jan-16	Feb-17		2016
151473	TRAILER WELL WORK	17,178.57	-	(17,178.57)	-100.00%	0.02%	17,178.57	-	(17,178.57)			May-16	Oct-16		2016
CRELI4475	RELINE GAS STORAGE WELLS 2016	57,573.86	145,055.02	87,481.16	60.31%	0.06%	57,573.86	145,055.02	87,481.16	Jun-13	Sep-18	Jun-13			2016
137976	REPL ALDYL-A PIPE CENT,SAV,CAN	281,248.16	361,952.73	80,704.57	22.30%	0.29%	698,687.55	637,532.99	(61,154.56)	Jan-16	Jun-17	Jan-16	May-17		2016
140910	REPL TRANSITE PANELS W METAL	173,004.90	-	(173,004.90)	-100.00%	0.18%	281,956.73	108,951.83	(173,004.90)			Jan-15	Oct-16		2016
140911	PAVING	27,272.93	-	(27,272.93)	-100.00%	0.03%	75,671.49	48,398.56	(27,272.93)			Aug-15	Feb-16		2016
140943	CHARCOAL FILTERS DEHYs	3,992.10	-	(3,992.10)	-100.00%	0.00%	112,577.81	108,585.71	(3,992.10)			Feb-15	Dec-15		2016
140944	LEAK SURVEY INSTRUMENTS	18,837.01	61,411.63	42,574.62	69.33%	0.02%	18,837.01	61,411.63	42,574.62	Jan-15	Nov-16	Jan-15	Jan-17		2016
140951	TANK SHEDS	50,027.79	-	(50,027.79)	-100.00%	0.05%	50,027.79	-	(50,027.79)			Aug-15	May-16		2016
140956	MAG BACKUP GENERATORS	99,570.18	-	(99,570.18)	-100.00%	0.10%	669,374.25	569,804.07	(99,570.18)			Jun-15	Jan-16		2016
144934	CENTER DEHYDRATOR RELOCATION	72,330.98	-	(72,330.98)	-100.00%	0.07%	604,449.26	299,975.76	(304,473.50)			Dec-14	Dec-17		2016
144937	ENGINE ROOM VENTILATION	47,733.54	-	(47,733.54)	-100.00%	0.05%	48,973.33	-	(48,973.33)			Jan-15	Jun-17		2016
144939	H2S TREATMENT CENTER	53,946.32	-	(53,946.32)	-100.00%	0.06%	568,434.52	514,488.20	(53,946.32)			Jan-15	Jan-16		2016
144940	2015 MAGNOLIA TOOLS	(1,152.48)	-	1,152.48	-100.00%	0.00%	(1,152.48)	-	1,152.48			Jan-15	Feb-16		2016
144948	H2S TREATMENT MAGNOLIA	207,899.71	-	(207,899.71)	-100.00%	0.22%	1,454,832.90	1,246,933.19	(207,899.71)			Jun-15	Jun-16		2016
146926	UPGR MAG ANALYZER MA TO PA	658.80	-	(658.80)	-100.00%	0.00%	47,020.49	46,361.69	(658.80)			Feb-15	Jun-15		2016
149301	MAG REPL ENG ROOM PIP SUP	77,837.29	120,044.11	42,206.82	35.16%	0.08%	86,923.09	120,044.11	33,121.02	Jan-16	Oct-16	Jan-16	Aug-16		2016
149302	MAG TIE IN STATN AIR W BOOSTER	103,022.92	49,622.27	(53,400.65)	-107.61%	0.11%	107,082.84	49,622.27	(57,460.57)	Jan-16	Dec-16	Jan-16	Dec-16		2016
149303	COOLER HANDRAILS/PLATFORMS	51,315.59	49,824.53	(1,491.06)	-2.99%	0.05%	51,315.59	149,473.59	98,158.00	Jan-16	Sep-16	Jan-16	Aug-16		2016
149319	MAG CNG STORAGE TRAILER	155,242.64	98,490.35	(56,752.29)	-57.62%	0.16%	155,242.64	98,490.35	(56,752.29)	Jan-16	Dec-16	Jan-16	Dec-16		2016
149320	MAG ARTICULATED AERIAL LIFT	14,119.65	99,649.06	85,529.41	85.83%	0.01%	121,425.34	206,954.75	85,529.41	Dec-15	Dec-15	Dec-15	Feb-16		2016
149322	MAG 2016 SMALL TOOLS	42,485.89	38,237.43	(4,248.46)	-11.11%	0.04%	42,485.89	38,237.43	(4,248.46)	Jan-16	Dec-16	Jan-16	Aug-16		2016
149330	MAG REPL LOWBOY TRAILER	62,720.39	-	(62,720.39)	-100.00%	0.06%	62,720.39	49,824.53	(12,895.86)			Aug-16	Dec-16		2016
150286	CNG FILL STATION MAG 2015	25,891.62	-	(25,891.62)	-100.00%	0.03%	56,601.18	30,663.03	(25,938.15)			Nov-15	Jan-17		2016
153102	COMPACT TRACK LOADER MAG 2016	31,968.61	-	(31,968.61)	-100.00%	0.03%	31,968.61	-	(31,968.61)			Jul-16	Aug-16		2016
CDEFEQ448	MAG FAC IMP/EQ REPL	104,577.09	135,105.02	30,527.93	22.60%	0.11%	104,577.09	135,105.02	30,527.93	Jan-14	Dec-25	Jan-14			2016
CSTATN448	MAGNOLIA STATION BLKT	401,891.82	299,845.27	(102,046.55)	-34.03%	0.42%	401,891.82	299,845.27	(102,046.55)	Jan-14	Jul-29	Jan-14			2016
CSTOR448	MAG STOR FIELD/TRANS BLKT	433,814.34	763,852.36	330,038.02	43.21%	0.45%	433,814.34	763,852.36	330,038.02	Jan-15	Jul-29	Jan-15			2016
138002	B-TOWN RD CITY GATE STA	2,259,016.75	1,932,035.67	(326,981.08)	-16.92%	2.34%	3,993,134.10	3,659,966.49	(333,167.61)	Jan-14	Jun-17	Jan-14	Jan-17		2016
138015	UPGR BELLS LN REG STATION	(2,403.18)	-	2,403.18	-100.00%	0.00%	-	2,403.18	2,403.18			Jan-14	Jan-16		2016
141405	INSTALL RTU DISPLAYS CG	46,275.90	-	(46,275.90)	-100.00%	0.05%	155,441.64	104,336.18	(51,105.46)			Jan-14	Aug-17		2016
144862	ODORANT SYS MAX METERS	4,159.04	-	(4,159.04)	-100.00%	0.00%	46,229.15	42,070.11	(4,159.04)			Jan-15	Jun-17		2016
146739	2015 UPGR MULD RTUs	3,394.03	-	(3,394.03)	-100.00%	0.00%	81,116.35	77,722.32	(3,394.03)			Apr-15	Mar-16		2016
146755	2015 UPGR CG LG REG ST ELEC	(1,231.11)	-	1,231.11	-100.00%	0.00%	-	1,231.11	1,231.11			Apr-15	Mar-16		2016
146756	2015 PURCH ELEC RECORDERS	15,137.11	-	(15,137.11)	-100.00%	0.02%	315,280.61	300,143.50	(15,137.11)			Jan-15	Jun-16		2016
146882	UPG CG STAT VLV ACTUATORS	25,450.33	-	(25,450.33)	-100.00%	0.03%	45,820.83	20,370.50	(25,450.33)			Feb-15	Nov-16		2016
146883	UPG CG STAT TRANSMITTERS	2,358.02	-	(2,358.02)	-100.00%	0.00%	30,765.81	28,407.79	(2,358.02)			Feb-15	Dec-15		2016
146884	UPG REMOTE DATA COMM SITE	2,213.05	-	(2,213.05)	-100.00%	0.00%	28,181.79	25,968.74	(2,213.05)			Jun-15	Mar-16		2016
149403	2016 UPGR PIP SUP CG & REG STA	-	94,871.56	94,871.56	100.00%	0.00%	-	94,871.56	94,871.56	Jan-16	Sep-17				2016
149407	2016 PURCH ELEC RECORD GAUGE	273,402.68	167,727.63	(105,675.05)	-63.00%	0.28%	297,530.27	167,727.63	(129,802.64)	Jan-16	Jun-17	Jan-16	Nov-16		2016
149410	2016 UPG CG & LRG REG STA RTU	100,769.63	99,292.41	(1,477.22)	-1.49%	0.10%	107,386.96	99,292.41	(8,094.55)	Jan-16	Jun-17	Jan-16	Jun-17		2016
149413	2016 UPG CG STA VLV ACTUATORS	17,992.42	38,094.77	20,102.35	52.77%	0.02%	164,045.72	38,094.77	(125,950.95)	Jan-16	Aug-17	Jan-16	Nov-17		2016
149416	2016 UPG CG STA TRANSMITTERS	30,343.72	28,825.09	(1,518.63)	-5.27%	0.03%	30,343.72	28,825.09	(1,518.63)	Jan-16	Dec-16	Jan-16	Dec-16		2016
149422	SCADA HARDWARE RPLC	120,053.20	291,852.26	171,799.06	58.87%	0.12%	1,506,777.43	291,852.26	(1,214,925.17)	Jan-16	Dec-18	Jan-16			2016
149432	UPGR MONROE CG FOR WINTER OPS	147,727.64	154,981.82	7,254.18	4.68%	0.15%	470,850.55	154,981.82	(315,868.73)	Jan-16	Nov-17	Jan-16	Nov-17		2016
149436	2016 IM&E SMALL TOOLS	33,202.83	30,126.46	(3,076.37)	-10.21%	0.03%	33,202.83	30,126.46	(3,076.37)	Jan-16	Dec-16	Jan-16	Feb-17		2016
CFTCUS450	FT CUSTOMER CONVERSIONS	9,395.55	98,065.85	88,670.30	90.42%	0.01%	9,395.55	98,065.85	88,670.30	Jun-13	Dec-19	Jun-13			2016
138012	GAS REG FAC UPGR PROJ	1,061.84	-	(1,061.84)	-100.00%	0.00%	1,061.84	-	(1,061.84)			May-14	Mar-15		2016
140968	BELTLINE SEPARATION	388,227.50	195,036.64	(193,190.86)	-99.05%	0.40%	1,084,866.65	1,070,335.63	(14,531.02)	Dec-14	Dec-18	Dec-14			2016
141004	ST HELEN FACILITY	201,441.36	499,983.37	298,542.01	59.71%	0.21%	296,537.10	1,282,901.97	986,364.87	Jan-15	Dec-19	Jan-15			2016
145040	2015 TOOLS SR&O	(4,491.27)	-	4,491.27	-100.00%	0.00%	(4,491.27)	-	4,491.27			Jan-15	Oct-15		2016
146281	NATURAL GAS OF KY SYS	(13,142.91)	-	13,142.91	-100.00%	-0.01%	283,293.16	296,436.07	13,142.91			Oct-14	Mar-15		2016
149439	2016 SR&O SMALL TOOLS	21,301.98	27,809.04	6,507.06	23.40%	0.02%	21,301.98	27,809.04	6,507.06	Jan-16	Jun-17	Jan-16	Feb-17		2016
CCAPAC451	GAS REG CAPACITY PRO	342,822.71	290,895.43	(51,927.28)	-17.85%	0.36%	342,822.71	290,895.43	(51,927.28)	Jul-13	Dec-25	Jul-13			2016
CCGUPG451	UPGR FACIL CG STATION 2017	32,426.42	45,140.76	12,714.34	28.17%	0.03%	32,426.42	45,140.76	12,714.34	Jul-13	Dec-25	Jul-13			2016
CCOCNT451	RET/REPL CONTR CG STA 2017	99,654.40	57,464.28	(42,190.12)	-73.42%	0.10%	99,654.40	57,464.28	(42,190.12)	Jul-13	Dec-25	Jul-13			2016
CEBREG451	PURCHASE REGULATORS EXIST CUST	16,000.00	-	(16,000.00)	-100.00%	0.02%	16,000.00	-	(16,000.00)			Nov-16			2016
CHPSRV451	COMM HIGH PRES GAS SRV UPGR 17	167,764.29	329,251.23	161,486.94	49.05%	0.17%	167,764.29	329,251.23	161,486.94	Jul-13	Jul-28	Jul-13			2016

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CNBREG451	PURCH REGULATORS - 004510	160,801.67	114,712.29	(46,089.38)	-40.18%	0.17%	160,801.67	114,712.29	(46,089.38)	Jan-13	Dec-25	Jan-13			2016
CREGFC451	GAS REG FAC UPGRADE BLKT 2017	594,806.96	490,783.14	(104,023.82)	-21.20%	0.62%	594,806.96	490,783.14	(104,023.82)	Jan-15	Dec-23	Jan-15			2016
CREGST451	UPGR FACIL DIST REG STATIONS	39,920.92	47,192.97	7,272.05	15.41%	0.04%	39,920.92	47,192.97	7,272.05	Jul-13	Dec-25	Jul-13			2016
140460	2014 REGULATORY TOOLS	6,852.49	-	(6,852.49)	-100.00%	0.01%	70,212.70	63,360.21	(6,852.49)			May-14	Dec-14		2016
144961	2016 REGULATORY TOOLS	9,687.51	-	(9,687.51)	-100.00%	0.01%	9,687.51	-	(9,687.51)			Jan-16	Dec-16		2016
149324	GAS REG 2016 SMALL TOOLS	54,082.78	30,126.46	(23,956.32)	-79.52%	0.06%	54,082.78	30,126.46	(23,956.32)	Jan-16	Jun-17	Jan-16	Dec-16		2016
139495	Gas Adjustments	-	2,000.00	2,000.00	100.00%	0.00%	-	2,000.00	2,000.00	Jan-16	Dec-25				2016
138675	EAST END OHIO RVR BRIDGES GAS	2,649.64	-	(2,649.64)	-100.00%	0.00%	2,649.64	-	(2,649.64)			Aug-12	Jun-14		2016
144036	KY61 PRESTON HWY GAS DIST	1,660.95	-	(1,660.95)	-100.00%	0.00%	154.32	-	(154.32)			Jul-14	Sep-17		2016
144965	BALLARDSVILLE REINFORCE	-	499,779.88	499,779.88	100.00%	0.00%	-	499,779.88	499,779.88	Jan-16	Dec-16				2016
144967	LEBANON JUNCTION WASHOUT	12,001.69	-	(12,001.69)	-100.00%	0.01%	96,700.35	84,698.66	(12,001.69)			Jan-15	Nov-16		2016
144982	SMALL TOOLS 2016 - 004060	17,712.20	50,983.24	33,271.04	65.26%	0.02%	17,712.20	50,983.24	33,271.04	Jan-16	Dec-16	Jan-16	Dec-16		2016
146801	KY22 AT BRIDGE HILL - GAS	505,288.33	-	(505,288.33)	-100.00%	0.52%	2,371,989.12	1,868,292.66	(503,696.46)			Jan-15	May-16	When the budget was developed, this project was anticipated to be completed in 2015. Work was delayed due to coordination with other utilities, weather, and other construction conditions.	2016
146981	HWY 44 RELO 2015	300,414.48	-	(300,414.48)	-100.00%	0.31%	617,317.45	303,935.02	(313,382.43)			Mar-15	Jul-16		2016
147122	ALGOOD SYS ENHANCE	424,677.50	-	(424,677.50)	-100.00%	0.44%	746,300.84	321,623.34	(424,677.50)			Apr-15	May-16		2016
148845	FLAGET HOSP MAIN EXTENSION	-	504,521.40	504,521.40	100.00%	0.00%	-	504,521.40	504,521.40	Jan-16	Dec-16			This was a new business project requested by a customer and the customer decided not to move forward.	2016
149142	CLORE LN REINFORCE PH 1	-	568,251.54	568,251.54	100.00%	0.00%	-	568,251.54	568,251.54	Jan-16	Dec-16			This work was lower cost due to a scope change. Internal policy allows jobs less than $500k to be recorded to the budget funding project for public works relocations (CPBWK406G).	2016
149143	HWY 44 & BLEEMEL REINFORCE	-	108,661.68	108,661.68	100.00%	0.00%	-	108,661.68	108,661.68	Jan-16	Dec-16				2016
149144	RIVER RD WIDENING RELO	-	499,887.65	499,887.65	100.00%	0.00%	-	499,887.65	499,887.65	Jan-16	Dec-16				2016
149387	HWY 421 EXPOSURE	3,579.43	-	(3,579.43)	-100.00%	0.00%	95,056.44	91,477.01	(3,579.43)			Jul-15	Dec-15		2016
149389	MIDLAND AVE REPLACEMENT	23,610.71	-	(23,610.71)	-100.00%	0.02%	197,347.58	173,736.87	(23,610.71)			Jul-15	May-16		2016
149887	HWY 421 EXPOSURE #2	5,453.16	-	(5,453.16)	-100.00%	0.01%	54,001.47	48,548.31	(5,453.16)			Aug-15	Feb-16		2016
149888	FORD PLANT EXPOSURE	233.10	-	(233.10)	-100.00%	0.00%	219,402.17	219,169.07	(233.10)			Aug-15	Oct-15		2016
150029	HWY 44 RELO-BELLS MILL	165,228.77	-	(165,228.77)	-100.00%	0.17%	336,165.70	170,936.93	(165,228.77)			Sep-15	Aug-16		2016
150768	BRECKINRIDGE SIX MILE REG	195,286.88	-	(195,286.88)	-100.00%	0.20%	199,667.45	-	(199,667.45)			Feb-16	Oct-16		2016
150769	HWY 44 FISHER REG FACILITY	14,128.75	-	(14,128.75)	-100.00%	0.01%	-	-	-			Feb-16	Mar-17		2016
150771	US 31 CALVARY LINE RELO	135,124.70	-	(135,124.70)	-100.00%	0.14%	142,316.70	-	(142,316.70)			Feb-16	Dec-16		2016
152269	FLAT ROCK ROAD	133,178.10	-	(133,178.10)	-100.00%	0.14%	133,178.10	-	(133,178.10)			Jun-16	Dec-16		2016
153285	HWY 53 MAIN RELOCATION	478,474.46	-	(478,474.46)	-100.00%	0.50%	609,001.54	-	(609,001.54)			Aug-16	May-17		2016
153662	BULLITT CO SYSTEM REINFORCE	89,491.77	-	(89,491.77)	-100.00%	0.09%	1,669,344.70	-	(1,669,344.70)			Nov-16			2016
CGME406	NB Gas Main Ext - 004060	2,168,712.43	1,913,964.84	(254,747.59)	-13.31%	2.25%	2,168,712.43	1,913,964.84	(254,747.59)	Dec-12	Dec-25	Dec-12			2016
CPBWK406G	Gas Public Works - 004060	1,114,655.72	1,608,296.40	493,640.68	30.69%	1.15%	1,114,655.72	1,608,296.40	493,640.68	Jan-13	Dec-25	Jan-13			2016
CRCST406G	Cust Requested - 004060	148,188.56	(24,368.87)	(172,557.43)	708.11%	0.15%	148,188.56	(24,368.87)	(172,557.43)	Jan-13	Dec-25	Jan-13			2016
CSYSEN406	Sys Enh - 004060	398,775.58	350,179.82	(48,595.76)	-13.88%	0.41%	398,775.58	350,179.82	(48,595.76)	Jan-13	Dec-25	Jan-13			2016
144980	SMALL TOOLS 2016 - 004190	179,731.10	127,458.10	(52,273.00)	-41.01%	0.19%	180,475.96	127,458.10	(53,017.86)	Jan-16	Nov-16	Jan-16	Nov-16		2016
149146	REPL DUMP TRUCK	139,699.31	187,131.65	47,432.34	25.35%	0.14%	139,050.34	187,131.65	48,081.31	Jan-16	Jul-16	Jan-16	Jul-16		2016
149147	REPL KUBOTAS & TRAILERS	135,579.16	93,855.51	(41,723.65)	-44.46%	0.14%	122,859.16	93,855.51	(29,003.65)	Jan-16	Sep-16	Jan-16	Oct-16		2016
149148	REPL COMBUST GAS INDICATOR	79,566.46	82,268.41	2,701.95	3.28%	0.08%	79,566.46	82,268.41	2,701.95	Jan-16	Aug-16	Jan-16	Aug-16		2016
149154	REPL KUBOTAS TRAILERS 2017	1,812.56	-	(1,812.56)	-100.00%	0.00%	366,012.06	287,360.08	(78,651.98)			Dec-16	Aug-17		2016
150154	GAS DIST EQUIPMENT 2015	10,543.63	-	(10,543.63)	-100.00%	0.01%	270,154.92	259,611.29	(10,543.63)			Oct-15	Jan-16		2016
151314	SPOOL TRAILER	7,256.93	-	(7,256.93)	-100.00%	0.01%	7,256.93	-	(7,256.93)			Apr-16	Sep-16		2016
153393	TRAILER & EXCAVATOR	41,526.46	-	(41,526.46)	-100.00%	0.04%	66,474.46	-	(66,474.46)			Sep-16	Dec-16		2016
153656	KUBOTAS & EXCAVATORS	161,598.33	-	(161,598.33)	-100.00%	0.17%	161,598.33	-	(161,598.33)			Nov-16	Apr-17		2016
CNBGS419	NB Gas Services - 004190	1,714,000.73	1,903,815.93	189,815.20	9.97%	1.78%	1,714,000.73	1,903,815.93	189,815.20	Jan-13	Dec-25	Jan-13			2016
CTBRD419	Cap Trbl Orders Gas - 004190	52,775.15	216,411.96	163,636.81	75.61%	0.05%	52,775.15	216,411.96	163,636.81	Jan-13	Dec-25	Jan-13			2016
CTPD419	Capital Thrd Party - 004190	125,080.06	133,424.05	8,343.99	6.25%	0.13%	125,080.06	133,424.05	8,343.99	Jan-13	Dec-25	Jan-13			2016
150484	DOE VALLEY 8" ILI REPAIRS	163,203.56	-	(163,203.56)	-100.00%	0.17%	186,674.18	23,470.62	(163,203.56)			Dec-15	Jan-16		2016
144811	INT CORR CENTER FLD PRESS MON	137,278.12	174,965.21	37,687.09	21.54%	0.14%	150,841.41	185,535.01	34,693.60	Jan-15	Dec-16	Jan-15	Jul-17		2016
149272	MULD INSULATION BLKTS 2016	20,057.27	19,698.07	(359.20)	-1.82%	0.02%	20,057.27	19,698.07	(359.20)	Jan-16	Nov-16	Jan-16	Nov-16		2016
149276	REPL BOILER PUR PLANT #2	354,200.40	260,817.61	(93,382.79)	-35.80%	0.37%	356,500.74	260,817.61	(95,683.13)	Jan-16	Jun-17	Jan-16	Sep-16		2016
149287	RADCLIFF GAS SYS REINFORCEMENT	48,212.42	-	(48,212.42)	-100.00%	0.05%	65,426.01	107,480.18	42,054.17			Jun-16	Sep-16		2016
CROTAR451	UPRG OBSOL ROTARY METERS	58,265.98	94,228.85	35,962.87	38.17%	0.06%	58,265.98	94,228.85	35,962.87	Jul-13	Dec-25	Jul-13			2016
149388	TAYLORSVILLE YORK REG FAC	105,846.79	-	(105,846.79)	-100.00%	0.11%	233,470.46	127,623.67	(105,846.79)			Jul-15	May-16		2016
151237	GS GE Pathfinder Software	984.16	-	(984.16)	-100.00%	0.00%	984.16	-	(984.16)			May-16	Sep-16		2016
150467	Comp-related Equip LGE 2016	3,581.74	-	(3,581.74)	-100.00%	0.00%	3,645.13	-	(3,645.13)			Jan-16	Dec-16		2016
L9-2015	PRIORITY REPL T-LINES LGE 2015	7.72	-	(7.72)	-100.00%	0.00%	7.72	-	(7.72)			Jan-15			2016
140097	EMS OPERATOR MONITORS-LGE-2016	4,977.99	4,989.35	11.36	0.23%	0.01%	4,977.99	4,989.35	11.36	May-16	Dec-16	May-16	Jan-17		2016
147780	EMS APP ENHANCEMENTS-LGE-2016	-	5,890.00	5,890.00	100.00%	0.00%	-	5,890.00	5,890.00	Jan-16	Dec-16				2016
148502	EMS CHNL EXPANSION-LGE-2015	660.72	-	(660.72)	-100.00%	0.00%	3,616.12	2,955.40	(660.72)			Aug-15	Feb-16		2016
150096	FUL UPGRD EMS SWARE-LGE-2016	20,613.20	-	(20,613.20)	-100.00%	0.02%	30,115.02	9,263.89	(20,851.13)			Oct-15	Aug-17		2016

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Gas Construction Projects 2008-2017

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	Explanations	Year
152265	SCADA PRIVATE NTWK_LGE_2016	6,487.43	-	(6,487.43)	-100.00%	0.01%	5,203.78	-	(5,203.78)			Jul-16	Jan-17		2016
150804	OATI Software Change - LGE	3,273.60	-	(3,273.60)	-100.00%	0.00%	6,547.20	-	(6,547.20)			Mar-16	Aug-16		2016
150306	BW Drafting Printer - LG&E	351.30	-	(351.30)	-100.00%	0.00%	2,441.36	2,090.06	(351.30)			Oct-15	Jan-16		2016
153497	CIP IP Connectivity - LGE	13,840.23	-	(13,840.23)	-100.00%	0.01%	22,010.93	-	(22,010.93)			Sep-16	Jun-18		2016
151896	Danville Drafting Plotter-LGE	1,279.23	-	(1,279.23)	-100.00%	0.00%	1,279.23	-	(1,279.23)			May-16	Oct-16		2016
153728	CIP Intrusion Detect IT LGE	7,167.65	-	(7,167.65)	-100.00%	0.01%	18,103.05	-	(18,103.05)			Nov-16	May-18		2016
153695	P&C Computer-2016-LGE	336.25	-	(336.25)	-100.00%	0.00%	336.25	-	(336.25)			Nov-16	Feb-17		2016
144995	LGE FIRE SYSTEMS 2016	65,094.21	8,108.98	(56,985.23)	-702.74%	0.07%	72,504.67	8,108.98	(64,395.69)	Jan-16	Dec-16	Jan-16	Dec-16		2016
144997	LGE SECURITY EQUIPMENT 2016	53,110.54	15,500.00	(37,610.54)	-242.65%	0.06%	51,343.58	15,500.00	(35,843.58)	Jan-16	Dec-16	Jan-16	Dec-16		2016
148018	REPL AIR HANDLERS-BOC MAIN	11,656.93	58,900.00	47,243.07	80.21%	0.01%	62,015.72	246,450.00	184,434.28	Jan-16	Dec-17	Jan-16	Aug-17		2016
148022	RESTROOM RENOVATIONS-BOC	558.78	-	(558.78)	-100.00%	0.00%	183,911.50	-	(183,911.50)			Jan-16			2016
149549	Meter Reading Mapping Software	-	13,330.00	13,330.00	100.00%	0.00%	-	13,330.00	13,330.00	Jan-16	Dec-16				2016
149551	MR 2016 FieldNet LG&E	2,930.60	3,534.00	603.40	17.07%	0.00%	10,136.80	3,534.00	(6,602.80)	Jan-16	Dec-16	Jan-16	Jul-17		2016
141581	x Meter Shop 2016 LG&E Electr	-	10,850.00	10,850.00	100.00%	0.00%	-	10,850.00	10,850.00	Feb-16	Nov-16				2016
138552	CARPET/FLOORIN REPL LGE 2014	179.03	-	(179.03)	-100.00%	0.00%	12,950.76	12,771.74	(179.03)			Jan-14	Feb-15		2016
138554	LGE SRV CTR FURNITURE 2014	(723.52)	-	723.52	-100.00%	0.00%	10,301.56	11,025.08	723.52			Jan-14	Jan-15		2016
141392	LGE FURNITURE PROJ	113,459.79	132,711.00	19,251.21	14.51%	0.12%	113,459.79	132,711.00	19,251.21	Jul-13	May-19	Jul-13			2016
141419	CARPET REPLACEMENT 2015	2,488.09	-	(2,488.09)	-100.00%	0.00%	6,369.29	27,163.48	20,794.18			Jan-15	Jun-16		2016
141423	LGE REPLACE FAILED EQP 2015	(4,147.49)	-	4,147.49	-100.00%	0.00%	9,685.53	13,833.02	4,147.49			Jan-15	Jan-16		2016
141424	LGE REPL FAILED EQP 2016	18,092.11	31,000.00	12,907.89	41.64%	0.02%	25,898.07	31,000.00	5,101.93	Jan-16	Dec-16	Jan-16	Dec-16		2016
141425	A/V EQUIP - LG&E 2015	261.95	-	(261.95)	-100.00%	0.00%	6,309.53	6,047.58	(261.95)			Jan-15	Feb-16		2016
141435	LGE FAC IMPROVEMENTS 2016	-	31,000.00	31,000.00	100.00%	0.00%	-	31,000.00	31,000.00	Jan-16	Dec-16				2016
141440	LGE FURN/CHAIRS 2016	19,913.19	37,200.00	17,286.81	46.47%	0.02%	-	37,200.00	37,200.00	Jan-16	Dec-16	Jan-16	Dec-16		2016
144568	AUBURNDALE HVAC 2015	94,269.93	-	(94,269.93)	-100.00%	0.10%	125,368.60	31,098.67	(94,269.93)			Jan-15	Aug-16		2016
144586	SIMPSONVILLE FENCE LGE IT	5,528.96	-	(5,528.96)	-100.00%	0.01%	30,061.42	24,532.46	(5,528.96)			Jan-15	May-16		2016
144622	LGE OFFICE FURN & CHAIRS 2015	(7,467.34)	-	7,467.34	-100.00%	-0.01%	3,068.22	10,535.56	7,467.34			Jan-15	Feb-16		2016
144987	LGE CAMERAS 2015	(10,750.94)	-	10,750.94	-100.00%	-0.01%	19,528.97	30,279.91	10,750.94			Jan-15	Dec-15		2016
144991	LGE SECURITY EQUIPMENT 2015	(971.84)	-	971.84	-100.00%	0.00%	-	971.84	971.84			Jan-15	Dec-15		2016
144993	LGE CAMERAS 2016	-	23,250.00	23,250.00	100.00%	0.00%	13,694.99	23,250.00	9,555.01	Jan-16	Aug-16				2016
146484	BOC METER SHOP RENO	(179.03)	-	179.03	-100.00%	0.00%	2,081.77	2,260.79	179.03			Nov-14	Jan-15		2016
146788	BOC FURNITURE-LGE	1,909.68	-	(1,909.68)	-100.00%	0.00%	10,979.89	9,070.21	(1,909.68)			Jan-15	Feb-16		2016
147009	BOC SECURITY RENOVATION-LGE	796.44	-	(796.44)	-100.00%	0.00%	4,460.07	3,663.63	(796.44)			Mar-15	Jul-15		2016
148016	CONSTRUCT ELEVATOR - AOC	129,968.64	93,000.00	(36,968.64)	-39.75%	0.13%	130,306.91	93,000.00	(37,306.91)	Jan-16	Dec-16	Jan-16	Dec-16		2016
148028	CARPET/FLOORING - LGE 2016	10,965.15	13,950.00	2,984.85	21.40%	0.01%	3,265.25	13,950.00	10,684.75	Jan-16	Dec-16	Jan-16	Dec-16		2016
148046	AV EQUIPMENT - LGE 2016	-	31,000.00	31,000.00	100.00%	0.00%	-	31,000.00	31,000.00	Jan-16	Nov-16				2016
148047	XEROX EQ-MAILROOM 2016	915.65	1,364.00	448.35	32.87%	0.00%	915.65	1,364.00	448.35	Jan-16	Sep-16	Jan-16	Aug-16		2016
148050	SCANNER FOR FACILITIES-LGE	-	1,364.00	1,364.00	100.00%	0.00%	-	1,364.00	1,364.00	Jan-16	Dec-16				2016
149031	CCS UPGRADE FURNITURE	2,971.96	10,230.00	7,258.04	70.95%	0.00%	2,971.96	10,230.00	7,258.04	Jan-16	Aug-16	Jan-16	Sep-16		2016
149041	ELECTRIC UTILITY VEHICLE-AOC	80.84	-	(80.84)	-100.00%	0.00%	5,719.61	5,638.78	(80.84)			Oct-15	Apr-16		2016
149100	GAS CONTROL & STOR RENOV	80,494.69	68,200.00	(12,294.69)	-18.03%	0.08%	80,447.98	68,200.00	(12,247.98)	Jan-16	Dec-16	Jan-16	Dec-16		2016
149703	KUGO CCS UPGRADE - LGE	(1,623.16)	-	1,623.16	-100.00%	0.00%	12,203.42	13,826.58	1,623.16			Jul-15	Jun-16		2016
149734	BOC GAS CONTR BRKRM	(445.97)	-	445.97	-100.00%	0.00%	8,814.19	9,260.15	445.97			Jul-15	Jun-16		2016
149791	BOC PARKING LOT RECONFIG	(0.07)	-	0.07	-100.00%	0.00%	57,825.71	57,825.79	0.07			Aug-15	Sep-15		2016
149921	EOC MAINTENANCE OFFICE RENO	80.56	-	(80.56)	-100.00%	0.00%	3,930.65	3,850.09	(80.56)			Aug-15	Apr-16		2016
149950	BOC-GAS CONTROL OFFICE RENO	1,114.29	-	(1,114.29)	-100.00%	0.00%	11,928.36	10,814.07	(1,114.29)			Aug-15	Aug-16		2016
150019	BOC BREAK ROOM & 2ND FL SHOWER	(375.10)	-	375.10	-100.00%	0.00%	14,369.08	14,744.18	375.10			Sep-15	Feb-16		2016
150109	ESC SAFETY OFFICE RENO	4,854.34	-	(4,854.34)	-100.00%	0.01%	33,248.00	28,393.66	(4,854.34)			Oct-15	Dec-15		2016
150210	BOC ANNEX TRNG & CONF RM RENO	1,868.31	-	(1,868.31)	-100.00%	0.00%	13,930.68	12,062.37	(1,868.31)			Nov-15	Feb-16		2016
150274	ELECTRICAL WORK IN XEROX AREA	573.67	-	(573.67)	-100.00%	0.00%	8,729.89	8,156.21	(573.67)			Nov-15	Jan-16		2016
150661	BOC CIP BADGING REMODEL	3,138.97	-	(3,138.97)	-100.00%	0.00%	3,138.97	-	(3,138.97)			Jan-16	Jul-16		2016
150673	11TH FL RECONFIG LGE CTR	2,757.11	-	(2,757.11)	-100.00%	0.00%	2,757.11	-	(2,757.11)			Jan-16	Aug-16		2016
150746	TRAILER AT SOUTH SRV CTR	3,720.00	-	(3,720.00)	-100.00%	0.00%	3,720.00	-	(3,720.00)			Feb-16	Jun-16		2016
150751	BOC FAILED EQ/FURNITURE	2,946.31	-	(2,946.31)	-100.00%	0.00%	2,946.31	-	(2,946.31)			Feb-16	Oct-16		2016
150882	CONSTRUCT WALL XEROX AREA	3,108.70	-	(3,108.70)	-100.00%	0.00%	3,108.70	-	(3,108.70)			Mar-16	Aug-16		2016
151160	SIMP COMM CTR RECONF-LGE	2,666.16	-	(2,666.16)	-100.00%	0.00%	1,839.58	-	(1,839.58)			Apr-16	Dec-16		2016
151211	BOC CAFE RENOVATION	24,358.39	-	(24,358.39)	-100.00%	0.03%	24,358.39	-	(24,358.39)			Apr-16	Nov-16		2016
151349	LG&E BLDG A/V EQ - 2016 LG&E	6,468.73	-	(6,468.73)	-100.00%	0.01%	6,468.73	-	(6,468.73)			Apr-16	Dec-16		2016
152314	CREDIT UNION - CONSTRUCT WALL	1,163.83	-	(1,163.83)	-100.00%	0.00%	1,163.83	-	(1,163.83)			Jun-16	Aug-16		2016
152366	BOC ROOF REPLACEMENT SECTION A	89,065.24	-	(89,065.24)	-100.00%	0.09%	131,591.26	-	(131,591.26)			Jul-16	Aug-17		2016
152374	NORTH TRENCH DRAIN SSC	3,782.00	-	(3,782.00)	-100.00%	0.00%	3,782.00	-	(3,782.00)			Sep-16	Dec-16		2016
153180	3RD FLOOR BREAKROOM RENO	16,759.36	-	(16,759.36)	-100.00%	0.02%	16,759.36	-	(16,759.36)			Jul-16	Dec-16		2016
153270	A/V EQUIPMENT - EOC 2016	2,394.83	-	(2,394.83)	-100.00%	0.00%	2,394.83	-	(2,394.83)			Aug-16	Dec-16		2016
153278	REPLACE EXT DOORS - BOC 2016	840.10	-	(840.10)	-100.00%	0.00%	840.10	-	(840.10)			Aug-16	Nov-16		2016
153304	REPL CHILL WTR PIPE INSULATION	12,169.64	-	(12,169.64)	-100.00%	0.01%	12,169.64	-	(12,169.64)			Aug-16	Dec-16		2016

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Gas Construction Projects 2008-2017

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	Explanations	Year
153352	BIG FANS - AOC WAREHOUSE	7,245.32	-	(7,245.32)	-100.00%	0.01%	7,245.32	-	(7,245.32)			Aug-16	Nov-16		2016
153400	EOC CHAIRS CONF RM	6,174.83	-	(6,174.83)	-100.00%	0.01%	6,174.83	-	(6,174.83)			Sep-16	Dec-16		2016
153403	FENCING EOC GAS EQUIPMENT	1,773.20	-	(1,773.20)	-100.00%	0.00%	1,773.20	-	(1,773.20)			Sep-16	Dec-16		2016
153407	BOC 1 ATRIUM WINDOWS	2,255.25	-	(2,255.25)	-100.00%	0.00%	2,255.25	-	(2,255.25)			Sep-16	Feb-17		2016
153408	BOC SIDEWALK	1,120.36	-	(1,120.36)	-100.00%	0.00%	-	-	-			Sep-16	Jun-17		2016
153469	BOC 3 EMRGNCY PWR CALL CTR LGE	1,282.98	-	(1,282.98)	-100.00%	0.00%	1,282.98	-	(1,282.98)			Sep-16	Dec-16		2016
153629	SIMSPONVILLE CRAC IT LGE	9,260.94	-	(9,260.94)	-100.00%	0.01%	9,260.90	-	(9,260.90)			Nov-16	Jun-17		2016
153681	GAS CONTROL CREW ROOM RENO	6,487.84	-	(6,487.84)	-100.00%	0.01%	6,795.44	-	(6,795.44)			Nov-16	Feb-17		2016
153714	SCISSOR LIFT FOR AOC	5,079.55	-	(5,079.55)	-100.00%	0.01%	5,079.55	-	(5,079.55)			Dec-16	Mar-17		2016
153722	LGE CTR FURNITURE 2015-LGE	7,358.21	-	(7,358.21)	-100.00%	0.01%	7,358.21	-	(7,358.21)			Dec-16	Dec-16		2016
153740	EMERGENCY RESPONSE TRAILER	11,752.81	-	(11,752.81)	-100.00%	0.01%	11,954.98	-	(11,954.98)			Dec-16	Mar-17		2016
142356	Retail Hardware LG&E 2016	1,970.24	34,100.00	32,129.76	94.22%	0.00%	1,970.24	34,100.00	32,129.76	Jan-16	Dec-16	Jan-16	Mar-17		2016
144997	LGE SECURITY EQUIPMENT 2016	15,927.26	-	(15,927.26)	-100.00%	0.02%	165,624.45	50,000.00	(115,624.45)			Jan-16	Dec-16		2016
149570	x ERTs 2016 LG&E Gas	-	30,000.00	30,000.00	100.00%	0.00%	-	30,000.00	30,000.00	Jan-16	Dec-16				2016
151221	ERTs 2016 for LG&E (Gas)	35,666.74	-	(35,666.74)	-100.00%	0.04%	35,666.74	-	(35,666.74)			Apr-16	Feb-17		2016
153474	Lantech Q-300 Stretch Wrapper	13,316.83	-	(13,316.83)	-100.00%	0.01%	13,316.83	-	(13,316.83)			Sep-16	Mar-17		2016
141424	LGE REPL FAILED EQP 2016	25,180.53	-	(25,180.53)	-100.00%	0.03%	83,542.16	100,000.00	16,457.84			Jan-16	Dec-16		2016
153503	INSTALL SHOWER AT BARDSTOWN	8,219.56	-	(8,219.56)	-100.00%	0.01%	8,219.56	-	(8,219.56)			Sep-16	Feb-17		2016
153475	S-22 Straddle Truck	7,278.82	-	(7,278.82)	-100.00%	0.01%	7,278.82	-	(7,278.82)			Sep-16	Feb-17		2016
CCAPR429	Gas Regulators Blanket	493,353.53	200,084.10	(293,269.43)	-146.57%	0.51%	493,353.53	200,084.10	(293,269.43)	Jan-15	Dec-22	Jan-15			2016
CGMTR134	LGE Gas Meters - 001340	2,397,255.63	2,460,267.27	63,011.64	2.56%	2.48%	2,397,255.63	2,460,267.27	63,011.64	Jan-13	Dec-23	Jan-13			2016
004LGE14	Call Center-Route&Report-LGE14	60,231.16	43,648.02	(16,583.13)	-37.99%	0.06%	290,893.04	231,265.57	(59,627.47)	Jan-14	Dec-16	Jan-14	Dec-16		2016
044LGE16	Outside Cable Plant-LGE16	29,359.32	27,280.00	(2,079.32)	-7.62%	0.03%	23,861.31	27,280.00	3,418.69	Jan-16	Dec-16	Jan-16	Dec-16		2016
082LGE16	Tech Ref desktop/laptops-LGE16	503,438.91	472,006.33	(31,432.57)	-6.66%	0.52%	474,834.17	472,006.33	(2,827.83)	Jan-16	Dec-16	Jan-16	May-17		2016
111LGE16	Gas Tracking and Trace-LGE16	125,007.29	93,000.00	(32,007.29)	-34.42%	0.13%	249,562.04	93,000.00	(156,562.04)	Jan-16	Oct-17	Jan-16	Jan-18		2016
138LGE16	PowerPlant Module Upgr-LGE16	45,167.56	6,665.01	(38,502.55)	-577.68%	0.05%	102,683.94	6,665.01	(96,018.93)	Jan-16	Oct-17	Jan-16	Oct-17		2016
159LGE16	Cascade Impl Gen Relays-LGE16	23,350.32	8,184.00	(15,166.31)	-185.32%	0.02%	57,971.03	8,184.00	(49,787.03)	Jan-16	Oct-18	Jan-16			2016
001LGE16	Access Switch Rotation-LGE16	93,950.03	112,762.51	18,812.48	16.68%	0.10%	96,263.00	112,762.51	16,499.51	Jan-16	Nov-16	Jan-16	Dec-16		2016
002LGE15	Aligne Fuels Reports-LGE15	1,014.20	-	(1,014.20)	-100.00%	0.00%	2,066.68	1,052.48	(1,014.20)			Jan-15	Sep-16		2016
002LGE16	Analog Sunset-LGE16	9,950.98	36,282.43	26,331.46	72.57%	0.01%	9,950.98	36,282.43	26,331.46	Jan-16	Dec-16	Jan-16	Dec-16		2016
003LGE15	Aligne Upgrade-LGE15	6,083.00	-	(6,083.00)	-100.00%	0.01%	21,107.00	15,024.00	(6,083.00)			Jan-15	Dec-15		2016
005LGE14	Cust Comm-text, apps-LGE14	105.41	-	(105.41)	-100.00%	0.00%	133,949.66	133,844.25	(105.41)			Jan-14	Dec-15		2016
006LGE15	Bulk Power & Env Systems-LGE15	103.49	-	(103.49)	-100.00%	0.00%	19,880.83	19,777.34	(103.49)			Jan-15	Jun-16		2016
006LGE16	Bulk Power & Env Systems-LGE16	19,790.19	19,375.00	(415.19)	-2.14%	0.02%	19,790.19	19,375.00	(415.19)	Jan-16	Dec-16	Jan-16	Dec-16		2016
007LGE16	Cabling Server Connect-LGE16	3,588.01	6,975.01	3,387.00	48.56%	0.00%	3,588.01	6,975.01	3,387.00	Dec-15	Dec-16	Dec-15	Dec-16		2016
009LGE16	CERUS IV-LGE16	60,653.95	61,999.99	1,346.04	2.17%	0.06%	60,653.95	61,999.99	1,346.04	Jan-16	Dec-16	Jan-16	Dec-16		2016
010LGE16	CFO Sys Capital-LGE16	-	15,500.01	15,500.01	100.00%	0.00%	-	15,500.01	15,500.01	Jan-16	Dec-16				2016
011LGE15	CIP Compl Year 5-LGE15	(135.99)	-	135.99	-100.00%	0.00%	97,930.85	98,066.84	135.99			Dec-14	Dec-15		2016
011LGE16	CIP Compl Year 6-LGE16	50,768.73	82,057.06	31,288.33	38.13%	0.05%	50,768.73	82,057.06	31,288.33	Jan-16	Dec-16	Jan-16	Dec-16		2016
012LGE16	CIP Compl Tools - Year 6-LGE16	29,725.57	58,124.99	28,399.43	48.86%	0.03%	29,725.57	58,124.99	28,399.43	Jan-16	Dec-16	Jan-16	Dec-16		2016
013LGE16	Core Network Infra-LGE16	22,737.73	23,250.00	512.28	2.20%	0.02%	22,737.73	23,250.00	512.28	Jan-16	Dec-16	Jan-16	Dec-16		2016
017LGE16	Electric Insp Enhan-LGE16	2,718.50	34,100.01	31,381.52	92.03%	0.00%	-	34,100.01	34,100.01	Jan-16	Dec-16	Jan-16	Dec-16		2016
018LGE16	Email Spam Filt AV Gtwy-LGE16	-	17,189.50	17,189.50	100.00%	0.00%	-	17,189.50	17,189.50	Jan-16	Dec-16				2016
021LGE15	Electric Insp Enhan-LGE15	2,335.17	-	(2,335.17)	-100.00%	0.00%	95,277.31	92,942.14	(2,335.17)			Jan-15	Dec-15		2016
021LGE16	Further app virt build-LGE16	32,781.35	36,812.49	4,031.13	10.95%	0.03%	31,022.58	36,812.49	5,789.91	Jan-16	Dec-16	Jan-16	Dec-16		2016
023LGE16	IT Security Infrast-LGE16	8,462.94	11,625.00	3,162.06	27.20%	0.01%	8,462.94	11,625.00	3,162.06	Jan-16	Dec-16	Jan-16	Dec-16		2016
024LGE15	Further app virt build-LGE15	527.65	-	(527.65)	-100.00%	0.00%	32,637.21	32,109.56	(527.65)			Jan-15	Dec-15		2016
025LGE16	Lville Electrical Upgr-LGE16	7,655.41	7,750.01	94.60	1.22%	0.01%	7,655.41	7,750.01	94.60	Jan-16	Dec-16	Jan-16	Dec-16		2016
026LGE15	GIS Enhance and Upgr-LGE15	630.05	-	(630.05)	-100.00%	0.00%	57,417.84	56,787.79	(630.05)			Jan-15	Dec-15		2016
026LGE16	Lville Racks & Furn-LGE16	3,515.95	3,875.00	359.05	9.27%	0.00%	3,492.74	3,875.00	382.26	Dec-15	Dec-16	Dec-15	Dec-16		2016
029LGE16	Microsoft Lic True-up-LGE16	15,738.99	23,250.00	7,511.01	32.31%	0.02%	15,738.99	23,250.00	7,511.01	Jan-16	Dec-16	Jan-16	Dec-16		2016
032LGE14	Vulnerability Scanning-LGE14	422.69	-	(422.69)	-100.00%	0.00%	422.69	-	(422.69)			Jan-14	Jun-16		2016
032LGE16	Mobile Radio-LGE16	5,761.93	31,000.00	25,238.06	81.41%	0.01%	5,761.57	31,000.00	25,238.42	Jan-16	Dec-16	Jan-16	Dec-16		2016
034LGE16	Multi-Fun Dev Grow&Ref-LGE16	149,480.43	50,375.01	(99,105.43)	-196.74%	0.15%	145,205.83	50,375.01	(94,830.82)	Jan-16	Dec-16	Jan-16	Dec-16		2016
037LGE16	Ntwrk Acc Dev&Site Infra-LGE16	24,497.15	23,250.00	(1,247.15)	-5.36%	0.03%	24,497.15	23,250.00	(1,247.15)	Jan-16	Dec-16	Jan-16	Dec-16		2016
038LGE16	Ntwrk Acc Dev & Gate-LGE16	3,986.87	3,875.00	(111.87)	-2.89%	0.00%	3,986.87	3,875.00	(111.87)	Jan-16	Dec-16	Jan-16	Dec-16		2016
039LGE16	Network Management-LGE16	6,086.28	5,812.50	(273.78)	-4.71%	0.01%	6,145.52	5,812.50	(333.02)	Jan-16	Dec-16	Jan-16	Dec-16		2016
040LGE16	Network Test Equipment-LGE16	16,373.85	15,500.00	(873.85)	-5.64%	0.02%	16,373.85	15,500.00	(873.85)	Jan-16	Dec-16	Jan-16	Dec-16		2016
041LGE15	Mobile Radio-LGE15	(1,158.37)	-	1,158.37	-100.00%	0.00%	453.99	1,612.36	1,158.37			Jan-15	Dec-15		2016
042LGE15	Mble Rad Syst RepYr 1/2-LGE15	(27,143.34)	-	27,143.34	-100.00%	-0.03%	0.00	27,393.16	27,393.16			Dec-14	Dec-16		2016
043LGE16	Original SW Upgrade-LGE16	41,138.44	46,500.00	5,361.56	11.53%	0.04%	50,767.34	56,128.90	5,361.56	Aug-15	Dec-16	Aug-15	Dec-16		2016
046LGE16	Pers Product Grow & Ref-LGE16	31,222.96	31,000.00	(222.96)	-0.72%	0.03%	31,222.96	31,000.00	(222.96)	Jan-16	Dec-16	Jan-16	Dec-16		2016
047LGE16	Phone Expan/Break Fix-LGE16	23,288.49	11,625.00	(11,663.49)	-100.33%	0.02%	23,490.31	11,625.00	(11,865.31)	Jan-16	Dec-16	Jan-16	Dec-16		2016
053LGE15	Orcl Ntwk Mgmt Sys Rep-LGE15	(1.13)	-	1.13	-100.00%	0.00%	8,525.06	8,526.18	1.13			Jan-15	Dec-15		2016

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053LGE16	Replace PDUs - BOC-LGE16	28,912.20	54,250.00	25,337.80	46.71%	0.03%	28,912.20	54,250.00	25,337.80	Jan-16	Dec-16	Jan-16	Dec-16		2016
054LGE15	Outside Cable Plant-LGE15	3,870.27	-	(3,870.27)	-100.00%	0.00%	18,783.46	14,913.19	(3,870.27)			Jan-15	Dec-15		2016
056LGE15	Pers Product Grow & Ref-LGE15	72.76	-	(72.76)	-100.00%	0.00%	11,821.58	11,748.82	(72.76)			Jan-15	Dec-15		2016
056LGE16	SAN Capacity Expansion-LGE16	-	147,560.01	147,560.01	100.00%	0.00%	-	147,560.01	147,560.01	Jan-16	Dec-16				2016
059LGE16	Sec Infra Enhancements-LGE16	15,637.03	15,500.00	(137.03)	-0.88%	0.02%	15,637.03	15,500.00	(137.03)	Jan-16	Dec-16	Jan-16	Dec-16		2016
060LGE16	Serv Cap Expan and Rel-LGE16	1,214.78	6,587.50	5,372.71	81.56%	0.00%	1,214.78	6,587.50	5,372.71	Jan-16	Dec-16	Jan-16	Dec-16		2016
063LGE16	Simpsonville Elect Upg-LGE16	4,905.66	7,750.01	2,844.34	36.70%	0.01%	4,830.39	7,750.01	2,919.62	Jan-16	Dec-16	Jan-16	Dec-16		2016
064LGE16	Simpson Furn&Racks-LGE16	5,061.13	3,875.00	(1,186.13)	-30.61%	0.01%	5,005.16	3,875.00	(1,130.16)	Jan-16	Dec-16	Jan-16	Dec-16		2016
065LGE16	Site Security Improve-LGE16	2,492.65	7,750.01	5,257.36	67.84%	0.00%	2,492.65	7,750.01	5,257.36	Jan-16	Dec-16	Jan-16	Dec-16		2016
067LGE16	TeleRm Data Cent Y1/2-LGE16	51,249.95	77,500.02	26,250.07	33.87%	0.05%	51,200.38	77,500.02	26,299.64	Jan-16	Dec-16	Jan-16	Dec-16		2016
068LGE16	Telecom Shelter Ren-LGE16	7,453.38	11,625.01	4,171.63	35.88%	0.01%	7,453.38	11,625.01	4,171.63	Jan-16	Dec-16	Jan-16	Dec-16		2016
071LGE14	Telecom Shelter Renov-LGE14	(4,452.91)	-	4,452.91	-100.00%	0.00%	-	4,452.91	4,452.91			Jan-14	Feb-15		2016
073LGE15	Serv Cap Expan and Rel-LGE15	1.11	-	(1.11)	-100.00%	0.00%	8,367.92	8,366.82	(1.11)			Jan-15	Dec-15		2016
074LGE15	Serv HW Refresh-LGE15	(6,700.20)	-	6,700.20	-100.00%	-0.01%	103,987.34	110,687.54	6,700.20			Jan-15	Nov-15		2016
074LGE16	Upgrade Vmware Infra-LGE16	5,537.02	21,699.99	16,162.97	74.48%	0.01%	5,537.02	21,699.99	16,162.97	Dec-15	Dec-16	Dec-15	Apr-17		2016
076LGE16	Vulnerability Scanning-LGE16	4,487.94	30,999.99	26,512.05	85.52%	0.00%	4,487.94	30,999.99	26,512.05	Jan-16	Dec-16	Jan-16	Nov-16		2016
077LGE15	Site Security Impr LGE15	(692.66)	-	692.66	-100.00%	0.00%	7,070.85	7,763.51	692.66			Jan-15	Dec-15		2016
077LGE16	Wireless Upgrade (WERUS)-LGE16	27,419.55	27,125.00	(294.55)	-1.09%	0.03%	27,465.81	27,125.00	(340.81)	Jan-16	Dec-16	Jan-16	Dec-16		2016
079LGE15	Telecom Shelter Ren-LGE15	692.66	-	(692.66)	-100.00%	0.00%	15,329.48	14,636.82	(692.66)			Jan-15	Dec-15		2016
081LGE16	Monitor Replacement-LGE16	9,904.55	9,920.00	15.45	0.16%	0.01%	9,904.55	9,920.00	15.45	Jan-16	Dec-16	Jan-16	Dec-16		2016
083LGE16	Tower Replacements-LGE16	(0.42)	-	0.42	-100.00%	0.00%	78,348.13	78,348.54	0.42			Jan-14	Feb-15		2016
087LGE14	EE DSM Filing (Non-AMS)-LGE14	600.16	-	(600.16)	-100.00%	0.00%	19,578.34	18,978.18	(600.16)			Jan-14	Dec-15		2016
093LGE16	Server HW Refresh-LGE16	71,437.52	95,790.00	24,352.48	25.42%	0.07%	71,493.65	95,790.00	24,296.35	Jan-16	Dec-16	Jan-16	Dec-16		2016
100LGE15	Replace Edge 95 units-LGE15	26.48	-	(26.48)	-100.00%	0.00%	12,219.29	15,683.99	3,464.70			Jan-15	Dec-15		2016
103LGE16	Endpoint Protect License-LGE16	-	775.00	775.00	100.00%	0.00%	-	775.00	775.00	Jan-16	Dec-16				2016
104LGE16	LogRhythm (CIP)-LGE16	-	8,525.00	8,525.00	100.00%	0.00%	-	8,525.00	8,525.00	Jan-16	Dec-16				2016
105LGE16	SQL Server EA True-up-LGE16	-	15,500.00	15,500.00	100.00%	0.00%	-	15,500.00	15,500.00	Jan-16	Mar-16				2016
107LGE16	LogRhythm (Corp)-LGE16	-	8,525.00	8,525.00	100.00%	0.00%	-	8,525.00	8,525.00	Jan-16	Dec-16				2016
108LGE16	SOA Middleware Upgrades-LGE16	16,630.70	-	(16,630.70)	-100.00%	0.02%	16,630.70	-	(16,630.70)			Jan-16	Dec-16		2016
109LGE15	Tech Ref desk&laptops- LGE15	(0.00)	-	0.00	-100.00%	0.00%	306,616.29	306,616.30	0.00			Jan-15	Dec-15		2016
110LGE16	Monitoring Project-LGE16	18,585.71	30,999.99	12,414.28	40.05%	0.02%	18,585.71	30,999.99	12,414.28	Jan-16	Dec-16	Jan-16	Dec-16		2016
112LGE16	IRAS Enhancements-LGE16	-	216,999.99	216,999.99	100.00%	0.00%	-	216,999.99	216,999.99	Jan-16	Dec-16			Due to internal resource constraints, project was postponed to a later time period	2016
113LGE16	TOA Enhancements-LGE16	23,699.65	13,640.01	(10,059.63)	-73.75%	0.02%	23,699.65	13,640.01	(10,059.63)	Jan-16	Dec-16	Jan-16	Dec-16		2016
116LGE16	SAP CRM/ECC Enhancement-LGE16	-	40,920.00	40,920.00	100.00%	0.00%	-	40,920.00	40,920.00	Jan-16	Dec-16				2016
117LGE16	TRODS-LGE16	38,368.84	17,049.99	(21,318.85)	-125.04%	0.04%	38,413.85	17,049.99	(21,363.86)	Jan-16	Dec-16	Jan-16	Dec-16		2016
120LGE14	UC&C-LGE14	(1,043.64)	-	1,043.64	-100.00%	0.00%	339,946.08	340,989.71	1,043.64			Jan-14	Jan-15		2016
120LGE15	UC&C-LGE15	(26.63)	-	26.63	-100.00%	0.00%	141,553.37	141,580.00	26.63			Jan-15	Nov-15		2016
120LGE16	SynerGEE Gas Isolat Mod-LGE16	28,065.73	46,500.00	18,434.27	39.64%	0.03%	28,065.73	46,500.00	18,434.27	Jan-16	Dec-16	Jan-16	Dec-16		2016
121LGE16	LogRhythm HW Refresh-LGE16	-	34,410.00	34,410.00	100.00%	0.00%	-	34,410.00	34,410.00	Jan-16	Dec-16				2016
122LGE14	Ventyx Mobile Upgrade-LGE14	129,127.96	188,777.58	59,649.62	31.60%	0.13%	511,714.37	571,363.99	59,649.62	Jan-14	Dec-16	Jan-14	Oct-16		2016
122LGE16	LogRhythm Tech Upg/Ref-LGE16	-	11,624.98	11,624.98	100.00%	0.00%	-	11,624.98	11,624.98	Jan-16	Dec-16				2016
125LGE16	EMS CIP-LGE16	27,634.76	27,280.03	(354.73)	-1.30%	0.03%	27,539.03	27,280.03	(259.00)	Jan-16	Dec-16	Jan-16	Dec-16		2016
126LGE16	Expand EMS Dev System-LGE16	40,665.43	40,920.03	254.61	0.62%	0.04%	40,362.28	40,920.03	557.76	Jan-16	Dec-16	Jan-16	Dec-16		2016
127LGE16	EMS Sys_Monitor Tool-LGE16	20,406.38	20,460.00	53.62	0.26%	0.02%	20,406.38	20,460.00	53.62	Jan-16	Dec-16	Jan-16	Dec-16		2016
130321	REPLACE FIBER REACH NODES-LGE	(125,912.19)	-	125,912.19	-100.00%	-0.13%	0.00	125,912.19	125,912.19			Jan-13	Dec-14		2016
130321LGE	REPL FIBER NODES-LGE ONLY	125,912.19	-	(125,912.19)	-100.00%	0.13%	990,349.89	864,437.69	(125,912.19)			Jan-13	Dec-15		2016
130LGE15	Advanced Malware Detect-LGE15	513.24	-	(513.24)	-100.00%	0.00%	-	-	-			Jan-15	Mar-17		2016
134LGE15	Cascade Corp Sec Assets-LGE15	29,230.40	-	(29,230.40)	-100.00%	0.03%	35,879.96	6,649.56	(29,230.40)			Jan-15	Dec-16		2016
135LGE16	Rate Case 2016-LGE16	1,848.92	20,460.00	18,611.08	90.96%	0.00%	21,105.30	20,460.00	(645.30)	Jan-16	Dec-16	Jan-16	Oct-17		2016
136LGE16	Time and Labor Repl-LGE16	-	279,000.00	279,000.00	100.00%	0.00%	-	279,000.00	279,000.00	Jan-16	Dec-16			More evaluation was required related to this project, so the project was cancelled during this time period	2016
137LGE16	FERC Form 1 Rpt Tool Rpl-LGE16	-	15,499.98	15,499.98	100.00%	0.00%	-	15,499.98	15,499.98	Jan-16	Dec-16				2016
138898LGE	Enterprise Info Mgmt-LGE12	36,174.03	-	(36,174.03)	-100.00%	0.04%	646,417.73	610,243.70	(36,174.03)			Dec-12	Nov-15		2016
139LGE15	CTS/AFB-Accting Enhance-LGE15	13,869.07	9,300.00	(4,569.07)	-49.13%	0.01%	10,791.21	15,243.13	4,451.92	Jan-15	Dec-16	Jan-15	Oct-17		2016
139LGE16	Central Firewall Mgmt-LGE16	27,690.30	31,000.00	3,309.71	10.68%	0.03%	27,766.20	31,000.00	3,233.81	Jan-16	Dec-16	Jan-16	Apr-17		2016
140LGE16	Inst Temp Sensors-Sville-LGE16	-	3,100.00	3,100.00	100.00%	0.00%	-	3,100.00	3,100.00	Jan-16	Dec-16				2016
141LGE16	Centrify Licensing-LGE16	-	3,099.99	3,099.99	100.00%	0.00%	-	3,099.99	3,099.99	Jan-16	Dec-16				2016
142LGE16	UC4 Upgrade to V10-LGE16	7,362.07	4,650.00	(2,712.07)	-58.32%	0.01%	7,362.07	4,650.00	(2,712.07)	Jan-16	Dec-16	Jan-16	Dec-16		2016
143LGE16	Light Table Licenses-LGE16	1,807.30	4,774.02	2,966.72	62.14%	0.00%	1,807.30	4,774.02	2,966.72	Aug-16	Dec-16	Aug-16	Dec-16		2016
144LGE16	Repl Asset Strategy AIS-LGE16	-	10,230.00	10,230.00	100.00%	0.00%	-	10,230.00	10,230.00	Jan-16	Dec-16				2016
145LGE16	DSM Industrial EE Prgm-LGE16	-	20,460.00	20,460.00	100.00%	0.00%	-	20,460.00	20,460.00	Jan-16	Dec-16				2016
146LGE16	MR Hardware-LGE16	2,895.43	6,819.99	3,924.56	57.54%	0.00%	2,895.43	6,819.99	3,924.56	Jan-16	Dec-16	Jan-16	Dec-16		2016
147LGE16	MV90 upgrade-LGE16	5,984.24	20,460.00	14,475.76	70.75%	0.01%	5,785.96	20,460.00	14,674.04	Jan-16	Dec-16	Jan-16	Dec-16		2016
148LGE16	Implement Corp. SIEM-LGE16	180,846.05	186,000.00	5,153.95	2.77%	0.19%	180,846.05	186,000.00	5,153.95	Jan-16	Oct-16	Jan-16	Dec-16		2016

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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	Explanations	Year
149LGE16	Oracle HTTP Servers-LGE16	-	8,525.01	8,525.01	100.00%	0.00%	-	8,525.01	8,525.01	Jan-16	Dec-16				2016
151LGE16	Entrprs Data Domain Expn-LGE16	8.50	35,357.04	35,348.53	99.98%	0.00%	71,284.52	106,633.05	35,348.53	Aug-15	Dec-16	Aug-15	Jun-16		2016
152LGE16	Mbl & Wrkst Lic True-up-LGE16	25,840.41	30,070.00	4,229.59	14.07%	0.03%	25,840.41	30,070.00	4,229.59	Jan-16	Dec-16	Jan-16	Dec-16		2016
155LGE16	Citrix XenMobile Upgrade-LGE16	-	25,730.01	25,730.01	100.00%	0.00%	-	25,730.01	25,730.01	Jan-16	Dec-16				2016
157LGE15	EMS CIP-LGE15	4,065.12	-	(4,065.12)	-100.00%	0.00%	13,731.78	9,666.66	(4,065.12)			Jan-15	Dec-16		2016
159LGE15	LOAD Vendor Upgrade-LGE15	(420.11)	-	420.11	-100.00%	0.00%	0.00	420.11	420.11			Jan-15	Nov-15		2016
161LGE16	HP QC Upgr to ALM-LGE16	-	23,250.00	23,250.00	100.00%	0.00%	18,597.12	41,847.12	23,250.00	Oct-15	Dec-16				2016
162LGE16	Upgrade Quest to SOA 11g-LGE16	-	11,625.00	11,625.00	100.00%	0.00%	-	11,625.00	11,625.00	Jan-16	Dec-16				2016
165LGE16	Non-SCADA Load Data-LGE16	576.45	17,049.99	16,473.54	96.62%	0.00%	0.00	17,049.99	17,049.98	Jan-16	Dec-16	Jan-16	Dec-16		2016
166LGE16	Tower Replace-LGE16	144,254.82	139,500.00	(4,754.82)	-3.41%	0.15%	146,555.83	139,500.00	(7,055.83)	Jan-16	Mar-17	Jan-16	Apr-17		2016
167LGE15	Gas Training System-LGE15	(3,241.10)	-	3,241.10	-100.00%	0.00%	-	3,241.10	3,241.10			Jan-15	Dec-15		2016
167LGE16	Low Income Assist Portal-LGE16	-	27,279.99	27,279.99	100.00%	0.00%	-	27,279.99	27,279.99	Jan-16	Dec-16				2016
168LGE16	Transmission Map Layers-LGE16	-	13,640.01	13,640.01	100.00%	0.00%	-	13,640.01	13,640.01	Jan-16	Dec-16				2016
170LGE15	Low Income Assist Portal-LGE15	(0.00)	-	0.00	-100.00%	0.00%	(0.00)	0.00	0.00			Jan-15	Nov-15		2016
178LGE15	Upgrade Quest Server-LGE15	36,857.30	6,200.01	(30,657.29)	-494.47%	0.04%	118,940.37	6,200.01	(112,740.36)	Sep-16	Apr-17	Sep-16	Jan-18		2016
200LGE15	Customer Bill Redesign-LGE15	37,192.39	20,460.00	(16,732.39)	-81.78%	0.04%	132,085.01	115,352.62	(16,732.39)	Jan-15	Dec-16	Jan-15	Aug-16		2016
200LGE16	Application Sec Enhance-LGE16	6,281.96	11,625.00	5,343.04	45.96%	0.01%	6,281.96	11,625.00	5,343.04	Jan-16	Nov-17	Jan-16	Aug-16		2016
201LGE14	Auto Pymt Arrangements-LGE14	0.66	-	(0.66)	-100.00%	0.00%	0.00	(0.66)	(0.66)			Jan-14	Feb-15		2016
202LGE15	Trans OATT Billing Tool-LGE15	11,840.88	27,279.99	15,439.10	56.59%	0.01%	33,518.10	48,957.21	15,439.11	Jan-15	Dec-16	Jan-15	Dec-16		2016
202LGE16	Mobile Dispatch for ARM-LGE16	-	68,199.99	68,199.99	100.00%	0.00%	-	306,900.00	306,900.00	Jan-16	Dec-16				2016
203LGE15	PowerPlant Upgrade-LGE15	169,442.79	155,000.01	(14,442.78)	-9.32%	0.18%	377,400.44	362,957.66	(14,442.78)	Jan-15	Jun-16	Jan-15	Jul-16		2016
203LGE16	PS 9.2 Upgrade-LGE16	74,904.00	93,650.99	18,746.99	20.02%	0.08%	168,380.52	194,222.76	25,842.24	Jan-16	Aug-17	Jan-16	Jun-17		2016
204LGE16	SAP CRM/ECC Upgr-LGE16	2,228,337.78	2,428,874.87	200,537.08	8.26%	2.31%	3,519,330.82	3,785,968.98	266,638.17	Oct-15	May-17	Oct-15	May-17	Underrun due to timing - spend shifted into 2015	2016
206LGE16	Sys Lab software replace-LGE16	-	37,510.02	37,510.02	100.00%	0.00%	-	47,740.02	47,740.02	Jan-16	Dec-17				2016
207LGE16	Quest Enhance for GC&HR-LGE16	-	38,750.01	38,750.01	100.00%	0.00%	-	77,500.02	77,500.02	Jan-16	Dec-17				2016
220LGE14	IOC Enhancements-LGE14	(714.48)	-	714.48	-100.00%	0.00%	20,446.53	21,161.01	714.48			Mar-14	Nov-15		2016
234LGE14	Damage Assess Enhance-LGE14	118.12	-	(118.12)	-100.00%	0.00%	71,177.44	71,059.31	(118.12)			Jan-14	Dec-15		2016
241LGE14	Legal Hold-LGE14	(5,334.44)	-	5,334.44	-100.00%	-0.01%	(0.00)	5,334.44	5,334.44			Jan-14	Sep-16		2016
400LGE16	OTN Core Rings Y2/2 LOU-LGE15	241,563.10	368,007.25	126,444.15	34.36%	0.25%	758,015.75	884,594.55	126,578.80	Jan-15	Dec-16	Jan-15	Dec-16		2016
700LGE15	Fidelity Pension-LGE15	25,926.05	9,300.00	(16,626.05)	-178.77%	0.03%	253,972.40	237,346.35	(16,626.05)	Jan-15	Dec-15	Jan-15	Dec-15		2016
700LGE16	Varigance Mist-LGE16	1,287.79	-	(1,287.79)	-100.00%	0.00%	1,287.79	-	(1,287.79)			Jan-16	Jun-16		2016
702LGE16	CA API-LGE16	20,931.82	-	(20,931.82)	-100.00%	0.02%	20,931.82	-	(20,931.82)			Jan-16	Aug-16		2016
703LGE16	Aspect Workforce Lic-LGE16	1,394.78	-	(1,394.78)	-100.00%	0.00%	1,394.78	-	(1,394.78)			Mar-16	Aug-16		2016
704LGE15	AIS Enhancement-LGE15	(4,237.58)	-	4,237.58	-100.00%	0.00%	-	4,237.58	4,237.58			Jan-15	Aug-15		2016
706LGE15	AOC Telecom Renovation-LGE15	3,916.78	-	(3,916.78)	-100.00%	0.00%	7,679.92	3,763.15	(3,916.78)			Jan-15	Nov-15		2016
706LGE16	EMC TLA-LGE16	505,806.80	-	(505,806.80)	-100.00%	0.52%	505,806.80	-	(505,806.80)			Mar-16	Aug-16	Unbudgeted project offset by reductions in 033LGE16, 056LGE15 and 153SER16 to purchase perpetual software license rights for our enterprise storage and data backup systems	2016
707LGE15	PACSs for Substations-LGE15	15,575.34	27,279.99	11,704.65	42.91%	0.02%	89,866.08	101,570.73	11,704.65	Jan-15	Aug-16	Jan-15	Aug-16		2016
707LGE16	IVR Designer Tool Upgr-LGE16	8,647.55	-	(8,647.55)	-100.00%	0.01%	8,647.55	-	(8,647.55)			Apr-16	Dec-16		2016
708LGE16	Microsoft Project Server-LGE16	20,719.32	-	(20,719.32)	-100.00%	0.02%	20,719.32	-	(20,719.32)			Apr-16	Dec-16		2016
709LGE16	Lightning Fall License-LGE16	4,937.53	-	(4,937.53)	-100.00%	0.01%	4,937.53	-	(4,937.53)			Apr-16	Dec-16		2016
710LGE16	NMS Enhancement-LGE16	1,218.61	-	(1,218.61)	-100.00%	0.00%	1,218.61	-	(1,218.61)			Apr-16	Dec-16		2016
712LGE16	OpenText OCR Licenses-LGE16	5,062.28	-	(5,062.28)	-100.00%	0.01%	5,062.28	-	(5,062.28)			Jan-16	Sep-16		2016
714LGE16	Citect Scada Lic-LGE16	13,126.26	-	(13,126.26)	-100.00%	0.01%	13,126.26	-	(13,126.26)			Jun-16	Dec-16		2016
715LGE16	ArcGIS Spatial Licenses-LGE16	572.88	-	(572.88)	-100.00%	0.00%	572.88	-	(572.88)			Jun-16	Dec-16		2016
716LGE15	Res Contractor Invoicing-LGE15	1,157.75	-	(1,157.75)	-100.00%	0.00%	27,673.67	26,515.92	(1,157.75)			Jun-15	Dec-15		2016
716LGE16	Adobe Robohelp Licenses-LGE16	900.19	-	(900.19)	-100.00%	0.00%	900.19	-	(900.19)			Jun-16	Dec-16		2016
717LGE15	Maximo BI-LGE15	1,524.65	-	(1,524.65)	-100.00%	0.00%	5,802.87	4,278.21	(1,524.65)			Jun-15	Dec-15		2016
717LGE16	Gas Pipeline ESRI Lic-LGE16	6,374.84	-	(6,374.84)	-100.00%	0.01%	6,374.84	-	(6,374.84)			Jul-16	Dec-16		2016
718LGE15	PowerPlant BI-LGE15	637.51	-	(637.51)	-100.00%	0.00%	2,016.53	1,379.03	(637.51)			Jun-15	Dec-15		2016
718LGE16	Net Motion Mobility-LGE16	4,783.89	-	(4,783.89)	-100.00%	0.00%	4,783.89	-	(4,783.89)			Jul-16	Dec-16		2016
719LGE15	CTS Upload Automation-LGE15	6,375.34	-	(6,375.34)	-100.00%	0.01%	7,492.96	1,117.63	(6,375.34)			Jun-15	Nov-15		2016
720LGE15	NAS Analytics Tool-LGE15	(971.16)	-	971.16	-100.00%	0.00%	25,843.47	26,814.63	971.16			Jun-15	Dec-15		2016
720LGE16	Mobile Dispatch Map-LGE16	23,838.06	-	(23,838.06)	-100.00%	0.02%	23,507.68	-	(23,507.68)			Jun-16	Dec-16		2016
722LGE16	Single Sign On Lic-LGE16	483.04	-	(483.04)	-100.00%	0.00%	483.04	-	(483.04)			Jul-16	Dec-16		2016
723LGE15	AutoDesk Revit-LGE15	(3,266.47)	-	3,266.47	-100.00%	0.00%	2,566.51	5,832.98	3,266.47			Jul-15	Nov-15		2016
723LGE16	SSO License Bellomy-LGE16	1,047.55	-	(1,047.55)	-100.00%	0.00%	1,047.55	-	(1,047.55)			Aug-16	Dec-16		2016
724LGE15	Data Copy Tool for SAP-LGE15	3,145.41	-	(3,145.41)	-100.00%	0.00%	40,947.88	37,802.46	(3,145.41)			Jul-15	Jun-16		2016
724LGE16	PI Lic for Access Perm-LGE16	867.50	-	(867.50)	-100.00%	0.00%	211.86	-	(211.86)			Aug-16	Dec-16		2016
725LGE16	Veg Mgmt ROW Layer Dev-LGE16	1,182.45	-	(1,182.45)	-100.00%	0.00%	1,406.39	-	(1,406.39)			Jul-16	Dec-16		2016
728LGE15	EE Rebate Checks-LGE15	(497.68)	-	497.68	-100.00%	0.00%	29,726.79	30,224.47	497.68			Aug-15	Dec-15		2016
729LGE16	Solar Share Program-LGE16	14,482.38	-	(14,482.38)	-100.00%	0.02%	14,482.38	-	(14,482.38)			Aug-16	Dec-16		2016
730LGE16	ABB Post Impl Enhance-LGE16	8,151.66	-	(8,151.66)	-100.00%	0.01%	8,174.16	-	(8,174.16)			Sep-16	Dec-16		2016
731LGE16	Touch Screen Displays-LGE16	1,476.08	-	(1,476.08)	-100.00%	0.00%	1,476.08	-	(1,476.08)			Sep-16	Dec-16		2016

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732LGE16	EIS Licenses-LGE16	696.63	-	(696.63)	-100.00%	0.00%	696.63	-	(696.63)			Sep-16	Dec-16		2016
734LGE16	Cust Serv Training Tools-LGE16	7,561.16	-	(7,561.16)	-100.00%	0.01%	3,830.89	-	(3,830.89)			Sep-16	Dec-16		2016
735LGE16	Pitney Bowes Licenses-LGE16	36,001.42	-	(36,001.42)	-100.00%	0.04%	36,001.42	-	(36,001.42)			Sep-16	Dec-16		2016
738LGE16	Primavera Licenses-LGE16	4,970.08	-	(4,970.08)	-100.00%	0.01%	4,970.08	-	(4,970.08)			Oct-16	Dec-16		2016
739LGE16	Global Mapper Upgrade-LGE16	694.00	-	(694.00)	-100.00%	0.00%	694.00	-	(694.00)			Oct-16	Dec-16		2016
741LGE16	Bluecoat Proxy Security-LGE16	39,257.65	-	(39,257.65)	-100.00%	0.04%	37,035.52	-	(37,035.52)			Oct-16	Dec-16		2016
743LGE15	Video Streaming Appl-LGE15	13,914.63	-	(13,914.63)	-100.00%	0.01%	27,419.68	13,505.05	(13,914.63)			Nov-15	Aug-16		2016
743LGE16	PMO Plotters-LGE16	4,929.00	-	(4,929.00)	-100.00%	0.01%	3,730.27	-	(3,730.27)			Oct-16	Dec-16		2016
744LGE16	Reader Boards-LGE16	23,788.27	-	(23,788.27)	-100.00%	0.02%	39,348.71	-	(39,348.71)			Oct-16	Dec-17		2016
745LGE16	Metalogix-LGE16	16,540.65	-	(16,540.65)	-100.00%	0.02%	16,540.65	-	(16,540.65)			Nov-16	Dec-16		2016
746LGE16	Nintex Licenses-LGE16	31,034.96	-	(31,034.96)	-100.00%	0.03%	31,034.96	-	(31,034.96)			Nov-16	Dec-16		2016
747LGE16	TRAC Enhancements-LGE16	1,810.73	-	(1,810.73)	-100.00%	0.00%	33,119.73	-	(33,119.73)			Nov-16	Jan-18		2016
749LGE16	AMS SAP Licenses-LGE16	94,903.13	-	(94,903.13)	-100.00%	0.10%	94,903.13	-	(94,903.13)			Nov-16	Dec-16		2016
750LGE16	AMS SAP Hardware-LGE16	90,884.23	-	(90,884.23)	-100.00%	0.09%	91,011.64	-	(91,011.64)			Nov-16	Dec-16		2016
IT0057L	Mob 5500 Netscale HW Ref-LGE16	50,789.94	-	(50,789.94)	-100.00%	0.05%	50,789.94	-	(50,789.94)			Sep-16	Dec-16		2016
IT0103L	Sys Lab software replace-LGE16	3,971.71	-	(3,971.71)	-100.00%	0.00%	51,979.81	-	(51,979.81)			Oct-16	Nov-17		2016
019LGE15	Design Tool Repl (WIM)-LGE15	269,144.26	354,639.91	85,495.65	24.11%	0.28%	550,766.87	433,388.13	(117,378.74)	Jan-15	Sep-17	Jan-15	May-17		2016
031LGE16	Mobile Infrastructure-LGE16	43,144.42	20,459.99	(22,684.43)	-110.87%	0.04%	43,169.34	20,459.99	(22,709.35)	Jan-16	Dec-16	Jan-16	Dec-16		2016
033LGE16	Mble Rad Syst Replace-LGE16	412,294.27	1,239,999.99	827,705.72	66.75%	0.43%	416,680.51	1,239,999.99	823,319.47	Jan-16	Dec-16	Jan-16	Dec-16	Offset by project 033KU16 and 706LGE16; budgeted 100% on LGE project number 033LGE16 but actuals were allocated between LGE and KU project 033KU16	2016
078LGE16	WMS Work MGMT Syst-LGE	13,659.61	13,640.00	(19.61)	-0.14%	0.01%	13,659.61	13,640.00	(19.61)	Jan-16	Dec-16	Jan-16	Dec-16		2016
080LGE14	Lockout/Tagout (LOTO)-LGE14	37,745.18	-	(37,745.18)	-100.00%	0.04%	243,438.64	205,693.39	(37,745.26)			Jan-14	Dec-15		2016
080LGE16	Gas Nomination System-LGE16	48,028.65	88,350.00	40,321.35	45.64%	0.05%	129,866.83	88,350.00	(41,516.83)	Jan-16	Dec-16	Jan-16	Jan-18		2016
109LGE16	WallStreet Suite Upgr-LGE16	25,699.74	18,600.00	(7,099.74)	-38.17%	0.03%	39,303.24	18,600.00	(20,703.24)	Jan-16	Mar-17	Jan-16	Sep-17		2016
129LGE16	Implement SDE Replace-LGE16	151,976.65	46,500.00	(105,476.65)	-226.83%	0.16%	263,259.22	46,500.00	(216,759.22)	Jan-16	Dec-17	Jan-16	Sep-17		2016
153LGE16	Tertiary Data Domain-LGE16	-	20,150.01	20,150.01	100.00%	0.00%	15,616.79	20,150.01	4,533.23	Jan-16	Jul-18				2016
158LGE15	FIM Replacement-LGE15	257,563.65	218,240.01	(39,323.64)	-18.02%	0.27%	437,661.78	383,616.59	(54,045.19)	Jan-15	Dec-16	Jan-15	Feb-17		2016
158LGE16	Tech Training Dashboards-LGE16	-	10,230.00	10,230.00	100.00%	0.00%	22,848.39	10,230.00	(12,618.39)	Jan-16	Sep-18				2016
164LGE16	Plant Mobile-Trimble-LGE16	84,523.39	77,499.99	(7,023.41)	-9.06%	0.09%	92,597.02	77,499.99	(15,097.03)	Jan-16	Dec-16	Jan-16	Dec-16		2016
262LGE14	Redact-It Implement-LGE14	11,506.24	-	(11,506.24)	-100.00%	0.01%	30,599.25	5,148.63	(25,450.62)			Nov-14	Oct-17		2016
719LGE16	PI Alarm Mgmt-LGE16	22,037.78	-	(22,037.78)	-100.00%	0.02%	24,290.78	-	(24,290.78)			Jul-16	Dec-16		2016
727LGE16	Articulate Storybook Lic-LGE16	496.88	-	(496.88)	-100.00%	0.00%	496.88	-	(496.88)			Aug-16	Dec-16		2016
728LGE16	Trading Floor Monitors-LGE16	2,623.40	-	(2,623.40)	-100.00%	0.00%	2,623.40	-	(2,623.40)			Aug-16	Dec-16		2016
736LGE16	Brown/Dix Campus Sonet-LGE16	15,916.76	-	(15,916.76)	-100.00%	0.02%	26,983.06	-	(26,983.06)			Apr-16	Jan-18		2016
742LGE16	Insight CM Expansion-LGE16	10,608.71	-	(10,608.71)	-100.00%	0.01%	14,118.53	-	(14,118.53)			Oct-16	Sep-17		2016
748LGE16	NMS Training Simulator-LGE16	15,338.56	-	(15,338.56)	-100.00%	0.02%	15,338.56	-	(15,338.56)			Nov-16	Dec-16		2016
752LGE16	Portable Doc Format Lic-LGE16	940.45	-	(940.45)	-100.00%	0.00%	940.45	-	(940.45)			Nov-16	Dec-16		2016
IT0033L	Enterprise Strg Sys Refr-LGE17	64,553.54	-	(64,553.54)	-100.00%	0.07%	118,101.90	-	(118,101.90)			Nov-16	Jan-18		2016
IT0077L	Oracle NMS Upgrade-LGE17	5,809.86	-	(5,809.86)	-100.00%	0.01%	169,943.30	-	(169,943.30)			Oct-16	Dec-17		2016
IT0078L	OTN DWDM Repl (Encrypt)-LGE17	41,101.24	-	(41,101.24)	-100.00%	0.04%	92,109.76	-	(92,109.76)			Oct-16	Dec-17		2016
IT0094L	Server Hardware Refr-LGE17	67,465.11	-	(67,465.11)	-100.00%	0.07%	130,574.59	-	(130,574.59)			Nov-16	Jan-18		2016
IT0112L	Trans Map Land Use-LGE17	425.57	-	(425.57)	-100.00%	0.00%	35,260.79	-	(35,260.79)			Nov-16	Nov-17		2016
100LGE16	Microsoft EA-LGE16	68,561.40	66,364.80	(2,196.60)	-3.31%	0.07%	68,561.40	66,364.80	(2,196.60)	Jan-16	Aug-16	Jan-16	Aug-16		2016
157LGE16	Prosym Replacement-LGE16	-	6,820.00	6,820.00	100.00%	0.00%	-	6,820.00	6,820.00	Jan-16	Dec-16				2016
164LGE15	TRODS-LGE15	(57.29)	-	57.29	-100.00%	0.00%	13,448.86	13,506.15	57.29			Jan-15	Dec-15		2016
141390	Environmental Equipment LGE	-	5,425.00	5,425.00	100.00%	0.00%	-	27,125.00	27,125.00	Jan-15	Dec-23				2016
145402	HR Cap Equip Improvmnts LGE	-	3,038.00	3,038.00	100.00%	0.00%	-	15,190.00	15,190.00	Jan-15	Dec-23				2016
127181	PeopleSoft Time (LG&E %)	(321,131.08)	-	321,131.08	-100.00%	-0.33%	113,836.03	434,967.11	321,131.08			Jul-11		Project was determined to be unusable based on requirements from the LOBs	2016
149344	SC CAPITAL - 2016 BP - LGE	-	20,150.00	20,150.00	100.00%	0.00%	-	37,045.00	37,045.00	Jan-16	Dec-23				2016
149360	Auburndale Reach Fork Truck	-	13,950.00	13,950.00	100.00%	0.00%	8,377.58	22,327.58	13,950.00	Sep-15	Dec-15				2016
153782	S30 Floor Sweeper	13,276.70	-	(13,276.70)	-100.00%	0.01%	13,276.70	-	(13,276.70)			Dec-16	Jan-17		2016
119902	Clear 12/04 A&G	41,594.80	-	(41,594.80)	-100.00%	0.04%	41,594.80	-	(41,594.80)			Dec-04			2016
120754	Misc. A/R Uncollect - LGE Cap	101,164.97	-	(101,164.97)	-100.00%	0.10%	60,438.91	78,603.46	18,164.54			Jun-05			2016
		39,578,801.50	38,942,206.93	(636,594.57)											**2016 Total**
CTPD340	Capital Thrd Party - 003400	(5,363.07)	-	5,363.07	-100.00%	0.00%	(5,363.07)	-	5,363.07			Jan-13			2017
149465	LGE HW/SW 2016 ASSET MGMT	1,598.32	52,545.00	50,946.68	96.96%	0.00%	48,267.71	204,304.39	156,036.68	Jan-16	Dec-16	Jan-16	May-17		2017
154095	IT Distrbution Automation LGE	318,128.37	-	(318,128.37)	-100.00%	0.29%	318,128.37	-	(318,128.37)			Jun-17		The budget for LGE Distribution Automation in 2017 was held on project 153001. Actuals were charged to projects 154092 and 154095. The net variance for LGE in 2017 was ($503K) due to the project being ahead of schedule.	2017
153858	LGE HW/SW ASSET MGMT 2017	41,682.07	-	(41,682.07)	-100.00%	0.04%	41,682.07	-	(41,682.07)			Jan-17	Mar-18		2017
153093	Purchase Garage Equip 17 BP	4,371.60	9,300.00	4,928.40	52.99%	0.00%	4,371.60	27,900.00	23,528.40	Jan-17	Dec-17	Jan-17	Dec-17		2017

LOUISVILLE GAS AND ELECTRIC COMPANY
Case No. 2018-00295
Question No. 13
Non-Mechanism Gas Construction Projects 2008-2017

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	Explanations	Year
CNBRD341U	NB Resid UG - 003410	1,556,917.05	-	(1,556,917.05)	-100.00%	1.43%	1,556,917.05	-	(1,556,917.05)			Jan-13		This line should be merged with the line above, net change is $519k overspend. Variance to budget reflects actual versus projected investments associated with customer requests for new business - residential underground. Annual budgets are based on historical investment rates, and key economic indicators for customer growth. The increase is due to spike in new development.	2017
151912	Gas Shop at EOC	19,422.39	158,100.00	138,677.61	87.72%	0.02%	19,422.39	158,100.00	138,677.61	Jan-17	Dec-17	Jan-17	Dec-17		2017
CTPD419	Capital Thrd Party - 004190	(3,301.50)	-	3,301.50	-100.00%	0.00%	(3,301.50)	-	3,301.50			Jan-13			2017
152465	WATTERSON CROSSING REPL	-	617,880.00	617,880.00	100.00%	0.00%	-	617,880.00	617,880.00	Jan-17	Dec-19			Project cancelled due to pressure test completed in fall 2016.	2017
149426	2017 SCADA HARDWARE RPLC	-	1,560,166.88	1,560,166.88	100.00%	0.00%	-	1,560,166.88	1,560,166.88	Jan-17	Sep-17			Funding was reallocated and work was completed under project 149422. The net variance between both projects is $173k.	2017
CNBGS421	NB Gas Services - 004210	28,291.16	-	(28,291.16)	-100.00%	0.03%	28,291.16	-	(28,291.16)			Jan-13			2017
138032	IMPROVE PIPELINES	-	489,060.00	489,060.00	100.00%	0.00%	-	1,467,180.00	1,467,180.00	Jan-14	Jun-23				2017
146819	MAG 20" CUT OUTS	411.48	-	(411.48)	-100.00%	0.00%	735,446.17	735,034.69	(411.48)			Jan-15	Jan-16		2017
149189	WK A 16" WATTERSON CREEK	(2,000.00)	-	2,000.00	-100.00%	0.00%	70,448.51	72,448.51	2,000.00			Jan-16	Apr-17		2017
151953	VLV REPL - MAG 16" HWY 1135	1,873.14	-	(1,873.14)	-100.00%	0.00%	96,302.64	94,429.50	(1,873.14)			May-16	Nov-16		2017
154346	RIVERPORT 8" CUT OUT	23,390.10	-	(23,390.10)	-100.00%	0.02%	23,390.10	-	(23,390.10)			Mar-17	Jul-17		2017
155677	Calvary Ell Replacement	497,184.79	-	(497,184.79)	-100.00%	0.46%	497,184.79	-	(497,184.79)			Aug-17	Jan-18		2017
140458	INT CORR MAG FIELD PRESS MON	16,714.54	-	(16,714.54)	-100.00%	0.02%	16,714.54	-	(16,714.54)			Aug-14	Jan-17		2017
140459	INT CORR SAMPLE POINTS COUPONS	-	50,160.00	50,160.00	100.00%	0.00%	-	50,160.00	50,160.00	Jan-14	Oct-18				2017
143577	INT CORR MULD FIELD PRESS MON	72,811.67	-	(72,811.67)	-100.00%	0.07%	177,080.93	104,269.26	(72,811.67)			Aug-14	Nov-16		2017
144811	INT CORR CENTER FLD PRESS MON	2,993.49	-	(2,993.49)	-100.00%	0.00%	150,841.41	147,847.92	(2,993.49)			Jan-15	Jul-17		2017
155580	CORR CON SMALL TOOLS 2017	71,495.79	-	(71,495.79)	-100.00%	0.07%	71,495.79	-	(71,495.79)			Jul-17	Nov-17		2017
CACMIT445	AC_MITIGATION	-	349,980.00	349,980.00	100.00%	0.00%	-	349,980.00	349,980.00	Jan-14	Dec-25				2017
CCPIMP445	CP IMPRESSED CUR SYS IMPROVE	8,207.37	30,302.04	22,094.67	72.91%	0.01%	8,207.37	30,302.04	22,094.67	Jan-14	Dec-25	Jan-14			2017
134857	DRKY FARM POT REMOVAL	288,428.72	-	(288,428.72)	-100.00%	0.26%	392,145.81	223,489.64	(168,656.17)			Jun-16	Dec-16		2017
140568	MT WASHI LEBANON JCTN	(47.45)	4,999,360.00	4,999,407.45	100.00%	0.00%	(0.00)	27,500,007.45	27,500,007.45	Jul-14	Aug-17	Jul-14	Jan-17	Project was moved from Muldraugh (project no. 140568) to Gas Construction (project no. 153662) to more accurately reflect work being performed. Net variance was $3,420K. Work was delayed due to timing of easement acquisitions and design finalization.	2017
140833	MULD SUCTION DISCHARGE HEAD	5,910.14	-	(5,910.14)	-100.00%	0.01%	3,518,088.43	3,512,178.29	(5,910.14)			May-15	Dec-16		2017
140856	TRANS VALVES LEES AND KRAMERS	(16,800.00)	-	16,800.00	-100.00%	-0.02%	287,473.48	304,273.48	16,800.00			Jan-15	Nov-16		2017
144848	BACKUP GENERATOR	(40,085.48)	-	40,085.48	-100.00%	-0.04%	612,361.83	652,447.31	40,085.48			Jan-15	Jan-16		2017
144851	BTEX FLARE	(11,144.49)	-	11,144.49	-100.00%	-0.01%	411,401.69	422,546.18	11,144.49			Jan-16	Dec-16		2017
144852	REPL AERIAL COOLERS H2S	10,191.52	-	(10,191.52)	-100.00%	0.01%	83,093.41	72,901.89	(10,191.52)			Jan-16	Dec-16		2017
144856	CATHODIC PROTECTION SYS	526,575.55	527,849.94	1,274.39	0.24%	0.48%	635,871.25	637,145.64	1,274.39	Jan-16	Sep-17	Jan-16	Nov-17		2017
147352	AJAX COMPRESSION	(21,342.13)	-	21,342.13	-100.00%	-0.02%	1,130,731.93	1,152,074.06	21,342.13			Jun-15	Aug-16		2017
149262	MULD ENG & COMP UPGR 2016	1,910.02	-	(1,910.02)	-100.00%	0.00%	166,820.56	164,910.54	(1,910.02)			Jan-16	Sep-16		2017
149264	MULD ENG & COMP UPGR 2017	263,369.12	158,250.78	(105,118.34)	-66.43%	0.24%	263,369.12	158,250.78	(105,118.34)	Jan-17	Aug-17	Jan-17	Nov-17		2017
149266	MULD HEAT TRACE IMPROV 2017	17,905.17	20,520.00	2,614.83	12.74%	0.02%	17,905.17	20,520.00	2,614.83	Jan-17	Jun-17	Jan-17	Mar-17		2017
149273	MULD INSULATION BLKTS 2017	17,484.37	20,520.00	3,035.63	14.79%	0.02%	17,484.37	20,520.00	3,035.63	Jan-17	Jun-17	Jan-17	Mar-17		2017
149275	COMMON HEADER BTW 2 & 3 BOILER	(20,316.00)	-	20,316.00	-100.00%	-0.02%	96,383.58	116,699.58	20,316.00			Jan-16	Sep-16		2017
149276	REPL BOILER PUR PLANT #2	2,300.34	-	(2,300.34)	-100.00%	0.00%	356,500.74	354,200.40	(2,300.34)			Jan-16	Sep-16		2017
149278	MULD VLV INDIC TRANSMITTERS	35,451.45	45,350.54	9,899.09	21.83%	0.03%	35,451.45	45,350.54	9,899.09	Jan-17	Sep-17	Jan-17	Nov-17		2017
149284	MULD SPECIAL WASTE STOR BLDG	44,667.68	69,675.69	25,008.01	35.89%	0.04%	44,667.68	69,675.69	25,008.01	Jan-17	Jun-17	Jan-17	May-17		2017
149287	RADCLIFF GAS SYS REINFORCEMENT	17,213.59	-	(17,213.59)	-100.00%	0.02%	65,426.01	48,212.42	(17,213.59)			Jun-16	Sep-16		2017
149289	DR IN FLOW METER RVR CROSSING	187.01	-	(187.01)	-100.00%	0.00%	47,703.24	47,516.23	(187.01)			Jun-16	Dec-16		2017
149295	MULD UPGR STATN AIR COMPRESSOR	(5,833.83)	-	5,833.83	-100.00%	-0.01%	79,601.86	85,435.69	5,833.83			Jun-16	Oct-16		2017
149297	MULD IM&E STORAGE BLDG	78,818.16	-	(78,818.16)	-100.00%	0.07%	78,818.16	43,320.00	(35,498.16)			Mar-17	Dec-17		2017
149300	MULD REPL LAB BUILDING	8,304.17	-	(8,304.17)	-100.00%	0.01%	186,936.69	178,632.52	(8,304.17)			Jun-16	Nov-16		2017
149327	MULD PURCHASE TRUCK #6225	-	19,950.00	19,950.00	100.00%	0.00%	-	19,950.00	19,950.00	Jan-17	Aug-17				2017
149334	MULD BACKHOE TRAILER	46,461.92	-	(46,461.92)	-100.00%	0.04%	46,461.92	50,160.00	3,698.08			Mar-17	Aug-17		2017
149393	2018 H2S REMOVAL UNIT TOWER	92,801.07	211,018.44	118,217.37	56.02%	0.09%	92,801.07	1,157,057.70	1,064,256.63	Jan-17	Jul-18	Jan-17			2017
149394	INST ADDTL FILTR IRON SULF REM	115,198.96	122,114.55	6,915.59	5.66%	0.11%	115,198.96	1,425,328.77	1,310,129.81	Jan-17	Nov-18	Jan-17			2017
149398	H2S ANALYZER INLET TO MTR RUNS	104,193.41	-	(104,193.41)	-100.00%	0.10%	104,193.41	87,683.61	(16,509.80)			Mar-17	Dec-17		2017
150880	BELLS LANE RETIREMENT	(1,468.44)	-	1,468.44	-100.00%	0.00%	-	1,468.44	1,468.44			Mar-16	Jul-16		2017
152467	REPL PROCCESSORS & IO MODULES	53,133.96	30,339.64	(22,794.32)	-75.13%	0.05%	53,133.96	30,339.64	(22,794.32)	Jan-17	Aug-17	Jan-17	Nov-17		2017
152468	TANK LEVEL TRANSMITTERS	47,131.97	29,899.28	(17,232.69)	-57.64%	0.04%	47,131.97	29,899.28	(17,232.69)	Jan-17	Aug-17	Jan-17	Dec-17		2017
152469	PURCH ATTACH CONSTR EQUIP 2017	45,771.37	19,950.00	(25,821.37)	-129.43%	0.04%	45,771.37	19,950.00	(25,821.37)	Jan-17	Oct-17	Jan-17	Nov-17		2017
152471	SCENIC VIEW SHED	26,382.72	19,380.00	(7,002.72)	-36.13%	0.02%	26,382.72	19,380.00	(7,002.72)	Jan-17	Sep-17	Jan-17	Jun-17		2017
152472	REPL HEAT EXCHANGER 2017	-	241,195.39	241,195.39	100.00%	0.00%	-	241,195.39	241,195.39	Jan-17	Oct-17				2017
152474	STORAGE FIELD VALVE REPL	21,776.54	39,556.23	17,779.69	44.95%	0.02%	21,776.54	39,556.23	17,779.69	Jan-17	Sep-17	Jan-17	Jun-17		2017
152476	YARD COOLER AERIAL FAN REPL	584,755.40	350,871.68	(233,883.72)	-66.66%	0.54%	584,755.40	350,871.68	(233,883.72)	Jan-17	Oct-18	Jan-17			2017
152477	STATION PIPE REPL MULD	1,672,202.15	1,464,604.68	(207,597.47)	-14.17%	1.54%	1,672,202.15	1,464,604.68	(207,597.47)	Jan-17	Oct-17	Jan-17	Dec-17		2017
152479	COMPRESSOR ENGINE EQUIP 2017	322,887.58	205,200.00	(117,687.58)	-57.35%	0.30%	322,887.58	205,200.00	(117,687.58)	Jan-17	Oct-17	Jan-17	Nov-17		2017

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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	Explanations	Year
152496	MUL STATN & FLD WASTE TANKS	53,011.99	-	(53,011.99)	-100.00%	0.05%	53,011.99	53,580.00	568.01			Mar-17	Dec-17		2017
152510	OFFICE BUILDING LACONIA	61,204.53	-	(61,204.53)	-100.00%	0.06%	61,204.53	79,800.00	18,595.47			Mar-17	Dec-17		2017
152547	PURCHASE DUMP TRUCK	134,464.33	-	(134,464.33)	-100.00%	0.12%	134,464.33	188,100.00	53,635.67			Mar-17	Sep-17		2017
153415	MULDRAUGH BLDGING AT GATE	(4,800.00)	-	4,800.00	-100.00%	0.00%	44,733.45	49,533.45	4,800.00			Sep-16	Dec-16		2017
153660	RADCLIFF VINE GROVE REINF	9,349.02	-	(9,349.02)	-100.00%	0.01%	55,865.24	46,516.22	(9,349.02)			Nov-16	Jan-17		2017
155763	HAULING & SMALL BACKHOE TRL	35,007.76	-	(35,007.76)	-100.00%	0.03%	35,007.76	-	(35,007.76)			Aug-17	Nov-17		2017
447000004	Muldraugh Station Piping Repl	2,274.48	-	(2,274.48)	-100.00%	0.00%	2,274.48	-	(2,274.48)			Nov-17			2017
CDEFEQ447	MULDR FAC IMP/EQ REPLACE	206,484.44	169,860.04	(36,624.40)	-21.56%	0.19%	206,484.44	169,860.04	(36,624.40)	Jan-14	Dec-25	Jan-14			2017
CSTATN447	MULD STATION BLKT	605,356.86	480,075.35	(125,281.51)	-26.10%	0.56%	605,356.86	480,075.35	(125,281.51)	Jan-15	Jul-29	Jan-15			2017
CSTOR447	MULD STOR FIELD/TRANS BLKT	953,960.64	870,511.01	(83,449.63)	-9.59%	0.88%	953,960.64	870,511.01	(83,449.63)	Jan-15	Jul-29	Jan-15			2017
140475	2017 DRILL WELLS IN MAGN DEEP	1,639.12	660,139.58	658,500.46	99.75%	0.00%	1,639.12	660,139.58	658,500.46	Jan-15	Nov-17	Jan-15	Jan-18	Project delayed to 2018. New PHMSA storage rules require all provisions of API RP 1171 to be completed prior to drilling new wells.	2017
149172	INST CONTR VLVS WELLS	4,669.93	77,806.64	73,136.71	94.00%	0.00%	81,020.37	154,157.08	73,136.71	Jan-16	Jul-17	Jan-16	Dec-16		2017
149173	CONV DR DEEP TO UPPER 2016	(6,522.81)	-	6,522.81	-100.00%	-0.01%	213,195.17	219,717.98	6,522.81			Jan-16	Dec-16		2017
149174	CONV DR DEEP TO UPPER 2017	420,971.12	296,400.00	(124,571.12)	-42.03%	0.39%	420,971.12	296,400.00	(124,571.12)	Jan-17	Jul-17	Jan-17	Nov-17		2017
149176	MAGNOLIA FIELD STUDY	290,614.66	-	(290,614.66)	-100.00%	0.27%	473,488.61	182,873.95	(290,614.66)			Jan-16	Feb-17		2017
149181	DRILL WELLS CENTER 2017	2,608.67	620,299.60	617,690.93	99.58%	0.00%	2,608.67	620,299.60	617,690.93	Jan-17	Nov-17	Jan-17	Jan-18	Project delayed to 2018. New PHMSA storage rules require all provisions of API RP 1171 to be completed prior to drilling new wells.	2017
149182	DRILL WELLS CENTER 2018	62,684.91	-	(62,684.91)	-100.00%	0.06%	63,063.72	665,533.32	602,469.60			Oct-17			2017
149185	DRILL WELLS MAG UPPER 2018	50,033.31	-	(50,033.31)	-100.00%	0.05%	50,033.31	526,824.24	476,790.93			Oct-17			2017
CRELI4475	RELINE GAS STORAGE WELLS 2016	-	152,799.10	152,799.10	100.00%	0.00%	-	152,799.10	152,799.10	Jun-13	Sep-18				2017
144934	CENTER DEHYDRATOR RELOCATION	232,142.52	-	(232,142.52)	-100.00%	0.21%	604,449.26	372,306.74	(232,142.52)			Dec-14	Dec-17		2017
144937	ENGINE ROOM VENTILATION	1,239.79	-	(1,239.79)	-100.00%	0.00%	48,973.33	47,733.54	(1,239.79)			Jan-15	Jun-17		2017
149301	MAG REPL ENG ROOM PIP SUP	9,085.80	-	(9,085.80)	-100.00%	0.01%	86,923.09	77,837.29	(9,085.80)			Jan-16	Aug-16		2017
149302	MAG TIE IN STATN AIR W BOOSTER	4,059.92	-	(4,059.92)	-100.00%	0.00%	107,082.84	103,022.92	(4,059.92)			Jan-16	Dec-16		2017
149305	MAG REPL PUR HEAT EXCHANGERS	-	475,025.48	475,025.48	100.00%	0.00%	-	475,025.48	475,025.48	Jan-17	Nov-18				2017
149306	MAG REPL #1 REGENERATOR	-	299,333.24	299,333.24	100.00%	0.00%	-	299,333.24	299,333.24	Jan-17	Aug-18				2017
149307	FUEL GAS FLTR & SECOND FEED	81,145.50	100,179.96	19,034.46	19.00%	0.07%	81,145.50	100,179.96	19,034.46	Jan-17	Jun-17	Jan-17	Jul-17		2017
149312	COOLER HOUSING/SHROUDS	10,060.49	-	(10,060.49)	-100.00%	0.01%	10,060.49	93,106.80	83,046.31			Mar-17	Dec-17		2017
149325	MAG 2017 SMALL TOOLS	42,037.78	38,760.00	(3,277.78)	-8.46%	0.04%	42,037.78	38,760.00	(3,277.78)	Jan-17	Nov-17	Jan-17	Oct-17		2017
149329	UTILITY VEHICLE FOR CENTER	23,896.11	25,080.00	1,183.89	4.72%	0.02%	23,896.11	25,080.00	1,183.89	Jan-17	Mar-17	Jan-17	Jun-17		2017
149330	MAG REPL LOWBOY TRAILER	-	70,000.10	70,000.10	100.00%	0.00%	62,720.39	132,720.49	70,000.10	Aug-16	Dec-16				2017
150286	CNG FILL STATION MAG 2015	46.53	-	(46.53)	-100.00%	0.00%	56,601.18	56,554.65	(46.53)			Nov-15	Jan-17		2017
152485	COELESCING FILTER SEP MAG	-	649,893.18	649,893.18	100.00%	0.00%	-	649,893.18	649,893.18	Jan-17	Dec-18			Project was postponed to 2018 to determine the impact of other future potential projects (H2S Scavenger equipment and the potential to re-route portions of the station piping to compress the gas prior to processing) being considered at the time. The scavenger equipment impacts placement of separators and the piping modifications impact placement of the ESD equipment. If this project had proceeded, there was a potential that a significant portion of these the project would need to be relocated/modified in the near future.	2017
152487	SECURITY UPGRADE MAG CENTER	48,847.52	79,800.00	30,952.48	38.79%	0.04%	48,847.52	79,800.00	30,952.48	Jan-17	Jul-18	Jan-17	Aug-18		2017
152488	MACHINERY STORAGE SHED	227,962.27	160,998.96	(66,963.31)	-41.59%	0.21%	227,962.27	160,998.96	(66,963.31)	Jan-17	Sep-17	Jan-17	Aug-17		2017
152490	BOILER FUEL TRAINS	136,464.22	199,786.64	63,322.42	31.70%	0.13%	136,464.22	199,786.64	63,322.42	Jan-17	Sep-18	Jan-17			2017
152491	CNG TUBE TRAILER	138,299.54	150,480.00	12,180.46	8.09%	0.13%	138,299.54	150,480.00	12,180.46	Jan-17	Nov-17	Jan-17	Dec-17		2017
152492	PAVING-MAGNOLIA	131,945.26	150,867.22	18,921.96	12.54%	0.12%	131,945.26	313,887.22	181,941.96	Jan-17	Nov-17	Jan-17	Sep-17		2017
152515	PAD MOUNTED ELEC SERVICE	59,009.11	-	(59,009.11)	-100.00%	0.05%	59,009.11	49,786.80	(9,222.31)			Mar-17	Nov-17		2017
154243	COOLER HANDRAIL/PLATFORMS 2017	52,703.18	-	(52,703.18)	-100.00%	0.05%	52,703.18	-	(52,703.18)			Mar-17	Jul-18		2017
448000002	Hodgenville Distribution Upg	213,802.51	-	(213,802.51)	-100.00%	0.20%	213,802.51	-	(213,802.51)			Jul-17	Aug-18		2017
448000003	Center Distribution Upgrade	230,150.35	-	(230,150.35)	-100.00%	0.21%	230,150.35	-	(230,150.35)			Jul-17	Jun-18		2017
448000006	Mag Replace Orig CAT Generator	77,271.41	-	(77,271.41)	-100.00%	0.07%	77,271.41	-	(77,271.41)			Jul-17			2017
448000009	Canmer Distribution Upgrade	122,775.71	-	(122,775.71)	-100.00%	0.11%	122,775.71	-	(122,775.71)			Jul-17	Jun-18		2017
448000010	Buffalo Hodgenville Distr Upg	235,513.57	-	(235,513.57)	-100.00%	0.22%	235,513.57	-	(235,513.57)			Jul-17	Jun-18		2017
CDEFEQ448	MAG FAC IMP/EQ REPL	280,531.29	139,653.28	(140,878.01)	-100.88%	0.26%	280,531.29	139,653.28	(140,878.01)	Jan-14	Dec-25	Jan-14			2017
CSTATN448	MAGNOLIA STATION BLKT	432,718.52	250,232.14	(182,486.38)	-72.93%	0.40%	432,718.52	250,232.14	(182,486.38)	Jan-14	Jul-29	Jan-14			2017
CSTOR448	MAG STOR FIELD/TRANS BLKT	630,613.46	792,299.82	161,686.36	20.41%	0.58%	630,613.46	792,299.82	161,686.36	Jan-15	Jul-29	Jan-15			2017
138002	B-TOWN RD CITY GATE STA	6,186.53	-	(6,186.53)	-100.00%	0.01%	3,993,134.10	3,986,947.57	(6,186.53)			Jan-14	Jan-17		2017
141405	INSTALL RTU DISPLAYS CG	4,829.56	-	(4,829.56)	-100.00%	0.00%	155,441.64	150,612.08	(4,829.56)			Jan-14	Aug-17		2017
144868	SECURITY MEASURES GAS CONTROL	-	49,913.44	49,913.44	100.00%	0.00%	-	49,913.44	49,913.44	Jan-15	Oct-17				2017
144869	PRESTON CITY GATE STAT	34,560.90	299,820.00	265,259.10	88.47%	0.03%	34,560.90	4,262,299.92	4,227,739.02	Jan-16	Nov-19	Jan-16			2017
149403	2016 UPGR PIP SUP CG & REG STA	-	45,353.44	45,353.44	100.00%	0.00%	-	45,353.44	45,353.44	Jan-16	Sep-17				2017
149407	2016 PURCH ELEC RECORD GAUGE	24,127.59	-	(24,127.59)	-100.00%	0.02%	297,530.27	273,402.68	(24,127.59)			Jan-16	Nov-16		2017
149408	2017 PURCH ELEC RECORD GAUGES	37,111.93	165,946.88	128,834.95	77.64%	0.03%	37,111.93	165,946.88	128,834.95	Jan-17	Nov-17	Jan-17	Dec-17		2017
149410	2016 UPG CG & LRG REG STA RTU	6,617.33	-	(6,617.33)	-100.00%	0.01%	107,386.96	100,769.63	(6,617.33)			Jan-16	Jun-17		2017
149411	2017 UPG CG & LRG REG STA RTU	67,036.48	98,563.60	31,527.12	31.99%	0.06%	67,036.48	98,563.60	31,527.12	Jan-17	Oct-17	Jan-17	Dec-17		2017

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149413	2016 UPG CG STA VLV ACTUATORS	146,053.30	-	(146,053.30)	-100.00%	0.13%	164,045.72	17,992.42	(146,053.30)			Jan-16	Nov-17		2017
149418	2017 UPG CG STA TRANSMITTERS	25,853.96	27,236.72	1,382.76	5.08%	0.02%	25,853.96	27,236.72	1,382.76	Jan-17	Aug-17	Jan-17	Dec-17		2017
149422	SCADA HARDWARE RPLC	1,386,724.23	-	(1,386,724.23)	-100.00%	1.27%	1,506,777.43	120,053.20	(1,386,724.23)			Jan-16		Funding was reallocated from project 149426. The net variance between both projects is $173k.	2017
149432	UPGR MONROE CG FOR WINTER OPS	323,122.91	300,343.60	(22,779.31)	-7.58%	0.30%	470,850.55	448,071.24	(22,779.31)	Jan-16	Nov-17	Jan-16	Nov-17		2017
149436	2016 IM&E SMALL TOOLS	348.75	-	(348.75)	-100.00%	0.00%	348.75	-	(348.75)			Jan-16	Feb-17		2017
152484	ODORANT TANK LEVEL PROBES 2017	26,304.08	35,093.44	8,789.36	25.05%	0.02%	26,304.08	35,093.44	8,789.36	Jan-17	Sep-17	Jan-17	Dec-17		2017
155761	MULD & MAG CYBER SECURITY	205,369.55	-	(205,369.55)	-100.00%	0.19%	205,369.55	-	(205,369.55)			Aug-17			2017
CFTCUS450	FT CUSTOMER CONVERSIONS	20,432.87	90,456.90	70,024.03	77.41%	0.02%	20,432.87	90,456.90	70,024.03	Jun-13	Dec-19	Jun-13			2017
138019	EMINENCE HIGH PR REG STA	149,291.89	224,333.44	75,041.55	33.45%	0.14%	149,291.89	224,333.44	75,041.55	Jan-14	Dec-17	Jan-14			2017
140968	BELTLINE SEPARATION	211,685.59	295,601.20	83,915.61	28.39%	0.19%	1,084,866.65	1,464,460.16	379,593.51	Dec-14	Dec-18	Dec-14			2017
141004	ST HELEN FACILITY	95,095.74	2,476,229.20	2,381,133.46	96.16%	0.09%	296,537.10	2,677,670.56	2,381,133.46	Jan-15	Dec-19	Jan-15		Project was delayed due to property negotiations to relocate the station.	2017
149405	2017 RPL VLVS CG & DIST REG FC	-	97,083.72	97,083.72	100.00%	0.00%	-	97,083.72	97,083.72	Jan-17	Jul-17				2017
149439	2016 SR&O SMALL TOOLS	650.53	-	(650.53)	-100.00%	0.00%	650.53	-	(650.53)			Jan-16	Feb-17		2017
149440	2017 SR&O SMALL TOOLS	8,570.33	29,640.00	21,069.67	71.09%	0.01%	8,570.33	29,640.00	21,069.67	Jan-17	Nov-17	Jan-17	Nov-17		2017
CCAPAC451	GAS REG CAPACITY PRO	647,848.65	581,927.20	(65,921.45)	-11.33%	0.59%	647,848.65	581,927.20	(65,921.45)	Jul-13	Dec-25	Jul-13			2017
CCGUPG451	UPGR FACIL CG STATION 2017	101,072.59	44,960.96	(56,111.63)	-124.80%	0.09%	101,072.59	44,960.96	(56,111.63)	Jul-13	Dec-25	Jul-13			2017
CCOCNT451	RET/REPL CONTR CG STA 2017	81,874.36	57,661.86	(24,212.50)	-41.99%	0.08%	81,874.36	57,661.86	(24,212.50)	Jul-13	Dec-25	Jul-13			2017
CEBREG451	PURCHASE REGULATORS EXIST CUST	25,775.60	-	(25,775.60)	-100.00%	0.02%	25,775.60	-	(25,775.60)			Nov-16			2017
CNBREG451	PURCH REGULATORS - 004510	138,937.65	115,140.00	(23,797.65)	-20.67%	0.13%	138,937.65	115,140.00	(23,797.65)	Jan-13	Dec-25	Jan-13			2017
CREGFC451	GAS REG FAC UPGRADE BLKT 2017	1,041,227.37	625,271.16	(415,956.21)	-66.52%	0.96%	1,041,227.37	625,271.16	(415,956.21)	Jan-15	Dec-23	Jan-15			2017
CROTAR451	UPRG OBSOL ROTARY METERS	60,682.58	94,963.48	34,280.90	36.10%	0.06%	60,682.58	94,963.48	34,280.90	Jul-13	Dec-25	Jul-13			2017
149326	GAS REG 2017 SMALL TOOLS	14,265.50	29,640.00	15,374.50	51.87%	0.01%	14,265.50	29,640.00	15,374.50	Jan-17	Sep-17	Jan-17	Nov-17		2017
139655	DOWNTOWN OHIO RVR BRIDGE GAS	6,392.26	-	(6,392.26)	-100.00%	0.01%	6,392.26	0.00	(6,392.26)			Apr-13	Dec-14		2017
144036	KY61 PRESTON HWY GAS DIST	(1,506.63)	-	1,506.63	-100.00%	0.00%	154.32	1,660.95	1,506.63			Jul-14	Sep-17		2017
144982	SMALL TOOLS 2016 - 004060	(3,583.47)	-	3,583.47	-100.00%	0.00%	(3,583.47)	-	3,583.47			Jan-16	Dec-16		2017
146801	KY22 AT BRIDGE HILL - GAS	(1,591.87)	-	1,591.87	-100.00%	0.00%	2,371,989.12	2,373,580.99	1,591.87			Jan-15	May-16		2017
146981	HWY 44 RELO 2015	12,967.95	-	(12,967.95)	-100.00%	0.01%	617,317.45	604,349.50	(12,967.95)			Mar-15	Jul-16		2017
149151	SMALL TOOLS 2017 004060	89,997.27	52,440.00	(37,557.27)	-71.62%	0.08%	89,997.27	52,440.00	(37,557.27)	Jan-17	Dec-17	Jan-17	Nov-17		2017
150768	BRECKINRIDGE SIX MILE REG	4,380.57	-	(4,380.57)	-100.00%	0.00%	199,667.45	195,286.88	(4,380.57)			Feb-16	Oct-16		2017
150769	HWY 44 FISHER REG FACILITY	(14,128.75)	-	14,128.75	-100.00%	-0.01%	-	14,128.75	14,128.75			Feb-16	Mar-17		2017
150771	US 31 CALVARY LINE RELO	7,192.00	-	(7,192.00)	-100.00%	0.01%	142,316.70	135,124.70	(7,192.00)			Feb-16	Dec-16		2017
152541	RIVER RD WIDENING - RELOCATION	-	1,499,934.02	1,499,934.02	100.00%	0.00%	-	2,999,576.48	2,999,576.48	Jan-17	May-21			Project delayed per Kentucky Transportation Cabinet schedule.	2017
152543	RIVER RD MEDIUM PRESSURE	-	500,154.02	500,154.02	100.00%	0.00%	-	1,000,016.48	1,000,016.48	Jan-17	Dec-20			Work is intended to correspond with a public works relocation (152541). It was delayed per the Kentucky Transportation Cabinet schedule, so this work was also delayed.	2017
152544	BALLARDSVILLE REINFORCEMENT	-	500,496.53	500,496.53	100.00%	0.00%	-	500,496.53	500,496.53	Jan-17	Dec-18			Work is intended to correspond with a public works relocation. It was delayed per the Kentucky Transportation Cabinet schedule, so this work was also delayed.	2017
152545	BRIDGE RPL E PKWY & BEARGRASS	221,263.81	650,064.02	428,800.21	65.96%	0.20%	221,263.81	650,064.02	428,800.21	Jan-17	Jul-18	Jan-17	Sep-18		2017
152546	EAST END REINFORCEMENT	1,189,153.11	499,926.53	(689,226.58)	-137.87%	1.09%	1,189,153.11	6,499,571.47	5,310,418.36	Jan-17	Dec-18	Jan-17		Emergent work to serve the new Meadows of Floyd's Fork development.	2017
152561	REPLACE PAD METERS	755,515.00	946,558.38	191,043.38	20.18%	0.69%	755,515.00	3,476,446.67	2,720,931.67	May-17	Dec-17	May-17	Dec-17		2017
153285	HWY 53 MAIN RELOCATION	130,527.08	-	(130,527.08)	-100.00%	0.12%	609,001.54	478,474.46	(130,527.08)			Aug-16	May-17		2017
153662	BULLITT CO SYSTEM REINFORCE	1,579,852.93	-	(1,579,852.93)	-100.00%	1.45%	1,669,344.70	89,491.77	(1,579,852.93)			Nov-16		Reallocated from budgeted project 140568. Net variance was $3,420K. Work was delayed due to timing of easement acquisitions and design finalization.	2017
153871	PIPELINE EXPOSURE HWY 61	10,127.90	-	(10,127.90)	-100.00%	0.01%	10,127.90	-	(10,127.90)			Jan-17			2017
154198	LRAA GAS PIPELINE RELOCATION	712,719.14	-	(712,719.14)	-100.00%	0.65%	712,719.14	-	(712,719.14)			Jan-17		Emergent work to relocate existing pipeline to prevent interference with the Louisville Regional Airport Authority's construction plans for a tarmac, building complex, and surface improvements. The project also eliminated aging infrastructure and reduced operational and maintenance barriers for this section of high pressure pipeline.	2017
154231	ALPHA WAY	159,515.76	-	(159,515.76)	-100.00%	0.15%	159,515.76	-	(159,515.76)			Mar-17	Aug-18		2017
406000019	NB AIKEN RD GAS MAIN	167,054.62	-	(167,054.62)	-100.00%	0.15%	167,054.62	-	(167,054.62)			Sep-17	Jun-18		2017
406000020	NB GRADE LN GAS EXTENSION	326,525.93	-	(326,525.93)	-100.00%	0.30%	326,525.93	-	(326,525.93)			Aug-17	Dec-17		2017
CGME406	NB Gas Main Ext - 004060	2,053,782.07	2,102,322.60	48,540.53	2.31%	1.89%	2,053,782.07	2,102,322.60	48,540.53	Dec-12	Dec-25	Dec-12			2017
CPBWK406G	Gas Public Works - 004060	917,189.12	1,307,321.77	390,132.65	29.84%	0.84%	917,189.12	1,307,321.77	390,132.65	Jan-13	Dec-25	Jan-13			2017
CRCST406G	Cust Requested - 004060	107,766.39	(23,172.27)	(130,938.66)	565.07%	0.10%	107,766.39	(23,172.27)	(130,938.66)	Jan-13	Dec-25	Jan-13			2017
CSYSEN406	Sys Enh - 004060	795,630.61	731,753.74	(63,876.87)	-8.73%	0.73%	795,630.61	731,753.74	(63,876.87)	Jan-13	Dec-25	Jan-13			2017
144980	SMALL TOOLS 2016 - 004190	744.86	-	(744.86)	-100.00%	0.00%	180,475.96	179,731.10	(744.86)			Jan-16	Nov-16		2017
149146	REPL DUMP TRUCK	(648.97)	-	648.97	-100.00%	0.00%	139,050.34	139,699.31	648.97			Jan-16	Jul-16		2017
149147	REPL KUBOTAS & TRAILERS	(12,720.00)	-	12,720.00	-100.00%	-0.01%	122,859.16	135,579.16	12,720.00			Jan-16	Oct-16		2017
149152	SMALL TOOLS 2017 004190	290,934.04	129,960.00	(160,974.04)	-123.86%	0.27%	290,934.04	129,960.00	(160,974.04)	Jan-17	May-18	Jan-17	May-18		2017
149154	REPL KUBOTAS TRAILERS 2017	364,199.50	323,760.00	(40,439.50)	-12.49%	0.33%	366,012.06	325,572.56	(40,439.50)	Dec-16	Jun-17	Dec-16	Aug-17		2017
152466	LOU INTL AIRPORT	-	339,720.00	339,720.00	100.00%	0.00%	-	339,720.00	339,720.00	Jan-17	Dec-18				2017
152473	WELD SHOP IMPROVEMENTS	86,193.89	67,260.00	(18,933.89)	-28.15%	0.08%	86,193.89	67,260.00	(18,933.89)	Jan-17	Dec-17	Jan-17	Dec-17		2017

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153393	TRAILER & EXCAVATOR	24,948.00	-	(24,948.00)	-100.00%	0.02%	66,474.46	41,526.46	(24,948.00)			Sep-16	Dec-16		2017
419000003	GAS REGULATOR EXCHANGES	19,490.76	-	(19,490.76)	-100.00%	0.02%	19,490.76	-	(19,490.76)			Oct-17			2017
CNBGS419	NB Gas Services - 004190	1,843,896.17	1,715,417.33	(128,478.84)	-7.49%	1.69%	1,843,896.17	1,715,417.33	(128,478.84)	Jan-13	Dec-25	Jan-13			2017
CTBRD419	Cap Trbl Orders Gas - 004190	48,798.68	192,165.16	143,366.48	74.61%	0.04%	48,798.68	192,165.16	143,366.48	Jan-13	Dec-25	Jan-13			2017
CTPD419	Capital Thrd Party - 004190	128,357.99	148,572.50	20,214.51	13.61%	0.12%	128,357.99	148,572.50	20,214.51	Jan-13	Dec-25	Jan-13			2017
154539	AOC GAS DISPATCH WORKSTATION	9,878.82	-	(9,878.82)	-100.00%	0.01%	9,878.82	-	(9,878.82)			May-17	Aug-17		2017
135586	REPLACE WESTERN KY YELLOW LINE	64,938.00	-	(64,938.00)	-100.00%	0.06%	4,847,873.79	4,782,935.79	(64,938.00)			Sep-11	Aug-13		2017
149190	WK A 22" KENDALL RD CRK XING	(2,000.00)	-	2,000.00	-100.00%	0.00%	149,814.11	151,814.11	2,000.00			Jan-16	Apr-17		2017

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131820	EE EDUCATION CTR LGE	-	300,000.30	300,000.30	100.00%	0.00%	-	1,950,001.95	1,950,001.95	Jan-11	Dec-11			The project was initially included in the 2011 budget process which is completed in 2010. At that time, the project was being considered to be included in the upcoming 2011 DSM filing. When the final DSM filing was completed and submitted in February 2011 (KPSC Case No. 2011-00134), it was determined that the Education Center would not be included and thus there were no actuals expenses to allocate to this project.	2011
131821	EE AMI TECH LGE	-	270,003.30	270,003.30	100.00%	0.00%	-	1,291,802.63	1,291,802.63	Jan-11	Dec-11				2011
		-	570,003.60	570,003.60											**2011 Total**
135074	EE RESIDENTIAL DLC LGE	-	457,298.33	457,298.33	100.00%	0.00%	-	1,099,630.88	1,099,630.88	Jan-12	Dec-21			This project was closed and eventually replaced with project 135910 and thus no actuals where allocated to this specific project number. Actual costs for project #135910 in 2012 were $18,841, resulting in a net budget variance of $438,457. Lower costs were the result of the approval of Case No. 2011-00134 being later than originally expected. The original budget assumed capitalizing the expenses starting in January but the Company had existing expensed inventory that had to be used before starting to use the newly approved DSM Rate of Return for capital projects within the DSM mechanism.	2012
135083	EE COMMERCIAL DLC LGE	-	23,853.27	23,853.27	100.00%	0.00%	-	51,907.92	51,907.92	Jan-12	Dec-21				2012
135910	LGE GAS DLC	18,840.53	-	(18,840.53)	-100.00%	0.03%	(0.00)	-	0.00			Jan-12	Jun-12		2012
DLSMR414	DWNTWN LRG SCALE MAIN	3,595,915.78	7,416,121.32	3,820,205.54	51.51%	4.91%	28,237,642.87	4,945,238.69	(23,292,404.18)	Jan-01	Dec-25	Jan-01		The Leak Mitigation program includes large scale main replacements, downtown main replacements, priority main replacements, and service line replacements, which are distinct projects but are managed collectively. The budget amounts for large scale main replacements and downtown main replacements were entered on opposite projects (i.e., the budget for large scale main replacements should have been $7,416K and budget for downtown main replacements should have been $3,096K). The net overspend for these three projects is ($530K). In 2012 crews worked to catch up on service connections related to sections of main that were replaced in 2011. They also encountered large pockets of rock during construction, which increased costs, and resurfacing costs were higher than anticipated.	2012
GASRSR419	Gas Service Riser Repl & CSO	504,396.94	-	(504,396.94)	-100.00%	0.69%	16,273,394.58	29,209,496.00	12,936,101.42			Jan-01	Mar-14	This was a reallocation from preliminary engineering and operating expenses to capital, upon approval of original GLT filing. Some customer owned facilities were replaced in order to compile failure data on risers as part of the pilot program.	2012
LSMR414	Large Scale Main Replacements	8,389,499.68	3,095,929.89	(5,293,569.79)	-170.98%	11.45%	8,389,499.68	2,066,158.26	(6,323,341.42)	Jan-01	Dec-25	Jan-01		The Leak Mitigation program includes large scale main replacements, downtown main replacements, priority main replacements, and service line replacements, which are distinct projects but are managed collectively. The budget amounts for large scale main replacements and downtown main replacements were entered on opposite projects (i.e., the budget for large scale main replacements should have been $7,416K and budget for downtown main replacements should have been $3,096K). The net overspend for these three projects is ($530K). In 2012 crews worked to catch up on service connections related to sections of main that were replaced in 2011. They also encountered large pockets of rock during construction, which increased costs, and resurfacing costs were higher than anticipated.	2012
PMR414	Priority Main Replacement	2,057,926.26	3,000,957.27	943,031.01	31.42%	2.81%	2,057,926.26	2,002,182.17	(55,744.09)	Sep-01	Dec-25	Sep-01		The Leak Mitigation program includes large scale main replacements, downtown main replacements, priority main replacements, and service line replacements, which are distinct projects but are managed collectively. The budget amounts for large scale main replacements and downtown main replacements were entered on opposite projects (i.e., the budget for large scale main replacements should have been $7,416K and budget for downtown main replacements should have been $3,096K). The net overspend for these three projects is ($530K). In 2012 crews worked to catch up on service connections related to sections of main that were replaced in 2011. They also encountered large pockets of rock during construction, which increased costs, and resurfacing costs were higher than anticipated.	2012
RRCS419G	REP CO GAS SERV 419	1,309,568.49	1,240,627.05	(68,941.44)	-5.56%	1.79%	1,309,568.49	835,036.57	(474,531.92)	Feb-01	Dec-25	Feb-01			2012
RRCS422G	RRCS422G	848.03	-	(848.03)	-100.00%	0.00%	848.03	-	(848.03)			Nov-01	Dec-12		2012
		15,876,995.71	15,234,787.13	(642,208.59)											**2012 Total**
135910	LGE GAS DLC	(1,762.36)	457,581.32	459,343.68	100.39%	0.00%	(0.00)	476,421.85	476,421.85	Jan-12	Dec-19	Jan-12	Jun-12	After the 2013 budget process it was determined that the company would not be allocating expense to our gas customers for the DSM Direct Load Control program and all of the expense was allocated to the LG&E Electric project 138439.	2013
137877	INST 15000' 2",30000' 4" PLST	825,422.58	929,890.96	104,468.38	11.23%	1.71%	942,978.79	929,890.96	(13,087.83)	Jan-13	Dec-13	Jan-13	Mar-14		2013
138291	2013 GAS RISER PROJECT	104,576.68	225,000.97	120,424.29	53.52%	0.22%	348,588.94	225,000.97	(123,587.97)	Jan-13	Dec-13	Jan-13	Feb-14		2013
138697	2012 GAS RISER PROJECT	(108,087.53)	-	108,087.53	-100.00%	-0.22%	-	-	-			Aug-12	Feb-13		2013

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CCSO419	REPL EXIST CUST SRV W RISER	1,794,521.35	-	(1,794,521.35)	-100.00%	3.72%	5,549,475.11	-	(5,549,475.11)			Jan-01		This is a new project that was created when the GLT mechanism was implemented. This activity was budgeted to a different project, RSRSR419, which included replacement of existing customer service and a new services and riser for all areas. The net underspend for these projects is $2,498K due to lower than expected number of customer services in need of replacement in conjunction with leaking company service lines.	2013
CCSO421	REPL EXIST CS WITH RISER-MUL	31,222.26	-	(31,222.26)	-100.00%	0.06%	107,395.94	-	(107,395.94)			Nov-12			2013
CCSO4485	REPL EXIST CS & RISER-4485	60,539.09	-	(60,539.09)	-100.00%	0.13%	150,006.32	-	(150,006.32)			Dec-12			2013
CNBCS419	NB CUST SRV LINE & GAS RISER	2,179,714.57	-	(2,179,714.57)	-100.00%	4.52%	9,614,419.45	-	(9,614,419.45)			Jan-01		This is a new project that was created when the GLT mechanism was implemented. This activity was budgeted to a different project, NBGRSR419, which included installation of customer service line and gas riser associated with a new gas service for all areas. The net overspend for these projects is ($231K).	2013
CNBCS421	REPL EXIST CUST SRV-MULD	46,160.56	-	(46,160.56)	-100.00%	0.10%	103,933.18	-	(103,933.18)			Nov-12			2013
CNBCS4485	INST CUST SRV - MAGNOLIA	20,907.93	-	(20,907.93)	-100.00%	0.04%	113,103.66	-	(113,103.66)			Nov-12			2013
CRCST419	RELOCATING CO OWNED SERV	1,366.48	-	(1,366.48)	-100.00%	0.00%	0.00	-	(0.00)			Jan-01	Jan-15		2013
CTPDC419	REPL CUST OWNED SRV LINES	8,533.71	-	(8,533.71)	-100.00%	0.02%	(0.00)	-	0.00			Jan-01	Aug-15		2013
CTPDC421	REPL CUST OWNED SRV-MULD	152.77	-	(152.77)	-100.00%	0.00%	0.00	-	(0.00)			Nov-12	Aug-15		2013
DLSMR414	DWNTWN LRG SCALE MAIN	5,775,111.33	5,132,544.84	(642,566.49)	-12.52%	11.98%	28,237,642.87	5,132,544.84	(23,105,098.03)	Jan-01	Dec-25	Jan-01		The Leak Mitigation program includes large scale main replacements, downtown main replacements, priority main replacements, and service line replacements, which are distinct projects but are managed collectively. The net overspend for these three projects is ($911K). Material orders for long lead items were expedited, prudent orders on gas service and main material were issued, and the pace of production on priority and downtown main replacements was increased and maintained (respectively).	2013
GASRSR419	Gas Service Riser Repl & CSO	15,768,997.64	17,699,510.00	1,930,512.36	10.91%	32.72%	16,273,394.58	18,203,906.94	1,930,512.36	Jan-01	Dec-25	Jan-01	Mar-14	Average riser replacement costs were less than originally estimated during the first year of the large scale riser replacement program.	2013
LSMR414	Large Scale Main Replacements	11,011,678.90	11,276,560.86	264,881.96	2.35%	22.85%	11,011,678.90	11,276,560.86	264,881.96	Jan-01	Dec-25	Jan-01			2013
NBGRSR419	NEW BUS GAS RISER 419	-	2,015,920.00	2,015,920.00	100.00%	0.00%	-	2,015,920.00	2,015,920.00	Jul-11	Jul-26			New project numbers were created when the GLT mechanism was implemented. This project, which included installation of customer service line and gas riser associated with a new gas service for all areas, became CNBCS419, CNBCS421, and CNBCS4485. The net overspend for these projects is ($231K).	2013
PMR414	Priority Main Replacement	4,730,558.51	4,268,611.60	(461,946.91)	-10.82%	9.82%	4,730,558.51	4,268,611.60	(461,946.91)	Sep-01	Dec-25	Sep-01		The Leak Mitigation program includes large scale main replacements, downtown main replacements, priority main replacements, and service line replacements, which are distinct projects but are managed collectively. The net overspend for these three projects is ($911K). Material orders for long lead items were expedited, prudent orders on gas service and main material were issued, and the pace of production on priority and downtown main replacements was increased and maintained (respectively).	2013
RRCS419G	REP CO GAS SERV 419	1,866,211.27	1,801,844.11	(64,367.16)	-3.57%	3.87%	1,866,211.27	1,801,844.11	(64,367.16)	Feb-01	Dec-25	Feb-01			2013
RRCS421	Serv Line Repl-Muldraugh	6,513.32	-	(6,513.32)	-100.00%	0.01%	16,687.87	-	(16,687.87)			Jan-13			2013
RSRSR419	REP GAS SERV RISERS 419	-	4,384,180.00	4,384,180.00	100.00%	0.00%	-	4,384,180.00	4,384,180.00	Mar-01	Dec-25			New project numbers were created when the GLT mechanism was implemented . This project, which included replacement of existing customer service and a new services and riser for all areas, became CCSO419, CCSO421, and CCSO4485. The net underspend for these projects is $2,498K due to lower than expected number of customer services in need of replacement in conjunction with leaking company service lines.	2013
138291	2013 GAS RISER PROJECT	244,012.26	525,002.26	280,990.00	53.52%	0.08%	348,588.94	525,002.26	176,413.32	Jan-13	Dec-13	Jan-13	Feb-14		2013
		44,366,351.32	48,716,646.92	4,350,295.60											**2013 Total**
135910	LGE GAS DLC	1.91	-	(1.91)	-100.00%	0.00%	(0.00)	17,078.17	17,078.17			Jan-12	Jun-12		2014
137877	INST 15000' 2",30000' 4" PLST	117,247.78	-	(117,247.78)	-100.00%	0.13%	942,978.79	825,422.58	(117,556.21)			Jan-13	Mar-14		2014
CCSO419	REPL EXIST CUST SRV W RISER	1,759,658.86	4,289,976.19	2,530,317.33	58.98%	1.99%	1,759,658.86	4,289,976.19	2,530,317.33	Jan-01	Dec-25	Jan-01		Decrease due to fewer leak repairs than anticipated in the budget. The budget was based on assumptions prior to assuming responsibility for customer services. The budget has since been updated to more closely align with actual work volumes since 2013.	2014
CCSO421	REPL EXIST CS WITH RISER-MUL	44,148.69	132,185.63	88,036.94	66.60%	0.05%	44,148.69	132,185.63	88,036.94	Nov-12	Nov-27	Nov-12			2014
CCSO4485	REPL EXIST CS & RISER-4485	6,788.17	90,473.74	83,685.57	92.50%	0.01%	6,788.17	90,473.74	83,685.57	Dec-12	Dec-18	Dec-12			2014
CNBCS419	NB CUST SRV LINE & GAS RISER	3,424,724.27	2,034,945.02	(1,389,779.25)	-68.30%	3.88%	3,424,724.27	2,034,945.02	(1,389,779.25)	Jan-01	Dec-25	Jan-01		Increase due to more customer requests for gas services. Also, work orders associated with new customers were heavier on the customer service installations (CNBCS419) than on the company service installations (CNBGS419).	2014
CNBCS421	NB INST CUST SERV LINE & RSR	27,477.69	20,038.51	(7,439.18)	-37.12%	0.03%	27,477.69	20,038.51	(7,439.18)	Nov-12	Nov-27	Nov-12			2014
CNBCS4485	INST CUST SRV - MAGNOLIA	57,766.22	20,963.88	(36,802.34)	-175.55%	0.07%	57,766.22	20,963.88	(36,802.34)	Nov-12	Nov-27	Nov-12			2014
CRCST419	RELOCATING CO OWNED SERV	(1,006.37)	-	1,006.37	-100.00%	0.00%	(1,006.37)	-	1,006.37			Jan-01	Jan-15		2014
CTPDC419	REPL CUST OWNED SRV LINES	13,772.28	-	(13,772.28)	-100.00%	0.02%	13,772.28	-	(13,772.28)			Jan-01	Aug-15		2014
CTPDC4485	REPL CUST OWNED SRV-MAGNOL	553.10	-	(553.10)	-100.00%	0.00%	553.10	-	(553.10)			Nov-12	Aug-15		2014

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DLSMR414	DWNTWN LRG SCALE MAIN	10,354,831.84	5,531,569.84	(4,823,262.00)	-87.20%	11.72%	10,354,831.84	5,531,569.84	(4,823,262.00)	Jan-01	Dec-25	Jan-01		The Leak Mitigation program includes large scale main replacements, downtown main replacements, priority main replacements, and service line replacements, which are distinct projects but are managed collectively. In 2014 the net difference for these projects was $449K.	2014
GASRSR414	GAS SERVICE RISER REPL & CSO	22,920,722.76	24,534,980.39	1,614,257.63	6.58%	25.95%	22,920,722.76	24,534,980.39	1,614,257.63	Jan-14	Dec-25	Jan-14		Decrease due to lower actual unit costs and lower admin costs charged to the project.	2014
GASRSR419	Gas Service Riser Repl & CSO	(42,034.48)	-	42,034.48	-100.00%	-0.05%	(42,034.48)	-	42,034.48			Jan-01	Mar-14		2014
LSMR414	Large Scale Main Replacements	7,689,775.12	11,594,191.94	3,904,416.82	33.68%	8.71%	7,689,775.12	11,594,191.94	3,904,416.82	Jan-01	Dec-25	Jan-01		The Leak Mitigation program includes large scale main replacements, downtown main replacements, priority main replacements, and service line replacements, which are distinct projects but are managed collectively. In 2014 the net difference for these projects was $449K.	2014
PMR414	Priority Main Replacement	3,267,220.81	4,450,489.42	1,183,268.61	26.59%	3.70%	3,267,220.81	4,450,489.42	1,183,268.61	Sep-01	Dec-25	Sep-01		The Leak Mitigation program includes large scale main replacements, downtown main replacements, priority main replacements, and service line replacements, which are distinct projects but are managed collectively. In 2014 the net difference for these projects was $449K.	2014
RRCS419G	REP CO GAS SERV 419	1,708,254.43	1,850,074.34	141,819.91	7.67%	1.93%	1,708,254.43	1,850,074.34	141,819.91	Feb-01	Dec-25	Feb-01			2014
RRCS421	Serv Line Repl-Muldraugh	8,999.44	51,578.54	42,579.10	82.55%	0.01%	8,999.44	51,578.54	42,579.10	Jan-13	Dec-19	Jan-13			2014
		51,358,902.52	54,601,467.44	3,242,564.92											**2014 Total**
135910	LGE GAS DLC	(17,080.08)	-	17,080.08	-100.00%	-0.02%	(0.00)	17,080.08	17,080.08			Jan-12	Jun-12		2015
137877	INST 15000' 2",30000' 4" PLST	308.43	-	(308.43)	-100.00%	0.00%	942,978.79	942,670.36	(308.43)			Jan-13	Mar-14		2015
CCSO419	REPL EXIST CUST SRV W RISER	1,995,294.90	2,710,675.64	715,380.74	26.39%	2.23%	1,995,294.90	2,710,675.64	715,380.74	Jan-01	Dec-25	Jan-01		Decrease due to fewer leak repairs than anticipated in the budget. The budget was based on assumptions prior to assuming responsibility for customer services. The budget has since been updated to more closely align with actual work volumes since 2013.	2015
CCSO421	REPL EXIST CS WITH RISER-MUL	32,024.99	135,366.98	103,341.99	76.34%	0.04%	32,024.99	135,366.98	103,341.99	Nov-12	Nov-27	Nov-12			2015
CCSO4485	REPL EXIST CS & RISER-4485	82,679.06	92,928.14	10,249.08	11.03%	0.09%	82,679.06	92,928.14	10,249.08	Dec-12	Dec-18	Dec-12			2015
CNBCS419	NB CUST SRV LINE & GAS RISER	4,009,980.61	2,306,523.68	(1,703,456.93)	-73.85%	4.47%	4,009,980.61	2,306,523.68	(1,703,456.93)	Jan-01	Dec-25	Jan-01		Increase due to more customer requests for gas services. Also, work orders associated with new customers were heavier on the customer service installations (CNBCS419) than on the company service installations (CNBGS419).	2015
CNBCS421	NB INST CUST SERV LINE & RSR	30,294.93	21,399.96	(8,894.97)	-41.57%	0.03%	30,294.93	21,399.96	(8,894.97)	Nov-12	Nov-27	Nov-12			2015
CNBCS4485	INST CUST SRV - MAGNOLIA	34,429.51	21,078.82	(13,350.69)	-63.34%	0.04%	34,429.51	21,078.82	(13,350.69)	Nov-12	Nov-27	Nov-12			2015
CRCST419	RELOCATING CO OWNED SERV	(360.11)	-	360.11	-100.00%	0.00%	(360.11)	-	360.11			Jan-01	Jan-15		2015
CTPDC419	REPL CUST OWNED SRV LINES	(22,305.99)	-	22,305.99	-100.00%	-0.02%	(22,305.99)	-	22,305.99			Jan-01	Aug-15		2015
CTPDC421	REPL CUST OWNED SRV-MULD	(152.77)	-	152.77	-100.00%	0.00%	(152.77)	-	152.77			Nov-12	Aug-15		2015
CTPDC4485	REPL CUST OWNED SRV-MAGNOL	(553.10)	-	553.10	-100.00%	0.00%	(553.10)	-	553.10			Nov-12	Aug-15		2015
DLSMR414	DWNTWN LRG SCALE MAIN	8,511,783.92	8,655,345.41	143,561.49	1.66%	9.49%	8,511,783.92	8,655,345.41	143,561.49	Jan-01	Dec-25	Jan-01			2015
GASRSR414	GAS SERVICE RISER REPL & CSO	23,720,668.63	22,991,928.94	(728,739.69)	-3.17%	26.46%	23,720,668.63	22,991,928.94	(728,739.69)	Jan-14	Dec-25	Jan-14		The actual cost per unit for riser replacements was higher than anticipated in the budget.	2015
GASRSR419	Gas Service Riser Repl & CSO	42,034.48	-	(42,034.48)	-100.00%	0.05%	42,034.48	-	(42,034.48)			Jan-01	Mar-14		2015
LSMR414	Large Scale Main Replacements	10,183,239.60	9,543,900.79	(639,338.81)	-6.70%	11.36%	10,183,239.60	9,543,900.79	(639,338.81)	Jan-01	Dec-25	Jan-01		The Leak Mitigation program includes large scale main replacements, downtown main replacements, priority main replacements, and service line replacements, which are distinct projects but are managed collectively. In 2015 the net difference for these projects was ($395K).	2015
PMR414	Priority Main Replacement	4,193,381.68	4,281,122.59	87,740.91	2.05%	4.68%	4,193,381.68	4,281,122.59	87,740.91	Sep-01	Dec-25	Sep-01			2015
RRCS419G	REP CO GAS SERV 419	1,973,623.31	1,878,845.71	(94,777.60)	-5.04%	2.20%	1,973,623.31	1,878,845.71	(94,777.60)	Feb-01	Dec-25	Feb-01			2015
RRCS421	Serv Line Repl-Muldraugh	1,175.11	108,564.83	107,389.72	98.92%	0.00%	1,175.11	108,564.83	107,389.72	Jan-13	Dec-19	Jan-13			2015
		54,770,467.11	52,747,681.49	(2,022,785.62)											**2015 Total**
RRCS421	Serv Line Repl-Muldraugh	-	138,964.00	138,964.00	100.00%	0.00%	-	138,964.00	138,964.00	Jan-13	Dec-23				2016

Louisville Gas and Electric Company
Case No. 2018-00295
Calculation of Capital Construction Project Slippage Factor -Non-Mechanism Construction Projects

Schedule 13b(1)

Source: Schedule 13a - Construction Projects

Year	Base Rate Capital Actual Cost	Base Rate Capital Budget Cost	Variance in Dollars	Variance as a percent	Slippage Factor
2017	273,814,739	314,514,052	(40,699,313)	-12.940%	87.060%
2016	201,820,465	205,916,322	(4,095,857)	-1.989%	98.011%
2015	213,433,085	213,558,521	(125,436)	-0.059%	99.941%
2014	233,542,915	246,109,548	(12,566,633)	-5.106%	94.894%
2013	301,411,194	297,836,538	3,574,656	1.200%	101.200%
2012	198,826,795	214,793,287	(15,966,492)	-7.433%	92.567%
2011	197,524,642	226,223,175	(28,698,533)	-12.686%	87.314%
2010	203,125,349	170,001,291	33,124,058	19.485%	119.485%
2009	167,411,673	179,893,509	(12,481,836)	-6.938%	93.062%
2008	212,232,535	216,569,290	(4,336,754)	-2.002%	97.998%
Totals	**2,203,143,393**	**2,285,415,533**	**(82,272,140)**	**-3.600%**	**96.400%**

10 Year Average Slippage Factor (Mathematic Average of the Yearly Slippage Factors / 10 Years)	**97.153%**

The Slippage Factor is calculated by dividing the Base Rate Capital Actual Cost by the Base Rate Capital Budget Cost. Calculate a Slippage Factor for each year and the Totals line. Carry Slippage Factor percentages to 3 decimal places

2012 [1] = Removed the budgeted amount related to the acquisition of the Bluegrass CTs. Based on the mitigation measures required by FERC for approval LG&E and KU determined that the options were not commercially justifiable. In June 2012, LG&E and KU terminated the asset purchase agreement for the Bluegrass CTs in accordance with its terms and made applicable filings with the KPSC and FERC.

Louisville Gas and Electric Company
Case No. 2018-00295
Calculation of Capital Construction Project Slippage Factor -Mechanism Construction Projects Only

Schedule 13b (2)

Source: Schedule 13a - Construction Projects

	A	B	C	D = A+B+C	E	F	G	H=E+F+G	I=D-H	J=I/H	K=D/H
Year	**Actual ECR**	**Actual DSM**	**Actual GLT**	**Mechanism Capital Actual Total**	**ECR**	**DSM**	**GLT**	**Mechanism Capital Budget Total**	**Variance in Dollars**	**Variance as a percent**	**Slippage Factor**
2017	152,550,358	901,116	43,068,468	196,519,941	137,392,654	1,931,766	49,518,353	188,842,773	7,677,168	4.065%	104.065%
2016	118,080,979	2,032,812	56,811,210	176,925,001	213,541,391	2,332,374	57,452,364	273,326,130	(96,401,129)	-35.270%	64.730%
2015	332,975,913	2,956,595	54,787,547	390,720,056	328,957,067	1,546,665	52,747,681	383,251,413	7,468,643	1.949%	101.949%
2014	404,522,580	1,407,752	51,358,901	457,289,233	286,241,263	2,102,330	54,601,467	342,945,060	114,344,172	33.342%	133.342%
2013	247,148,691	1,530,891	44,368,114	293,047,695	323,761,867	1,307,381	48,259,066	373,328,314	(80,280,619)	-21.504%	78.496%
2012	80,423,350	248,316	15,858,155	96,529,822	231,552,739	1,603,839	14,753,636	247,910,213	(151,380,392)	-61.063%	38.937%
2011	9,605,232	-	-	9,605,232	77,034,797	1,900,012	-	78,934,809	(69,329,578)	-87.831%	12.169%
2010	7,859,154	-	-	7,859,154	17,203,191	-	-	17,203,191	(9,344,037)	-54.316%	45.684%
2009	17,420,492	-	-	17,420,492	11,793,861	-	-	11,793,861	5,626,631	47.708%	147.708%
2008	25,900,841	-	-	25,900,841	26,519,109	-	-	26,519,109	(618,268)	-2.331%	97.669%
Totals	**1,396,487,590**	**9,077,481**	**266,252,395**	**1,671,817,466**	**1,653,997,940**	**12,724,366**	**277,332,567**	**1,944,054,874**	**(272,237,408)**	**-14.004%**	**85.996%**

10 Year Average Slippage Factor (Mathematic Average of the Yearly Slippage Factors / 10 Years) 82.475%

The Slippage Factor is calculated by dividing the Mechanism Capital Actual Total by the Mechanism Capital Budget Total. Calculate a Slippage Factor for each year and the Totals line. Carry Slippage Factor percentages to 3 decimal places.

Explanation for significant variances from budget:

2017 – Over budget due to Mill Creek Gypsum Dewatering and Process Water Systems construction.

2016 – Lower costs on the Trimble landfill due to delays in the permitting process. In addition, there was a shift in spend related to CCR Pond Closures from 2016 to future years.

2015 – The Mill Creek Environmental Air project was above budget due to change orders and higher actual costs against the target pricing contract in place with the primary contractor Zachry, partially offset by lower costs on the Trimble landfill due to delays in

2014 – The Mill Creek Environmental Air project was well above budget due to change orders and higher actual costs against the target pricing contract in place with the primary contractor Zachry.

2013 – Continued permitting delays on the Trimble County landfill and less work completed on the Mill Creek Environmental Air Project than had been expected in the budget.

2012 – Continued permitting delays on the Trimble County landfill and a later start to the Mill Creek environmental air projects under the 2011 ECR plan than had been expected in the budget.
With regards to DSM, lower costs were the result of the approval of Case No. 2011-00134 being later than originally expected. The original budget assumed capitalizing the expenses starting in January but the Company had existing expensed inventory that had to be used before starting to use the newly approved DSM Rate of Return for capital projects within the DSM mechanism.

2011 – Later start to the Mill Creek environmental air projects under the 2011 ECR plan than had been expected in the budget, and permitting delays on the Trimble County landfill.
With regards to DSM, lower costs were the result of the approval of Case No. 2011-00134 being later than originally expected.

2010 – Delay in the Trimble County barge Loading (Holcim) project, and the Mill Creek SAM mitigation cancelled.

2009 – More costs incurred on the Trimble County Bottom Ash Pond that had been expected in the budget.

LOUISVILLE GAS AND ELECTRIC COMPANY

Response to Commission Staff's First Request for Information
Dated September 19, 2018

Case No. 2018-00295

Question No. 14

Responding Witness: Christopher M. Garrett

Q-14. Provide the following monthly account balances and a calculation of the average (13-month) account balances for the most recent calendar year:

a. Plant in service (Account No. 101);

b. Plant purchased or sold (Account No. 102);

c. Property held for future use (Account No. 105);

d. Completed construction not classified (Account No. 106);

e. Construction work in progress (Account No. 107);

f. Depreciation reserve (Account No. 108);

g. Materials and supplies (include all accounts and subaccounts);

h. Computation and development of minimum cash requirements;

i. Balance in accounts payable applicable to amounts included in utility plant in service (If actual is indeterminable, give a reasonable estimate.);

j. Balance in accounts payable applicable to amounts included in plant under construction (If actual is indeterminable, give a reasonable estimate.); and

k. Balance in accounts payable applicable to prepayments by major category or subaccount.

A-14. a. - g. See attached.

h. The Company is not required to compute minimum cash requirements; therefore, this information is not available.

i. The Company records are not maintained in a manner to determine the amount applicable to accounts payable or to reasonably estimate the balances in accounts payable for the accounts requested.

j. See attached.

k. The Company records are not maintained in a manner to determine the amount applicable to accounts payable or to reasonably estimate the balances in accounts payable for the accounts requested.

Louisville Gas and Electric
Case No. 2018-00295

Monthly Account Balances and Calculation of Average (13-month) Account Balances

	December-2016	January-2017	February-2017	March-2017	April-2017	May-2017	June-2017	July - 2017	August-2017	September-2017	October-2017	November-2017	December-2017	Total	13 Mo Avg
(a)	5,239,112,445.80	5,241,702,625.66	5,269,763,249.47	5,308,001,970.40	5,323,010,863.27	5,335,247,866.58	5,438,390,607.14	5,471,487,724.78	5,512,264,273.95	5,492,056,885.54	5,494,371,413.75	5,504,353,966.33	5,536,048,324.35	70,165,812,217.02	5,397,370,170.54
(b)	(76,448.43)	(76,448.43)	(76,448.43)	(76,448.43)	(76,448.43)	(76,448.43)	(76,448.43)	(76,448.43)	-	-	-	-	-	(611,587.44)	(47,045.19)
(c)	3,126,749.90	3,126,749.90	3,126,749.90	3,126,749.90	3,126,749.90	3,126,749.90	3,126,749.90	3,126,749.90	3,126,749.90	3,126,749.90	3,126,749.90	3,126,749.90	3,126,749.90	40,647,748.70	3,126,749.90
(d)	1,391,066,380.40	1,406,401,851.02	1,382,936,324.28	1,356,990,457.16	1,352,753,831.35	1,364,386,813.39	1,268,234,301.70	1,244,363,709.85	1,210,967,058.63	1,215,857,546.55	1,223,387,277.45	1,260,684,512.08	1,309,242,410.12	16,987,272,473.98	1,306,713,267.23
(e)	133,728,165.62	136,988,027.97	147,991,451.78	156,335,512.07	164,882,494.50	165,189,052.83	174,133,525.61	214,246,431.63	245,820,295.01	279,435,320.98	319,096,775.29	329,367,620.68	304,939,291.39	2,772,153,965.36	213,242,612.72
(f)	(2,001,527,513.50)	(2,014,004,529.02)	(2,021,802,261.48)	(2,030,087,964.79)	(2,037,527,451.16)	(2,047,076,290.48)	(2,058,504,117.15)	(2,068,404,040.63)	(2,070,986,438.30)	(2,055,752,328.61)	(2,064,732,583.52)	(2,074,722,060.91)	(2,086,154,562.10)	(26,631,282,141.65)	(2,048,560,164.74)
(g)	34,700,604.69	34,260,517.16	34,552,804.09	34,653,253.04	35,092,292.34	35,275,469.94	35,826,738.97	35,899,250.60	36,037,572.43	35,448,432.26	35,507,547.77	35,750,431.09	35,480,555.35	458,485,469.73	35,268,113.06
(j)	56,673,305.17	41,549,356.59	45,769,483.55	36,726,981.45	41,043,244.85	44,993,844.59	43,499,499.77	66,823,607.71	79,922,990.58	86,167,034.20	93,408,308.24	64,388,278.93	95,151,699.72	796,117,635.35	61,239,818.10

(a) Plant in service (Account 101)
(b) Plant purchased or sold (Account 102)
(c) Property held for future use (Account 105)
(d) Completed construction not classified (Account 106)
(e) Construction work in progress (Account 107)
(f) Depreciation reserve (Account 108)
(g) Material and Supplies (include all account and subaccounts)
(j) Balance in accounts payable applicable to amounts included in plant under construction.

LOUISVILLE GAS AND ELECTRIC COMPANY

Response to Commission Staff's First Request for Information
Dated September 19, 2018

Case No. 2018-00295

Question No. 15

Responding Witness: Christopher M. Garrett

Q-15. Provide a reconciliation and detailed explanation of each difference, if any, in the utility's:

a. Electric capitalization and net investment rate base for the base period.

b. Gas capitalization and net investment rate base for the base period.

A-15. See attached.

LOUISVILLE GAS AND ELECTRIC COMPANY

Reconciliation of Capitalization and Rate Base
Base Period: As of December 31, 2018

Line No.	Description	Total Company Balance	Electric	Gas
1	Rate Base Percentage (Schedule J-1.1/J-1.2)		81.50%	18.50%
2	Capitalization:			
3	Common Equity	$ 2,336,259,588		
4	Long-Term Debt	1,792,461,732		
5	Short-Term Debt	279,108,101		
6	Subtotal	$ 4,407,829,421	$ 3,592,380,978	$ 815,448,443
7	Adjustments to Capitalization:			
8	Trimble County Inventories		(5,791,944)	-
9	Investment in OVEC and Other		(1,161,823)	-
10	Environmental Compliance Plans		(1,150,689,096)	-
11	Demand Side Management Plans		(3,685,157)	-
12	Investment Tax Credits		34,114,131	10,164
13	Gas Line Tracker		-	(62,635,368)
14	Subtotal	-	(1,127,213,888)	(62,625,204)
15				
16	Total Adjusted Capitalization (Schedule J-1.1/J-1.2)	$ 4,407,829,421	$ 2,465,167,090	$ 752,823,239
17				
18	Assets per books not included in rate base:			
19	Net ARO Assets		(44,062,193)	(18,701,105)
20	Other Property and Investments	(4,979,713)	(3,111,581)	(706,310)
21	Cash and Temporary Investments	(5,019,790)	(4,091,129)	(928,661)
22	Accounts Receivable	(155,743,252)	(126,930,750)	(28,812,502)
23	Other Current Assets	(95,565,374)	(77,885,780)	(17,679,594)
24	Deferred Regulatory Assets	(156,353,976)	(127,428,491)	(28,925,486)
25	Other Deferred Debits	(3,314,685)	(2,701,468)	(613,217)
26	Subtotal	(420,976,791)	(386,211,392)	(96,366,874)
27				
28	Liabilities per books not included in rate base:			
29	Other Deferred Credits	29,509,210	(3,761,294)	(853,791)
30	Regulatory Liabilities	621,468,155	506,496,546	114,971,609
31	ARO Liabilities	123,724,118	100,835,156	22,888,962
32	Other Current Liabilities	170,382,426	138,861,677	31,520,749
33	Miscellaneous Long-Term Liabilities	(266,181)	(216,938)	(49,243)
34	Accumulated Provision for Pension & Postretirement	(6,597,370)	(5,376,856)	(1,220,513)
35	Accumulated Deferred Income Taxes	(556,486,182)	(453,536,239)	(102,949,944)
36	Subtotal	381,734,176	283,302,053	64,307,828
37				
38	Items not included in rate base:			
39	Environmental Compliance Cash Working Capital		817,319	
40				
41	Items included in rate base:			
42	Cash Working Capital (Income Statement)	30,039,738	26,743,990	2,478,429
43	Capitalization / Rate Base Allocation Differences	-	(9,292,335)	9,292,336
44	Subtotal	30,039,738	17,451,655	11,770,765
45				
46	Total Reconciliation	(9,202,876)	(84,640,365)	(20,288,281)
47				
48	Total Rate Base (Schedule B-1)	$ 4,398,626,545	$ 2,380,526,725	$ 732,534,958

LOUISVILLE GAS AND ELECTRIC COMPANY

Response to Commission Staff's First Request for Information
Dated September 19, 2018

Case No. 2018-00295

Question No. 16

Responding Witness: Daniel K. Arbough / Christopher M. Garrett

Q-16. Provide a rate base, capital structure, and statement of income for electric and gas operations of the utility for the most recent 12-month period for which information is available at the time it files its application and for the base period used in the application. Provide detailed explanations necessary to reconcile the data for the 12-month period with the filed base period information.

A-16. See attached.

LOUISVILLE GAS AND ELECTRIC COMPANY
CASE NO. 2018-00295
COMPARISON OF BASE PERIOD AND MOST RECENT ACTUALS
RATE BASE - TOTAL COMPANY

Title of Account	Total Company Rate Base Base Period	Total Company Rate Base 8/31/2018	Variance
1. Utility Plant at Original Cost (a)	$ 7,640,466,269	$ 7,425,310,320	$ 215,155,949
2. Deduct:			
3. Reserve for Depreciation (a)	2,277,362,088	2,209,847,254	67,514,834
4. Net Utility Plant	5,363,104,181	5,215,463,066	147,641,115
5. Deduct:			
6. Customer Advances for Construction (a)	14,129,365	14,157,481	(28,116)
7. Accumulated Deferred Income Taxes (a)	1,183,486,187	1,142,719,679	40,766,508
8. Total Deductions	1,197,615,552	1,156,877,160	40,738,392
9. Net Plant Deductions	4,165,488,630	4,058,585,906	106,902,723
10. Add:			
11. Material and Supplies (b)	83,896,515	86,650,305	(2,753,790)
12. Gas Stored Underground (b)	30,236,001	28,768,375	1,467,626
13. Prepayments (b)(c)	16,589,247	16,059,595	529,652
14. Cash Working Capital	84,519,648	84,519,648	-
15. Unamortized Closure Costs	17,896,505	14,645,158	3,251,348
16. Total Additions	233,137,916	230,643,081	2,494,835
17. Total Net Original Cost Rate Base	$ 4,398,626,545	$ 4,289,228,987	$ 109,397,558

(a) Common utility plant and the reserve for depreciation are allocated 69% to the Electric Department and 31% to the Gas Department.
(b) Average for 13 months.
(c) Excludes PSC Fees & Indiana Property Tax.

LOUISVILLE GAS AND ELECTRIC COMPANY
CASE NO. 2018-00295
COMPARISON OF BASE PERIOD AND MOST RECENT ACTUALS
RATE BASE - ELECTRIC

Title of Account	Electric Rate Base Base Period	Electric Rate Base 8/31/2018	Variance	Explanations on variances greater than $1 million
1. Utility Plant at Original Cost (a)	$ 6,235,896,184	$ 6,087,971,277	$ 147,924,907	Increased capital spend from September 2018 through December 2018.
2. Deduct:				
3. Reserve for Depreciation (a)	1,879,075,368	1,824,088,131	54,987,237	Four additional months of depreciation in addition to an increase assets in service for September 2018 through December 2018.
4. Net Utility Plant	4,356,820,816	4,263,883,146	92,937,670	
5. Deduct:				
6. Customer Advances for Construction (a)	6,462,455	6,921,708	(459,253)	
7. Accumulated Deferred Income Taxes (a)	954,474,888	918,791,721	35,683,167	Increase is due to tax deductions from accelerated tax over book depreciation, including bonus depreciation, and utilization of NOLs.
8. Total Deductions	960,937,343	925,713,429	35,223,914	
9. Net Plant Deductions	3,395,883,474	3,338,169,717	57,713,757	
10. Add:				
11. Material and Supplies (b)	83,136,363	85,095,408	(1,959,045)	Decrease due to higher than normal coal inventory from August through November 2017.
12. Gas Stored Underground (b)	-	-	-	
13. Prepayments (b)(c)	13,413,067	12,846,364	566,704	
14. Cash Working Capital	74,425,705	74,425,705	-	
15. Unamortized Closure Costs	17,896,505	14,645,158	3,251,348	Increase due to additional ARO CCR closure spend from September 2018 through December 2018 to avoid methodology variances.
16. Total Additions	188,871,641	187,012,635	1,859,006	
17. Total Net Original Cost Rate Base	$ 3,584,755,114	$ 3,525,182,352	$ 59,572,762	

(a) Common utility plant and the reserve for depreciation are allocated 69% to the Electric Department and 31% to the Gas Department.
(b) Average for 13 months.
(c) Excludes PSC Fees & Indiana Property Tax.

LOUISVILLE GAS AND ELECTRIC COMPANY
CASE NO. 2018-00295
COMPARISON OF BASE PERIOD AND MOST RECENT ACTUALS
RATE BASE - GAS

Title of Account	Gas Rate Base Base Period	Gas Rate Base 8/31/2018	Variance	Explanations on variances greater than $1 million
1. Utility Plant at Original Cost (a)	$ 1,404,570,085	$ 1,337,339,043	$ 67,231,042	Increased capital spend from September 2018 through December 2018.
2. Deduct:				
3. Reserve for Depreciation (a)	398,286,720	385,759,123	12,527,597	Four additional months of depreciation in addition to an increase assets in service for September 2018 through December 2018.
4. Net Utility Plant	1,006,283,365	951,579,920	54,703,445	
5. Deduct:				
6. Customer Advances for Construction (a)	7,666,910	7,235,772	431,137	
7. Accumulated Deferred Income Taxes (a)	229,011,299	223,927,958	5,083,341	Increase is due to tax deductions from accelerated tax over book depreciation, including bonus depreciation, and utilization of NOLs.
8. Total Deductions	236,678,209	231,163,730	5,514,479	
9. Net Plant Deductions	769,605,156	720,416,190	49,188,966	
10. Add:				
11. Material and Supplies (b)	760,152	1,554,897	(794,745)	
12. Gas Stored Underground (b)	30,236,001	28,768,375	1,467,626	Higher balance due to timing of gas injections.
13. Prepayments (b)(c)	3,176,179	3,213,231	(37,052)	
14. Cash Working Capital	10,093,943	10,093,943	-	
15. Unamortized Closure Costs	-	-	-	
16. Total Additions	44,266,275	43,630,446	635,829	
17. Total Net Original Cost Rate Base	$ 813,871,431	$ 764,046,635	$ 49,824,796	

(a) Common utility plant and the reserve for depreciation are allocated 69% to the Electric Department and 31% to the Gas Department.
(b) Average for 13 months.
(c) Excludes PSC Fees & Indiana Property Tax.

LOUISVILLE GAS AND ELECTRIC COMPANY
CASE NO. 2018-00295
COMPARISON OF BASE PERIOD AND MOST RECENT ACTUALS
CAPITAL STRUCTURE

LINE NO.	CLASS OF CAPITAL	BASE PERIOD AMOUNT	BASE PERIOD RATIO	AUGUST 2018 AMOUNT	AUGUST 2018 RATIO	VARIANCE AMOUNT
		$	%	$	%	$
	TOTAL COMPANY:					
1	SHORT-TERM DEBT	279,108,101	6.33%	143,960,659	3.43%	135,147,442 (1)
2	LONG-TERM DEBT	1,792,461,732	40.67%	1,791,390,400	42.63%	1,071,332 (2)
3	COMMON EQUITY	2,336,259,588	53.00%	2,267,027,944	53.95%	69,231,644 (3)
4	TOTAL CAPITAL	4,407,829,421	100.00%	4,202,379,003	100.00%	205,450,418

LINE NO.	CLASS OF CAPITAL	BASE PERIOD AMOUNT	BASE PERIOD RATIO	AUGUST 2018 AMOUNT	AUGUST 2018 RATIO	VARIANCE AMOUNT
		$	%	$	%	$
	ELECTRIC:					
1	SHORT-TERM DEBT	227,473,103	6.33%	118,316,736	3.43%	109,156,367
2	LONG-TERM DEBT	1,460,856,312	40.67%	1,472,287,407	42.63%	(11,431,095)
3	COMMON EQUITY	1,904,051,564	53.00%	1,863,198,940	53.95%	40,852,624
4	TOTAL CAPITAL	3,592,380,978	100.00%	3,453,803,083	100.00%	138,577,896

LINE NO.	CLASS OF CAPITAL	BASE PERIOD AMOUNT	BASE PERIOD RATIO	AUGUST 2018 AMOUNT	AUGUST 2018 RATIO	VARIANCE AMOUNT
		$	%	$	%	$
	GAS:					
1	SHORT-TERM DEBT	51,634,999	6.33%	25,643,923	3.43%	25,991,076
2	LONG-TERM DEBT	331,605,420	40.67%	319,102,993	42.63%	12,502,427
3	COMMON EQUITY	432,208,024	53.00%	403,829,005	53.95%	28,379,019
4	TOTAL CAPITAL	815,448,443	100.00%	748,575,920	100.00%	66,872,523

(1) Increase reflects additional cost of operating activities and capital spend from September through December 2018.
(2) Reflects amortization of debt issuance costs.
(3) Reflects net income net of dividends paid and capital contribution.

LOUISVILLE GAS AND ELECTRIC COMPANY
CASE NO. 2018-00295
COMPARISON OF BASE PERIOD AND MOST RECENT ACTUALS
INCOME STATEMENT

Title of Account	Total Company 12/31/2018 Base Period	Total Company 08/31/2018 YECM	Variance	Explanations on variances greater than $1 million
Operating Revenues				
Electric Operating Revenues	$ 1,151,652,066	$ 1,166,313,677	$ (14,661,611)	Decrease is primarily the result of the TCJA surcredit being in effect for the full 12 months of the base period.
Gas Operating Revenues	310,168,636	326,856,407	(16,687,770)	Decrease is the result of the TCJA surcredit being in effect for the full 12 months of the base period, return to normal weather and the timing of GSC collections offset in gas supply expenses below.
Total Operating Revenues	$ 1,461,820,703	$ 1,493,170,084	$ (31,349,381)	
Operating Expenses				
Fuel for Electric Generation	$ 302,966,783	$ 304,602,252	$ (1,635,469)	Decreased fuel costs due to lower projected coal and gas pricing on projected generation.
Power Purchased	59,316,875	56,936,931	2,379,944	Increase primarily due to increased fixed costs associated with OVEC and Bluegrass agreements.
Gas Supply Expenses	124,483,459	134,010,587	(9,527,129)	Decrease reflects a return to normal weather for the last six months of the base period and timing of GSC collections offset in gas operating revenues above.
Other Operation Expenses	250,370,248	245,964,542	4,405,707	Increase in transmission costs due to depancaking, increase in gas line operating costs related to safety, reliability and regulatory compliance .
Maintenance	114,340,259	108,266,211	6,074,048	Higher vegetation management and corrosion protection as part of the Transmission System Improvement Plan, increase in gas line maintenance related to safety, reliability and regulatory compliance.
Rents	2,967,876	2,993,044	(25,169)	
Depreciation & Amortization Expense	197,228,856	192,347,757	4,881,099	Increase is due to higher plant-in-service.
Regulatory Debits	564,492	461,824	102,669	
Current Income Taxes	62,022,929	91,591,507	(29,568,577)	Decrease is due to lower pre-tax income, lower tax rates for federal and state tax reform and higher amortization of excess deferred taxes in the base period.
Property and Other Taxes	45,813,625	44,448,474	1,365,151	Increase is primarily due to higher net utility plant and higher tax rates.
Amortization of Investment Tax Credit	(1,127,709)	(1,116,792)	(10,917)	
Loss (Gain) from Disposition of Allowances	(17,793)	(33,265)	15,472	
Total Operating Expenses	$ 1,158,929,900	$ 1,180,473,072	$ (21,543,172)	
Net Operating Income	$ 302,890,803	$ 312,697,012	$ (9,806,209)	
Other Income less deductions	(2,809,011)	(2,582,058)	(226,953)	
Income before Interest Charges	300,081,792	310,114,954	(10,033,162)	
Interest Charges	77,225,084	73,843,358	3,381,726	Increase in borrowings and higher interest rates.
Net Income	$ 222,856,708	$ 236,271,596	$ (13,414,888)	

LOUISVILLE GAS AND ELECTRIC COMPANY
CASE NO. 2018-00295
COMPARISON OF BASE PERIOD AND MOST RECENT ACTUALS
INCOME STATEMENT

Title of Account	Electric 12/31/2018 Base Period	Electric 08/31/2018 YECM	Variance	Explanations on variances greater than $1 million
Operating Revenues				
Electric Operating Revenues	$ 1,151,652,066	$ 1,166,313,677	$ (14,661,611)	Decrease is primarily the result of the TCJA surcredit being in effect for the full 12 months of the base period.
Total Operating Revenues	1,151,652,066	1,166,313,677	(14,661,611)	
Operating Expenses				
Fuel for Electric Generation	$ 302,966,783	$ 304,602,252	$ (1,635,469)	Decreased fuel costs due to lower projected coal and gas pricing on projected generation.
Power Purchased	59,316,875	56,936,931	2,379,944	Increase primarily due to increased fixed costs associated with OVEC and Bluegrass agreements.
Other Operation Expenses	190,202,076	187,087,050	3,115,026	Increase in transmission costs due to depancaking.
Maintenance	90,711,003	88,791,651	1,919,352	Higher vegetation management and corrosion protection as part of the Transmission System Improvement Plan.
Rents	2,364,086	2,382,198	(18,113)	
Depreciation & Amortization Expense	159,451,257	155,502,960	3,948,297	Increase is due to higher plant-in-service.
Regulatory Debits	564,492	461,824	102,669	
Current Income Taxes	54,031,400	75,882,894	(21,851,494)	Decrease is due to lower pre-tax income, lower tax rates for federal and state tax reform and higher amortization of excess deferred taxes in the base period.
Property and Other Taxes	34,353,326	33,357,312	996,015	
Amortization of Investment Tax Credit	(1,102,488)	(1,084,474)	(18,014)	
Loss (Gain) from Disposition of Allowances	(17,793)	(33,265)	15,472	
Total Operating Expenses	$ 892,841,018	$ 903,887,333	$ (11,046,314)	
Net Operating Income	$ 258,811,048	$ 262,426,345	$ (3,615,297)	

LOUISVILLE GAS AND ELECTRIC COMPANY
CASE NO. 2018-00295
COMPARISON OF BASE PERIOD AND MOST RECENT ACTUALS
INCOME STATEMENT

Title of Account	Gas 12/31/2018 Base Period	Gas 08/31/2018 YECM	Variance	Explanations on variances greater than $1 million
Operating Revenues				
Gas Operating Revenues	$ 310,168,636.12	$ 326,856,406.51	$ (16,687,770.39)	Decrease is the result of the TCJA surcredit being in effect for the full 12 months of the base period, return to normal weather and the timing of GSC collections offset in gas supply expenses below.
Total Operating Revenues	310,168,636.12	326,856,406.51	(16,687,770.39)	
Operating Expenses				
Gas Supply Expenses	$ 124,483,459	$ 134,010,587	$ (9,527,129)	Decrease reflects a return to normal weather for the last six months of the base period and timing of GSC collections offset in gas operating revenues above.
Other Operation Expenses	60,168,173	58,877,492	1,290,681	Increase in gas line operating costs related to safety, reliability and regulatory compliance.
Maintenance	23,629,255	19,474,560	4,154,695	Increase in gas line maintenance related to safety, reliability and regulatory compliance.
Rents	603,790	610,846	(7,056)	
Depreciation & Amortization Expense	37,777,599	36,844,797	932,802	
Regulatory Debits	-	-	-	
Current Income Taxes	7,991,527	15,708,613	(7,717,086)	Decrease is due to lower pre-tax income, lower tax rates for federal and state tax reform and higher amortization of excess deferred taxes in the base period.
Property and Other Taxes	11,460,298	11,091,162	369,136	
Amortization of Investment Tax Credit	(25,221)	(32,318)	7,097	
Total Operating Expenses	$ 266,088,879	$ 276,585,739	$ (10,496,860)	
Net Operating Income	$ 44,079,757	$ 50,270,667	$ (6,190,910)	

LOUISVILLE GAS AND ELECTRIC COMPANY

Response to Commission Staff's First Request for Information
Dated September 19, 2018

Case No. 2018-00295

Question No. 17

Responding Witness: Daniel K. Arbough

Q-17. Provide the information shown in Schedule 17 for each construction project in progress, or planned to be in progress, during the 12 months preceding the base period, the base period, and the forecasted test period separately for electric and gas operations.

A-17. See attached

Louisville Gas and Electric Company
Case No. 2018-00295
Construction Projects - Electric
As of April 30, 2020

			Accumulated Costs				
Line No. (A)	Project No. (B)	Description Of Project (C)	Construction Amount (D)	AFUDC Capitalized (E)	Indirect Costs Other (F)*	Total Cost (G=D+E+F)	Estimated Physical Percent Completed (H=D/G)
1	122457	EDO ADJUSTMENTS	$ 131,000.00	$ -	$ -	$ 131,000.00	100%
2	131715	N1DT Pleasure Ridge Sub-CW	$ 2,277,880.72	$ -	$ -	$ 2,277,880.72	100%
3	148727	LGE SMAC 2017 PROJECT	$ 2,652,271.12	$ -	$ -	$ 2,652,271.12	100%
4	148882	DSP TUCKER STATION	$ 251,901.14	$ -	$ -	$ 251,901.14	100%
5	148884	DIST XFMR LIME KILN CW	$ 1,682,773.04	$ -	$ -	$ 1,682,773.04	100%
6	148885	DIST XFMR LIME KILN SUB	$ 6,277,803.01	$ -	$ -	$ 6,277,803.01	100%
7	151231	EDO Contingency	$ 1,000.00	$ -	$ -	$ 1,000.00	100%
8	155292	LEO PADMOUNT SWITCHGEAR 2020	$ 100,041.41	$ -	$ -	$ 100,041.41	100%
9	155315	LEO TOOLS AND EQUIPMENT 2020	$ 79,828.60	$ -	$ -	$ 79,828.60	100%
10	155352	Manhole Structural Rep 2020	$ 148,462.74	$ -	$ -	$ 148,462.74	100%
11	155359	DWNTWN NTWK VAULT RPR 2020	$ 580,680.56	$ -	$ -	$ 580,680.56	100%
12	155361	DWNTWN NTWK VENT PRTCT 2020	$ 479,809.74	$ -	$ -	$ 479,809.74	100%
13	155363	PILC 2020 LGE CABLE REPL	$ 3,666,395.43	$ -	$ -	$ 3,666,395.43	100%
14	155365	URD CABLE REPL/REJUV LGE 2020	$ 560,422.40	$ -	$ -	$ 560,422.40	100%
15	155386	N1DT Pleasure Ridge Sub	$ 6,306,078.04	$ -	$ -	$ 6,306,078.04	100%
16	157031	SCM2020 LGE LEGACY RELAY REPL	$ 11,739.50	$ -	$ -	$ 11,739.50	100%
17	157038	SCM2020 LGE REPL ABB VHK MECH	$ 14,234.19	$ -	$ -	$ 14,234.19	100%
18	157051	SCM2020 LGE CAP&PIN INSUL UPGD	$ 149,898.61	$ -	$ -	$ 149,898.61	100%
19	157060	SCM2020 LGE LTC OIL FILT ADDS	$ 24,465.52	$ -	$ -	$ 24,465.52	100%
20	157584	SIO-LED ST LIGHT CONV-LGE	$ (816,881.35)	$ -	$ -	$ (816,881.35)	100%
21	157602	DSP DEL PARK TO CANAL	$ 874,188.95	$ -	$ -	$ 874,188.95	100%
22	157611	LGE HW/SW Asset Mgmt 2019	$ 146,251.03	$ -	$ -	$ 146,251.03	100%
23	157615	Purchase Garage Equip 2019	$ 62,229.15	$ -	$ -	$ 62,229.15	100%
24	152583	STT Misc Project	$ 101,605.50	$ -	$ -	$ 101,605.50	100%
25	157283	STT ITS Customization	$ 139,925.10	$ -	$ -	$ 139,925.10	100%
26	157285	STT Equip Simulators-GL	$ 52,471.91	$ -	$ -	$ 52,471.91	100%
27	157369	STT Trng Equip Trl	$ 13,992.51	$ -	$ -	$ 13,992.51	100%
28	132989	MC2 Relays	$ 595,044.70	$ -	$ -	$ 595,044.70	100%
32	140342LGE	MISC TOOLS LGE	$ 36,892.39	$ -	$ -	$ 36,892.39	100%
33	143595	MC4 SCR Catalyst L1 2020	$ 991,872.29	$ -	$ -	$ 991,872.29	100%
34	144530	OF Trash Racks (multi-year)	$ 80,263.49	$ -	$ -	$ 80,263.49	100%
35	147042	MC2 Exp Joints 2020	$ 88,245.95	$ -	$ -	$ 88,245.95	100%
36	147056	MC2 Boiler Lower Slope	$ 2,570,269.91	$ -	$ -	$ 2,570,269.91	100%
37	149021LGE	TC2 TDBFP RECIRC VALVE B	$ 32,032.58	$ -	$ -	$ 32,032.58	100%
38	150052LGE	TC2 LOWER SLOPE WW REPL	$ 173,400.56	$ -	$ -	$ 173,400.56	100%
39	150064LGE	TC2 SSC TILE	$ 74,856.44	$ -	$ -	$ 74,856.44	100%
40	151249	MC Plant Fire Protection	$ 376,760.96	$ -	$ -	$ 376,760.96	100%
41	151578	MC2 Boiler Air Tips	$ 193,340.36	$ -	$ -	$ 193,340.36	100%
42	152659LGE	TC2 A ID FAN OVERHAUL LGE	$ 154,085.25	$ -	$ -	$ 154,085.25	100%
43	152685LGE	TC2 B BFP OVERHAUL LG&E	$ 32,845.24	$ -	$ -	$ 32,845.24	100%
44	153047LGE	TC2 FINAL SH REPL*	$ 114,549.66	$ -	$ -	$ 114,549.66	100%
45	153080LGE	TC2 SCR CATALYST L1 NEW-	$ 557,782.11	$ -	$ -	$ 557,782.11	100%
46	154327	MC Basement Water Piping	$ 376,612.54	$ -	$ -	$ 376,612.54	100%
47	154464	MC2 Turbine Room Roof Drains	$ 163,529.12	$ -	$ -	$ 163,529.12	100%
48	154541	MC3 Secondary Air Meters	$ 446,062.74	$ -	$ -	$ 446,062.74	100%
49	154633	MC 1E Recycle Pump OVERHAUL	$ 24,777.15	$ -	$ -	$ 24,777.15	100%
50	154639	MC 2B CTP OVERHAUL 2020	$ 24,777.15	$ -	$ -	$ 24,777.15	100%
51	154640	MC 2B MDBFP OVERHAUL 2020	$ 24,777.15	$ -	$ -	$ 24,777.15	100%
52	154642	MC 2C BCP OVERHAUL 2019	$ 19,821.72	$ -	$ -	$ 19,821.72	100%
53	154644	MC 2F Recyc Pump OVERHAUL 2020	$ 24,777.15	$ -	$ -	$ 24,777.15	100%
54	154738	TC1 BATTERY REPLACEMENTS	$ 168,592.50	$ -	$ -	$ 168,592.50	100%
55	154744LGE	TC2 COOLING TOWER PUMP OH-	$ 18,239.62	$ -	$ -	$ 18,239.62	100%
56	155443LGE	TC F COAL CONV GALLERY REBLD-	$ 845,495.04	$ -	$ -	$ 845,495.04	100%
57	155558LGE	TC2 BOILER WATER WALL 2020-	$ 320,288.16	$ -	$ -	$ 320,288.16	100%
58	155651LGE	TC2 EXPANSION JOINTS 2020-	$ 111,465.29	$ -	$ -	$ 111,465.29	100%
59	155659LGE	TC2 BURNER B,E ROWS 2020-	$ 46,727.20	$ -	$ -	$ 46,727.20	100%
60	156664	MC 3B Mill Gearbox OVERHAUL 22	$ 39,643.42	$ -	$ -	$ 39,643.42	100%
61	156753	MC4 SH Outlet 2020	$ 2,281,630.48	$ -	$ -	$ 2,281,630.48	100%
62	156834LGE	TC2 WESP DRAIN PIPING-	$ 29,724.08	$ -	$ -	$ 29,724.08	100%
63	156838LGE	TC PLC CONVERSION-	$ 199,670.25	$ -	$ -	$ 199,670.25	100%
64	156932	TC1 SB DRAIN PIPING OVERHAUL	$ 76,796.25	$ -	$ -	$ 76,796.25	100%
65	157075LGE	TC2 HA COMP OH-	$ 20,020.36	$ -	$ -	$ 20,020.36	100%
66	157148	PR11 Battery Replacement	$ 8,919.77	$ -	$ -	$ 8,919.77	100%
67	157779LGE	TC2 RH ATTEMPERATORS-	$ 177,319.16	$ -	$ -	$ 177,319.16	100%
68	133671	EFFLUENT WATER STUDY-MC	$ 5,174,985.22	$ -	$ -	$ 5,174,985.22	100%
69	133679	EFFLUENT WATER STUDY-TC LGE	$ 1,967,834.10	$ -	$ -	$ 1,967,834.10	100%
70	134898	PE Vehicle Purchases	$ 389,724.85	$ -	$ -	$ 389,724.85	100%

Louisville Gas and Electric Company
Case No. 2018-00295
Construction Projects - Electric
As of April 30, 2020

			Accumulated Costs				
Line No. (A)	Project No. (B)	Description Of Project (C)	Construction Amount (D)	AFUDC Capitalized (E)	Indirect Costs Other (F)*	Total Cost (G=D+E+F)	Estimated Physical Percent Completed (H=D/G)
71	158032	MC FLY ASH BARGE LOADING	$ 6,300,000.00	$ -	$ -	$ 6,300,000.00	100%
72	134198	CR CNL-DLPRK 69KV	$ 5,348,260.07	$ -	$ -	$ 5,348,260.07	100%
73	139991	TEP-CR-MIDVALLEY-FNCHVL	$ 1,088,089.89	$ -	$ -	$ 1,088,089.89	100%
74	144782	LGE Loaned to Transmission	$ (3,323.29)	$ -	$ -	$ (3,323.29)	100%
75	147735	FULL UPGRD EMS SWARE-LGE-2020	$ 21,681.97	$ -	$ -	$ 21,681.97	100%
76	147819	SPIR Project LGE	$ 342,666.92	$ -	$ -	$ 342,666.92	100%
77	148822	CR Olin-Tip Top 69kV	$ 1,758,112.44	$ -	$ -	$ 1,758,112.44	100%
78	151757	LGE Fence Replacements	$ 334,351.79	$ -	$ -	$ 334,351.79	100%
79	152632	LGE Coupling Capacitor Rpl	$ 42,494.64	$ -	$ -	$ 42,494.64	100%
80	152711	CR Skylight-Harmony Landing	$ 870,442.63	$ -	$ -	$ 870,442.63	100%
81	157313	DSP N1DT Pleasure Ridge	$ 133,250.33	$ -	$ -	$ 133,250.33	100%
82	LI-000088	TEP-CR-Ford-Freys Hill	$ 1,716,693.32	$ -	$ -	$ 1,716,693.32	100%
83	SU-000029	PGG-Clifton GG Audit/Rmdiation	$ 453,856.22	$ -	$ -	$ 453,856.22	100%
84	SU-000299	PRLY-AS-CRS 3832	$ 82,336.00	$ -	$ -	$ 82,336.00	100%
85	SU-000301	PRLY-BG-TA 6651	$ 82,336.00	$ -	$ -	$ 82,336.00	100%
86	SU-000336	PRLY-BY-HB 3891	$ 82,336.00	$ -	$ -	$ 82,336.00	100%
87	SU-000337	PRLY-CY-HI 6663	$ 82,336.00	$ -	$ -	$ 82,336.00	100%
88	SU-000338	PRLY-CF-CW 6686	$ 82,336.00	$ -	$ -	$ 82,336.00	100%
89	SU-000346	River Rd Hwy Relo-S	$ 532,588.16	$ -	$ -	$ 532,588.16	100%
90	SU-000347	TEP-BL 345/161kV Transf. Repl	$ 15,734.02	$ -	$ -	$ 15,734.02	100%
91	SU-000356	REL-CW-686 to Breaker	$ 218,221.76	$ -	$ -	$ 218,221.76	100%
92	SU-000357	REL-DX-812 to Breaker	$ 241,285.76	$ -	$ -	$ 241,285.76	100%
93	SU-000358	REL-HN-859 to Breaker	$ 300,557.60	$ -	$ -	$ 300,557.60	100%
94	SU-000359	REL-MG-859 to Breaker	$ 282,091.56	$ -	$ -	$ 282,091.56	100%
95	SU-000360	REL-OK-876 to Breaker	$ 62,184.33	$ -	$ -	$ 62,184.33	100%
96	SU-000361	REL-PL-839 to Breaker	$ 72,563.15	$ -	$ -	$ 72,563.15	100%
97	SU-000362	REL-TE-678 to Breaker	$ 319,490.40	$ -	$ -	$ 319,490.40	100%
98	SU-000367	PBR-Nachand (1) BKR	$ 123,460.60	$ -	$ -	$ 123,460.60	100%
99	SU-000368	PBR-Highland (2) BKR	$ 246,921.04	$ -	$ -	$ 246,921.04	100%
100	SU-000369	PBR-Hancock (1) BKR	$ 171,417.23	$ -	$ -	$ 171,417.23	100%
101	SU-000370	PBR-Canal (11) BKR (PIN)	$ 787,569.09	$ -	$ -	$ 787,569.09	100%
102	SU-000402	PPLC-Mill Creek 3857 DCB	$ 36,397.73	$ -	$ -	$ 36,397.73	100%
103	SU-000403	PPLC-Knob Creek 3857 DCB	$ 54,735.12	$ -	$ -	$ 54,735.12	100%
104	00029FACL	AOC SPACE EXPANSION	$ 1,180,790.38	$ -	$ -	$ 1,180,790.38	100%
105	00035FACL	South Ops Engineering Center	$ 2,832,595.50	$ -	$ -	$ 2,832,595.50	100%
106	00075FACL	BOC Elevator refurbish	$ 233,256.07	$ -	$ -	$ 233,256.07	100%
107	00105FACL	KUGO Floor 1, 2 Remodel LGE	$ 381,375.50	$ -	$ -	$ 381,375.50	100%
108	149165	LGE SECURITY EQUIPMENT 2020	$ 57,571.48	$ -	$ -	$ 57,571.48	100%
109	149481	Misc Retail Hardware 2020 LG&E	$ 7,590.00	$ -	$ -	$ 7,590.00	100%
110	153018	FAC & SITE IMPROVE LTP-LGE	$ 69,941.85	$ -	$ -	$ 69,941.85	100%
111	153021	REPL FAILED EQUIP LTP-LGE	$ 18,884.30	$ -	$ -	$ 18,884.30	100%
112	153024	FURN & EQUIP LTP-LGE	$ 84,559.70	$ -	$ -	$ 84,559.70	100%
113	156464	INSTALL HEAT AT BOC	$ 1,397,277.90	$ -	$ -	$ 1,397,277.90	100%
114	157892	Smart Cities LG&E 2019	$ 58,666.80	$ -	$ -	$ 58,666.80	100%
115	IT0000L	IT Contingency-LGE	$ 1,649,734.89	$ -	$ -	$ 1,649,734.89	100%
116	IT0113CG	TC Plant Alt Transport-LGE17	$ 155,250.00	$ -	$ -	$ 155,250.00	100%
117	IT0246L	Mobile Dispatch Enh-LGE19-20	$ 407,640.93	$ -	$ -	$ 407,640.93	100%
118	IT0302L	Rep ASTRO Spectra Yr 2/3-LGE20	$ 218,868.00	$ -	$ -	$ 218,868.00	100%
119	IT0306L	Repl Quantar Repeat 2/2-LGE20	$ 290,628.00	$ -	$ -	$ 290,628.00	100%
120	IT0407L	Bill Design Tool Upg-LGE20	$ 22,770.00	$ -	$ -	$ 22,770.00	100%
121	IT0419L	Corp Web Redesign-LGE19-20	$ 32,292.00	$ -	$ -	$ 32,292.00	100%
122	IT0452L	Oracle NMS Enhance-LGE20	$ 30,360.00	$ -	$ -	$ 30,360.00	100%
123	IT0458L	PowerPlan Upgrade-LGE19-20	$ 819,687.78	$ -	$ -	$ 819,687.78	100%
124	IT0480L	Time and Labor Upgr-LGE19-21	$ 448,260.48	$ -	$ -	$ 448,260.48	100%
125	IT0511L	Trns Lnes Wk Mgmt Upg-LGE19-20	$ 211,580.55	$ -	$ -	$ 211,580.55	100%
126	IT0514L	DACS Equip Repl (Yr2of3)-LGE20	$ 28,704.00	$ -	$ -	$ 28,704.00	100%
127	IT0559L	Genetec HW Upgrade-LGE19-20	$ 75,900.00	$ -	$ -	$ 75,900.00	100%
128	IT0560L	Cust Not Expand/Repl-LGE19-20	$ 170,442.99	$ -	$ -	$ 170,442.99	100%
129	IT0561L	MAM Enhments-LGE19-20	$ 48,576.00	$ -	$ -	$ 48,576.00	100%
130	IT0564CG	Gas Operator Qual App-LGE19-20	$ 446,385.68	$ -	$ -	$ 446,385.68	100%
131	IT0565CG	Strg Intgrty Mgmt App-LGE19-20	$ 877,950.61	$ -	$ -	$ 877,950.61	100%
132	IT0569L	Enterprise GIS-Phase2-LGE20-21	$ 594,413.22	$ -	$ -	$ 594,413.22	100%
133	IT0604L	Avaya-Route&Rpt Upg-LGE19-20	$ 283,058.35	$ -	$ -	$ 283,058.35	100%
134	IT0606L	Bulk Power & Env Systems-LGE20	$ 10,764.00	$ -	$ -	$ 10,764.00	100%
135	IT0609L	Call Recording Upgr-LGE20-21	$ 90,820.46	$ -	$ -	$ 90,820.46	100%
136	IT0612L	CIP Compl Tools - Yr 10-LGE20	$ 31,574.40	$ -	$ -	$ 31,574.40	100%
137	IT0613L	Citrix XenDesk Maj Upgr-LGE20	$ 30,246.84	$ -	$ -	$ 30,246.84	100%

Louisville Gas and Electric Company
Case No. 2018-00295
Construction Projects - Electric
As of April 30, 2020

			Accumulated Costs				
Line No. (A)	Project No. (B)	Description Of Project (C)	Construction Amount (D)	AFUDC Capitalized (E)	Indirect Costs Other (F)*	Total Cost (G=D+E+F)	Estimated Physical Percent Completed (H=D/G)
138	IT0614L	Citrix XenMobile Upgrade-LGE20	$ 10,917.93	$ -	$ -	$ 10,917.93	100%
139	IT0615L	CIP Compl Infra - Yr 10-LGE20	$ 58,537.42	$ -	$ -	$ 58,537.42	100%
140	IT0618L	Constellation MW Rplmnt-LGE20	$ 32,292.00	$ -	$ -	$ 32,292.00	100%
141	IT0627L	IT Sec Infrast Enhance-LGE20	$ 8,941.82	$ -	$ -	$ 8,941.82	100%
142	IT0628L	ITSM Upgrade-LGE20	$ 8,970.00	$ -	$ -	$ 8,970.00	100%
143	IT0633L	Microsoft Lic True-up-LGE20	$ 17,940.00	$ -	$ -	$ 17,940.00	100%
144	IT0634L	Mbl & Wrkst Lic True-up-LGE20	$ 4,305.60	$ -	$ -	$ 4,305.60	100%
145	IT0636L	Mobile Radio-LGE20	$ 19,734.00	$ -	$ -	$ 19,734.00	100%
146	IT0637L	Monitor Replacement-LGE20	$ 6,099.60	$ -	$ -	$ 6,099.60	100%
147	IT0644L	Ntwrk Acc Dev&Site Infra-LGE20	$ 9,149.40	$ -	$ -	$ 9,149.40	100%
148	IT0647L	Network Test Equipment-LGE20	$ 12,916.80	$ -	$ -	$ 12,916.80	100%
149	IT0649L	Outside Cable Plant -LGE20	$ 21,528.00	$ -	$ -	$ 21,528.00	100%
150	IT0651L	Pers Product Grow & Ref-LGE20	$ 14,352.00	$ -	$ -	$ 14,352.00	100%
151	IT0656L	Router Upgrade Project-LGE20	$ 71,760.00	$ -	$ -	$ 71,760.00	100%
152	IT0661L	Ser Cap Expan and Rel-LGE20	$ 7,911.90	$ -	$ -	$ 7,911.90	100%
153	IT0668L	Site Security Improve-LGE20	$ 2,511.60	$ -	$ -	$ 2,511.60	100%
154	IT0671L	Tech Refesh desk/lap-LGE20	$ 404,432.87	$ -	$ -	$ 404,432.87	100%
155	IT0672L	Telecom Site Ren-LGE20	$ 6,099.60	$ -	$ -	$ 6,099.60	100%
156	IT0673L	TOA Upgrade-LGE20	$ 3,036.00	$ -	$ -	$ 3,036.00	100%
157	IT0674L	TRODS-LGE20	$ 8,197.20	$ -	$ -	$ 8,197.20	100%
158	IT0675L	Truepoint MW Replacement-LGE20	$ 21,528.00	$ -	$ -	$ 21,528.00	100%
159	IT0680L	Voice Infra Expansion-LGE20	$ 21,413.12	$ -	$ -	$ 21,413.12	100%
160	IT0681L	Wireless Buildout-LGE20	$ 35,880.00	$ -	$ -	$ 35,880.00	100%
161	IT0682L	SCADA Radio Refrsh Yr1/3-LGE20	$ 3,588.00	$ -	$ -	$ 3,588.00	100%
162	IT0689L	Safety Dashboard Enhance-LGE20	$ 13,662.00	$ -	$ -	$ 13,662.00	100%
163	IT0690L	Aligne Upgrade-LGE20	$ 27,324.00	$ -	$ -	$ 27,324.00	100%
164	IT0693L	DB Refresh-LGE20	$ 17,940.00	$ -	$ -	$ 17,940.00	100%
165	IT0694L	Windows 10 CBB Upgrade-LGE20	$ 47,179.16	$ -	$ -	$ 47,179.16	100%
166	IT0695L	SCCM Upgrades-LGE20	$ 8,611.20	$ -	$ -	$ 8,611.20	100%
167	IT0701L	Trans Lines Mobile Insp-LGE20	$ 22,770.00	$ -	$ -	$ 22,770.00	100%
168	IT0705L	iPad Refresh Project-LGE20	$ 17,910.27	$ -	$ -	$ 17,910.27	100%
169	IT0708L	My Acct Repl/Enhance-LGE19-20	$ 240,552.60	$ -	$ -	$ 240,552.60	100%
170	IT0710L	SOA Middleware Upgrade-LGE20	$ 7,176.00	$ -	$ -	$ 7,176.00	100%
171	IT0711L	CA API Mgmt Gateway Upg-LGE20	$ 26,910.00	$ -	$ -	$ 26,910.00	100%
172	IT0712L	BI Rpting Aligne Fuels-LGE20	$ 9,108.00	$ -	$ -	$ 9,108.00	100%
173	IT0713L	Enterprise GIS Enhance-LGE20	$ 6,072.00	$ -	$ -	$ 6,072.00	100%
174	IT0715L	OpenTxt for Envrn Affrs-LGE20	$ 15,180.00	$ -	$ -	$ 15,180.00	100%
175	IT0716L	UC&C/CUCM Major Upgrade-LGE20	$ 7,176.00	$ -	$ -	$ 7,176.00	100%
176	IT0718L	Virtual Reality Implment-LGE20	$ 75,900.00	$ -	$ -	$ 75,900.00	100%
177	IT0720L	Computing Infra Upgrade-LGE20	$ 91,628.25	$ -	$ -	$ 91,628.25	100%
178	IT0722L	Data Center Facility Upg-LGE20	$ 21,528.00	$ -	$ -	$ 21,528.00	100%
179	IT0723L	Corporate RPA-LGE20	$ 35,880.00	$ -	$ -	$ 35,880.00	100%
180	IT0724L	SAP Hana 2 Upgrade-LGE20-21	$ 2,674.79	$ -	$ -	$ 2,674.79	100%
181	IT0726L	Data Analytics (SIO)-LGE20	$ 50,232.00	$ -	$ -	$ 50,232.00	100%
182	IT1087L	SONET Equip Repl Yr 2/4-LGE20	$ 53,232.33	$ -	$ -	$ 53,232.33	100%
183	141390	Environmental Equipment LGE	$ 12,075.00	$ -	$ -	$ 12,075.00	100%
184	145402	HR Cap Equip Improvmnts LGE	$ 13,800.00	$ -	$ -	$ 13,800.00	100%
185	149344	SC CAPITAL - 2016 BP - LGE	$ 188,637.17	$ -	$ -	$ 188,637.17	100%
186	120754	Misc. A/R Uncollect - LGE Cap	$ 134,525.33	$ -	$ -	$ 134,525.33	100%
187	147831	Corporate Contingency-LGE	$ 2,745,049.99	$ -	$ -	$ 2,745,049.99	100%
188	148396	Prop. Tax Cap. - LGE Non-Mech	$ 641,855.17	$ -	$ -	$ 641,855.17	100%
TOTAL			$ 85,953,446.17	$ -	$ -	$ 85,953,446.17	

*All applicable benefits and administrative costs are charged directly to capital projects. No indirect costs are included.

Louisville Gas and Electric Company
Case No. 2018-00295
Construction Projects - Electric
As of December 31, 2018

			Accumulated Costs				
Line No. (A)	Project No. (B)	Description Of Project (C)	Construction Amount (D)	AFUDC Capitalized (E)	Indirect Costs Other (F)*	Total Cost (G=D+E+F)	Estimated Physical Percent Completed (H=D/G)
1	122457	EDO ADJUSTMENTS	$ 131,000.00	$ -	$ -	$ 131,000.00	100%
2	148484	N-1 DIST XFMR PLAINVIEW CW	$ 2,423,168.45	$ -	$ -	$ 2,423,168.45	100%
3	148490	N1DT PLAINVIEW SUB	$ 3,489,296.57	$ -	$ -	$ 3,489,296.57	100%
4	148727	LGE SMAC 2017 PROJECT	$ 788,901.31	$ -	$ -	$ 788,901.31	100%
5	148911	SCM2018 LGE LEGACY RELAY REPL	$ (0.00)	$ -	$ -	$ (0.00)	100%
6	150222	LGE Ky Wired Reimbursable	$ 0.03	$ -	$ -	$ 0.03	100%
7	151231	EDO Contingency	$ 1,000.00	$ -	$ -	$ 1,000.00	100%
8	152569	Repl Secondary Locators	$ 34,714.21	$ -	$ -	$ 34,714.21	100%
9	154095	IT Distrbution Automation LGE	$ 1,823,189.01	$ -	$ -	$ 1,823,189.01	100%
10	155386	N1DT Pleasure Ridge Sub	$ 998,726.50	$ -	$ -	$ 998,726.50	100%
11	156783	LGE Spare Transformer	$ 456,939.80	$ -	$ -	$ 456,939.80	100%
12	157649	Bluelick Rd PBWK	$ 739,635.45	$ -	$ -	$ 739,635.45	100%
13	152583	STT Misc Project	$ 50,908.00	$ -	$ -	$ 50,908.00	100%
14	124518	TC1 RECYC PUMP PIPING EBW	$ 381,046.44	$ -	$ -	$ 381,046.44	100%
15	132960	MC1 DCS 2019	$ 300,000.00	$ -	$ -	$ 300,000.00	100%
16	133615LGE	TC PLT ENG/MTR RWNDS	$ 95,966.00	$ -	$ -	$ 95,966.00	100%
18	136480	GS GE Test Equip Pool	$ 39,728.63	$ -	$ -	$ 39,728.63	100%
19	137633LGE	TC2 SLMS UNIT	$ 26,200.63	$ -	$ -	$ 26,200.63	100%
20	139721	MC 3C GSU Transformer	$ 1,096,742.57	$ -	$ -	$ 1,096,742.57	100%
21	139880	MC1 FDWTR HTRS Phase 1	$ 569,119.52	$ -	$ -	$ 569,119.52	100%
22	139892	MC3 FDWTR HTRS	$ 164,598.87	$ -	$ -	$ 164,598.87	100%
23	143637	MC3 Turbine L-0 Buckets 2019	$ 803,000.00	$ -	$ -	$ 803,000.00	100%
24	148175	GS CDM Tripwire	$ 13,200.00	$ -	$ -	$ 13,200.00	100%
25	150035	TC1 UPPER ARCH REPLACEMENT	$ 134,793.00	$ -	$ -	$ 134,793.00	100%
26	151245	MC Limestone Lining Screw C	$ 50,000.00	$ -	$ -	$ 50,000.00	100%
27	152693LGE	TC OFFICE UPGRADES %	$ 93,456.48	$ -	$ -	$ 93,456.48	100%
28	153077	TC1 SCR CATALYST L2 NEW	$ 226,593.15	$ -	$ -	$ 226,593.15	100%
29	154402	MC1 Primary Air Flow Xmtrs	$ 250,000.00	$ -	$ -	$ 250,000.00	100%
30	154542	MC4 Secondary Air Meters	$ 450,000.00	$ -	$ -	$ 450,000.00	100%
31	154555	MC1 SH Division Pnls - Partial	$ 200,000.00	$ -	$ -	$ 200,000.00	100%
32	154556	MC1 WW Weld Overlay 2019	$ 100,000.00	$ -	$ -	$ 100,000.00	100%
33	154678	MC1 Warm-up Gas Valves	$ 39,805.76	$ -	$ -	$ 39,805.76	100%
34	154729LGE	TC COAL CONVEYOR VFD UPGD-	$ 46,728.20	$ -	$ -	$ 46,728.20	100%
35	154753	TC VEHICLES	$ 73,989.60	$ -	$ -	$ 73,989.60	100%
36	154759LGE	TC LED LIGHTING-	$ (0.20)	$ -	$ -	$ (0.20)	100%
37	155077LGE	TC INSIGHT CM VIB MONITOR-	$ (0.14)	$ -	$ -	$ (0.14)	100%
38	155149LGE	BRCT6 GT Thermal Insul - LGE	$ 57,000.00	$ -	$ -	$ 57,000.00	100%
39	155396	MC1 Air Heater Baskets 2019	$ 630,000.00	$ -	$ -	$ 630,000.00	100%
40	156753	MC4 SH Outlet 2020	$ 900,000.00	$ -	$ -	$ 900,000.00	100%
41	156909	PR13 SFC Switch Cab	$ 134,090.00	$ -	$ -	$ 134,090.00	100%
42	156999	TC1 HRH ELBOW	$ 75,077.19	$ -	$ -	$ 75,077.19	100%
43	157239	MC Ammonia Fogging System	$ 125,000.00	$ -	$ -	$ 125,000.00	100%
44	157746	MC1 Feeders & Outlet Hoppers	$ 170,000.00	$ -	$ -	$ 170,000.00	100%
45	133671	EFFLUENT WATER STUDY-MC	$ 4,468,985.43	$ -	$ -	$ 4,468,985.43	100%
46	133679	EFFLUENT WATER STUDY-TC LGE	$ 1,764,254.10	$ -	$ -	$ 1,764,254.10	100%
47	134898	PE Vehicle Purchases	$ 189,724.85	$ -	$ -	$ 189,724.85	100%
48	148469	CR DEMO - PE ONLY	$ (817,022.12)	$ -	$ -	$ (817,022.12)	100%
54	158032	MC FLY ASH BARGE LOADING	$ 50,000.00	$ -	$ -	$ 50,000.00	100%
55	134198	CR CNL-DLPRK 69KV	$ 662,080.79	$ -	$ -	$ 662,080.79	100%
56	140440	TEP-CR-NORTH TAP-SO PARK	$ 171,820.46	$ -	$ -	$ 171,820.46	100%
57	148821	SR Floyd-Seminole 69kV	$ 216,087.45	$ -	$ -	$ 216,087.45	100%
58	151466	MT 345 Bus Redundancy	$ 425,594.05	$ -	$ -	$ 425,594.05	100%
59	151752	DSP Plainview 138kV UPG	$ 439,677.60	$ -	$ -	$ 439,677.60	100%
60	152224	Clifty Creek DL1/DL2 Brkr Rpl	$ 110,829.00	$ -	$ -	$ 110,829.00	100%
61	152226	Middletown (5) 345kV Brkr Rpl	$ 1,320,007.50	$ -	$ -	$ 1,320,007.50	100%
62	154694	Madison 69kV Cap & Pin Rpl	$ (0.00)	$ -	$ -	$ (0.00)	100%
63	156481	RFN-Tip Top Fence	$ 113,360.08	$ -	$ -	$ 113,360.08	100%
64	156518	TEP-TC Reactors at TCSW	$ 545,967.33	$ -	$ -	$ 545,967.33	100%
65	156820	TEP-Trimble County Relay	$ 504,457.46	$ -	$ -	$ 504,457.46	100%
66	158018	Mobile Control House- LGE	$ 124,832.83	$ -	$ -	$ 124,832.83	100%
67	158112	PBU- Paddys Run 138kV Repl	$ 7,991.57	$ -	$ -	$ 7,991.57	100%
68	LI-000057	REL Jeffersontown ALT 4	$ 107,305.40	$ -	$ -	$ 107,305.40	100%
69	SU-000029	PGG-Clifton GG Audit/Rmdiation	$ 146,143.09	$ -	$ -	$ 146,143.09	100%
70	SU-000041	PBR-Algonquin PIN PRLY	$ 160,644.29	$ -	$ -	$ 160,644.29	100%
71	SU-000060	PRLY-Ashbottom - S Park (6639)	$ 246,500.98	$ -	$ -	$ 246,500.98	100%
72	SU-000063	PRLY-Grady-Paddys Run (6633)	$ 301,103.01	$ -	$ -	$ 301,103.01	100%
73	SU-000077	PRLY-Aiken-Oxmoor (6650)	$ 312,184.72	$ -	$ -	$ 312,184.72	100%
74	SU-000132	PR Ashbottom - Kenwood (6649)	$ 120,513.20	$ -	$ -	$ 120,513.20	100%
75	SU-000141	PR Clifton-Hillcrest (6628)	$ 120,513.22	$ -	$ -	$ 120,513.22	100%
76	SU-000142	PR Ford-Freys Hill (6659)	$ 120,513.22	$ -	$ -	$ 120,513.22	100%

Louisville Gas and Electric Company
Case No. 2018-00295
Construction Projects - Electric
As of December 31, 2018

			Accumulated Costs				
Line No. (A)	Project No. (B)	Description Of Project (C)	Construction Amount (D)	AFUDC Capitalized (E)	Indirect Costs Other (F)*	Total Cost (G=D+E+F)	Estimated Physical Percent Completed (H=D/G)
77	SU-000261	REL Jeffersontown ALT 4 SU	$ 352,124.02	$ -	$ -	$ 352,124.02	100%
78	SU-000267	TEP-Skylight 69kV Capacitor	$ (176.20)	$ -	$ -	$ (176.20)	100%
79	SU-000269	PBR-Taylor (2) 69kV BKR+	$ 158,849.38	$ -	$ -	$ 158,849.38	100%
80	SU-000278	PIN-Lyndon South 138-69+	$ 115,384.75	$ -	$ -	$ 115,384.75	100%
81	SU-000293	PBR- Fern Valley PIN PRLY RTU	$ 163,735.85	$ -	$ -	$ 163,735.85	100%
82	SU-000294	PBR-Magazine PRLY PIR PAR	$ 127,228.26	$ -	$ -	$ 127,228.26	100%
83	SU-000370	PBR-Canal (11) BKR (PIN)	$ 258,406.09	$ -	$ -	$ 258,406.09	100%
84	00029FACL	AOC SPACE EXPANSION	$ 244,825.82	$ -	$ -	$ 244,825.82	100%
85	00065FACL	GAS & EL SAFETY-TRAIN BLDG EOC	$ 1,162,410.66	$ -	$ -	$ 1,162,410.66	100%
86	00072FACL	CALL CENTER RENO BOC 3 LGE	$ 359,804.73	$ -	$ -	$ 359,804.73	100%
87	153065	Solar Projects - Community LGE	$ 614,873.00	$ -	$ -	$ 614,873.00	100%
88	153561	DCC ENHANCEMENT LGE	$ 3,656,070.16	$ -	$ -	$ 3,656,070.16	100%
89	155529	MV-90 Daily Read LG&E	$ 312,900.03	$ -	$ -	$ 312,900.03	100%
90	156464	INSTALL HEAT AT BOC	$ 17,255.25	$ -	$ -	$ 17,255.25	100%
91	IT0000L	IT Contingency-LGE	$ 1,649,734.89	$ -	$ -	$ 1,649,734.89	100%
92	IT0101L	Smallworld GIS Upgr-LGE17-19	$ 822,070.86	$ -	$ -	$ 822,070.86	100%
93	IT0194L	ITS Integration-LGE18	$ (0.00)	$ -	$ -	$ (0.00)	100%
94	IT0212L	Citrix XenDsktp Mjr Upg-LGE18	$ (0.00)	$ -	$ -	$ (0.00)	100%
95	IT0219L	EE DSM Filing-LGE18-19	$ 136,620.05	$ -	$ -	$ 136,620.05	100%
96	IT0242L	Megastar & DVM MW Repl-LGE18	$ 128,683.47	$ -	$ -	$ 128,683.47	100%
97	IT0264L	Rate Case 2018-LGE18-19	$ 30,826.63	$ -	$ -	$ 30,826.63	100%
98	IT0329L	Lockout/Tagout Replace-LGE18	$ 594,056.96	$ -	$ -	$ 594,056.96	100%
99	IT0333L	Cst Rel Mgmt Maj Acts-LGE18-19	$ 46,435.31	$ -	$ -	$ 46,435.31	100%
100	IT0337CG	Barcode Gas Mat Steel-LGE18-19	$ 72,450.00	$ -	$ -	$ 72,450.00	100%
101	IT0352L	Exp/Repl Cust Comm Chan-LGE18	$ 180,642.06	$ -	$ -	$ 180,642.06	100%
102	145402	HR Cap Equip Improvmnts LGE	$ 6,900.00	$ -	$ -	$ 6,900.00	100%
103	149344	SC CAPITAL - 2016 BP - LGE	$ 119,637.17	$ -	$ -	$ 119,637.17	100%
104	120754	Misc. A/R Uncollect - LGE Cap	$ 134,525.33	$ -	$ -	$ 134,525.33	100%
105	147831	Corporate Contingency-LGE	$ 748,650.00	$ -	$ -	$ 748,650.00	100%
106	150220	LGE Ky Wired Non-Reimb	$ 6,870.42	$ -	$ -	$ 6,870.42	100%
TOTAL			$ 42,339,479.49	$ -	$ -	$ 42,339,479.49	

*All applicable benefits and administrative costs are charged directly to capital projects. No indirect costs are included.

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			Accumulated Costs				
Line No. (A)	Project No. (B)	Description Of Project (C)	Construction Amount (D)	AFUDC Capitalized (E)	Indirect Costs Other (F)*	Total Cost (G=D+E+F)	Estimated Physical Percent Completed (H=D/G)
1	IT0092L	Sec Infra Enhance-LGE17	$ 37,953.42	$ -	$ -	$ 37,953.42	100%
2	IT0104L	Sys Mgmt-SCOM-LGE17	$ 17,198.55	$ -	$ -	$ 17,198.55	100%
3	IT0061L	Mobile Radio-LGE17	$ 64,026.07	$ -	$ -	$ 64,026.07	100%
4	IT0179L	MATLAB Toolboxes-LGE17	$ 3,330.49	$ -	$ -	$ 3,330.49	100%
5	IT0048L	IT Security CIP Lab Enhn-LGE17	$ 6,136.49	$ -	$ -	$ 6,136.49	100%
6	156130	Sullair Air Compressor	$ 27,008.44	$ -	$ -	$ 27,008.44	100%
7	IT0097L	LogRhythm (Corp)-LGE17	$ 22,756.46	$ -	$ -	$ 22,756.46	100%
8	IT0067LGE	Network Access DevLGE17 Direc	$ 50,712.48	$ -	$ -	$ 50,712.48	100%
9	138685	Ohio Falls Upgrade #6	$ 100,119.83	$ -	$ -	$ 100,119.83	100%
10	147353	Paddy's Run Bushings	$ (1,015.95)	$ -	$ -	$ (1,015.95)	100%
11	147787	EMS APP ENHANCEMENTS-LGE-2017	$ 6,202.55	$ -	$ -	$ 6,202.55	100%
12	00060FACL	BOC PARKING LOT COUNTER	$ 10,330.99	$ -	$ -	$ 10,330.99	100%
13	139598	GS GE Aux Trans Prot LGE	$ 293,534.57	$ -	$ -	$ 293,534.57	100%
14	IT0162L	Well Shadow-LGE17	$ 1,930.90	$ -	$ -	$ 1,930.90	100%
15	IT0180L	Oracle iProcurement Lic-LGE17	$ 16,259.02	$ -	$ -	$ 16,259.02	100%
16	155749	Auburndale Pole Racks-LGE17	$ 136,030.92	$ -	$ -	$ 136,030.92	100%
17	156307	MC Vehicle Maint Truck 2017	$ 18,426.54	$ -	$ -	$ 18,426.54	100%
18	726LGE16	DACS Software Upgrade-LGE16	$ 17,475.72	$ -	$ -	$ 17,475.72	100%
19	IT0008LGE	Bulk Power Env Sys-LGE Direct	$ 9,179.74	$ -	$ -	$ 9,179.74	100%
20	IT0009L	Cabling for Server Conn-LGE17	$ 15,824.01	$ -	$ -	$ 15,824.01	100%
21	IT0079L	Outside Cable Plant-LGE17	$ 21,608.14	$ -	$ -	$ 21,608.14	100%
22	IT0123L	Wireless Buildout-LGE17	$ 72,300.54	$ -	$ -	$ 72,300.54	100%
23	155901	CSS Vehicle	$ 38,030.75	$ -	$ -	$ 38,030.75	100%
24	153858	LGE HW/SW ASSET MGMT 2017	$ 92,776.22	$ -	$ -	$ 92,776.22	100%
25	IT0093L	Server Capacity Exp-LGE17	$ 13,229.69	$ -	$ -	$ 13,229.69	100%
26	IT0013L	CERUS IV-LGE17	$ 151,666.78	$ -	$ -	$ 151,666.78	100%
27	LARM-2015	PRIORITY REPL X-ARMS LGE 2015	$ 186.08	$ -	$ -	$ 186.08	100%
28	IT0052L	Louisville Racks/Furn-LGE17	$ 7,882.79	$ -	$ -	$ 7,882.79	100%
29	IT0316L	PI Upgrade-LGE18	$ 71,992.71	$ -	$ -	$ 71,992.71	100%
30	150444	TPPA2016 - TWC	$ 223,955.75	$ -	$ -	$ 223,955.75	100%
31	148877	SCM2017 LGE TOOLS & EQUIPMENT	$ 45,666.16	$ -	$ -	$ 45,666.16	100%
32	153000LGE	TC SITE AMBULANCE	$ 255,725.47	$ -	$ -	$ 255,725.47	100%
33	IT0098L	Simpsonville Elect Upgr-LGE17	$ 4,928.15	$ -	$ -	$ 4,928.15	100%
34	080LGE14	Lockout/Tagout (LOTO)-LGE14	$ 0.17	$ -	$ -	$ 0.17	100%
35	IT0176L	Modules Core Switches-LGE17	$ 50,493.03	$ -	$ -	$ 50,493.03	100%
36	156200	Burden/Ratio Test Set Aub 2017	$ 8,593.61	$ -	$ -	$ 8,593.61	100%
37	IT0064L	Multi-Func Devices Refr-LGE17	$ 3,856.61	$ -	$ -	$ 3,856.61	100%
38	IT0184L	ER Studio-LGE17	$ 6,630.64	$ -	$ -	$ 6,630.64	100%
39	IT0174L	Wireless Access Points-LGE17	$ 54,919.18	$ -	$ -	$ 54,919.18	100%
40	156024	Press Kit Tool-LGE	$ 22,330.00	$ -	$ -	$ 22,330.00	100%
41	IT0033L	Enterprise Strg Sys Refr-LGE17	$ 262,871.97	$ -	$ -	$ 262,871.97	100%
42	LBRFAIL14	LGE-Brkr Fail-2014	$ (388.44)	$ -	$ -	$ (388.44)	100%
43	IT0068L	Network Acc Gatwy-LGE17	$ 18,009.72	$ -	$ -	$ 18,009.72	100%
44	150047	GS GE 2016 Explorer 1	$ 30,717.12	$ -	$ -	$ 30,717.12	100%
45	IT0145L	Monitor Proj Mgmt Packs-LGE17	$ 14,367.43	$ -	$ -	$ 14,367.43	100%
46	IT0168L	Hyper-Converged Infras-LGE17	$ 370,752.49	$ -	$ -	$ 370,752.49	100%
47	IT0175L	Nexus Chassis DataNtwrks-LGE17	$ 97,877.67	$ -	$ -	$ 97,877.67	100%
48	IT0030L	EMS CIP-LGE17	$ 58,693.19	$ -	$ -	$ 58,693.19	100%
49	IT0096L	LogRhythm (CIP)-LGE17	$ 34,637.57	$ -	$ -	$ 34,637.57	100%
50	155926	BOs Safe for BOC 2017	$ 4,337.20	$ -	$ -	$ 4,337.20	100%
51	138686	Ohio Falls Upgrade #7	$ 100,628.81	$ -	$ -	$ 100,628.81	100%
52	IT0099L	Simpsonville Furn/Racks-LGE17	$ 7,982.60	$ -	$ -	$ 7,982.60	100%
53	153726	CIP Intrusion Detect Trans LGE	$ 36,498.08	$ -	$ -	$ 36,498.08	100%
54	150447	TPPA2016 - OTHER	$ 18,175.76	$ -	$ -	$ 18,175.76	100%
55	155738	Purchase Cable Hog-2017	$ 221,206.59	$ -	$ -	$ 221,206.59	100%
56	IT0100L	Site Security Improve-LGE17	$ 9,779.54	$ -	$ -	$ 9,779.54	100%
57	L9-2015	PRIORITY REPL T-LINES LGE 2015	$ 184,022.35	$ -	$ -	$ 184,022.35	100%
58	153728	CIP Intrusion Detect IT LGE	$ 40,293.90	$ -	$ -	$ 40,293.90	100%
59	IT0087L	Repl RDUs at BOC-LGE17	$ 58,741.50	$ -	$ -	$ 58,741.50	100%
60	IT0055L	Microsoft Lic True-up-LGE17	$ 11,712.04	$ -	$ -	$ 11,712.04	100%
61	IT0128L	App Security Enhance-LGE17	$ 8,702.33	$ -	$ -	$ 8,702.33	100%
62	IT0173L	Wirless Cont Tech Rfrsh-LGE17	$ 85,566.42	$ -	$ -	$ 85,566.42	100%
63	IT0069L	Network Management-LGE17	$ 20,539.44	$ -	$ -	$ 20,539.44	100%
64	IT0187L	SAP Licenses-LGE17	$ 112,561.67	$ -	$ -	$ 112,561.67	100%
65	L8-2017	Storm Damage T-Line LGE 2017	$ 78,074.60	$ -	$ -	$ 78,074.60	100%
66	154151	RFN-Northside Fence Rpl	$ 129,158.82	$ -	$ -	$ 129,158.82	100%
67	IT0146L	RecoverPoint Refresh-LGE17	$ 42,147.00	$ -	$ -	$ 42,147.00	100%

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68	IT0067L	Network Access Dev-LGE17	$ 14,059.85	$ -	$ -	$ 14,059.85	100%
69	140048LGE	TC2 TURBINE CONTROLS UPGRADE	$ 85,535.59	$ -	$ -	$ 85,535.59	100%
70	IT0044L	Impedance App-LGE17	$ 9,186.41	$ -	$ -	$ 9,186.41	100%
71	136642	MC2 FWTR HTRS Phase 1	$ 421,790.41	$ -	$ -	$ 421,790.41	100%
72	SU-000264	PIN-Ethel 69kV+	$ 16,990.19	$ -	$ -	$ 16,990.19	100%
73	SU-000008	PBR-Aiken(1) 69kV BKR Rpl	$ 3,908.52	$ -	$ -	$ 3,908.52	100%
74	155988	Convention Ctr Vault-West	$ 54.73	$ -	$ -	$ 54.73	100%
75	156170	PCA Stewart 69kV C&P Insul	$ 755.89	$ -	$ -	$ 755.89	100%
76	152109	REL-Smyrna 604 Brkr Add	$ 30,743.49	$ -	$ -	$ 30,743.49	100%
77	152330	MC Gypsum Dewatering Non-ECR	$ 31,649,872.35	$ -	$ -	$ 31,649,872.35	100%
78	153671	Kenwood 1155 CIFI 2017	$ 11,831.14	$ -	$ -	$ 11,831.14	100%
80	156181	PR13 H2 Purity Meter	$ 12,123.79	$ -	$ -	$ 12,123.79	100%
81	154095	IT Distrbution Automation LGE	$ 708,092.19	$ -	$ -	$ 708,092.19	100%
82	IT0346L	Cherwell Implementation-LGE18	$ 114,264.68	$ -	$ -	$ 114,264.68	100%
83	IT0151L	PS Benefits Enhancements-LGE17	$ 89,035.34	$ -	$ -	$ 89,035.34	100%
84	152222	BL 345kV 4532-38 TIE Brkr Rpl	$ 660,403.43	$ -	$ -	$ 660,403.43	100%
85	178LGE15	Upgrade Quest Server-LGE15	$ 264,738.24	$ -	$ -	$ 264,738.24	100%
86	151286	MC 3B Coal Mill Gearbox	$ 220,967.60	$ -	$ -	$ 220,967.60	100%
87	151959LGE	BRCT 6&7 Auto Gas Shutoff LGE	$ 17,779.46	$ -	$ -	$ 17,779.46	100%
88	154645	MC 3A CTP OVERHAUL 2019	$ 21,379.26	$ -	$ -	$ 21,379.26	100%
89	156134	MC 1 & 2 Inst. Air Tank 2017	$ 7,951.67	$ -	$ -	$ 7,951.67	100%
90	IT0186L	Data Center Firewalls-LGE	$ 195,186.14	$ -	$ -	$ 195,186.14	100%
91	IT0042L	GIS BI Reporting-LGE17	$ 19,544.06	$ -	$ -	$ 19,544.06	100%
92	IT0002L	Access Switch Rotation-LGE17	$ 182,814.71	$ -	$ -	$ 182,814.71	100%
93	149679	Middletown CIP Security Upgrds	$ 2,806,941.71	$ -	$ -	$ 2,806,941.71	100%
94	IT0008L	Bulk Power & Env Sys-LGE17	$ 40,352.67	$ -	$ -	$ 40,352.67	100%
95	IT0111L	Trans Vegetation Mgt-LGE17-18	$ 18,232.37	$ -	$ -	$ 18,232.37	100%
96	139884	MC2 AIR HTR BASKETS	$ 159,650.14	$ -	$ -	$ 159,650.14	100%
97	152038LGE	TC CT SECURITY ST	$ 15,622.27	$ -	$ -	$ 15,622.27	100%
98	SU-000267	TEP-Skylight 69kV Capacitor	$ 743.98	$ -	$ -	$ 743.98	100%
99	156172	Overhead Doors - AOC	$ 3,924.69	$ -	$ -	$ 3,924.69	100%
100	154786LGE	TC2 COND POLISHER RESIN UPG-	$ 26,842.17	$ -	$ -	$ 26,842.17	100%
101	IT0090L	Rplce EMS Workstations-LGE17	$ 46,018.32	$ -	$ -	$ 46,018.32	100%
102	155201	Luckett & Farley Vault	$ 505,617.22	$ -	$ -	$ 505,617.22	100%
103	IT0312L	CyberArk Password Vault-LGE18	$ 79,877.08	$ -	$ -	$ 79,877.08	100%
104	155176	GS GenEng Insight CM-LGE	$ 38,930.23	$ -	$ -	$ 38,930.23	100%
105	117361	Accrued Labor - LGE	$ 0.01	$ -	$ -	$ 0.01	100%
106	IT0045L	Intrusion Prevention-LGE17-18	$ 340,663.52	$ -	$ -	$ 340,663.52	100%
107	IT0172L	Dist Automation FSV Enh-LGE17	$ 17,492.56	$ -	$ -	$ 17,492.56	100%
108	154655	MC 4B Recyc Pump OVERHAUL 2018	$ 36,600.85	$ -	$ -	$ 36,600.85	100%
109	154507	UPS BATTERY REPL - LGE 2017	$ 3,060.00	$ -	$ -	$ 3,060.00	100%
110	148756	SCM2017 LGE REPL LEGACY RTU	$ 138,131.71	$ -	$ -	$ 138,131.71	100%
111	SU-000007	PBR-Watterson (3) 138kV BKRRpl	$ 413,580.77	$ -	$ -	$ 413,580.77	100%
112	155906	Emissions Tst Trailer&Equi-LGE	$ 21,934.05	$ -	$ -	$ 21,934.05	100%
113	080LGE16	Gas Nomination System-LGE16	$ 289,058.44	$ -	$ -	$ 289,058.44	100%
114	139821	MC3 SCR Catalyst L2	$ 896,952.68	$ -	$ -	$ 896,952.68	100%
115	154592	MADISON 14KV UPGRADE	$ 58,381.39	$ -	$ -	$ 58,381.39	100%
116	156056	Wire Turret Trailer	$ 67,009.82	$ -	$ -	$ 67,009.82	100%
117	IT0071L	Network Test Equip-LGE17	$ 21,074.22	$ -	$ -	$ 21,074.22	100%
118	IT0132L	EMS Channel Cap Expan-LGE17	$ 99,649.86	$ -	$ -	$ 99,649.86	100%
119	IT0006L	Aspect Workfor Sched App-LGE17	$ 22,472.99	$ -	$ -	$ 22,472.99	100%
120	IT0017L	Commun Solar Implem-LGE17-18	$ 20,398.99	$ -	$ -	$ 20,398.99	100%
121	152221	MC 4532 and 4504-60 TIE Brkr	$ 2,586,780.66	$ -	$ -	$ 2,586,780.66	100%
122	IT0027L	Domain Cntrls ICCP-LGE17	$ 34,015.13	$ -	$ -	$ 34,015.13	100%
123	139717	MC Limestone Barge	$ 1,127,253.88	$ -	$ -	$ 1,127,253.88	100%
124	SU-000262	PBR-Ashbottom (4) 138kV BKR	$ 113,985.33	$ -	$ -	$ 113,985.33	100%
125	IT0122L	Windows 10 Upgrade-LGE17	$ 71,526.60	$ -	$ -	$ 71,526.60	100%
126	154676	TA1106-Phase3	$ 114,279.56	$ -	$ -	$ 114,279.56	100%
127	155526	FOR-Bishop Brk Rpl	$ 136,052.18	$ -	$ -	$ 136,052.18	100%
128	156329	MC Passenger Van 2017	$ 27,639.00	$ -	$ -	$ 27,639.00	100%
129	154843	Trimble Co TCT 7-10	$ 389,235.55	$ -	$ -	$ 389,235.55	100%
130	IT0115L	TRODS-LGE17	$ 112,130.33	$ -	$ -	$ 112,130.33	100%
131	IT0164L	Telephony Enhancements-LGE17	$ 16,064.15	$ -	$ -	$ 16,064.15	100%
132	155923LGE	BRCT5 Inlet Coils Repl LGE	$ 131,461.23	$ -	$ -	$ 131,461.23	100%
133	153683	GS CDM SUBSTATION CALLBOX	$ 4,535.03	$ -	$ -	$ 4,535.03	100%
134	IT0135L	Strategic Sourcing-LGE17	$ 270,853.23	$ -	$ -	$ 270,853.23	100%
135	IT0018L	CIP Compliance Infr Yr7-LGE17	$ 133,551.65	$ -	$ -	$ 133,551.65	100%

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136	149483	LGE FURN & CHAIR 2017	$ 66,940.42	$ -	$ -	$ 66,940.42	100%
137	IT0154L	PE Sharepoint App-LGE17	$ 17,247.40	$ -	$ -	$ 17,247.40	100%
138	156025	SPIR Middletown-Buckner	$ 20,416.08	$ -	$ -	$ 20,416.08	100%
139	155966	2017 PE VEHICLES LGE	$ 85,620.00	$ -	$ -	$ 85,620.00	100%
140	155860	TPPA-Other 2018	$ (3,900.00)	$ -	$ -	$ (3,900.00)	100%
141	IT0114L	TRMS Upgrade-LGE17	$ 54,722.11	$ -	$ -	$ 54,722.11	100%
142	140107	OF Station Gantry Crane	$ 1,295,750.26	$ -	$ -	$ 1,295,750.26	100%
143	143635	MC2 Turb L-0/L-1 Buckets	$ 815,684.24	$ -	$ -	$ 815,684.24	100%
144	155680	CR1421 Exit Circuit	$ 237,152.21	$ -	$ -	$ 237,152.21	100%
146	140224	FULL UPGRD EMS SWARE-LGE-2018	$ 57,110.31	$ -	$ -	$ 57,110.31	100%
147	152226	Middletown (5) 345kV Brkr Rpl	$ 306,599.61	$ -	$ -	$ 306,599.61	100%
148	155528	FOR-Ethel TR4 Brk Rpl	$ 149,865.32	$ -	$ -	$ 149,865.32	100%
150	IT0224L	Exchange 20xx Upgrade-LGE18	$ 81,275.45	$ -	$ -	$ 81,275.45	100%
151	IT0171L	LOB Quest Initiatives-LGE17	$ 115,466.84	$ -	$ -	$ 115,466.84	100%
152	IT0089L	Rev Collections Impl-LGE17	$ 6,672.41	$ -	$ -	$ 6,672.41	100%
153	159LGE16	Cascade Impl Gen Relays-LGE16	$ 129,032.29	$ -	$ -	$ 129,032.29	100%
154	IT0166L	EMS Telecom Spare System-LGE17	$ 113,955.62	$ -	$ -	$ 113,955.62	100%
155	156189	UTILITY VEHICLE - SSC 2017	$ 5,968.22	$ -	$ -	$ 5,968.22	100%
156	IT0110L	Trans Cascade-Oracle-LGE17	$ 55,769.40	$ -	$ -	$ 55,769.40	100%
157	152378	PAVING SSC	$ 116,620.11	$ -	$ -	$ 116,620.11	100%
158	148752	SCM2017 LGE RPL SUB BATTERY	$ 97,166.46	$ -	$ -	$ 97,166.46	100%
159	143604	MC2 DCS 2020	$ 236,590.57	$ -	$ -	$ 236,590.57	100%
160	154817	RIVERPORT FURNITURE LGE	$ 17,421.97	$ -	$ -	$ 17,421.97	100%
161	IT0066L	NEC MW Rad Encrypt Card-LGE17	$ 84,346.66	$ -	$ -	$ 84,346.66	100%
162	150054LGE	TC2 SSC CHAIN	$ 19,440.34	$ -	$ -	$ 19,440.34	100%
164	152108	REL-MT-TC Sw-CF Brkr Add	$ 160,272.45	$ -	$ -	$ 160,272.45	100%
165	139897	MC4 FDWTR HTRS	$ 176,363.63	$ -	$ -	$ 176,363.63	100%
166	IT0177L	Logical Access-LGE17	$ 23,095.85	$ -	$ -	$ 23,095.85	100%
168	153561	DCC ENHANCEMENT LGE	$ 751,300.05	$ -	$ -	$ 751,300.05	100%
169	148804	SCM2017 LGE OIL CONTAIN UPGRD	$ 84,906.46	$ -	$ -	$ 84,906.46	100%
171	154013	AMS MAM System 2017 LG&E	$ 1,493,598.90	$ -	$ -	$ 1,493,598.90	100%
172	IT0035L	FieldNet SoftwareUpgr-LGE17	$ 16,613.06	$ -	$ -	$ 16,613.06	100%
173	155397	BOC 3C CONF RM RENOVATION	$ 39,558.58	$ -	$ -	$ 39,558.58	100%
174	155943	SSC Racking-LGE17	$ 18,762.35	$ -	$ -	$ 18,762.35	100%
175	155970	OATI Meter Read Module-LG&E	$ 3,466.55	$ -	$ -	$ 3,466.55	100%
176	139595	GS GE DME Phase II LGE	$ 25,097.56	$ -	$ -	$ 25,097.56	100%
177	133679	EFFLUENT WATER STUDY-TC LGE	$ 1,445,118.90	$ -	$ -	$ 1,445,118.90	100%
178	153498	RFN-Shively Fence Rpl	$ 120,427.60	$ -	$ -	$ 120,427.60	100%
179	156136	SO Exit Circuit Duct	$ 98,891.19	$ -	$ -	$ 98,891.19	100%
180	IT0170L	Sec Metrics Automation-LGE17	$ 3,297.07	$ -	$ -	$ 3,297.07	100%
181	143640	CR7 NGCC Inventory	$ 1,110,518.06	$ -	$ -	$ 1,110,518.06	100%
182	150446	TPPA2016 - CROWN CASTLE	$ 15,978.11	$ -	$ -	$ 15,978.11	100%
183	153497	CIP IP Connectivity - LGE	$ 48,992.08	$ -	$ -	$ 48,992.08	100%
184	IT0121L	Phone Expansion-LGE17	$ 73,733.43	$ -	$ -	$ 73,733.43	100%
186	155215	RFN-Beargrass Fence	$ 92,339.17	$ -	$ -	$ 92,339.17	100%
187	132002	TC CT HGP Insp Unit 7	$ 127,370.76	$ -	$ -	$ 127,370.76	100%
188	IT0165L	Trans Lines Map-Enhance-LGE17	$ 65,115.87	$ -	$ -	$ 65,115.87	100%
189	127181	PeopleSoft Time (LG&E %)	$ 253,376.97	$ -	$ -	$ 253,376.97	100%
190	153699	TPPA-Fibertech 2017	$ 16,186.20	$ -	$ -	$ 16,186.20	100%
191	IT0026L	Data Protection-LGE17-18	$ 39,661.34	$ -	$ -	$ 39,661.34	100%
193	155235	UPS Underground Replacement	$ 360,656.52	$ -	$ -	$ 360,656.52	100%
194	747LGE16	TRAC Enhancements-LGE16	$ 73,718.11	$ -	$ -	$ 73,718.11	100%
195	156261	Windstream OPGW Repl 3851	$ 27,005.59	$ -	$ -	$ 27,005.59	100%
196	156026	Brown Hotel Vault	$ 229.00	$ -	$ -	$ 229.00	100%
197	133671	EFFLUENT WATER STUDY-MC	$ 3,765,259.47	$ -	$ -	$ 3,765,259.47	100%
198	145008	LGE CAMERAS 2017	$ 42,809.00	$ -	$ -	$ 42,809.00	100%
199	155232	AMS MAM System LG&E Meter	$ 342,196.50	$ -	$ -	$ 342,196.50	100%
200	150096	FUL UPGRD EMS SWARE-LGE-2016	$ (1,104.00)	$ -	$ -	$ (1,104.00)	100%
201	155681	CR1422 Exit Circuit	$ 201,299.34	$ -	$ -	$ 201,299.34	100%
202	127590	MC4 Condenser	$ 1,929,856.64	$ -	$ -	$ 1,929,856.64	100%
203	135245LGE	TC2 PJFF B&C	$ 68,567.95	$ -	$ -	$ 68,567.95	100%
204	SU-000049	PBR-Kenwood(3) 69kV BKR	$ 77,031.46	$ -	$ -	$ 77,031.46	100%
205	SU-000078	PRLY-Algonquin-Magzn (6646)	$ 36,435.94	$ -	$ -	$ 36,435.94	100%
206	153667	POR-Cane Run Sw Insulator/C&P	$ 1,532,108.08	$ -	$ -	$ 1,532,108.08	100%
207	154472	4TH ST APTS VAULT	$ 384,225.19	$ -	$ -	$ 384,225.19	100%
208	144330	New 69kV Bkr Station MC-CRSW	$ 1,120,189.91	$ -	$ -	$ 1,120,189.91	100%
209	IT0094L	Server Hardware Refr-LGE17	$ 290,633.75	$ -	$ -	$ 290,633.75	100%

Louisville Gas and Electric Company
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			Accumulated Costs				
Line No. (A)	Project No. (B)	Description Of Project (C)	Construction Amount (D)	AFUDC Capitalized (E)	Indirect Costs Other (F)*	Total Cost (G=D+E+F)	Estimated Physical Percent Completed (H=D/G)
210	IT0163L	My Account - Respnsv Des-LGE17	$ 25,747.43	$ -	$ -	$ 25,747.43	100%
212	139654	DOWNTOWN OHIO RVR BRIDGE ELEC	$ (112.29)	$ -	$ -	$ (112.29)	100%
213	IT0010L	Call Recording Minor Upg-LGE17	$ 5,584.74	$ -	$ -	$ 5,584.74	100%
214	154621	MC 4A CTP OVERHAUL 2017	$ 41,991.74	$ -	$ -	$ 41,991.74	100%
215	148022	RESTROOM RENOVATIONS-BOC	$ 409,351.40	$ -	$ -	$ 409,351.40	100%
217	154591	TC 345kV 4511 Breaker	$ 255,003.60	$ -	$ -	$ 255,003.60	100%
218	152187	PBR-TC Sw 138kV Brk Rpl	$ 479,039.64	$ -	$ -	$ 479,039.64	100%
219	148988	Blue Lick DFR	$ 177,033.15	$ -	$ -	$ 177,033.15	100%
220	153701	TPPA-Other 2017	$ 17,738.70	$ -	$ -	$ 17,738.70	100%
221	IT0182L	Dist Cust Status Portal-LGE17	$ 15,180.00	$ -	$ -	$ 15,180.00	100%
222	155139	MC 4A Low Press Htr Drn Pump	$ 75,589.46	$ -	$ -	$ 75,589.46	100%
223	156150LGE	TC OIL STORAGE BUILDING-	$ 5,823.15	$ -	$ -	$ 5,823.15	100%
224	SU-000005	PBR-Hurstbrn 1 138kV BKR Rpl	$ 743.25	$ -	$ -	$ 743.25	100%
225	154202	MC4 Econ Inlet Check Valve	$ 92,980.68	$ -	$ -	$ 92,980.68	100%
226	137503	CR AP & LF Capping & Closure	$ 2,032,565.62	$ -	$ -	$ 2,032,565.62	100%
227	152174	PBR-Ashby 138kV Brkr Rpl	$ 389,923.54	$ -	$ -	$ 389,923.54	100%
228	IT0120L	Upgrade EMS HW-LGE17	$ 138,782.53	$ -	$ -	$ 138,782.53	100%
229	139880	MC1 FDWTR HTRS Phase 1	$ 237,075.61	$ -	$ -	$ 237,075.61	100%
230	IT0300L	WMS Upgrade-LGE18-19	$ 58,401.43	$ -	$ -	$ 58,401.43	100%
231	154653	MC 4C Recyc Pump OVERHAUL 2018	$ 1,191.93	$ -	$ -	$ 1,191.93	100%
232	152617	2017 Spare 345 Brk-LGE	$ 1,239,109.05	$ -	$ -	$ 1,239,109.05	100%
234	154150	RFN-Cloverport Fence Rpl	$ 191,621.72	$ -	$ -	$ 191,621.72	100%
235	IT0015L	CIP Compliance Tools Yr7-LGE17	$ 76,215.47	$ -	$ -	$ 76,215.47	100%
236	IT0181L	AGENT-LGE17	$ 1,779.56	$ -	$ -	$ 1,779.56	100%
237	IT0108L	TOA Phase 4-LGE17	$ 43,122.65	$ -	$ -	$ 43,122.65	100%
238	148755	SCM2017 LGE REPL LGCY OIL BRKR	$ 234,153.46	$ -	$ -	$ 234,153.46	100%
239	153700	TPPA-Crown Castle 2017	$ (25,474.42)	$ -	$ -	$ (25,474.42)	100%
240	151253	MC3 Sootblower Steam Source	$ 133,206.26	$ -	$ -	$ 133,206.26	100%
241	154694	Madison 69kV Cap & Pin Rpl	$ 220,909.29	$ -	$ -	$ 220,909.29	100%
242	SU-000263	PIN-Breckenridge 69KV+	$ 388.49	$ -	$ -	$ 388.49	100%
243	IT0101L	Smallworld GIS Upgr-LGE17-19	$ 451,346.94	$ -	$ -	$ 451,346.94	100%
244	154148	RFN-Eastwood Fence Rpl	$ 16,012.28	$ -	$ -	$ 16,012.28	100%
245	152618	LGE Spare 138/69 XTR	$ 674,433.07	$ -	$ -	$ 674,433.07	100%
246	LI-000108	LaGrange Road Relo	$ 3,028.34	$ -	$ -	$ 3,028.34	100%
247	151563	GS GE Alarm Mgmt CR	$ 5,699.24	$ -	$ -	$ 5,699.24	100%
248	154047	PAR-Canal Ground Grid Rpl	$ 105,415.77	$ -	$ -	$ 105,415.77	100%
249	IT0105L	Tech Refesh desk/lap-LGE17	$ 824,960.76	$ -	$ -	$ 824,960.76	100%
250	131852	CIP-LGE-2017	$ 52,358.11	$ -	$ -	$ 52,358.11	100%
251	154046	PAR-Algonquin Ground Grid Rpl	$ 82,002.77	$ -	$ -	$ 82,002.77	100%
252	IT0070L	Network Mgmt Tech Ref-LGE17	$ 71,373.79	$ -	$ -	$ 71,373.79	100%
253	IT0133L	CA API Mgmt Gateways-LGE17	$ 87,508.33	$ -	$ -	$ 87,508.33	100%
254	IT0155L	Cust Serv Rept&Analytics-LGE17	$ 116,928.99	$ -	$ -	$ 116,928.99	100%
256	IT0004L	Analog Sunset-LGE17	$ 14,012.17	$ -	$ -	$ 14,012.17	100%
257	154201	MC3 Econ Inlet Check Valve	$ 92,980.68	$ -	$ -	$ 92,980.68	100%
258	IT0083L	Primavera to PowerPlan-LGE17	$ 25,895.22	$ -	$ -	$ 25,895.22	100%
259	153053LGE	TC2 GEN EXCITATION REPL	$ 152,934.76	$ -	$ -	$ 152,934.76	100%
260	156131	Blue Lick Control House Roof	$ 15,875.09	$ -	$ -	$ 15,875.09	100%
261	IT0139L	Main Schedulin Tool-LGE17	$ 260,744.93	$ -	$ -	$ 260,744.93	100%
263	736LGE16	Brown/Dix Campus Sonet-LGE16	$ 60,059.08	$ -	$ -	$ 60,059.08	100%
264	154300	Trans Test Lab Equip-LG&E	$ 902.29	$ -	$ -	$ 902.29	100%
265	155430	TA1173 CIFI 2017	$ 53,357.19	$ -	$ -	$ 53,357.19	100%
266	155862	TPPA-TWC 2018	$ (2,878.00)	$ -	$ -	$ (2,878.00)	100%
267	IT0086L	Repl Oper Workstations-LGE17	$ 45,934.76	$ -	$ -	$ 45,934.76	100%
268	139892	MC3 FDWTR HTRS	$ 134,694.56	$ -	$ -	$ 134,694.56	100%
269	153698	TPPA-TWC 2017	$ 118,197.03	$ -	$ -	$ 118,197.03	100%
270	IT0143L	Aspect Perf Mgmt Module-LGE17	$ 42,288.06	$ -	$ -	$ 42,288.06	100%
271	155884	LGE BRANDING	$ 63,353.33	$ -	$ -	$ 63,353.33	100%
272	150445	TPPA2016 - Fibertech	$ (1,042.93)	$ -	$ -	$ (1,042.93)	100%
273	151306	Paddys Run PT Rpl	$ 152,089.01	$ -	$ -	$ 152,089.01	100%
274	00063FACL	SSC EAST RENOVATION	$ 201,058.83	$ -	$ -	$ 201,058.83	100%
275	737LGE16	BI SQL Upgrade-LGE16	$ 21,216.49	$ -	$ -	$ 21,216.49	100%
276	148045	RIVERPORT RENOVATIONS	$ 209,248.87	$ -	$ -	$ 209,248.87	100%
277	148807	SCM2017 LGE SUB BLDNG & GND	$ 67,280.71	$ -	$ -	$ 67,280.71	100%
278	155705	OHIO FALLS U7 REWIND	$ 559,471.44	$ -	$ -	$ 559,471.44	100%
279	151305	Algonquin PT Rpl	$ 95,226.66	$ -	$ -	$ 95,226.66	100%
280	139721	MC 3C GSU Transformer	$ 1,095,920.63	$ -	$ -	$ 1,095,920.63	100%
281	IT0075L	OpenText Transmission-LGE17-18	$ 20,738.69	$ -	$ -	$ 20,738.69	100%

Louisville Gas and Electric Company
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			Accumulated Costs				
Line No. (A)	Project No. (B)	Description Of Project (C)	Construction Amount (D)	AFUDC Capitalized (E)	Indirect Costs Other (F)*	Total Cost (G=D+E+F)	Estimated Physical Percent Completed (H=D/G)
282	153538	OMN-Mill Creek TR5 Monitor	$ 35,770.55	$ -	$ -	$ 35,770.55	100%
283	154122	Spare Transformer Magazine Sub	$ 25,180.19	$ -	$ -	$ 25,180.19	100%
284	139830	MC4 SCR CATALYST L3 2018	$ 481,489.16	$ -	$ -	$ 481,489.16	100%
285	IT0341L	FieldSmart View Replace-LGE18	$ 54,074.28	$ -	$ -	$ 54,074.28	100%
286	156077	ESC QUIET ROOM - 2017	$ 14,482.20	$ -	$ -	$ 14,482.20	100%
287	IT0178L	InSITE Lic- Inspect mods-LGE17	$ 24,257.64	$ -	$ -	$ 24,257.64	100%
288	120754	Misc. A/R Uncollect - LGE Cap	$ 134,525.33	$ -	$ -	$ 134,525.33	100%
290	155051	UPS CENTENNIAL SUB-REIMB	$ 179.57	$ -	$ -	$ 179.57	100%
291	155682	POR BLUE LICK 345kV CCVT	$ 36,770.17	$ -	$ -	$ 36,770.17	100%
292	155180	GS GenEng Insight CM CR7	$ 20,127.27	$ -	$ -	$ 20,127.27	100%
293	111LGE16	Gas Tracking and Trace-LGE16	$ 555,476.79	$ -	$ -	$ 555,476.79	100%
294	147308	Lyndon S Potential Xfrmr Rpl	$ 93,301.50	$ -	$ -	$ 93,301.50	100%
295	148857	Oxmoor Underground Repl	$ 969,068.33	$ -	$ -	$ 969,068.33	100%
296	143629	MC3 Waterwall Panels and TS	$ 232,300.48	$ -	$ -	$ 232,300.48	100%
297	150220	LGE Ky Wired Non-Reimb	$ 6,870.42	$ -	$ -	$ 6,870.42	100%
298	153365	LGE Relay Rpl-2017	$ 213,459.02	$ -	$ -	$ 213,459.02	100%
299	149473	LGE REPL FAILED EQP 2017	$ 53,406.74	$ -	$ -	$ 53,406.74	100%
300	153925	UPS CENTENNIAL HUB EXP	$ 1,576,977.06	$ -	$ -	$ 1,576,977.06	100%
301	156098	Trans Subs Test Equip LG&E	$ 17,709.25	$ -	$ -	$ 17,709.25	100%
302	153LGE16	Tertiary Data Domain-LGE16	$ 34,759.94	$ -	$ -	$ 34,759.94	100%
303	SU-000161	PRTU CENTERFIELD	$ 11,559.38	$ -	$ -	$ 11,559.38	100%
304	154711LGE	TC2 ACOUSTIC MONITORS-	$ 8,585.12	$ -	$ -	$ 8,585.12	100%
305	152050	CR7 Station Support Building	$ 125,130.66	$ -	$ -	$ 125,130.66	100%
306	153682	Polaris Crew Cab and Trailer	$ 18,687.33	$ -	$ -	$ 18,687.33	100%
307	153537	OMN-Ashbottom TR2 Monitor	$ 114,685.48	$ -	$ -	$ 114,685.48	100%
308	IT0118L	UC&C/CUCM Upgrades-LGE17	$ 30,794.61	$ -	$ -	$ 30,794.61	100%
309	151750	Spare 345/138 Transformer	$ 860,943.31	$ -	$ -	$ 860,943.31	100%
310	156205	BOC BO Breakroom Reno	$ 1,330.39	$ -	$ -	$ 1,330.39	100%
312	146709	OUTERLOOP LANDFILL RELO	$ 171,163.48	$ -	$ -	$ 171,163.48	100%
314	153686	GS CDM CALLBOX OTH PROD	$ 15,404.59	$ -	$ -	$ 15,404.59	100%
315	IT0269L	Rev Collec (Transcentra)-LGE17	$ 1,215.37	$ -	$ -	$ 1,215.37	100%
316	153255	Bristol Louisville on Main	$ (333,873.48)	$ -	$ -	$ (333,873.48)	100%
317	134113LGE	TC2 SCR L3 REPLACEMENT	$ 147,378.39	$ -	$ -	$ 147,378.39	100%
318	156195	POR-Mud Lane (2) 69kV PT	$ 488.75	$ -	$ -	$ 488.75	100%
319	IT0001L	ABB Upgrade-LGE17	$ 73,041.43	$ -	$ -	$ 73,041.43	100%
320	152178	PBR-Shively 69kV Brkr Rpl	$ 439,429.59	$ -	$ -	$ 439,429.59	100%
321	LOTH-2016	Priority Repl Other LGE 2016	$ 324,775.50	$ -	$ -	$ 324,775.50	100%
322	CNBSV340U	NB Elect Serv UG - 003400	$ 191,955.89	$ -	$ -	$ 191,955.89	100%
323	LARREST17	LGE Arrester Replacements 2017	$ 66,870.66	$ -	$ -	$ 66,870.66	100%
324	153820	SCM2017 TRANS TOOLS & EQUIP	$ 16,235.43	$ -	$ -	$ 16,235.43	100%
325	LRTU-17	LGE RTU Replacements-17	$ 254,922.18	$ -	$ -	$ 254,922.18	100%
326	149889	El Veh Chg Station LG&E 2015	$ 81,958.89	$ -	$ -	$ 81,958.89	100%
327	CNBSV340O	NB Elect Serv OH - 003400	$ 46,620.17	$ -	$ -	$ 46,620.17	100%
328	LRELAY-14	Relay Replacements-LG&E-2014	$ 2,889.40	$ -	$ -	$ 2,889.40	100%
329	CNBRD340U	NB Resid UG - 003400	$ 25,360.25	$ -	$ -	$ 25,360.25	100%
330	CNBVLT343	NB Network Vaults - 003430	$ 99,831.00	$ -	$ -	$ 99,831.00	100%
331	LRELAY-17	Relay Replacements-LG&E-2017	$ 1,395,229.35	$ -	$ -	$ 1,395,229.35	100%
332	141392	LGE FURNITURE PROJ	$ 114,374.97	$ -	$ -	$ 114,374.97	100%
333	CSTRM323	Cap Minor Storms - 003230	$ 431,170.92	$ -	$ -	$ 431,170.92	100%
334	L9-2017	Priority Repl T-Lines LGE 2017	$ 343,911.19	$ -	$ -	$ 343,911.19	100%
335	LTFFAIL16	LGE-Xfrmr Fail-2016	$ 447.98	$ -	$ -	$ 447.98	100%
336	L-OTHER15	LGE-Other-2015	$ 16,697.45	$ -	$ -	$ 16,697.45	100%
337	LARM-2017	Priority Repl X-Arms LGE 2017	$ 5,220.22	$ -	$ -	$ 5,220.22	100%
338	CVLT343	Capital Network Vlts - 003430	$ (27,252.56)	$ -	$ -	$ (27,252.56)	100%
339	L9-2016	PRIORITY REPL T-LINES LGE 2016	$ 644,894.90	$ -	$ -	$ 644,894.90	100%
340	LOTPR17	LG&E Other Prot Blanket 2017	$ 282,464.76	$ -	$ -	$ 282,464.76	100%
341	LOTFAIL17	LGE-OtherFail-2017	$ 97,699.79	$ -	$ -	$ 97,699.79	100%
342	132874	Paddy's Run Demo	$ 713,137.86	$ -	$ -	$ 713,137.86	100%
343	148873	LEO TOOLS & EQUIPMENT 2017	$ 116,845.30	$ -	$ -	$ 116,845.30	100%
344	CPBWK340	El Public Works - 003400	$ 379,962.19	$ -	$ -	$ 379,962.19	100%
345	L9-2018	Priority Repl T-Lines LGE 2018	$ 202.50	$ -	$ -	$ 202.50	100%
346	CRCST340	Cust Requested - 003400	$ 130,921.92	$ -	$ -	$ 130,921.92	100%
347	LINS-2017	Priority Repl Insltrs LGE 2017	$ 21,489.77	$ -	$ -	$ 21,489.77	100%
348	119902	Clear 12/04 A&G	$ (1,795,909.75)	$ -	$ -	$ (1,795,909.75)	100%
349	CRDD340O	Capital Rep Def OH - 003400	$ 403,156.81	$ -	$ -	$ 403,156.81	100%
350	CTPD340	Capital Thrd Party - 003400	$ 413,170.33	$ -	$ -	$ 413,170.33	100%
351	CCAPR340	Capital CAP/REG/RECL - 003400	$ 13,046.11	$ -	$ -	$ 13,046.11	100%

Louisville Gas and Electric Company
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			Accumulated Costs				
Line No. (A)	Project No. (B)	Description Of Project (C)	Construction Amount (D)	AFUDC Capitalized (E)	Indirect Costs Other (F)*	Total Cost (G=D+E+F)	Estimated Physical Percent Completed (H=D/G)
352	LOTH-2017	Priority Repl Other LGE 2017	$ 214,086.94	$ -	$ -	$ 214,086.94	100%
TOTAL			$ 94,871,376.75	$ -	$ -	$ 94,871,376.75	

*All applicable benefits and administrative costs are charged directly to capital projects. No indirect costs are included.

Louisville Gas and Electric Company
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			Accumulated Costs				
Line No. (A)	Project No. (B)	Description Of Project (C)	Construction Amount (D)	AFUDC Capitalized (E)	Indirect Costs Other (F)*	Total Cost (G=D+E+F)	Estimated Physical Percent Completed (H=D/G)
1	157611	LGE HW/SW Asset Mgmt 2019	$ 65,706.98	$ -	$ -	$ 65,706.98	100%
2	157615	Purchase Garage Equip 2019	$ 27,958.03	$ -	$ -	$ 27,958.03	100%
3	157283	STT ITS Customization	$ 62,864.90	$ -	$ -	$ 62,864.90	100%
4	157285	STT Equip Simulators-GL	$ 23,574.34	$ -	$ -	$ 23,574.34	100%
5	157369	STT Trng Equip Trl	$ 6,286.49	$ -	$ -	$ 6,286.49	100%
6	138032	IMPROVE PIPELINES	$ 631,957.54	$ -	$ -	$ 631,957.54	100%
7	139495	Gas Adjustments	$ 9,333.36	$ -	$ -	$ 9,333.36	100%
8	144857	MOIST REMOVAL UNIT	$ 161,381.80	$ -	$ -	$ 161,381.80	100%
9	152433	IR DROP COUPON MON SYS 2019	$ 510,147.51	$ -	$ -	$ 510,147.51	100%
10	152501	17 BP BOOSTER COMP PHASE 2	$ (0.18)	$ -	$ -	$ (0.18)	100%
11	152513	CANNONS LN REGU STATN 2018	$ 300,375.75	$ -	$ -	$ 300,375.75	100%
12	152517	PAVE LG&E ROAD	$ 224,120.93	$ -	$ -	$ 224,120.93	100%
13	153662	BULLITT CO SYSTEM REINFORCE	$ 31,556,274.28	$ -	$ -	$ 31,556,274.28	100%
14	406000005	REPLACE PAD METERS 2020	$ 379,616.29	$ -	$ -	$ 379,616.29	100%
15	406000022	UPGRADE ELEVATED PRESSURE 20	$ 509,491.22	$ -	$ -	$ 509,491.22	100%
16	406000034	Nelson Co Reinforcement	$ 31,618.50	$ -	$ -	$ 31,618.50	100%
17	406000052	Regulator Assemblies 2020	$ 149,953.00	$ -	$ -	$ 149,953.00	100%
18	406000053	LaGrange Distr Reinforcement	$ 56,697.50	$ -	$ -	$ 56,697.50	100%
20	447000002	Muld Station Control Rm Repl	$ 253,607.41	$ -	$ -	$ 253,607.41	100%
21	447000022	Muldraugh Amine Replacement	$ 4,025,153.08	$ -	$ -	$ 4,025,153.08	100%
22	447000030	Eng & Compr Cooling Sys Upg	$ 62,984.46	$ -	$ -	$ 62,984.46	100%
23	447500003	Install Cntrl Vlvs Wells 2020	$ 11,849.22	$ -	$ -	$ 11,849.22	100%
24	447500004	CONV DR DEEP TO UPPER 2020	$ 2,955.38	$ -	$ -	$ 2,955.38	100%
25	447500007	DRILL WELLS CENTER 2020	$ 12,060.62	$ -	$ -	$ 12,060.62	100%
26	448000018	Storage Field Trunkline Mod	$ 52,735.65	$ -	$ -	$ 52,735.65	100%
27	448000019	Magnolia Distribution	$ 207,467.43	$ -	$ -	$ 207,467.43	100%
28	448000022	Magnolia Engine Room Floor	$ 34,086.58	$ -	$ -	$ 34,086.58	100%
29	448000031	Mag Fld Int Corr Mit 2020	$ 32,760.27	$ -	$ -	$ 32,760.27	100%
30	TMPMAGRC	TMP: Mag 16 & 20 Road Crossing	$ 396,588.23	$ -	$ -	$ 396,588.23	100%
31	TMPMCR	TMP: Mill Creek Replacement	$ 2,653,085.96	$ -	$ -	$ 2,653,085.96	100%
33	TMPWKA	TMP: WK A 20" Standardization	$ 671,776.55	$ -	$ -	$ 671,776.55	100%
34	TMPWKB	TMP: WK B 20" Standardization	$ 9,017,501.92	$ -	$ -	$ 9,017,501.92	100%
35	147735	FULL UPGRD EMS SWARE-LGE-2020	$ 9,741.18	$ -	$ -	$ 9,741.18	100%
36	00029FACL	AOC SPACE EXPANSION	$ 530,500.02	$ -	$ -	$ 530,500.02	100%
37	00035FACL	South Ops Engineering Center	$ 1,272,615.37	$ -	$ -	$ 1,272,615.37	100%
38	00075FACL	BOC Elevator refurbish	$ 104,796.21	$ -	$ -	$ 104,796.21	100%
39	00105FACL	KUGO Floor 1, 2 Remodel LGE	$ 171,342.61	$ -	$ -	$ 171,342.61	100%
40	149165	LGE SECURITY EQUIPMENT 2020	$ 25,865.45	$ -	$ -	$ 25,865.45	100%
41	149481	Misc Retail Hardware 2020 LG&E	$ 3,410.00	$ -	$ -	$ 3,410.00	100%
42	153018	FAC & SITE IMPROVE LTP-LGE	$ 31,423.15	$ -	$ -	$ 31,423.15	100%
43	153021	REPL FAILED EQUIP LTP-LGE	$ 8,484.25	$ -	$ -	$ 8,484.25	100%
44	153024	FURN & EQUIP LTP-LGE	$ 37,990.59	$ -	$ -	$ 37,990.59	100%
45	156464	INSTALL HEAT AT BOC	$ 627,762.53	$ -	$ -	$ 627,762.53	100%
46	IT0000L	IT Contingency-LGE	$ 741,185.24	$ -	$ -	$ 741,185.24	100%
47	IT0113CG	TC Plant Alt Transport-LGE17	$ 69,750.00	$ -	$ -	$ 69,750.00	100%
48	IT0246L	Mobile Dispatch Enh-LGE19-20	$ 183,143.02	$ -	$ -	$ 183,143.02	100%
49	IT0302L	Rep ASTRO Spectra Yr 2/3-LGE20	$ 98,332.00	$ -	$ -	$ 98,332.00	100%
50	IT0306L	Repl Quantar Repeat 2/2-LGE20	$ 130,572.00	$ -	$ -	$ 130,572.00	100%
51	IT0407L	Bill Design Tool Upg-LGE20	$ 10,230.00	$ -	$ -	$ 10,230.00	100%
52	IT0419L	Corp Web Redesign-LGE19-20	$ 14,508.00	$ -	$ -	$ 14,508.00	100%
53	IT0452L	Oracle NMS Enhance-LGE20	$ 13,640.00	$ -	$ -	$ 13,640.00	100%
54	IT0458L	PowerPlan Upgrade-LGE19-20	$ 368,265.53	$ -	$ -	$ 368,265.53	100%
55	IT0480L	Time and Labor Upgr-LGE19-21	$ 201,392.39	$ -	$ -	$ 201,392.39	100%
56	IT0511L	Trns Lnes Wk Mgmt Upg-LGE19-20	$ 95,057.93	$ -	$ -	$ 95,057.93	100%
57	IT0514L	DACS Equip Repl (Yr2of3)-LGE20	$ 12,896.00	$ -	$ -	$ 12,896.00	100%
58	IT0559L	Genetec HW Upgrade-LGE19-20	$ 34,100.00	$ -	$ -	$ 34,100.00	100%
59	IT0560L	Cust Not Expand/Repl-LGE19-20	$ 76,575.83	$ -	$ -	$ 76,575.83	100%
60	IT0561L	MAM Enhments-LGE19-20	$ 21,824.00	$ -	$ -	$ 21,824.00	100%
61	IT0564CG	Gas Operator Qual App-LGE19-20	$ 200,550.09	$ -	$ -	$ 200,550.09	100%
62	IT0565CG	Strg Intgrty Mgmt App-LGE19-20	$ 394,441.58	$ -	$ -	$ 394,441.58	100%
63	IT0569L	Enterprise GIS-Phase2-LGE20-21	$ 267,055.21	$ -	$ -	$ 267,055.21	100%
64	IT0604L	Avaya-Route&Rpt Upg-LGE19-20	$ 127,171.14	$ -	$ -	$ 127,171.14	100%

Louisville Gas and Electric Company
Case No. 2018-00295
Construction Projects - Gas
As of April 30, 2020

			Accumulated Costs				
Line No. (A)	Project No. (B)	Description Of Project (C)	Construction Amount (D)	AFUDC Capitalized (E)	Indirect Costs Other (F)*	Total Cost (G=D+E+F)	Estimated Physical Percent Completed (H=D/G)
65	IT0606L	Bulk Power & Env Systems-LGE20	$ 4,836.00	$ -	$ -	$ 4,836.00	100%
66	IT0609L	Call Recording Upgr-LGE20-21	$ 40,803.39	$ -	$ -	$ 40,803.39	100%
67	IT0612L	CIP Compl Tools - Yr 10-LGE20	$ 14,185.60	$ -	$ -	$ 14,185.60	100%
68	IT0613L	Citrix XenDesk Maj Upgr-LGE20	$ 13,589.16	$ -	$ -	$ 13,589.16	100%
69	IT0614L	Citrix XenMobile Upgrade-LGE20	$ 4,905.15	$ -	$ -	$ 4,905.15	100%
70	IT0615L	CIP Compl Infra - Yr 10-LGE20	$ 26,299.42	$ -	$ -	$ 26,299.42	100%
71	IT0618L	Constellation MW Rplmnt-LGE20	$ 14,508.00	$ -	$ -	$ 14,508.00	100%
72	IT0627L	IT Sec Infrast Enhance-LGE20	$ 4,017.34	$ -	$ -	$ 4,017.34	100%
73	IT0628L	ITSM Upgrade-LGE20	$ 4,030.00	$ -	$ -	$ 4,030.00	100%
74	IT0633L	Microsoft Lic True-up-LGE20	$ 8,060.00	$ -	$ -	$ 8,060.00	100%
75	IT0634L	Mbl & Wrkst Lic True-up-LGE20	$ 1,934.40	$ -	$ -	$ 1,934.40	100%
76	IT0636L	Mobile Radio-LGE20	$ 8,866.00	$ -	$ -	$ 8,866.00	100%
77	IT0637L	Monitor Replacement-LGE20	$ 2,740.40	$ -	$ -	$ 2,740.40	100%
78	IT0644L	Ntwrk Acc Dev&Site Infra-LGE20	$ 4,110.60	$ -	$ -	$ 4,110.60	100%
79	IT0647L	Network Test Equipment-LGE20	$ 5,803.20	$ -	$ -	$ 5,803.20	100%
80	IT0649L	Outside Cable Plant -LGE20	$ 9,672.00	$ -	$ -	$ 9,672.00	100%
81	IT0651L	Pers Product Grow & Ref-LGE20	$ 6,448.00	$ -	$ -	$ 6,448.00	100%
82	IT0656L	Router Upgrade Project-LGE20	$ 32,240.00	$ -	$ -	$ 32,240.00	100%
83	IT0661L	Ser Cap Expan and Rel-LGE20	$ 3,554.62	$ -	$ -	$ 3,554.62	100%
84	IT0668L	Site Security Improve-LGE20	$ 1,128.40	$ -	$ -	$ 1,128.40	100%
85	IT0671L	Tech Refesh desk/lap-LGE20	$ 181,701.73	$ -	$ -	$ 181,701.73	100%
86	IT0672L	Telecom Site Ren-LGE20	$ 2,740.40	$ -	$ -	$ 2,740.40	100%
87	IT0673L	TOA Upgrade-LGE20	$ 1,364.00	$ -	$ -	$ 1,364.00	100%
88	IT0674L	TRODS-LGE20	$ 3,682.80	$ -	$ -	$ 3,682.80	100%
89	IT0675L	Truepoint MW Replacement-LGE20	$ 9,672.00	$ -	$ -	$ 9,672.00	100%
90	IT0680L	Voice Infra Expansion-LGE20	$ 9,620.39	$ -	$ -	$ 9,620.39	100%
91	IT0681L	Wireless Buildout-LGE20	$ 16,120.00	$ -	$ -	$ 16,120.00	100%
92	IT0682L	SCADA Radio Refrsh Yr1/3-LGE20	$ 1,612.00	$ -	$ -	$ 1,612.00	100%
93	IT0689L	Safety Dashboard Enhance-LGE20	$ 6,138.00	$ -	$ -	$ 6,138.00	100%
94	IT0690L	Aligne Upgrade-LGE20	$ 12,276.00	$ -	$ -	$ 12,276.00	100%
95	IT0693L	DB Refresh-LGE20	$ 8,060.00	$ -	$ -	$ 8,060.00	100%
96	IT0694L	Windows 10 CBB Upgrade-LGE20	$ 21,196.44	$ -	$ -	$ 21,196.44	100%
97	IT0695L	SCCM Upgrades-LGE20	$ 3,868.80	$ -	$ -	$ 3,868.80	100%
98	IT0701L	Trans Lines Mobile Insp-LGE20	$ 10,230.00	$ -	$ -	$ 10,230.00	100%
99	IT0705L	iPad Refresh Project-LGE20	$ 8,046.65	$ -	$ -	$ 8,046.65	100%
100	IT0708L	My Acct Repl/Enhance-LGE19-20	$ 108,074.35	$ -	$ -	$ 108,074.35	100%
101	IT0710L	SOA Middleware Upgrade-LGE20	$ 3,224.00	$ -	$ -	$ 3,224.00	100%
102	IT0711L	CA API Mgmt Gateway Upg-LGE20	$ 12,090.00	$ -	$ -	$ 12,090.00	100%
103	IT0712L	BI Rpting Aligne Fuels-LGE20	$ 4,092.00	$ -	$ -	$ 4,092.00	100%
104	IT0713L	Enterprise GIS Enhance-LGE20	$ 2,728.00	$ -	$ -	$ 2,728.00	100%
105	IT0715L	OpenTxt for Envrn Affrs-LGE20	$ 6,820.00	$ -	$ -	$ 6,820.00	100%
106	IT0716L	UC&C/CUCM Major Upgrade-LGE20	$ 3,224.00	$ -	$ -	$ 3,224.00	100%
107	IT0718L	Virtual Reality Implment-LGE20	$ 34,100.00	$ -	$ -	$ 34,100.00	100%
108	IT0720L	Computing Infra Upgrade-LGE20	$ 41,166.31	$ -	$ -	$ 41,166.31	100%
109	IT0722L	Data Center Facility Upg-LGE20	$ 9,672.00	$ -	$ -	$ 9,672.00	100%
110	IT0723L	Corporate RPA-LGE20	$ 16,120.00	$ -	$ -	$ 16,120.00	100%
111	IT0724L	SAP Hana 2 Upgrade-LGE20-21	$ 1,201.72	$ -	$ -	$ 1,201.72	100%
112	IT0726L	Data Analytics (SIO)-LGE20	$ 22,568.00	$ -	$ -	$ 22,568.00	100%
113	IT1087L	SONET Equip Repl Yr 2/4-LGE20	$ 23,915.97	$ -	$ -	$ 23,915.97	100%
114	141390	Environmental Equipment LGE	$ 5,425.00	$ -	$ -	$ 5,425.00	100%
115	145402	HR Cap Equip Improvmnts LGE	$ 6,200.00	$ -	$ -	$ 6,200.00	100%
116	149344	SC CAPITAL - 2016 BP - LGE	$ 84,750.03	$ -	$ -	$ 84,750.03	100%
117	120754	Misc. A/R Uncollect - LGE Cap	$ 60,438.91	$ -	$ -	$ 60,438.91	100%
118	147831	Corporate Contingency-LGE	$ 1,233,283.33	$ -	$ -	$ 1,233,283.33	100%
TOTAL			$ 60,213,746.85	$ -	$ -	$ 60,213,746.85	

*All applicable benefits and administrative costs are charged directly to capital projects. No indirect costs are included.

Louisville Gas and Electric Company
Case No. 2018-00295
Construction Projects - Gas
As of December 31, 2018

			Accumulated Costs				
Line No. (A)	Project No. (B)	Description Of Project (C)	Construction Amount (D)	AFUDC Capitalized (E)	Indirect Costs Other (F)*	Total Cost (G=D+E+F)	Estimated Physical Percent Completed (H=D/G)
1	154095	IT Distrbution Automation LGE	$ 819,113.91	$ -	$ -	$ 819,113.91	100%
2	138032	IMPROVE PIPELINES	$ 101,780.32	$ -	$ -	$ 101,780.32	100%
3	139495	Gas Adjustments	$ 9,333.36	$ -	$ -	$ 9,333.36	100%
4	141004	ST HELEN FACILITY	$ 1,025,211.86	$ -	$ -	$ 1,025,211.86	100%
5	144857	MOIST REMOVAL UNIT	$ 161,381.80	$ -	$ -	$ 161,381.80	100%
6	144869	PRESTON CITY GATE STAT	$ 701,650.79	$ -	$ -	$ 701,650.79	100%
7	149400	VINE GROVE BACKUP FEED	$ 82,367.48	$ -	$ -	$ 82,367.48	100%
8	152433	IR DROP COUPON MON SYS 2019	$ 32,802.96	$ -	$ -	$ 32,802.96	100%
9	152501	17 BP BOOSTER COMP PHASE 2	$ (0.18)	$ -	$ -	$ (0.18)	100%
10	152517	PAVE LG&E ROAD	$ 224,120.93	$ -	$ -	$ 224,120.93	100%
11	153662	BULLITT CO SYSTEM REINFORCE	$ 7,294,890.07	$ -	$ -	$ 7,294,890.07	100%
12	406000030	Bluelick Rd KYTC Relocation	$ 760,000.03	$ -	$ -	$ 760,000.03	100%
13	447000001	Doe Run Storage Piggability	$ 823,640.71	$ -	$ -	$ 823,640.71	100%
14	447000002	Muld Station Control Rm Repl	$ 194,607.29	$ -	$ -	$ 194,607.29	100%
15	447000003	Shale Gas Recovery Injctn Pur	$ (0.05)	$ -	$ -	$ (0.05)	100%
16	448000005	Mag Field Int Corrosion Mit	$ 68,740.49	$ -	$ -	$ 68,740.49	100%
20	00029FACL	AOC SPACE EXPANSION	$ 109,994.21	$ -	$ -	$ 109,994.21	100%
21	00065FACL	GAS & EL SAFETY-TRAIN BLDG EOC	$ 522,242.47	$ -	$ -	$ 522,242.47	100%
22	00072FACL	CALL CENTER RENO BOC 3 LGE	$ 161,651.40	$ -	$ -	$ 161,651.40	100%
23	156464	INSTALL HEAT AT BOC	$ 7,752.36	$ -	$ -	$ 7,752.36	100%
24	IT0000L	IT Contingency-LGE	$ 741,185.24	$ -	$ -	$ 741,185.24	100%
25	IT0101L	Smallworld GIS Upgr-LGE17-19	$ 369,336.18	$ -	$ -	$ 369,336.18	100%
26	IT0194L	ITS Integration-LGE18	$ (0.00)	$ -	$ -	$ (0.00)	100%
27	IT0212L	Citrix XenDsktp Mjr Upg-LGE18	$ (0.00)	$ -	$ -	$ (0.00)	100%
28	IT0219L	EE DSM Filing-LGE18-19	$ 61,380.02	$ -	$ -	$ 61,380.02	100%
29	IT0242L	Megastar & DVM MW Repl-LGE18	$ 57,814.31	$ -	$ -	$ 57,814.31	100%
30	IT0264L	Rate Case 2018-LGE18-19	$ 13,849.65	$ -	$ -	$ 13,849.65	100%
31	IT0329L	Lockout/Tagout Replace-LGE18	$ 266,895.16	$ -	$ -	$ 266,895.16	100%
32	IT0333L	Cst Rel Mgmt Maj Acts-LGE18-19	$ 20,862.24	$ -	$ -	$ 20,862.24	100%
33	IT0337CG	Barcode Gas Mat Steel-LGE18-19	$ 32,550.00	$ -	$ -	$ 32,550.00	100%
34	IT0352L	Exp/Repl Cust Comm Chan-LGE18	$ 81,158.03	$ -	$ -	$ 81,158.03	100%
35	145402	HR Cap Equip Improvmnts LGE	$ 3,100.00	$ -	$ -	$ 3,100.00	100%
36	149344	SC CAPITAL - 2016 BP - LGE	$ 53,750.03	$ -	$ -	$ 53,750.03	100%
37	120754	Misc. A/R Uncollect - LGE Cap	$ 60,438.91	$ -	$ -	$ 60,438.91	100%
38	147831	Corporate Contingency-LGE	$ 336,350.00	$ -	$ -	$ 336,350.00	100%
TOTAL			$ 15,199,951.98	$ -	$ -	$ 15,199,951.98	

*All applicable benefits and administrative costs are charged directly to capital projects. No indirect costs are included.

Louisville Gas and Electric Company
Case No. 2018-00295
Construction Projects - Gas
As of December 31, 2017

			Accumulated Costs				
Line No. (A)	Project No. (B)	Description Of Project (C)	Construction Amount (D)	AFUDC Capitalized (E)	Indirect Costs Other (F)*	Total Cost (G=D+E+F)	Estimated Physical Percent Completed (H=D/G)
1	IT0092L	Sec Infra Enhance-LGE17	$ 17,051.54	$ -	$ -	$ 17,051.54	100%
2	IT0104L	Sys Mgmt-SCOM-LGE17	$ 7,726.88	$ -	$ -	$ 7,726.88	100%
3	IT0061L	Mobile Radio-LGE17	$ 28,765.33	$ -	$ -	$ 28,765.33	100%
4	152491	CNG TUBE TRAILER	$ 138,299.54	$ -	$ -	$ 138,299.54	100%
5	IT0179L	MATLAB Toolboxes-LGE17	$ 1,496.30	$ -	$ -	$ 1,496.30	100%
6	IT0048L	IT Security CIP Lab Enhn-LGE17	$ 2,756.98	$ -	$ -	$ 2,756.98	100%
7	IT0097L	LogRhythm (Corp)-LGE17	$ 10,223.91	$ -	$ -	$ 10,223.91	100%
8	IT0067LGE	Network Access DevLGE17 Direc	$ 22,783.87	$ -	$ -	$ 22,783.87	100%
9	149440	2017 SR&O SMALL TOOLS	$ 8,570.33	$ -	$ -	$ 8,570.33	100%
10	149312	COOLER HOUSING/SHROUDS	$ 10,060.49	$ -	$ -	$ 10,060.49	100%
11	147787	EMS APP ENHANCEMENTS-LGE-2017	$ 2,786.65	$ -	$ -	$ 2,786.65	100%
12	00060FACL	BOC PARKING LOT COUNTER	$ 4,641.46	$ -	$ -	$ 4,641.46	100%
13	152547	PURCHASE DUMP TRUCK	$ 134,464.33	$ -	$ -	$ 134,464.33	100%
14	IT0162L	Well Shadow-LGE17	$ 867.50	$ -	$ -	$ 867.50	100%
15	IT0180L	Oracle iProcurement Lic-LGE17	$ 7,304.78	$ -	$ -	$ 7,304.78	100%
16	149154	REPL KUBOTAS TRAILERS 2017	$ 366,012.06	$ -	$ -	$ 366,012.06	100%
17	149437	2017 IM&E SMALL TOOLS	$ 29,847.87	$ -	$ -	$ 29,847.87	100%
18	155749	Auburndale Pole Racks-LGE17	$ 61,115.34	$ -	$ -	$ 61,115.34	100%
19	153393	TRAILER & EXCAVATOR	$ 66,474.46	$ -	$ -	$ 66,474.46	100%
20	726LGE16	DACS Software Upgrade-LGE16	$ 7,851.41	$ -	$ -	$ 7,851.41	100%
21	IT0008LGE	Bulk Power Env Sys-LGE Direct	$ 4,124.23	$ -	$ -	$ 4,124.23	100%
22	IT0009L	Cabling for Server Conn-LGE17	$ 7,109.34	$ -	$ -	$ 7,109.34	100%
23	IT0079L	Outside Cable Plant-LGE17	$ 9,708.00	$ -	$ -	$ 9,708.00	100%
24	IT0123L	Wireless Buildout-LGE17	$ 32,482.85	$ -	$ -	$ 32,482.85	100%
25	153858	LGE HW/SW ASSET MGMT 2017	$ 41,682.07	$ -	$ -	$ 41,682.07	100%
26	IT0093L	Server Capacity Exp-LGE17	$ 5,943.77	$ -	$ -	$ 5,943.77	100%
27	IT0013L	CERUS IV-LGE17	$ 68,140.15	$ -	$ -	$ 68,140.15	100%
28	149329	UTILITY VEHICLE FOR CENTER	$ 23,896.11	$ -	$ -	$ 23,896.11	100%
29	149408	2017 PURCH ELEC RECORD GAUGES	$ 37,111.93	$ -	$ -	$ 37,111.93	100%
30	IT0052L	Louisville Racks/Furn-LGE17	$ 3,541.55	$ -	$ -	$ 3,541.55	100%
31	IT0316L	PI Upgrade-LGE18	$ 32,344.55	$ -	$ -	$ 32,344.55	100%
32	149151	SMALL TOOLS 2017 004060	$ 89,997.27	$ -	$ -	$ 89,997.27	100%
33	IT0098L	Simpsonville Elect Upgr-LGE17	$ 2,214.10	$ -	$ -	$ 2,214.10	100%
34	080LGE14	Lockout/Tagout (LOTO)-LGE14	$ 0.08	$ -	$ -	$ 0.08	100%
35	IT0176L	Modules Core Switches-LGE17	$ 22,685.28	$ -	$ -	$ 22,685.28	100%
36	149326	GAS REG 2017 SMALL TOOLS	$ 14,265.50	$ -	$ -	$ 14,265.50	100%
37	IT0064L	Multi-Func Devices Refr-LGE17	$ 1,732.68	$ -	$ -	$ 1,732.68	100%
38	IT0184L	ER Studio-LGE17	$ 2,978.98	$ -	$ -	$ 2,978.98	100%
39	IT0174L	Wireless Access Points-LGE17	$ 24,673.83	$ -	$ -	$ 24,673.83	100%
40	IT0033L	Enterprise Strg Sys Refr-LGE17	$ 118,101.90	$ -	$ -	$ 118,101.90	100%
41	IT0068L	Network Acc Gatwy-LGE17	$ 8,091.33	$ -	$ -	$ 8,091.33	100%
42	IT0145L	Monitor Proj Mgmt Packs-LGE17	$ 6,454.93	$ -	$ -	$ 6,454.93	100%
43	IT0168L	Hyper-Converged Infras-LGE17	$ 166,569.96	$ -	$ -	$ 166,569.96	100%
44	IT0175L	Nexus Chassis DataNtwrks-LGE17	$ 43,974.03	$ -	$ -	$ 43,974.03	100%
45	IT0030L	EMS CIP-LGE17	$ 26,369.41	$ -	$ -	$ 26,369.41	100%
46	IT0096L	LogRhythm (CIP)-LGE17	$ 15,561.81	$ -	$ -	$ 15,561.81	100%
47	140833	MULD SUCTION DISCHARGE HEAD	$ 3,316.93	$ -	$ -	$ 3,316.93	100%
48	155926	BOs Safe for BOC 2017	$ 1,948.60	$ -	$ -	$ 1,948.60	100%
49	IT0099L	Simpsonville Furn/Racks-LGE17	$ 3,586.38	$ -	$ -	$ 3,586.38	100%
50	149411	2017 UPG CG & LRG REG STA RTU	$ 67,036.48	$ -	$ -	$ 67,036.48	100%
51	IT0100L	Site Security Improve-LGE17	$ 4,393.70	$ -	$ -	$ 4,393.70	100%
52	153728	CIP Intrusion Detect IT LGE	$ 18,103.05	$ -	$ -	$ 18,103.05	100%
53	IT0087L	Repl RDUs at BOC-LGE17	$ 26,391.11	$ -	$ -	$ 26,391.11	100%
54	IT0055L	Microsoft Lic True-up-LGE17	$ 5,261.93	$ -	$ -	$ 5,261.93	100%
55	IT0128L	App Security Enhance-LGE17	$ 3,909.74	$ -	$ -	$ 3,909.74	100%
56	IT0173L	Wirless Cont Tech Rfrsh-LGE17	$ 38,442.88	$ -	$ -	$ 38,442.88	100%
57	IT0069L	Network Management-LGE17	$ 9,227.87	$ -	$ -	$ 9,227.87	100%
58	IT0187L	SAP Licenses-LGE17	$ 50,571.18	$ -	$ -	$ 50,571.18	100%
59	CTRANS447	GAS TRANS LINE REPL 2014	$ 93,706.53	$ -	$ -	$ 93,706.53	100%
60	IT0146L	RecoverPoint Refresh-LGE17	$ 18,935.61	$ -	$ -	$ 18,935.61	100%
61	IT0067L	Network Access Dev-LGE17	$ 6,316.74	$ -	$ -	$ 6,316.74	100%

Louisville Gas and Electric Company
Case No. 2018-00295
Construction Projects - Gas
As of December 31, 2017

			Accumulated Costs				
Line No. (A)	Project No. (B)	Description Of Project (C)	Construction Amount (D)	AFUDC Capitalized (E)	Indirect Costs Other (F)*	Total Cost (G=D+E+F)	Estimated Physical Percent Completed (H=D/G)
62	149325	MAG 2017 SMALL TOOLS	$ 42,037.78	$ -	$ -	$ 42,037.78	100%
63	152481	UPRG SCADA & FT SYS DATA COMM	$ 47,884.18	$ -	$ -	$ 47,884.18	100%
64	IT0044L	Impedance App-LGE17	$ 4,127.23	$ -	$ -	$ 4,127.23	100%
66	152490	BOILER FUEL TRAINS	$ 136,464.22	$ -	$ -	$ 136,464.22	100%
67	154095	IT Distrbution Automation LGE	$ 318,128.37	$ -	$ -	$ 318,128.37	100%
68	IT0346L	Cherwell Implementation-LGE18	$ 51,336.31	$ -	$ -	$ 51,336.31	100%
69	141004	ST HELEN FACILITY	$ 296,537.10	$ -	$ -	$ 296,537.10	100%
70	152476	YARD COOLER AERIAL FAN REPL	$ 584,755.40	$ -	$ -	$ 584,755.40	100%
71	IT0151L	PS Benefits Enhancements-LGE17	$ 40,001.38	$ -	$ -	$ 40,001.38	100%
72	178LGE15	Upgrade Quest Server-LGE15	$ 118,940.37	$ -	$ -	$ 118,940.37	100%
73	152469	PURCH ATTACH CONSTR EQUIP 2017	$ 45,771.37	$ -	$ -	$ 45,771.37	100%
74	IT0186L	Data Center Firewalls-LGE	$ 87,692.33	$ -	$ -	$ 87,692.33	100%
75	IT0042L	GIS BI Reporting-LGE17	$ 8,780.67	$ -	$ -	$ 8,780.67	100%
76	406000019	NB AIKEN RD GAS MAIN	$ 167,054.62	$ -	$ -	$ 167,054.62	100%
77	IT0002L	Access Switch Rotation-LGE17	$ 82,134.14	$ -	$ -	$ 82,134.14	100%
78	IT0008L	Bulk Power & Env Sys-LGE17	$ 18,129.46	$ -	$ -	$ 18,129.46	100%
79	IT0111L	Trans Vegetation Mgt-LGE17-18	$ 8,191.36	$ -	$ -	$ 8,191.36	100%
80	156172	Overhead Doors - AOC	$ 1,763.27	$ -	$ -	$ 1,763.27	100%
81	IT0090L	Rplce EMS Workstations-LGE17	$ 20,674.90	$ -	$ -	$ 20,674.90	100%
82	IT0312L	CyberArk Password Vault-LGE18	$ 35,886.81	$ -	$ -	$ 35,886.81	100%
83	117361	Accrued Labor - LGE	$ 0.01	$ -	$ -	$ 0.01	100%
84	IT0045L	Intrusion Prevention-LGE17-18	$ 153,051.73	$ -	$ -	$ 153,051.73	100%
85	IT0172L	Dist Automation FSV Enh-LGE17	$ 7,858.97	$ -	$ -	$ 7,858.97	100%
86	080LGE16	Gas Nomination System-LGE16	$ 129,866.83	$ -	$ -	$ 129,866.83	100%
87	IT0071L	Network Test Equip-LGE17	$ 9,468.13	$ -	$ -	$ 9,468.13	100%
88	IT0132L	EMS Channel Cap Expan-LGE17	$ 44,770.22	$ -	$ -	$ 44,770.22	100%
89	IT0006L	Aspect Workfor Sched App-LGE17	$ 10,096.56	$ -	$ -	$ 10,096.56	100%
90	IT0017L	Commun Solar Implem-LGE17-18	$ 9,164.77	$ -	$ -	$ 9,164.77	100%
91	IT0027L	Domain Cntrls ICCP-LGE17	$ 15,282.16	$ -	$ -	$ 15,282.16	100%
93	IT0122L	Windows 10 Upgrade-LGE17	$ 32,135.14	$ -	$ -	$ 32,135.14	100%
94	IT0115L	TRODS-LGE17	$ 50,377.39	$ -	$ -	$ 50,377.39	100%
95	IT0164L	Telephony Enhancements-LGE17	$ 7,217.23	$ -	$ -	$ 7,217.23	100%
96	152487	SECURITY UPGRADE MAG CENTER	$ 48,847.52	$ -	$ -	$ 48,847.52	100%
97	447000004	Muldraugh Station Piping Repl	$ 2,274.48	$ -	$ -	$ 2,274.48	100%
98	IT0135L	Strategic Sourcing-LGE17	$ 121,687.69	$ -	$ -	$ 121,687.69	100%
99	IT0018L	CIP Compliance Infr Yr7-LGE17	$ 60,001.46	$ -	$ -	$ 60,001.46	100%
100	149483	LGE FURN & CHAIR 2017	$ 30,074.68	$ -	$ -	$ 30,074.68	100%
101	IT0154L	PE Sharepoint App-LGE17	$ 7,748.83	$ -	$ -	$ 7,748.83	100%
102	148081	WASTE MANAGEMENT GAS RELO	$ 18,920.80	$ -	$ -	$ 18,920.80	100%
103	448000006	Mag Replace Orig CAT Generator	$ 77,271.41	$ -	$ -	$ 77,271.41	100%
104	IT0114L	TRMS Upgrade-LGE17	$ 24,585.29	$ -	$ -	$ 24,585.29	100%
105	154198	LRAA GAS PIPELINE RELOCATION	$ 712,719.14	$ -	$ -	$ 712,719.14	100%
106	154243	COOLER HANDRAIL/PLATFORMS 2017	$ 52,703.18	$ -	$ -	$ 52,703.18	100%
107	152546	EAST END REINFORCEMENT	$ 1,189,153.11	$ -	$ -	$ 1,189,153.11	100%
108	140224	FULL UPGRD EMS SWARE-LGE-2018	$ 25,658.26	$ -	$ -	$ 25,658.26	100%
109	IT0224L	Exchange 20xx Upgrade-LGE18	$ 36,515.06	$ -	$ -	$ 36,515.06	100%
110	IT0171L	LOB Quest Initiatives-LGE17	$ 51,876.40	$ -	$ -	$ 51,876.40	100%
111	IT0089L	Rev Collections Impl-LGE17	$ 2,997.75	$ -	$ -	$ 2,997.75	100%
112	150029	HWY 44 RELO-BELLS MILL	$ 336,165.70	$ -	$ -	$ 336,165.70	100%
113	144036	KY61 PRESTON HWY GAS DIST	$ 154.32	$ -	$ -	$ 154.32	100%
114	159LGE16	Cascade Impl Gen Relays-LGE16	$ 57,971.03	$ -	$ -	$ 57,971.03	100%
115	IT0166L	EMS Telecom Spare System-LGE17	$ 51,197.45	$ -	$ -	$ 51,197.45	100%
116	156189	UTILITY VEHICLE - SSC 2017	$ 2,681.38	$ -	$ -	$ 2,681.38	100%
117	140968	BELTLINE SEPARATION	$ 1,084,866.65	$ -	$ -	$ 1,084,866.65	100%
118	IT0110L	Trans Cascade-Oracle-LGE17	$ 25,055.82	$ -	$ -	$ 25,055.82	100%
119	152378	PAVING SSC	$ 52,394.54	$ -	$ -	$ 52,394.54	100%
120	154817	RIVERPORT FURNITURE LGE	$ 7,827.26	$ -	$ -	$ 7,827.26	100%
121	IT0066L	NEC MW Rad Encrypt Card-LGE17	$ 37,894.87	$ -	$ -	$ 37,894.87	100%
122	150771	US 31 CALVARY LINE RELO	$ 142,316.70	$ -	$ -	$ 142,316.70	100%
123	IT0177L	Logical Access-LGE17	$ 10,376.39	$ -	$ -	$ 10,376.39	100%
124	IT0336CG	GITT Plastic Services-LGE17/18	$ 76,472.21	$ -	$ -	$ 76,472.21	100%

Louisville Gas and Electric Company
Case No. 2018-00295
Construction Projects - Gas
As of December 31, 2017

			Accumulated Costs				
Line No. (A)	Project No. (B)	Description Of Project (C)	Construction Amount (D)	AFUDC Capitalized (E)	Indirect Costs Other (F)*	Total Cost (G=D+E+F)	Estimated Physical Percent Completed (H=D/G)
125	149182	DRILL WELLS CENTER 2018	$ 63,063.72	$ -	$ -	$ 63,063.72	100%
126	154013	AMS MAM System 2017 LG&E	$ 671,037.19	$ -	$ -	$ 671,037.19	100%
127	IT0035L	FieldNet SoftwareUpgr-LGE17	$ 7,463.84	$ -	$ -	$ 7,463.84	100%
128	155397	BOC 3C CONF RM RENOVATION	$ 17,772.70	$ -	$ -	$ 17,772.70	100%
129	155943	SSC Racking-LGE17	$ 8,429.46	$ -	$ -	$ 8,429.46	100%
130	155970	OATI Meter Read Module-LG&E	$ 1,557.43	$ -	$ -	$ 1,557.43	100%
131	149304	MAG STOR FLD BARRICADES	$ 1,073.86	$ -	$ -	$ 1,073.86	100%
132	156119	Center Property Purchase	$ 212,044.67	$ -	$ -	$ 212,044.67	100%
133	IT0170L	Sec Metrics Automation-LGE17	$ 1,481.29	$ -	$ -	$ 1,481.29	100%
134	153497	CIP IP Connectivity - LGE	$ 22,010.93	$ -	$ -	$ 22,010.93	100%
135	IT0121L	Phone Expansion-LGE17	$ 33,126.61	$ -	$ -	$ 33,126.61	100%
136	IT0165L	Trans Lines Map-Enhance-LGE17	$ 29,254.96	$ -	$ -	$ 29,254.96	100%
137	127181	PeopleSoft Time (LG&E %)	$ 113,836.03	$ -	$ -	$ 113,836.03	100%
138	IT0026L	Data Protection-LGE17-18	$ 17,818.87	$ -	$ -	$ 17,818.87	100%
139	138019	EMINENCE HIGH PR REG STA	$ 149,291.89	$ -	$ -	$ 149,291.89	100%
140	747LGE16	TRAC Enhancements-LGE16	$ 33,119.73	$ -	$ -	$ 33,119.73	100%
141	152545	BRIDGE RPL E PKWY & BEARGRASS	$ 221,263.81	$ -	$ -	$ 221,263.81	100%
142	145008	LGE CAMERAS 2017	$ 19,233.03	$ -	$ -	$ 19,233.03	100%
143	150096	FUL UPGRD EMS SWARE-LGE-2016	$ (496.00)	$ -	$ -	$ (496.00)	100%
144	155761	MULD & MAG CYBER SECURITY	$ 205,369.55	$ -	$ -	$ 205,369.55	100%
145	149422	SCADA HARDWARE RPLC	$ 1,506,777.43	$ -	$ -	$ 1,506,777.43	100%
146	153662	BULLITT CO SYSTEM REINFORCE	$ 1,669,344.70	$ -	$ -	$ 1,669,344.70	100%
147	IT0094L	Server Hardware Refr-LGE17	$ 130,574.59	$ -	$ -	$ 130,574.59	100%
148	155677	Calvary Ell Replacement	$ 497,184.79	$ -	$ -	$ 497,184.79	100%
149	IT0163L	My Account - Respnsv Des-LGE17	$ 11,567.69	$ -	$ -	$ 11,567.69	100%
150	146981	HWY 44 RELO 2015	$ 617,317.45	$ -	$ -	$ 617,317.45	100%
151	IT0010L	Call Recording Minor Upg-LGE17	$ 2,509.09	$ -	$ -	$ 2,509.09	100%
152	148022	RESTROOM RENOVATIONS-BOC	$ 183,911.50	$ -	$ -	$ 183,911.50	100%
153	IT0182L	Dist Cust Status Portal-LGE17	$ 6,820.00	$ -	$ -	$ 6,820.00	100%
154	IT0120L	Upgrade EMS HW-LGE17	$ 62,351.57	$ -	$ -	$ 62,351.57	100%
155	IT0300L	WMS Upgrade-LGE18-19	$ 26,238.33	$ -	$ -	$ 26,238.33	100%
157	448000010	Buffalo Hodgenville Distr Upg	$ 235,513.57	$ -	$ -	$ 235,513.57	100%
158	IT0015L	CIP Compliance Tools Yr7-LGE17	$ 34,241.74	$ -	$ -	$ 34,241.74	100%
159	155763	HAULING & SMALL BACKHOE TRL	$ 35,007.76	$ -	$ -	$ 35,007.76	100%
160	IT0181L	AGENT-LGE17	$ 799.51	$ -	$ -	$ 799.51	100%
161	IT0108L	TOA Phase 4-LGE17	$ 19,373.95	$ -	$ -	$ 19,373.95	100%
162	IT0101L	Smallworld GIS Upgr-LGE17-19	$ 202,779.06	$ -	$ -	$ 202,779.06	100%
163	149185	DRILL WELLS MAG UPPER 2018	$ 50,033.31	$ -	$ -	$ 50,033.31	100%
164	448000003	Center Distribution Upgrade	$ 230,150.35	$ -	$ -	$ 230,150.35	100%
165	IT0105L	Tech Refesh desk/lap-LGE17	$ 370,634.54	$ -	$ -	$ 370,634.54	100%
166	IT0070L	Network Mgmt Tech Ref-LGE17	$ 32,066.48	$ -	$ -	$ 32,066.48	100%
167	IT0133L	CA API Mgmt Gateways-LGE17	$ 39,315.33	$ -	$ -	$ 39,315.33	100%
168	IT0155L	Cust Serv Rept&Analytics-LGE17	$ 52,533.32	$ -	$ -	$ 52,533.32	100%
169	IT0004L	Analog Sunset-LGE17	$ 6,295.32	$ -	$ -	$ 6,295.32	100%
170	IT0083L	Primavera to PowerPlan-LGE17	$ 11,634.08	$ -	$ -	$ 11,634.08	100%
171	149393	2018 H2S REMOVAL UNIT TOWER	$ 92,801.07	$ -	$ -	$ 92,801.07	100%
172	IT0139L	Main Schedulin Tool-LGE17	$ 117,146.27	$ -	$ -	$ 117,146.27	100%
173	736LGE16	Brown/Dix Campus Sonet-LGE16	$ 26,983.06	$ -	$ -	$ 26,983.06	100%
174	154300	Trans Test Lab Equip-LG&E	$ 405.37	$ -	$ -	$ 405.37	100%
175	153871	PIPELINE EXPOSURE HWY 61	$ 10,127.90	$ -	$ -	$ 10,127.90	100%
176	IT0086L	Repl Oper Workstations-LGE17	$ 20,637.36	$ -	$ -	$ 20,637.36	100%
177	152482	UPGRADE FT SYS DATA COMM 2017	$ 205,648.01	$ -	$ -	$ 205,648.01	100%
178	IT0143L	Aspect Perf Mgmt Module-LGE17	$ 18,998.98	$ -	$ -	$ 18,998.98	100%
179	155884	LGE BRANDING	$ 28,463.09	$ -	$ -	$ 28,463.09	100%
180	737LGE16	BI SQL Upgrade-LGE16	$ 9,532.05	$ -	$ -	$ 9,532.05	100%
181	144869	PRESTON CITY GATE STAT	$ 34,560.90	$ -	$ -	$ 34,560.90	100%
182	149394	INST ADDTL FILTR IRON SULF REM	$ 115,198.96	$ -	$ -	$ 115,198.96	100%
183	IT0075L	OpenText Transmission-LGE17-18	$ 9,317.38	$ -	$ -	$ 9,317.38	100%
184	IT0341L	FieldSmart View Replace-LGE18	$ 24,294.24	$ -	$ -	$ 24,294.24	100%
185	156077	ESC QUIET ROOM - 2017	$ 6,506.49	$ -	$ -	$ 6,506.49	100%
186	IT0178L	InSITE Lic- Inspect mods-LGE17	$ 10,898.36	$ -	$ -	$ 10,898.36	100%

Louisville Gas and Electric Company
Case No. 2018-00295
Construction Projects - Gas
As of December 31, 2017

			Accumulated Costs				
Line No. (A)	Project No. (B)	Description Of Project (C)	Construction Amount (D)	AFUDC Capitalized (E)	Indirect Costs Other (F)*	Total Cost (G=D+E+F)	Estimated Physical Percent Completed (H=D/G)
187	120754	Misc. A/R Uncollect - LGE Cap	$ 60,438.91	$ -	$ -	$ 60,438.91	100%
188	111LGE16	Gas Tracking and Trace-LGE16	$ 249,562.04	$ -	$ -	$ 249,562.04	100%
189	149473	LGE REPL FAILED EQP 2017	$ 23,994.33	$ -	$ -	$ 23,994.33	100%
190	153LGE16	Tertiary Data Domain-LGE16	$ 15,616.79	$ -	$ -	$ 15,616.79	100%
191	448000002	Hodgenville Distribution Upg	$ 213,802.51	$ -	$ -	$ 213,802.51	100%
192	IT0118L	UC&C/CUCM Upgrades-LGE17	$ 13,835.26	$ -	$ -	$ 13,835.26	100%
193	156205	BOC BO Breakroom Reno	$ 597.71	$ -	$ -	$ 597.71	100%
195	448000009	Canmer Distribution Upgrade	$ 122,775.71	$ -	$ -	$ 122,775.71	100%
196	IT0269L	Rev Collec (Transcentra)-LGE17	$ 546.03	$ -	$ -	$ 546.03	100%
197	154231	ALPHA WAY	$ 159,515.76	$ -	$ -	$ 159,515.76	100%
198	IT0001L	ABB Upgrade-LGE17	$ 32,815.72	$ -	$ -	$ 32,815.72	100%
199	CGME406	NB Gas Main Ext - 004060	$ 915,257.98	$ -	$ -	$ 915,257.98	100%
200	CCGUPG451	UPGR FACIL CG STATION 2017	$ 64,877.59	$ -	$ -	$ 64,877.59	100%
201	CCAPAC451	GAS REG CAPACITY PRO	$ 623,114.42	$ -	$ -	$ 623,114.42	100%
202	CCPIMP445	CP IMPRESSED CUR SYS IMPROVE	$ 54,355.89	$ -	$ -	$ 54,355.89	100%
203	CDEFEQ448	MAG FAC IMP/EQ REPL	$ 4,633.51	$ -	$ -	$ 4,633.51	100%
204	CSTATN447	MULD STATION BLKT	$ 289,586.43	$ -	$ -	$ 289,586.43	100%
205	CCOCNT451	RET/REPL CONTR CG STA 2017	$ (44,520.26)	$ -	$ -	$ (44,520.26)	100%
207	CREGFC451	GAS REG FAC UPGRADE BLKT 2017	$ 74,970.80	$ -	$ -	$ 74,970.80	100%
208	CSTOR447	MULD STOR FIELD/TRANS BLKT	$ 567,076.17	$ -	$ -	$ 567,076.17	100%
209	141392	LGE FURNITURE PROJ	$ 51,385.85	$ -	$ -	$ 51,385.85	100%
210	149152	SMALL TOOLS 2017 004190	$ 285,143.67	$ -	$ -	$ 285,143.67	100%
211	140475	2017 DRILL WELLS IN MAGN DEEP	$ 1,639.12	$ -	$ -	$ 1,639.12	100%
212	CPBWK406G	Gas Public Works - 004060	$ 749,774.91	$ -	$ -	$ 749,774.91	100%
213	CFTCUS450	FT CUSTOMER CONVERSIONS	$ 20,432.87	$ -	$ -	$ 20,432.87	100%
214	CNBREG451	PURCH REGULATORS - 004510	$ 81,608.69	$ -	$ -	$ 81,608.69	100%
215	CSTOR448	MAG STOR FIELD/TRANS BLKT	$ 163,226.41	$ -	$ -	$ 163,226.41	100%
216	CHPSRV451	COMM HIGH PRES GAS SRV UPGR 17	$ 20,385.39	$ -	$ -	$ 20,385.39	100%
217	CSTATN448	MAGNOLIA STATION BLKT	$ 253,195.49	$ -	$ -	$ 253,195.49	100%
219	CACMIT445	AC_MITIGATION	$ 8,347.57	$ -	$ -	$ 8,347.57	100%
220	155580	CORR CON SMALL TOOLS 2017	$ 71,495.79	$ -	$ -	$ 71,495.79	100%
221	CDEFEQ447	MULDR FAC IMP/EQ REPLACE	$ 129,841.39	$ -	$ -	$ 129,841.39	100%
222	119902	Clear 12/04 A&G	$ (806,858.01)	$ -	$ -	$ (806,858.01)	100%
223	CROTAR451	UPRG OBSOL ROTARY METERS	$ 45,259.28	$ -	$ -	$ 45,259.28	100%
TOTAL			$ 22,135,975.45	$ -	$ -	$ 22,135,975.45	

*All applicable benefits and administrative costs are charged directly to capital projects. No indirect costs are included.

LOUISVILLE GAS AND ELECTRIC COMPANY

Response to Commission Staff's First Request for Information
Dated September 19, 2018

Case No. 2018-00295

Question No. 18

Responding Witness: Daniel K. Arbough

Q-18. Provide separately for electric and gas operations, in the format provided in Schedule 18, an analysis of the utility's Construction Work in Progress (CWIP) as defined in the Uniform System of Accounts for each project identified in Schedule 17.

A-18. See attached.

Louisville Gas and Electric Company
Case No. 2018-00295
Construction Work In Progress - Electric - Percent Complete
As of April 30, 2020

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	122457	Jan-07	Dec-25	70%	$ 529,000.00	$ 57,801.32	$ 131,000.00	*
2	131715	May-18	Dec-20	75%	$ 7,300,000.00	$ 2,774,535.12	$ 2,277,880.72	82%
3	148727	Jan-17	Dec-20	83%	$ 175,265.35	$ 4,888,837.82	$ 2,652,271.12	54%
4	148882	Dec-19	Dec-21	20%	$ 2,750,045.45	$ 2,301,969.92	$ 251,901.14	11%
5	148884	Jan-19	Dec-20	66%	$ 1,750,000.00	$ 2,329,663.47	$ 1,682,773.04	72%
6	148885	Jan-19	Dec-21	44%	$ 5,500,000.00	$ 7,099,217.25	$ 6,277,803.01	88%
7	151231	Jan-07	Dec-25	70%	$ 103,000.00	$ 1,000.00	$ 1,000.00	100%
8	155292	Jan-20	Dec-20	33%	$ 203,356.23	$ 304,299.89	$ 100,041.41	33%
9	155315	Jan-20	Dec-20	33%	$ 238,755.56	$ 239,485.80	$ 79,828.60	33%
10	155352	Dec-19	Dec-20	38%	$ 428,876.89	$ 433,763.18	$ 148,462.74	34%
11	155359	Jan-20	Dec-22	11%	$ 4,666,316.47	$ 1,742,041.68	$ 580,680.56	33%
12	155361	Jan-20	Dec-22	11%	$ 2,456,468.30	$ 1,448,853.66	$ 479,809.74	33%
13	155363	Dec-19	Dec-22	13%	$ 25,518,636.36	$ 10,964,374.11	$ 3,666,395.43	33%
14	155365	Jan-20	Dec-22	11%	$ 5,065,463.31	$ 1,699,547.63	$ 560,422.40	33%
15	155386	May-18	Dec-20	75%	$ 6,440,943.48	$ 6,440,943.48	$ 6,306,078.04	98%
16	157031	Jan-20	Dec-20	33%	$ 87,801.33	$ 80,042.44	$ 11,739.50	15%
17	157038	Jan-20	Dec-20	33%	$ 83,853.51	$ 76,869.40	$ 14,234.19	19%
18	157051	Jan-20	Dec-20	33%	$ 168,693.48	$ 149,898.61	$ 149,898.61	100%
19	157060	Jan-20	Dec-20	33%	$ 60,869.36	$ 59,937.96	$ 24,465.52	41%
20	157584	Jan-19	Dec-23	27%	$ (1,473,403.92)	$ (1,473,403.92)	$ (816,881.35)	55%
21	157602	Jan-19	Dec-20	66%	$ 1,209,618.87	$ 1,209,618.87	$ 874,188.95	72%
22	157611	Jan-19	Dec-23	27%	$ 569,249.59	$ 569,249.59	$ 146,251.03	26%
23	157615	Jan-19	Dec-23	27%	$ 155,787.11	$ 155,787.11	$ 62,229.15	40%
24	152583	Jan-17	Dec-28	28%	$ 275,000.00	$ 760,673.00	$ 101,605.50	13%
25	157283	Jan-19	Dec-21	44%	$ 419,775.30	$ 419,775.30	$ 139,925.10	33%
26	157285	Jan-19	Dec-20	66%	$ 104,943.83	$ 104,943.83	$ 52,471.91	50%
27	157369	Jan-19	Dec-20	66%	$ 27,985.02	$ 27,985.02	$ 13,992.51	50%
28	132989	Jan-20	Jul-20	57%	$ 500,000.00	$ 595,044.70	$ 595,044.70	100%
32	140342LGE	May-16	Dec-23	52%	$ 66,242.15	$ 204,001.28	$ 36,892.39	18%
33	143595	Jan-20	Dec-20	33%	$ 2,235,000.00	$ 2,385,134.25	$ 991,872.29	42%
34	144530	Jan-17	Dec-28	28%	$ 549,309.00	$ 790,419.62	$ 80,263.49	10%
35	147042	Jan-20	Jun-20	66%	$ 90,000.00	$ 88,245.95	$ 88,245.95	100%
36	147056	Jan-19	Jun-20	89%	$ 4,075,000.00	$ 2,570,269.91	$ 2,570,269.91	100%
37	149021LGE	Jan-20	Dec-20	33%	$ 29,888.24	$ 32,032.58	$ 32,032.58	100%
38	150052LGE	Jan-19	Dec-20	66%	$ 675,000.00	$ 173,400.56	$ 173,400.56	100%
39	150064LGE	Jan-20	Dec-20	33%	$ 375,000.00	$ 74,856.44	$ 74,856.44	100%
40	151249	Jan-19	Dec-21	44%	$ 760,000.00	$ 753,530.82	$ 376,760.96	50%
41	151578	Jan-20	Jun-20	66%	$ 200,000.00	$ 193,340.36	$ 193,340.36	100%
42	152659LGE	Jan-20	Dec-20	33%	$ 238,214.00	$ 154,085.25	$ 154,085.25	100%
43	152685LGE	Jan-20	Dec-20	33%	$ 176,424.22	$ 32,845.24	$ 32,845.24	100%
44	153047LGE	Jan-19	Dec-20	66%	$ 675,000.00	$ 114,549.66	$ 114,549.66	100%
45	153080LGE	Jan-19	Dec-20	66%	$ 430,889.77	$ 557,782.11	$ 557,782.11	100%
46	154327	Jan-19	Dec-21	44%	$ 570,000.03	$ 564,918.80	$ 376,612.54	67%
47	154464	Jan-20	Aug-20	49%	$ 165,000.00	$ 163,529.12	$ 163,529.12	100%
48	154541	May-19	Dec-20	60%	$ 822,675.28	$ 594,725.59	$ 446,062.74	75%
49	154633	Jan-20	Oct-20	39%	$ 120,796.19	$ 123,964.38	$ 24,777.15	20%
50	154639	Jan-20	Aug-20	49%	$ 145,375.82	$ 143,801.81	$ 24,777.15	17%
51	154640	Jan-20	Aug-20	49%	$ 140,586.01	$ 153,720.54	$ 24,777.15	16%
52	154642	Jan-20	Aug-20	49%	$ 112,477.72	$ 119,008.95	$ 19,821.72	17%
53	154644	Jan-20	Aug-20	49%	$ 120,586.01	$ 123,964.38	$ 24,777.15	20%
54	154738	Jan-20	Dec-21	16%	$ 341,820.00	$ 337,185.00	$ 168,592.50	50%
55	154744LGE	Jan-20	Dec-24	7%	$ 310,496.84	$ 58,117.35	$ 18,239.62	31%
56	155443LGE	Jan-19	Dec-20	66%	$ 937,825.20	$ 2,102,505.60	$ 845,495.04	40%
57	155558LGE	Jan-20	Dec-20	33%	$ 325,034.86	$ 320,288.16	$ 320,288.16	100%
58	155651LGE	Jan-20	Dec-20	33%	$ 81,182.25	$ 111,465.29	$ 111,465.29	100%
59	155659LGE	Jan-20	Dec-20	33%	$ 47,369.52	$ 46,727.20	$ 46,727.20	100%

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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)
60	156664	Jan-19	Dec-20	66%	$ 237,860.54	$ 237,860.54	$ 39,643.42	17%
61	156753	May-18	Dec-20	75%	$ 7,091,424.37	$ 7,091,424.37	$ 2,281,630.48	32%
62	156834LGE	Jan-20	Dec-20	33%	$ 29,724.08	$ 29,724.08	$ 29,724.08	100%
63	156838LGE	Jan-20	Dec-22	11%	$ 405,330.61	$ 405,330.61	$ 199,670.25	49%
64	156932	Jan-19	Dec-21	44%	$ 153,592.50	$ 153,592.50	$ 76,796.25	50%
65	157075LGE	Jan-20	Dec-28	4%	$ 90,545.42	$ 90,545.42	$ 20,020.36	22%
66	157148	Jan-20	Dec-26	5%	$ 28,615.63	$ 28,615.63	$ 8,919.77	31%
67	157779LGE	Jan-19	Dec-20	66%	$ 177,319.16	$ 177,319.16	$ 177,319.16	100%
68	133671	Jul-14	Dec-25	51%	$ 60,000,000.00	$ 72,434.79	$ 5,174,985.22	*
69	133679	Jul-15	Dec-25	46%	$ 7,800,000.00	$ 16,633.34	$ 1,967,834.10	*
70	134898	Jul-11	Dec-20	93%	$ 300,000.00	$ 389,724.85	$ 389,724.85	100%
71	158032	Jun-18	Dec-21	52%	$ 29,000,000.00	$ 29,000,000.00	$ 6,300,000.00	22%
72	134198	Feb-18	May-20	96%	$ 1,270,608.00	$ 5,348,260.07	$ 5,348,260.07	100%
73	139991	Oct-19	Dec-20	46%	$ 6,889,241.16	$ 3,108,272.93	$ 1,088,089.89	35%
74	144782	Jan-14	Dec-23	63%	$ -	$ (7,107.36)	$ (3,323.29)	47%
75	147735	Aug-19	Dec-20	53%	$ 114,525.79	$ 114,992.11	$ 21,681.97	19%
76	147819	Jun-17	Dec-30	21%	$ 4,316,227.50	$ 9,269,015.31	$ 342,666.92	4%
77	148822	Sep-19	Dec-21	28%	$ 1,073,000.00	$ 10,872,659.96	$ 1,758,112.44	16%
78	151757	Jan-17	Dec-26	33%	$ 2,800,240.01	$ 2,087,088.28	$ 334,351.79	16%
79	152632	Jan-17	Dec-21	67%	$ 754,120.03	$ 405,102.50	$ 42,494.64	10%
80	152711	Sep-19	Dec-21	28%	$ 4,690,000.00	$ 4,136,208.19	$ 870,442.63	21%
81	157313	Oct-19	Jun-20	78%	$ 198,126.09	$ 198,126.09	$ 133,250.33	67%
82	LI-000088	Oct-19	May-20	87%	$ 2,000,000.03	$ 2,133,389.92	$ 1,716,693.32	80%
83	SU-000029	Jan-18	Dec-20	78%	$ 200,000.04	$ 498,407.38	$ 453,856.22	91%
84	SU-000299	Jan-20	Dec-20	33%	$ 205,840.08	$ 205,840.08	$ 82,336.00	40%
85	SU-000301	Jan-20	Dec-20	33%	$ 205,840.08	$ 205,840.08	$ 82,336.00	40%
86	SU-000336	Jan-20	Dec-20	33%	$ 205,840.08	$ 205,840.08	$ 82,336.00	40%
87	SU-000337	Jan-20	Dec-20	33%	$ 205,840.08	$ 205,840.08	$ 82,336.00	40%
88	SU-000338	Jan-20	Dec-20	33%	$ 205,840.08	$ 205,840.08	$ 82,336.00	40%
89	SU-000346	Jan-19	Dec-20	66%	$ 774,761.06	$ 774,761.06	$ 532,588.16	69%
90	SU-000347	Mar-20	Dec-21	9%	$ 3,304,116.71	$ 3,304,116.71	$ 15,734.02	0%
91	SU-000356	Jan-20	Dec-20	33%	$ 545,554.28	$ 545,554.28	$ 218,221.76	40%
92	SU-000357	Jan-20	Dec-20	33%	$ 603,214.48	$ 603,214.48	$ 241,285.76	40%
93	SU-000358	Jan-20	Dec-20	33%	$ 621,843.30	$ 621,843.30	$ 300,557.60	48%
94	SU-000359	Jan-20	Dec-20	33%	$ 705,228.76	$ 705,228.76	$ 282,091.56	40%
95	SU-000360	Apr-20	Mar-21	8%	$ 621,869.26	$ 621,869.26	$ 62,184.33	10%
96	SU-000361	Apr-20	Mar-21	8%	$ 724,925.78	$ 724,925.78	$ 72,563.15	10%
97	SU-000362	Jan-20	Jun-21	22%	$ 1,038,792.78	$ 1,038,792.78	$ 319,490.40	31%
98	SU-000367	Jun-19	Dec-20	58%	$ 133,218.48	$ 133,218.48	$ 123,460.60	93%
99	SU-000368	Jun-19	Dec-20	58%	$ 266,436.80	$ 266,436.80	$ 246,921.04	93%
100	SU-000369	Jun-19	Dec-20	58%	$ 178,513.88	$ 178,513.88	$ 171,417.23	96%
101	SU-000370	Jun-18	Dec-20	74%	$ 2,229,903.24	$ 2,229,903.24	$ 787,569.09	35%
102	SU-000402	Jan-19	Dec-20	66%	$ 44,384.99	$ 44,384.99	$ 36,397.73	82%
103	SU-000403	Jan-19	Dec-20	66%	$ 87,340.32	$ 87,340.32	$ 54,735.12	63%
104	00029FACL	Jan-18	Oct-20	82%	$ 448,500.00	$ 1,966,310.00	$ 1,180,790.38	60%
105	00035FACL	Jan-19	Dec-21	44%	$ 10,073,958.60	$ 7,234,909.56	$ 2,832,595.50	39%
106	00075FACL	Jan-19	Aug-20	80%	$ 310,541.82	$ 310,541.82	$ 233,256.07	75%
107	00105FACL	Jan-19	Dec-23	27%	$ 1,817,479.04	$ 1,817,479.04	$ 381,375.50	21%
108	149165	Jan-20	Dec-20	33%	$ 25,535.52	$ 113,721.21	$ 57,571.48	51%
109	149481	Jan-20	Dec-20	33%	$ 78,660.00	$ 75,900.00	$ 7,590.00	10%
110	153018	Jan-20	Dec-20	33%	$ 899,345.93	$ 443,011.68	$ 69,941.85	16%
111	153021	Jan-20	Dec-20	33%	$ 147,411.42	$ 74,208.31	$ 18,884.30	25%
112	153024	Jan-20	Dec-20	33%	$ 628,527.79	$ 313,968.97	$ 84,559.70	27%
113	156464	Jan-18	Jun-20	93%	$ 2,432,278.79	$ 2,432,278.79	$ 1,397,277.90	57%
114	157892	Jan-19	Dec-20	66%	$ 88,000.00	$ 88,000.00	$ 58,666.80	67%
115	IT0000L	Aug-16	Dec-25	40%	$ 1,649,734.89	$ 1,649,734.89	$ 1,649,734.89	100%

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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)
116	IT0113CG	Jan-19	Dec-20	66%	$ 207,000.07	$ 207,000.00	$ 155,250.00	75%
117	IT0246L	Jan-19	Dec-20	66%	$ 288,420.00	$ 452,873.56	$ 407,640.93	90%
118	IT0302L	Jan-20	Dec-20	33%	$ 265,477.47	$ 255,645.00	$ 218,868.00	86%
119	IT0306L	Jan-20	Dec-20	33%	$ 353,969.83	$ 340,860.00	$ 290,628.00	85%
120	IT0407L	Jan-20	Dec-20	33%	$ 60,720.00	$ 60,720.00	$ 22,770.00	38%
121	IT0419L	Jan-19	Dec-20	66%	$ 93,150.00	$ 53,820.00	$ 32,292.00	60%
122	IT0452L	Jan-20	Dec-20	33%	$ 151,799.99	$ 151,800.00	$ 30,360.00	20%
123	IT0458L	Jan-19	Dec-20	66%	$ 372,599.97	$ 1,016,012.90	$ 819,687.78	81%
124	IT0480L	Jan-19	Dec-21	44%	$ 558,899.79	$ 1,084,049.76	$ 448,260.48	41%
125	IT0511L	Jan-19	Dec-20	66%	$ 349,139.94	$ 347,732.42	$ 211,580.55	61%
126	IT0514L	Jan-20	Dec-20	33%	$ 143,520.00	$ 143,520.00	$ 28,704.00	20%
127	IT0559L	Jan-19	Dec-20	66%	$ 91,080.00	$ 91,080.00	$ 75,900.00	83%
128	IT0560L	Jan-19	Dec-20	66%	$ 243,947.36	$ 243,947.36	$ 170,442.99	70%
129	IT0561L	Jan-19	Dec-20	66%	$ 75,900.00	$ 75,900.00	$ 48,576.00	64%
130	IT0564CG	Jan-19	Dec-20	66%	$ 687,268.11	$ 687,268.11	$ 446,385.68	65%
131	IT0565CG	Jan-19	Dec-20	66%	$ 1,032,509.07	$ 1,032,509.07	$ 877,950.61	85%
132	IT0569L	Jan-20	Dec-21	16%	$ 5,626,755.47	$ 5,626,755.47	$ 594,413.22	11%
133	IT0604L	Jan-19	Dec-20	66%	$ 303,600.00	$ 421,628.14	$ 283,058.35	67%
134	IT0606L	Jan-20	Dec-20	33%	$ 46,574.47	$ 71,760.00	$ 10,764.00	15%
135	IT0609L	Jan-20	Dec-21	16%	$ 394,679.96	$ 393,278.19	$ 90,820.46	23%
136	IT0612L	Jan-20	Dec-20	33%	$ 93,149.99	$ 89,700.00	$ 31,574.40	35%
137	IT0613L	Jan-20	Dec-20	33%	$ 48,437.79	$ 100,822.80	$ 30,246.84	30%
138	IT0614L	Jan-20	Dec-20	33%	$ 61,851.61	$ 25,475.16	$ 10,917.93	43%
139	IT0615L	Jan-20	Dec-20	33%	$ 167,670.00	$ 178,467.75	$ 58,537.42	33%
140	IT0618L	Jan-20	Dec-20	33%	$ 149,039.55	$ 161,460.00	$ 32,292.00	20%
141	IT0627L	Jan-20	Dec-20	33%	$ 27,945.00	$ 26,825.46	$ 8,941.82	33%
142	IT0628L	Jan-20	Dec-20	33%	$ 111,780.03	$ 107,639.99	$ 8,970.00	8%
143	IT0633L	Jan-20	Dec-20	33%	$ 55,890.00	$ 53,820.00	$ 17,940.00	33%
144	IT0634L	Jan-20	Dec-20	33%	$ 27,945.00	$ 26,910.00	$ 4,305.60	16%
145	IT0636L	Jan-20	Dec-20	33%	$ 74,519.76	$ 71,760.00	$ 19,734.00	28%
146	IT0637L	Jan-20	Dec-20	33%	$ 39,495.60	$ 38,032.80	$ 6,099.60	16%
147	IT0644L	Jan-20	Dec-20	33%	$ 55,889.37	$ 53,820.00	$ 9,149.40	17%
148	IT0647L	Jan-20	Dec-20	33%	$ 46,575.00	$ 44,850.00	$ 12,916.80	29%
149	IT0649L	Jan-20	Dec-20	33%	$ 74,519.54	$ 107,640.00	$ 21,528.00	20%
150	IT0651L	Jan-20	Dec-20	33%	$ 37,260.00	$ 35,880.00	$ 14,352.00	40%
151	IT0656L	Jan-20	Dec-20	33%	$ 298,080.00	$ 215,280.00	$ 71,760.00	33%
152	IT0661L	Jan-20	Dec-20	33%	$ 31,670.99	$ 30,498.72	$ 7,911.90	26%
153	IT0668L	Jan-20	Dec-20	33%	$ 18,629.83	$ 17,940.00	$ 2,511.60	14%
154	IT0671L	Jan-20	Dec-20	33%	$ 1,190,161.27	$ 1,112,190.42	$ 404,432.87	36%
155	IT0672L	Jan-20	Dec-20	33%	$ 37,259.48	$ 35,880.00	$ 6,099.60	17%
156	IT0673L	Jan-20	Dec-20	33%	$ 60,720.06	$ 60,720.00	$ 3,036.00	5%
157	IT0674L	Jan-20	Dec-20	33%	$ 45,540.06	$ 40,986.00	$ 8,197.20	20%
158	IT0675L	Jan-20	Dec-20	33%	$ 111,779.58	$ 143,520.00	$ 21,528.00	15%
159	IT0680L	Jan-20	Dec-20	33%	$ 55,889.99	$ 55,385.54	$ 21,413.12	39%
160	IT0681L	Jan-20	Dec-20	33%	$ 18,630.00	$ 71,760.00	$ 35,880.00	50%
161	IT0682L	Jan-20	Dec-20	33%	$ 53,095.07	$ 51,129.00	$ 3,588.00	7%
162	IT0689L	Jan-20	Dec-20	33%	$ 22,770.00	$ 22,770.00	$ 13,662.00	60%
163	IT0690L	Jan-20	Dec-20	33%	$ 60,720.00	$ 91,080.00	$ 27,324.00	30%
164	IT0693L	Jan-20	Dec-20	33%	$ 53,820.00	$ 53,820.00	$ 17,940.00	33%
165	IT0694L	Jan-20	Dec-20	33%	$ 143,520.72	$ 141,537.49	$ 47,179.16	33%
166	IT0695L	Jan-20	Dec-20	33%	$ 56,439.24	$ 28,704.00	$ 8,611.20	30%
167	IT0701L	Jan-20	Dec-20	33%	$ 75,900.28	$ 75,900.00	$ 22,770.00	30%
168	IT0705L	Jan-20	Dec-20	33%	$ 45,092.19	$ 53,730.83	$ 17,910.27	33%
169	IT0708L	Jan-19	Dec-20	66%	$ 364,320.40	$ 361,101.73	$ 240,552.60	67%
170	IT0710L	Jan-20	Dec-20	33%	$ 53,820.00	$ 53,820.00	$ 7,176.00	13%
171	IT0711L	Jan-20	Dec-20	33%	$ 89,700.00	$ 89,700.00	$ 26,910.00	30%

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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)
172	IT0712L	Jan-20	Dec-20	33%	$ 30,360.00	$ 30,360.00	$ 9,108.00	30%
173	IT0713L	Jan-20	Dec-20	33%	$ 121,440.00	$ 121,440.00	$ 6,072.00	5%
174	IT0715L	Jan-20	Dec-20	33%	$ 45,540.00	$ 45,540.00	$ 15,180.00	33%
175	IT0716L	Jan-20	Dec-20	33%	$ 35,880.00	$ 35,880.00	$ 7,176.00	20%
176	IT0718L	Jan-20	Dec-20	33%	$ 91,080.00	$ 91,080.00	$ 75,900.00	83%
177	IT0720L	Jan-20	Dec-20	33%	$ 208,728.51	$ 208,728.51	$ 91,628.25	44%
178	IT0722L	Jan-20	Dec-20	33%	$ 71,760.00	$ 71,760.00	$ 21,528.00	30%
179	IT0723L	Jan-20	Dec-20	33%	$ 179,400.00	$ 179,400.00	$ 35,880.00	20%
180	IT0724L	Jan-20	Dec-21	16%	$ 75,918.79	$ 75,918.79	$ 2,674.79	4%
181	IT0726L	Jan-20	Dec-20	33%	$ 251,160.00	$ 251,160.00	$ 50,232.00	20%
182	IT1087L	Jan-20	Dec-20	33%	$ 269,100.00	$ 266,161.48	$ 53,232.33	20%
183	141390	Jan-15	Dec-23	59%	$ 124,200.00	$ 60,375.00	$ 12,075.00	20%
184	145402	Jan-15	Dec-23	59%	$ 33,810.00	$ 41,400.00	$ 13,800.00	33%
185	149344	Jan-16	Dec-23	54%	$ 82,455.00	$ 775,137.17	$ 188,637.17	24%
186	120754	Jun-05	Dec-25	72%	$ 2,748.99	$ 134,525.33	$ 134,525.33	100%
187	147831	Jan-17	Dec-23	48%	$ 86,250.00	$ 8,235,150.00	$ 2,745,049.99	33%
188	148396	Jun-15	Dec-25	46%	$ 650,114.94	$ 4,443,814.30	$ 641,855.17	14%

* Data set includes projects with capital spend that may have actual and/or forecasted capital expenditures transferred to a different project.

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1	122457	Jan-07	Dec-25	63%	$ 529,000.00	$ 57,801.32	$ 131,000.00	*
2	148484	Jan-16	Dec-19	75%	$ 2,500,303.00	$ 3,361,167.41	$ 2,423,168.45	72%
3	148490	Jan-17	Nov-19	69%	$ 3,999,874.92	$ 6,534,512.95	$ 3,489,296.57	53%
4	148727	Jan-17	Dec-20	50%	$ 175,265.35	$ 4,888,837.82	$ 788,901.31	16%
5	148911	Jan-18	Dec-18	100%	$ 75,600.42	$ 73,347.87	$ (0.00)	0%
6	150222	Nov-15	Jun-19	86%	$ 620.06	$ 0.03	$ 0.03	100%
7	151231	Jan-07	Dec-25	63%	$ 103,000.00	$ 1,000.00	$ 1,000.00	100%
8	152569	Jan-17	Dec-19	67%	$ 75,081.78	$ 34,714.21	$ 34,714.21	100%
9	154095	Jun-17	Dec-19	61%	$ 1,719,646.95	$ 2,448,334.13	$ 1,823,189.01	74%
10	155386	May-18	Dec-20	25%	$ 6,440,943.48	$ 6,440,943.48	$ 998,726.50	16%
11	156783	Mar-18	Dec-19	45%	$ 747,124.48	$ 747,124.48	$ 456,939.80	61%
12	157649	Jul-18	Dec-19	33%	$ 2,230,548.32	$ 2,230,548.32	$ 739,635.45	33%
13	152583	Jan-17	Dec-28	17%	$ 275,000.00	$ 760,673.00	$ 50,908.00	7%
14	124518	Jan-17	Dec-26	20%	$ 1,452,113.46	$ 3,128,423.55	$ 381,046.44	12%
15	132960	Jan-18	Jul-19	63%	$ 5,500,000.00	$ 700,000.00	$ 300,000.00	43%
16	133615LGE	Jun-17	Dec-30	12%	$ 124,319.74	$ 2,056,255.22	$ 95,966.00	5%
18	136480	Feb-18	Nov-28	8%	$ 780,000.00	$ 669,663.51	$ 39,728.63	6%
19	137633LGE	Jan-17	Dec-19	67%	$ 21,735.00	$ 38,427.17	$ 26,200.63	68%
20	139721	Jul-16	Dec-19	71%	$ 1,450,000.00	$ 1,468,399.67	$ 1,096,742.57	75%
21	139880	Aug-17	Jul-19	71%	$ 2,500,000.00	$ 1,389,988.86	$ 569,119.52	41%
22	139892	Aug-17	Dec-19	59%	$ 2,475,000.00	$ 1,097,544.38	$ 164,598.87	15%
23	143637	Jun-18	Dec-19	37%	$ 3,500,000.00	$ 2,593,000.00	$ 803,000.00	31%
24	148175	Jan-17	May-19	83%	$ 77,680.00	$ 50,705.06	$ 13,200.00	26%
25	150035	Jan-17	Dec-19	67%	$ 393,266.25	$ 345,982.69	$ 134,793.00	39%
26	151245	Jun-18	May-19	59%	$ 135,000.00	$ 290,000.00	$ 50,000.00	17%
27	152693LGE	Jan-17	Dec-27	18%	$ 574,596.41	$ 790,709.59	$ 93,456.48	12%
28	153077	Jan-18	Dec-19	50%	$ 1,811,646.52	$ 2,378,935.08	$ 226,593.15	10%
29	154402	Jan-18	Jul-19	63%	$ 350,000.00	$ 349,108.54	$ 250,000.00	72%
30	154542	Jan-18	Dec-19	50%	$ 916,369.58	$ 598,662.85	$ 450,000.00	75%
31	154555	May-17	Jul-19	74%	$ 500,000.00	$ 546,879.97	$ 200,000.00	37%
32	154556	May-17	Aug-19	71%	$ 2,700,000.00	$ 1,685,736.96	$ 100,000.00	6%
33	154678	Nov-17	Aug-19	63%	$ 110,000.00	$ 188,468.59	$ 39,805.76	21%
34	154729LGE	Jan-18	Dec-21	25%	$ 140,062.50	$ 139,144.76	$ 46,728.20	34%
35	154753	Jan-18	Dec-30	8%	$ 747,840.00	$ 1,293,863.60	$ 73,989.60	6%
36	154759LGE	Jan-18	Dec-21	25%	$ 688,481.06	$ 217,585.51	$ (0.20)	0%
37	155077LGE	Jan-18	Dec-24	14%	$ 108,131.25	$ 44,028.90	$ (0.14)	0%
38	155149LGE	Oct-18	May-19	38%	$ 271,018.12	$ 271,018.12	$ 57,000.00	21%
39	155396	Jan-18	Jul-19	63%	$ 1,391,172.02	$ 1,301,054.92	$ 630,000.00	48%
40	156753	May-18	Dec-20	25%	$ 7,091,424.37	$ 7,091,424.37	$ 900,000.00	13%
41	156909	Mar-18	Dec-19	44%	$ 289,273.03	$ 289,273.03	$ 134,090.00	46%
42	156999	May-18	Dec-19	40%	$ 75,077.19	$ 75,077.19	$ 75,077.19	100%
43	157239	Jun-18	Dec-19	37%	$ 450,000.00	$ 450,000.00	$ 125,000.00	28%
44	157746	Jun-18	Jul-19	50%	$ 560,000.00	$ 560,000.00	$ 170,000.00	30%
45	133671	Jul-14	Dec-25	39%	$ 60,000,000.00	$ 72,434.79	$ 4,468,985.43	*
46	133679	Jul-15	Dec-25	33%	$ 7,800,000.00	$ 16,633.34	$ 1,764,254.10	*
47	134898	Jul-11	Dec-20	79%	$ 300,000.00	$ 389,724.85	$ 189,724.85	49%
48	148469	Jan-14	Dec-23	50%	$ (850,000.00)	$ (850,000.00)	$ (817,022.12)	96%
54	158032	Jun-18	Dec-21	14%	$ 29,000,000.00	$ 29,000,000.00	$ 50,000.00	0%
55	134198	Feb-18	May-20	39%	$ 1,270,608.00	$ 5,348,260.07	$ 662,080.79	12%
56	140440	Oct-18	May-19	38%	$ 570,160.69	$ 2,494,518.24	$ 171,820.46	7%
57	148821	Apr-18	Jul-19	56%	$ 1,550,000.00	$ 1,120,822.90	$ 216,087.45	19%
58	151466	Jan-18	Dec-19	50%	$ 431,234.39	$ 443,876.15	$ 425,594.05	96%
59	151752	Apr-18	Mar-19	75%	$ 430,205.24	$ 940,924.67	$ 439,677.60	47%
60	152224	Jan-18	Dec-19	50%	$ 1,100,000.01	$ 1,250,038.36	$ 110,829.00	9%
61	152226	Jan-17	Dec-19	67%	$ 2,750,000.00	$ 2,436,630.25	$ 1,320,007.50	54%
62	154694	May-17	Dec-18	100%	$ 246,774.92	$ 428,222.60	$ (0.00)	0%

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63	156481	Jan-18	Dec-19	50%	$ 363,295.33	$ 363,295.33	$ 113,360.08	31%
64	156518	Feb-18	Dec-19	48%	$ 2,901,249.09	$ 2,901,249.09	$ 545,967.33	19%
65	156820	Mar-18	Dec-19	46%	$ 525,510.07	$ 525,510.07	$ 504,457.46	96%
66	158018	May-18	Dec-20	25%	$ 871,011.74	$ 871,011.74	$ 124,832.83	14%
67	158112	Jun-18	Dec-19	37%	$ 13,148.27	$ 13,148.27	$ 7,991.57	61%
68	LI-000057	Sep-18	Apr-19	50%	$ 1,100,000.00	$ 1,147,252.09	$ 107,305.40	9%
69	SU-000029	Jan-18	Dec-20	33%	$ 200,000.04	$ 498,407.38	$ 146,143.09	29%
70	SU-000041	Jan-18	Dec-21	25%	$ 250,000.08	$ 793,649.14	$ 160,644.29	20%
71	SU-000060	Jan-18	Dec-19	50%	$ 240,000.00	$ 312,812.11	$ 246,500.98	79%
72	SU-000063	Jan-18	Dec-19	50%	$ 480,000.00	$ 1,361,806.75	$ 301,103.01	22%
73	SU-000077	Dec-17	Dec-19	52%	$ 240,000.00	$ 647,299.12	$ 312,184.72	48%
74	SU-000132	Jan-18	Dec-19	50%	$ 240,000.00	$ 216,696.30	$ 120,513.20	56%
75	SU-000141	Jan-18	Dec-19	50%	$ 240,000.00	$ 216,696.32	$ 120,513.22	56%
76	SU-000142	Jan-18	Dec-19	50%	$ 240,000.00	$ 216,696.45	$ 120,513.22	56%
77	SU-000261	Jan-18	Dec-19	50%	$ 1,449,960.00	$ 2,106,254.98	$ 352,124.02	17%
78	SU-000267	Jan-17	Dec-19	67%	$ 600,000.00	$ (176.20)	$ (176.20)	100%
79	SU-000269	Jan-18	Dec-19	50%	$ 300,000.00	$ 404,416.70	$ 158,849.38	39%
80	SU-000278	Jun-18	Dec-19	37%	$ 625,080.00	$ 537,904.30	$ 115,384.75	21%
81	SU-000293	Jan-18	Dec-19	50%	$ 1,623,686.75	$ 1,623,686.75	$ 163,735.85	10%
82	SU-000294	Jul-18	Dec-19	33%	$ 1,406,437.25	$ 1,406,437.25	$ 127,228.26	9%
83	SU-000370	Jun-18	Dec-20	23%	$ 2,229,903.24	$ 2,229,903.24	$ 258,406.09	12%
84	00029FACL	Jan-18	Oct-20	35%	$ 448,500.00	$ 1,966,310.00	$ 244,825.82	12%
85	00065FACL	Jan-18	May-19	71%	$ 1,725,000.00	$ 1,835,593.24	$ 1,162,410.66	63%
86	00072FACL	Aug-17	Feb-19	90%	$ 359,804.73	$ 359,804.73	$ 359,804.73	100%
87	153065	Jan-17	Dec-23	29%	$ 2,500,000.08	$ 3,197,873.00	$ 614,873.00	19%
88	153561	Dec-16	Dec-19	68%	$ 4,351,815.90	$ 5,464,092.62	$ 3,656,070.16	67%
89	155529	Jan-18	Dec-19	50%	$ 799,830.00	$ 642,833.20	$ 312,900.03	49%
90	156464	Jan-18	Jun-20	39%	$ 2,432,278.79	$ 2,432,278.79	$ 17,255.25	1%
91	IT0000L	Aug-16	Dec-25	26%	$ 1,649,734.89	$ 1,649,734.89	$ 1,649,734.89	100%
92	IT0101L	Jan-17	Dec-20	50%	$ 4,305,220.83	$ 3,481,942.95	$ 822,070.86	24%
93	IT0194L	Feb-18	Dec-18	100%	$ 61,485.09	$ 61,485.09	$ (0.00)	0%
94	IT0212L	Jan-18	Dec-18	100%	$ 40,613.12	$ 99,459.13	$ (0.00)	0%
95	IT0219L	Jan-18	Dec-19	50%	$ 311,190.00	$ 166,980.05	$ 136,620.05	82%
96	IT0242L	Jan-18	Dec-19	50%	$ 180,710.30	$ 308,083.47	$ 128,683.47	42%
97	IT0264L	Jan-18	Dec-19	50%	$ 242,880.00	$ 144,677.55	$ 30,826.63	21%
98	IT0329L	Jan-18	Dec-19	50%	$ 607,200.07	$ 872,775.51	$ 594,056.96	68%
99	IT0333L	Jan-18	Dec-19	50%	$ 45,540.00	$ 167,875.45	$ 46,435.31	28%
100	IT0337CG	Jan-18	Dec-19	50%	$ 276,000.22	$ 210,450.00	$ 72,450.00	34%
101	IT0352L	Jan-18	Dec-19	50%	$ 91,080.00	$ 301,738.29	$ 180,642.06	60%
102	145402	Jan-15	Dec-23	44%	$ 33,810.00	$ 41,400.00	$ 6,900.00	17%
103	149344	Jan-16	Dec-23	37%	$ 82,455.00	$ 775,137.17	$ 119,637.17	15%
104	120754	Jun-05	Dec-25	66%	$ 2,748.99	$ 134,525.33	$ 134,525.33	100%
105	147831	Jan-17	Dec-23	29%	$ 86,250.00	$ 8,235,150.00	$ 748,650.00	9%
106	150220	Nov-15	Jun-19	86%	$ 242,098.03	$ 6,870.42	$ 6,870.42	100%

* Percentage not pertinent due to differences in the budget estimate and project expenditures as of the reporting date.
** Data set includes projects with capital spend that may have actual and/or forecasted capital expenditures transferred to a different project.

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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	IT0092L	Feb-17	Aug-18	61%	$ 36,569.99	$ 37,953.42	$ 37,953.42	100%
2	IT0104L	Mar-17	Aug-18	59%	$ 24,219.02	$ 17,198.55	$ 17,198.55	100%
3	IT0061L	Jan-17	Aug-18	63%	$ 74,519.71	$ 64,026.07	$ 64,026.07	100%
4	IT0179L	Nov-17	Aug-18	22%	$ 3,330.49	$ 3,330.49	$ 3,330.49	100%
5	IT0048L	Feb-17	Aug-18	61%	$ 18,285.00	$ 6,136.49	$ 6,136.49	100%
6	156130	Nov-17	Aug-18	20%	$ 27,008.44	$ 27,008.44	$ 27,008.44	100%
7	IT0097L	Apr-17	Aug-18	56%	$ 21,942.00	$ 22,756.46	$ 22,756.46	100%
8	IT0067LGE	Feb-17	Aug-18	61%	$ (42,404.68)	$ 50,712.48	$ 50,712.48	100%
9	138685	Aug-12	Aug-18	90%	$ 100,000.00	$ 100,119.83	$ 100,119.83	100%
10	147353	Jan-16	Aug-18	77%	$ 35,582.90	$ 36,625.19	$ (1,015.95)	-3%
11	147787	Apr-17	Aug-18	56%	$ 13,110.00	$ 6,202.55	$ 6,202.55	100%
12	00060FACL	Jul-17	Aug-18	46%	$ 10,816.44	$ 10,330.99	$ 10,330.99	100%
13	139598	Jan-14	Aug-18	87%	$ 302,400.00	$ 293,534.57	$ 293,534.57	100%
14	IT0162L	Sep-17	Aug-18	36%	$ 1,821.60	$ 1,930.90	$ 1,930.90	100%
15	IT0180L	Nov-17	Aug-18	22%	$ 16,259.02	$ 16,259.02	$ 16,259.02	100%
16	155749	Aug-17	Aug-18	42%	$ 135,334.53	$ 136,030.92	$ 136,030.92	100%
17	156307	Dec-17	Aug-18	12%	$ 18,426.54	$ 18,426.54	$ 18,426.54	100%
18	726LGE16	Sep-16	Aug-18	68%	$ 17,563.52	$ 17,475.72	$ 17,475.72	100%
19	IT0008LGE	Jan-17	Aug-18	63%	$ 189.67	$ 9,179.74	$ 9,179.74	100%
20	IT0009L	Feb-17	Aug-18	61%	$ 16,456.76	$ 15,824.01	$ 15,824.01	100%
21	IT0079L	Jan-17	Aug-18	63%	$ 74,519.62	$ 21,608.14	$ 21,608.14	100%
22	IT0123L	Jan-17	Aug-18	63%	$ 54,855.00	$ 72,300.54	$ 72,300.54	100%
23	155901	Sep-17	Aug-18	33%	$ 38,030.75	$ 38,030.75	$ 38,030.75	100%
24	153858	Jan-17	Aug-18	63%	$ 116,170.66	$ 92,776.22	$ 92,776.22	100%
25	IT0093L	Jan-17	Aug-18	63%	$ 22,691.70	$ 13,229.69	$ 13,229.69	100%
26	IT0013L	Apr-17	Aug-18	56%	$ 146,280.01	$ 151,666.78	$ 151,666.78	100%
27	LARM-2015	Jan-15	Aug-18	84%	$ 200,000.00	$ 188,305.86	$ 186.08	0%
28	IT0052L	Mar-17	Aug-18	56%	$ 9,142.50	$ 7,882.79	$ 7,882.79	100%
29	IT0316L	Oct-17	Oct-18	23%	$ 48,438.00	$ 71,992.71	$ 71,992.71	100%
30	150444	Jan-16	Aug-18	77%	$ (3,897.07)	$ 223,955.75	$ 223,955.75	100%
31	148877	Jan-17	Aug-18	63%	$ 29,999.62	$ 45,666.16	$ 45,666.16	100%
32	153000LGE	Apr-14	Aug-18	87%	$ 109,065.84	$ 255,725.47	$ 255,725.47	100%
33	IT0098L	Mar-17	Aug-18	56%	$ 18,285.00	$ 4,928.15	$ 4,928.15	100%
34	080LGE14	Jan-14	Aug-18	87%	$ 614,310.30	$ 541,847.31	$ 0.17	0%
35	IT0176L	Oct-17	Aug-18	30%	$ 50,493.03	$ 50,493.03	$ 50,493.03	100%
36	156200	Nov-17	Aug-18	22%	$ 8,593.61	$ 8,593.61	$ 8,593.61	100%
37	IT0064L	Feb-17	Aug-18	61%	$ 9,142.50	$ 3,856.61	$ 3,856.61	100%
38	IT0184L	Nov-17	Aug-18	22%	$ 6,630.64	$ 6,630.64	$ 6,630.64	100%
39	IT0174L	Oct-17	Aug-18	30%	$ 54,919.18	$ 54,919.18	$ 54,919.18	100%
40	156024	Oct-17	Aug-18	30%	$ 22,330.00	$ 22,330.00	$ 22,330.00	100%
41	IT0033L	Nov-16	Aug-18	67%	$ 658,260.06	$ 262,871.97	$ 262,871.97	100%
42	LBRFAIL14	Jan-14	Aug-18	87%	$ 379,979.37	$ 52,026.25	$ (388.44)	-1%
43	IT0068L	Apr-17	Aug-18	56%	$ 13,348.05	$ 18,009.72	$ 18,009.72	100%
44	150047	Oct-15	Aug-18	79%	$ 30,717.12	$ 30,717.12	$ 30,717.12	100%
45	IT0145L	May-17	Aug-18	53%	$ 17,939.99	$ 14,367.43	$ 14,367.43	100%
46	IT0168L	Oct-17	Aug-18	24%	$ 370,752.49	$ 370,752.49	$ 370,752.49	100%
47	IT0175L	Oct-17	Aug-18	30%	$ 97,877.67	$ 97,877.67	$ 97,877.67	100%
48	IT0030L	Mar-17	Aug-18	59%	$ 30,937.16	$ 58,693.19	$ 58,693.19	100%
49	IT0096L	Apr-17	Aug-18	56%	$ 21,942.00	$ 34,637.57	$ 34,637.57	100%
50	155926	Sep-17	Aug-18	36%	$ 3,963.88	$ 4,337.20	$ 4,337.20	100%
51	138686	Aug-12	Aug-18	90%	$ 100,000.00	$ 100,628.81	$ 100,628.81	100%
52	IT0099L	Apr-17	Aug-18	56%	$ 9,142.50	$ 7,982.60	$ 7,982.60	100%
53	153726	Nov-16	Aug-18	67%	$ 36,961.00	$ 36,498.08	$ 36,498.08	100%
54	150447	Jan-16	Aug-18	77%	$ (9,827.25)	$ 18,175.76	$ 18,175.76	100%
55	155738	Aug-17	Aug-18	42%	$ 220,232.35	$ 221,206.59	$ 221,206.59	100%
56	IT0100L	Mar-17	Aug-18	59%	$ 18,629.82	$ 9,779.54	$ 9,779.54	100%

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57	L9-2015	Jan-15	Aug-18	84%	$ 1,700,000.00	$ 3,989,476.67	$ 184,022.35	5%
58	153728	Nov-16	Aug-18	67%	$ 40,236.60	$ 40,293.90	$ 40,293.90	100%
59	IT0087L	Feb-17	Aug-18	61%	$ 85,939.51	$ 58,741.50	$ 58,741.50	100%
60	IT0055L	Apr-17	Aug-18	56%	$ 55,890.00	$ 11,712.04	$ 11,712.04	100%
61	IT0128L	Feb-17	Aug-18	61%	$ 27,427.49	$ 8,702.33	$ 8,702.33	100%
62	IT0173L	Oct-17	Aug-18	30%	$ 85,566.42	$ 85,566.42	$ 85,566.42	100%
63	IT0069L	Apr-17	Aug-18	56%	$ 13,713.75	$ 20,539.44	$ 20,539.44	100%
64	IT0187L	Dec-17	Aug-18	12%	$ 112,561.67	$ 112,561.67	$ 112,561.67	100%
65	L8-2017	Jan-17	Aug-18	63%	$ 360,000.00	$ 136,815.53	$ 78,074.60	57%
66	154151	Feb-17	Aug-18	61%	$ 148,329.34	$ 129,158.82	$ 129,158.82	100%
67	IT0146L	Jun-17	Aug-18	50%	$ 43,056.02	$ 42,147.00	$ 42,147.00	100%
68	IT0067L	Feb-17	Aug-18	61%	$ 54,854.51	$ 14,059.85	$ 14,059.85	100%
69	140048LGE	Dec-16	Dec-18	52%	$ 1,146,498.75	$ 192,456.79	$ 85,535.59	44%
70	IT0044L	Jan-17	Dec-18	50%	$ 30,360.00	$ 21,162.76	$ 9,186.41	43%
71	136642	Jan-17	Oct-18	55%	$ 2,200,000.00	$ 1,208,224.48	$ 421,790.41	35%
72	SU-000264	Aug-17	Dec-18	29%	$ 330,265.21	$ 294,920.42	$ 16,990.19	6%
73	SU-000008	Oct-17	Dec-18	20%	$ 369,999.96	$ 352,893.82	$ 3,908.52	1%
74	155988	Oct-17	Dec-18	19%	$ 305,497.46	$ 305,497.46	$ 54.73	0%
75	156170	Nov-17	Dec-18	14%	$ 195,309.12	$ 195,309.12	$ 755.89	0%
76	152109	Aug-17	Dec-18	29%	$ 849,999.98	$ 917,127.37	$ 30,743.49	3%
77	152330	Jun-16	Jul-19	49%	$ 73,302,748.79	$ 77,942,000.35	$ 31,649,872.35	41%
78	153671	Jan-17	Aug-18	63%	$ 106,988.32	$ 122,265.11	$ 11,831.14	10%
80	156181	Nov-17	Aug-18	18%	$ 14,162.53	$ 14,162.53	$ 12,123.79	86%
81	154095	Jun-17	Dec-19	23%	$ 1,719,646.95	$ 2,448,334.13	$ 708,092.19	29%
82	IT0346L	Aug-17	Dec-18	29%	$ 269,100.00	$ 326,460.16	$ 114,264.68	35%
83	IT0151L	Jul-17	Aug-18	46%	$ 91,425.00	$ 91,156.74	$ 89,035.34	98%
84	152222	Jul-16	Aug-18	72%	$ 550,000.02	$ 661,420.77	$ 660,403.43	100%
85	178LGE15	Sep-16	Aug-18	70%	$ 25,874.99	$ 263,568.99	$ 264,738.24	100%
86	151286	Apr-17	Aug-18	56%	$ 500,000.00	$ 428,555.75	$ 220,967.60	52%
87	151959LGE	Nov-16	Aug-18	67%	$ 38,000.00	$ 24,584.36	$ 17,779.46	72%
88	154645	Nov-17	Dec-18	14%	$ 142,477.72	$ 341,379.26	$ 21,379.26	6%
89	156134	Nov-17	Aug-18	20%	$ 10,832.04	$ 10,832.04	$ 7,951.67	73%
90	IT0186L	Dec-17	Dec-18	8%	$ 242,747.03	$ 242,747.03	$ 195,186.14	80%
91	IT0042L	Jun-17	Dec-18	37%	$ 22,770.00	$ 52,631.30	$ 19,544.06	37%
92	IT0002L	May-17	Aug-18	53%	$ 186,300.09	$ 183,039.44	$ 182,814.71	100%
93	149679	Jan-17	Dec-18	50%	$ 1,668,047.03	$ 3,937,020.40	$ 2,806,941.71	71%
94	IT0008L	Jan-17	Aug-18	63%	$ 45,712.02	$ 40,398.98	$ 40,352.67	100%
95	IT0111L	Feb-17	Dec-18	48%	$ 91,080.00	$ 122,363.79	$ 18,232.37	15%
96	139884	Jan-17	Aug-18	63%	$ 428,000.00	$ 1,160,584.04	$ 159,650.14	14%
97	152038LGE	Jan-17	Dec-18	50%	$ 172,425.00	$ 71,804.67	$ 15,622.27	22%
98	SU-000267	Jan-17	Dec-19	33%	$ 600,000.00	$ (176.20)	$ 743.98	*
99	156172	Nov-17	Aug-18	19%	$ 3,897.42	$ 3,897.42	$ 3,924.69	101%
100	154786LGE	Nov-17	Dec-18	14%	$ 41,524.94	$ 46,447.33	$ 26,842.17	58%
101	IT0090L	Mar-17	Dec-18	46%	$ 45,540.03	$ 53,304.71	$ 46,018.32	86%
102	155201	Jun-17	Aug-18	48%	$ 636,573.85	$ 498,256.43	$ 505,617.22	101%
103	IT0312L	Aug-17	Dec-18	29%	$ 132,756.00	$ 174,811.26	$ 79,877.08	46%
104	155176	Jun-17	Dec-18	37%	$ 72,658.00	$ 39,637.14	$ 38,930.23	98%
105	117361	Mar-04	Dec-25	63%	$ 23,808.58	$ (20,914.10)	$ 0.01	0%
106	IT0045L	Apr-17	Dec-18	43%	$ 419,515.34	$ 360,913.82	$ 340,663.52	94%
107	IT0172L	Oct-17	Aug-18	30%	$ 17,492.56	$ 17,492.56	$ 17,492.56	100%
108	154655	Nov-17	Dec-18	11%	$ 120,000.00	$ 156,708.39	$ 36,600.85	23%
109	154507	Apr-17	Aug-18	54%	$ 3,060.00	$ 3,120.16	$ 3,060.00	98%
110	148756	Jan-17	Aug-18	63%	$ 136,800.47	$ 139,626.95	$ 138,131.71	99%
111	SU-000007	Aug-17	Dec-18	29%	$ 1,368,388.64	$ 1,703,204.85	$ 413,580.77	24%
112	155906	Oct-17	Aug-18	30%	$ 25,900.00	$ 25,976.18	$ 21,934.05	84%
113	080LGE16	Jan-16	Aug-18	77%	$ 196,650.00	$ 289,061.82	$ 289,058.44	100%

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114	139821	Nov-16	Sep-18	61%	$ 2,500,000.00	$ 1,403,053.27	$ 896,952.68	64%
115	154592	May-17	Aug-18	52%	$ 75,320.36	$ 59,433.02	$ 58,381.39	98%
116	156056	Oct-17	Aug-18	24%	$ 67,009.75	$ 67,009.75	$ 67,009.82	100%
117	IT0071L	Jan-17	Aug-18	63%	$ 37,260.00	$ 21,216.82	$ 21,074.22	99%
118	IT0132L	Mar-17	Aug-18	59%	$ 98,739.21	$ 100,460.64	$ 99,649.86	99%
119	IT0006L	Feb-17	Aug-18	61%	$ 45,540.00	$ 21,773.50	$ 22,472.99	103%
120	IT0017L	Aug-17	Dec-18	29%	$ 151,800.00	$ 90,900.61	$ 20,398.99	22%
121	152221	Aug-16	Aug-18	71%	$ 1,100,000.00	$ 2,584,694.97	$ 2,586,780.66	100%
122	IT0027L	Apr-17	Dec-18	43%	$ 45,540.03	$ 40,018.71	$ 34,015.13	85%
123	139717	Jan-17	Sep-18	57%	$ 900,000.00	$ 1,827,223.37	$ 1,127,253.88	62%
124	SU-000262	Aug-17	Dec-18	29%	$ 572,682.00	$ 1,926,461.93	$ 113,985.33	6%
125	IT0122L	Jan-17	Aug-18	63%	$ 29,807.93	$ 75,488.66	$ 71,526.60	95%
126	154676	May-17	Sep-18	46%	$ 220,902.49	$ 377,280.61	$ 114,279.56	30%
127	155526	Jul-17	Aug-18	46%	$ 170,859.50	$ 142,297.52	$ 136,052.18	96%
128	156329	Dec-17	Aug-18	7%	$ 27,639.00	$ 27,639.00	$ 27,639.00	100%
129	154843	May-17	Dec-19	25%	$ 2,167,608.23	$ 2,615,698.35	$ 389,235.55	15%
130	IT0115L	Jan-17	Aug-18	63%	$ 53,129.99	$ 112,295.96	$ 112,130.33	100%
131	IT0164L	Sep-17	Dec-18	25%	$ 22,770.00	$ 48,214.53	$ 16,064.15	33%
132	155923LGE	Sep-17	Nov-18	23%	$ 229,250.00	$ 225,561.23	$ 131,461.23	58%
133	153683	Nov-16	Sep-18	61%	$ 13,515.07	$ 14,935.03	$ 4,535.03	30%
134	IT0135L	Mar-17	Dec-18	46%	$ 276,471.60	$ 380,391.89	$ 270,853.23	71%
135	IT0018L	Jan-17	Dec-18	50%	$ 182,850.17	$ 136,322.44	$ 133,551.65	98%
136	149483	Jul-15	Aug-18	81%	$ 84,180.00	$ 66,912.00	$ 66,940.42	100%
137	IT0154L	Aug-17	Dec-18	29%	$ 17,825.07	$ 102,622.40	$ 17,247.40	17%
138	156025	Oct-17	Aug-18	30%	$ 56,523.86	$ 56,523.86	$ 20,416.08	36%
139	155966	Sep-17	Aug-18	31%	$ 90,757.74	$ 90,757.74	$ 85,620.00	94%
140	155860	Dec-17	Dec-18	8%	$ (3,784.15)	$ (3,784.15)	$ (3,900.00)	103%
141	IT0114L	Jan-17	Dec-18	50%	$ 41,745.00	$ 71,306.74	$ 54,722.11	77%
142	140107	Aug-16	Dec-18	59%	$ 1,950,000.00	$ 1,786,509.77	$ 1,295,750.26	73%
143	143635	Jan-17	Aug-18	63%	$ 3,500,000.00	$ 2,528,844.47	$ 815,684.24	32%
144	155680	Aug-17	Aug-18	42%	$ 158,090.40	$ 326,299.05	$ 237,152.21	73%
146	140224	Apr-17	Dec-18	43%	$ 42,776.83	$ 95,296.66	$ 57,110.31	60%
147	152226	Jan-17	Dec-19	33%	$ 2,750,000.00	$ 2,436,630.25	$ 306,599.61	13%
148	155528	Jul-17	Aug-18	46%	$ 183,580.24	$ 155,068.84	$ 149,865.32	97%
150	IT0224L	Oct-17	Dec-18	20%	$ 55,889.96	$ 88,908.36	$ 81,275.45	91%
151	IT0171L	Oct-17	Dec-18	20%	$ 225,223.04	$ 225,223.04	$ 115,466.84	51%
152	IT0089L	Jun-17	Dec-18	37%	$ 22,770.00	$ 25,280.44	$ 6,672.41	26%
153	159LGE16	Jan-16	Dec-18	67%	$ 18,216.01	$ 159,392.46	$ 129,032.29	81%
154	IT0166L	Oct-17	Aug-18	30%	$ 114,815.99	$ 114,031.89	$ 113,955.62	100%
155	156189	Nov-17	Aug-18	18%	$ 5,968.22	$ 5,968.22	$ 5,968.22	100%
156	IT0110L	May-17	Dec-18	40%	$ 30,360.00	$ 97,695.99	$ 55,769.40	57%
157	152378	Jan-17	Aug-18	63%	$ 51,750.00	$ 116,461.70	$ 116,620.11	100%
158	148752	Jan-17	Dec-18	50%	$ 88,200.49	$ 96,674.67	$ 97,166.46	101%
159	143604	Jan-17	Oct-18	54%	$ 5,350,000.00	$ 686,345.03	$ 236,590.57	34%
160	154817	Jun-17	Aug-18	50%	$ 19,082.82	$ 17,421.73	$ 17,421.97	100%
161	IT0066L	Feb-17	Dec-18	46%	$ 130,409.95	$ 143,499.03	$ 84,346.66	59%
162	150054LGE	Jan-17	Dec-18	50%	$ 40,098.88	$ 40,315.88	$ 19,440.34	48%
164	152108	Aug-17	Dec-18	29%	$ 849,999.98	$ 785,266.57	$ 160,272.45	20%
165	139897	Aug-17	Dec-18	29%	$ 2,500,000.00	$ 1,185,017.57	$ 176,363.63	15%
166	IT0177L	Oct-17	Dec-18	20%	$ 121,765.80	$ 121,765.80	$ 23,095.85	19%
168	153561	Dec-16	Dec-19	35%	$ 4,351,815.90	$ 5,464,092.62	$ 751,300.05	14%
169	148804	Jan-17	Aug-18	63%	$ 105,000.41	$ 85,094.31	$ 84,906.46	100%
171	154013	Jan-17	Dec-18	50%	$ 2,869,540.25	$ 3,616,651.73	$ 1,493,598.90	41%
172	IT0035L	Oct-17	Aug-18	27%	$ 22,770.00	$ 25,840.62	$ 16,613.06	64%
173	155397	Jul-17	Aug-18	46%	$ 36,569.99	$ 39,572.15	$ 39,558.58	100%
174	155943	Oct-17	Dec-18	20%	$ 18,630.00	$ 30,360.00	$ 18,762.35	62%

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175	155970	Sep-17	Aug-18	36%	$ 7,426.97	$ 6,826.80	$ 3,466.55	51%
176	139595	Jan-15	Nov-18	77%	$ 116,000.00	$ 28,222.56	$ 25,097.56	89%
177	133679	Jul-15	Dec-25	24%	$ 7,800,000.00	$ 16,633.34	$ 1,445,118.90	*
178	153498	Sep-16	Aug-18	70%	$ 114,205.98	$ 116,644.38	$ 120,427.60	103%
179	156136	Dec-17	Dec-18	8%	$ 98,412.42	$ 98,412.42	$ 98,891.19	100%
180	IT0170L	Oct-17	Dec-18	20%	$ 45,309.57	$ 45,309.57	$ 3,297.07	7%
181	143640	Mar-14	Dec-18	79%	$ 1,502,598.93	$ 1,080,041.10	$ 1,110,518.06	103%
182	150446	Jan-16	Aug-18	77%	$ (6,068.13)	$ 16,035.88	$ 15,978.11	100%
183	153497	Sep-16	Aug-18	70%	$ 58,432.08	$ 49,006.44	$ 48,992.08	100%
184	IT0121L	Feb-17	Aug-18	61%	$ 40,799.69	$ 74,360.30	$ 73,733.43	99%
186	155215	Jun-17	Aug-18	50%	$ 342,430.98	$ 254,586.51	$ 92,339.17	36%
187	132002	Nov-17	Dec-19	8%	$ 3,102,820.00	$ 1,810,852.31	$ 127,370.76	7%
188	IT0165L	Sep-17	Aug-18	36%	$ 75,900.00	$ 71,249.30	$ 65,115.87	91%
189	127181	Jul-11	Aug-18	92%	$ 172,500.00	$ 253,376.97	$ 253,376.97	100%
190	153699	Jan-17	Aug-18	63%	$ (855.54)	$ 16,273.66	$ 16,186.20	99%
191	IT0026L	Mar-17	Dec-18	46%	$ 18,257.40	$ 48,966.84	$ 39,661.34	81%
193	155235	Jun-17	Dec-18	35%	$ 486,752.64	$ 1,137,768.85	$ 360,656.52	32%
194	747LGE16	Nov-16	Aug-18	67%	$ 73,163.20	$ 73,727.13	$ 73,718.11	100%
195	156261	Nov-17	Aug-18	22%	$ -	$ -	$ 27,005.59	*
196	156026	Oct-17	Sep-18	23%	$ 317,306.87	$ 317,306.87	$ 229.00	0%
197	133671	Jul-14	Dec-25	30%	$ 60,000,000.00	$ 72,434.79	$ 3,765,259.47	*
198	145008	Jan-17	Aug-18	63%	$ 34,500.00	$ 42,253.55	$ 42,809.00	101%
199	155232	Jun-17	Dec-18	37%	$ 310,204.59	$ 423,469.15	$ 342,196.50	81%
200	150096	Oct-15	Aug-18	79%	$ 78,781.47	$ 47,915.75	$ (1,104.00)	-2%
201	155681	Aug-17	Aug-18	42%	$ 158,090.40	$ 291,805.76	$ 201,299.34	69%
202	127590	Jan-17	Dec-18	50%	$ 3,999,999.22	$ 3,529,412.26	$ 1,929,856.64	55%
203	135245LGE	Jan-17	Dec-18	50%	$ 366,057.00	$ 354,651.80	$ 68,567.95	19%
204	SU-000049	Aug-17	Dec-19	17%	$ 755,000.04	$ 649,661.22	$ 77,031.46	12%
205	SU-000078	Nov-17	Dec-18	14%	$ 240,000.00	$ 349,219.54	$ 36,435.94	10%
206	153667	Nov-16	Aug-18	67%	$ 1,505,900.58	$ 1,532,743.69	$ 1,532,108.08	100%
207	154472	Apr-17	Aug-18	53%	$ 795,674.56	$ 781,303.83	$ 384,225.19	49%
208	144330	Apr-15	Aug-18	83%	$ 1,999,576.52	$ 1,130,079.74	$ 1,120,189.91	99%
209	IT0094L	Nov-16	Aug-18	67%	$ 310,479.35	$ 290,715.44	$ 290,633.75	100%
210	IT0163L	Sep-17	Dec-18	25%	$ 27,324.00	$ 48,210.20	$ 25,747.43	53%
212	139654	Apr-13	Aug-18	89%	$ -	$ (123.31)	$ (112.29)	91%
213	IT0010L	May-17	Aug-18	53%	$ 45,540.00	$ 16,731.40	$ 5,584.74	33%
214	154621	Jan-17	Oct-18	54%	$ 125,000.00	$ 126,789.68	$ 41,991.74	33%
215	148022	Jan-16	Dec-18	67%	$ 519,261.92	$ 1,134,883.50	$ 409,351.40	36%
217	154591	May-17	Dec-18	40%	$ 657,501.90	$ 697,895.37	$ 255,003.60	37%
218	152187	Oct-16	Aug-18	68%	$ 482,036.87	$ 479,039.64	$ 479,039.64	100%
219	148988	Sep-16	Aug-18	70%	$ 146,112.68	$ 184,852.87	$ 177,033.15	96%
220	153701	Jan-17	Aug-18	63%	$ 1,002.42	$ 17,987.72	$ 17,738.70	99%
221	IT0182L	Nov-17	Dec-18	14%	$ 142,465.68	$ 142,465.68	$ 15,180.00	11%
222	155139	Jun-17	Aug-18	50%	$ 90,139.92	$ 86,173.20	$ 75,589.46	88%
223	156150LGE	Jan-17	Aug-18	60%	$ 20,071.99	$ 20,071.99	$ 5,823.15	29%
224	SU-000005	Jan-17	Dec-18	50%	$ 300,000.00	$ 347,617.89	$ 743.25	0%
225	154202	Mar-17	Dec-18	46%	$ 140,000.00	$ 149,093.85	$ 92,980.68	62%
226	137503	May-12	Dec-18	85%	$ 50,647.43	$ 126,465.08	$ 2,032,565.62	*
227	152174	Jan-17	Aug-18	63%	$ 386,148.62	$ 391,359.88	$ 389,923.54	100%
228	IT0120L	Apr-17	Aug-18	56%	$ 144,843.34	$ 138,782.69	$ 138,782.53	100%
229	139880	Aug-17	Jul-19	21%	$ 2,500,000.00	$ 1,389,988.86	$ 237,075.61	17%
230	IT0300L	Oct-17	Dec-18	20%	$ 592,019.63	$ 771,780.59	$ 58,401.43	8%
231	154653	Nov-17	Nov-18	12%	$ 120,000.00	$ 120,729.87	$ 1,191.93	1%
232	152617	Jan-17	Aug-18	63%	$ 400,000.02	$ 1,243,431.57	$ 1,239,109.05	100%
234	154150	Feb-17	Aug-18	61%	$ 199,005.93	$ 206,678.81	$ 191,621.72	93%
235	IT0015L	Jan-17	Aug-18	63%	$ 91,424.94	$ 76,256.07	$ 76,215.47	100%

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236	IT0181L	Nov-17	Dec-18	14%	$ 13,692.44	$ 13,692.44	$ 1,779.56	13%
237	IT0108L	Mar-17	Aug-18	59%	$ 60,720.00	$ 52,143.29	$ 43,122.65	83%
238	148755	Jan-17	Dec-18	50%	$ 108,999.56	$ 336,203.82	$ 234,153.46	70%
239	153700	Jan-17	Aug-18	63%	$ (599.08)	$ (25,438.19)	$ (25,474.42)	100%
240	151253	Jan-17	Aug-18	60%	$ 180,000.00	$ 240,281.75	$ 133,206.26	55%
241	154694	May-17	Dec-18	40%	$ 246,774.92	$ 428,222.60	$ 220,909.29	52%
242	SU-000263	Aug-17	Dec-18	29%	$ 300,000.00	$ 376,173.10	$ 388.49	0%
243	IT0101L	Jan-17	Dec-20	25%	$ 4,305,220.83	$ 3,481,942.95	$ 451,346.94	13%
244	154148	Feb-17	Nov-18	50%	$ 297,238.75	$ 150,883.17	$ 16,012.28	11%
245	152618	Jan-17	Dec-18	50%	$ 1,500,000.00	$ 1,044,134.07	$ 674,433.07	65%
246	LI-000108	Nov-17	Dec-18	14%	$ 208,682.96	$ 3,228.69	$ 3,028.34	94%
247	151563	May-16	Aug-18	74%	$ 5,472.50	$ 0.02	$ 5,699.24	*
248	154047	Feb-17	Aug-18	61%	$ 289,202.27	$ 195,917.68	$ 105,415.77	54%
249	IT0105L	Jan-17	Aug-18	63%	$ 1,071,414.89	$ 826,306.27	$ 824,960.76	100%
250	131852	Jan-17	Dec-18	50%	$ 174,996.00	$ 164,149.85	$ 52,358.11	32%
251	154046	Feb-17	Aug-18	61%	$ 191,096.13	$ 298,938.01	$ 82,002.77	27%
252	IT0070L	Mar-17	Aug-18	59%	$ 120,132.45	$ 71,484.83	$ 71,373.79	100%
253	IT0133L	Mar-17	Dec-18	46%	$ 87,036.50	$ 97,500.08	$ 87,508.33	90%
254	IT0155L	Sep-17	Dec-18	25%	$ 88,256.40	$ 249,266.57	$ 116,928.99	47%
256	IT0004L	Jan-17	Aug-18	63%	$ 99,111.15	$ 14,322.38	$ 14,012.17	98%
257	154201	Mar-17	Aug-18	59%	$ 140,000.00	$ 146,470.29	$ 92,980.68	63%
258	IT0083L	Mar-17	Aug-18	59%	$ 212,520.00	$ 29,130.12	$ 25,895.22	89%
259	153053LGE	Jan-17	Dec-18	50%	$ 224,161.76	$ 323,614.30	$ 152,934.76	47%
260	156131	Nov-17	Aug-18	22%	$ 16,398.18	$ 16,398.18	$ 15,875.09	97%
261	IT0139L	Apr-17	Dec-18	43%	$ 264,332.27	$ 340,146.42	$ 260,744.93	77%
263	736LGE16	Apr-16	Aug-18	74%	$ 53,712.59	$ 59,963.21	$ 60,059.08	100%
264	154300	Mar-17	Aug-18	59%	$ 902.29	$ 0.03	$ 902.29	*
265	155430	Jul-17	Jun-19	25%	$ 246,226.11	$ 301,368.97	$ 53,357.19	18%
266	155862	Dec-17	Dec-18	8%	$ (2,583.63)	$ (2,583.63)	$ (2,878.00)	111%
267	IT0086L	Mar-17	Dec-18	46%	$ 45,540.00	$ 53,221.15	$ 45,934.76	86%
268	139892	Aug-17	Dec-19	17%	$ 2,475,000.00	$ 1,097,544.38	$ 134,694.56	12%
269	153698	Jan-17	Aug-18	63%	$ (2,079.64)	$ 118,957.99	$ 118,197.03	99%
270	IT0143L	May-17	Aug-18	53%	$ 48,575.99	$ 41,612.64	$ 42,288.06	102%
271	155884	Sep-17	Dec-18	25%	$ 153,781.39	$ 153,781.39	$ 63,353.33	41%
272	150445	Jan-16	Aug-18	77%	$ (7,079.23)	$ 103.72	$ (1,042.93)	*
273	151306	Apr-16	Aug-18	75%	$ 82,833.01	$ 152,443.75	$ 152,089.01	100%
274	00063FACL	Jul-17	Aug-18	46%	$ 166,943.89	$ 201,058.28	$ 201,058.83	100%
275	737LGE16	Oct-16	Aug-18	68%	$ 43,521.70	$ 20,096.53	$ 21,216.49	106%
276	148045	May-16	Aug-18	74%	$ 214,085.59	$ 209,270.56	$ 209,248.87	100%
277	148807	Jan-17	Aug-18	63%	$ 116,000.31	$ 73,447.49	$ 67,280.71	92%
278	155705	Sep-17	Dec-18	25%	$ 7,764,000.00	$ 6,954,850.44	$ 559,471.44	8%
279	151305	Apr-16	Aug-18	75%	$ 27,274.43	$ 95,324.72	$ 95,226.66	100%
280	139721	Jul-16	Dec-19	43%	$ 1,450,000.00	$ 1,468,399.67	$ 1,095,920.63	75%
281	IT0075L	Mar-17	Oct-18	50%	$ 182,159.79	$ 20,742.07	$ 20,738.69	100%
282	153538	Oct-16	Oct-18	60%	$ 118,767.05	$ 158,708.07	$ 35,770.55	23%
283	154122	Mar-17	Aug-18	59%	$ 96,521.92	$ 91,812.60	$ 25,180.19	27%
284	139830	Feb-17	Dec-18	48%	$ 1,400,000.00	$ 1,699,285.61	$ 481,489.16	28%
285	IT0341L	Oct-17	Dec-18	20%	$ 251,465.43	$ 106,948.53	$ 54,074.28	51%
286	156077	Oct-17	Aug-18	24%	$ 14,455.34	$ 14,455.34	$ 14,482.20	100%
287	IT0178L	Nov-17	Aug-18	22%	$ 25,713.10	$ 25,713.10	$ 24,257.64	94%
288	120754	Jun-05	Dec-25	61%	$ 2,748.99	$ 134,525.33	$ 134,525.33	100%
290	155051	Jun-17	Dec-18	36%	$ (1,006.99)	$ 216.12	$ 179.57	83%
291	155682	Aug-17	Aug-18	42%	$ 63,588.00	$ 61,035.01	$ 36,770.17	60%
292	155180	Jun-17	Nov-18	39%	$ 21,785.82	$ 27,131.22	$ 20,127.27	74%
293	111LGE16	Jan-16	Aug-18	77%	$ 207,000.00	$ 566,208.69	$ 555,476.79	98%
294	147308	Jan-16	Aug-18	77%	$ 55,117.69	$ 100,329.90	$ 93,301.50	93%

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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)
295	148857	Nov-16	Aug-18	67%	$ 1,743,019.32	$ 1,361,646.37	$ 969,068.33	71%
296	143629	Jan-17	Aug-18	63%	$ 2,000,000.00	$ 1,576,211.14	$ 232,300.48	15%
297	150220	Nov-15	Jun-19	59%	$ 242,098.03	$ 6,870.42	$ 6,870.42	100%
298	153365	Sep-16	Aug-18	70%	$ 192,129.31	$ 214,603.26	$ 213,459.02	99%
299	149473	Jan-17	Aug-18	63%	$ 70,380.00	$ 53,220.89	$ 53,406.74	100%
300	153925	Jan-17	Dec-18	50%	$ 2,487,261.38	$ 2,335,016.35	$ 1,576,977.06	68%
301	156098	Oct-17	Dec-18	20%	$ 29,622.73	$ 29,622.73	$ 17,709.25	60%
302	153LGE16	Jan-16	Aug-18	75%	$ 44,850.03	$ 35,559.45	$ 34,759.94	98%
303	SU-000161	Nov-17	Dec-18	14%	$ 150,000.00	$ 151,167.74	$ 11,559.38	8%
304	154711LGE	Jan-17	Dec-18	50%	$ 19,084.32	$ 18,861.91	$ 8,585.12	46%
305	152050	Jun-16	Aug-18	70%	$ 55,000.00	$ 164,999.87	$ 125,130.66	76%
306	153682	Nov-16	Aug-18	66%	$ 18,687.33	$ 18,687.33	$ 18,687.33	100%
307	153537	Oct-16	Nov-18	58%	$ 141,649.49	$ 115,552.73	$ 114,685.48	99%
308	IT0118L	Aug-17	Aug-18	42%	$ 102,465.08	$ 30,794.61	$ 30,794.61	100%
309	151750	Mar-17	Dec-18	46%	$ 3,199,999.99	$ 2,687,796.41	$ 860,943.31	32%
310	156205	Nov-17	Aug-18	17%	$ 31,470.81	$ 31,470.81	$ 1,330.39	4%
312	146709	Sep-15	Aug-18	80%	$ -	$ 164,920.00	$ 171,163.48	104%
314	153686	Nov-16	Aug-18	67%	$ 7,453.78	$ 13,407.78	$ 15,404.59	115%
315	IT0269L	Dec-17	Dec-18	8%	$ 30,360.00	$ 53,538.00	$ 1,215.37	2%
316	153255	Aug-16	Aug-18	71%	$ 13,904.60	$ 39,662.17	$ (333,873.48)	*
317	134113LGE	Jan-17	Dec-18	50%	$ 738,910.00	$ 322,526.26	$ 147,378.39	46%
318	156195	Nov-17	Dec-18	14%	$ 122,783.85	$ 122,783.85	$ 488.75	0%
319	IT0001L	Jul-17	Dec-18	33%	$ 91,080.00	$ 142,337.53	$ 73,041.43	51%
320	152178	Jan-17	Aug-18	63%	$ 642,330.99	$ 459,919.09	$ 439,429.59	96%
321	LOTH-2016	Jan-16	Aug-18	77%	$ 930,000.00	$ 768,823.03	$ 324,775.50	42%
322	CNBSV340U	Jan-13	Dec-25	38%	$ 1,409,553.18	$ 11,392,227.73	$ 191,955.89	2%
323	LARREST17	Jan-17	Dec-18	50%	$ 202,299.98	$ 66,870.66	$ 66,870.66	100%
324	153820	Jan-17	Aug-18	63%	$ 15,019.58	$ 17,119.80	$ 16,235.43	95%
325	LRTU-17	Jan-17	Aug-18	63%	$ 305,000.00	$ 349,042.72	$ 254,922.18	73%
326	149889	May-16	Dec-18	63%	$ 50,000.00	$ 156,536.15	$ 81,958.89	52%
327	CNBSV340O	Dec-12	Dec-25	39%	$ 1,486,230.63	$ 3,816,502.18	$ 46,620.17	1%
328	LRELAY-14	Jan-14	Aug-18	87%	$ 200,215.76	$ 832,843.18	$ 2,889.40	0%
329	CNBRD340U	Jan-13	Dec-25	38%	$ 979,727.64	$ 2,286.24	$ 25,360.25	*
330	CNBVLT343	Jan-13	Dec-25	38%	$ 1,143,920.95	$ 9,787,759.54	$ 99,831.00	1%
331	LRELAY-17	Jan-17	Dec-18	50%	$ 255,000.00	$ 1,945,983.75	$ 1,395,229.35	72%
332	141392	Jul-13	May-19	76%	$ 1,391,549.22	$ 1,311,992.03	$ 114,374.97	9%
333	CSTRM323	Jan-13	Dec-25	38%	$ 861.87	$ 2,908.97	$ 431,170.92	*
334	L9-2017	Jan-17	Aug-18	63%	$ 2,578,000.00	$ 587,736.72	$ 343,911.19	59%
335	LTFFAIL16	Jan-16	Aug-18	77%	$ 1,500,249.26	$ 447.98	$ 447.98	100%
336	L-OTHER15	Jan-15	Aug-18	84%	$ 94,917.98	$ 1,039,602.82	$ 16,697.45	2%
337	LARM-2017	Jan-17	Aug-18	63%	$ 3,080,000.00	$ 22,506.58	$ 5,220.22	23%
338	CVLT343	Jan-13	Dec-25	38%	$ 1,333,898.02	$ 7,847,044.24	$ (27,252.56)	0%
339	L9-2016	Jan-16	Aug-18	77%	$ 1,800,000.00	$ 1,463,475.07	$ 644,894.90	44%
340	LOTPR17	Jan-17	Dec-18	50%	$ 60,420.08	$ 299,351.81	$ 282,464.76	94%
341	LOTFAIL17	Jan-17	Dec-18	50%	$ 189,985.80	$ 139,084.83	$ 97,699.79	70%
342	132874	Apr-11	Dec-24	49%	$ -	$ 713,137.86	$ 713,137.86	100%
343	148873	Jan-17	Aug-18	63%	$ 305,023.96	$ 116,845.30	$ 116,845.30	100%
344	CPBWK340	Jan-13	Dec-25	38%	$ 2,534,000.08	$ 12,550,120.01	$ 379,962.19	3%
345	L9-2018	Dec-17	Dec-18	8%	$ 2,200,000.00	$ 1,076,119.93	$ 202.50	0%
346	CRCST340	Jan-13	Dec-25	38%	$ 650,533.40	$ 1,488,454.52	$ 130,921.92	9%
347	LINS-2017	Jan-17	Aug-18	63%	$ 420,000.00	$ 85,587.30	$ 21,489.77	25%
348	119902	Dec-04	Dec-25	62%	$ 178,061.10	$ (1,191,247.15)	$ (1,795,909.75)	151%
349	CRDD340O	Jan-13	Dec-25	38%	$ 7,615,347.51	$ 22,225,111.62	$ 403,156.81	2%
350	CTPD340	Jan-13	Dec-25	38%	$ 758,700.60	$ 3,965,352.94	$ 413,170.33	10%
351	CCAPR340	Jan-13	Dec-25	38%	$ 380,797.12	$ 6,865,805.40	$ 13,046.11	0%
352	LOTH-2017	Jan-17	Aug-18	63%	$ 953,000.00	$ 226,164.93	$ 214,086.94	95%

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As of December 31, 2017

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)

* Percentage not pertinent due to differences in the budget estimate and project expenditures as of the reporting date
** Data set includes projects with capital spend that may have actual and/or forecasted capital expenditures transferred to a different project.

Louisville Gas and Electric Company
Case No. 2018-00295
Construction Work in Progess - Gas - Percent Complete
As of April 30, 2020

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	157611	Jan-19	Dec-23	27%	$ 255,749.82	$ 255,749.82	$ 65,706.98	26%
2	157615	Jan-19	Dec-23	27%	$ 69,991.31	$ 69,991.31	$ 27,958.03	40%
3	157283	Jan-19	Dec-21	44%	$ 188,594.70	$ 188,594.70	$ 62,864.90	33%
4	157285	Jan-19	Dec-20	66%	$ 47,148.68	$ 47,148.68	$ 23,574.34	50%
5	157369	Jan-19	Dec-20	66%	$ 12,572.98	$ 12,572.98	$ 6,286.49	50%
6	138032	Jan-14	Jun-23	67%	$ 560,001.73	$ 2,576,226.42	$ 631,957.54	25%
7	139495	Jan-18	Dec-25	29%	$ (3,000.00)	$ (8,544.93)	$ 9,333.36	-109%
8	144857	Jan-16	Nov-21	73%	$ 200,089.62	$ 1,418,353.28	$ 161,381.80	11%
9	152433	Oct-18	Oct-20	76%	$ 493,620.00	$ 986,799.96	$ 510,147.51	52%
10	152501	Jan-18	Dec-21	58%	$ 12,999,999.98	$ 0.88	$ (0.18)	-20%
11	152513	Jan-18	Oct-22	48%	$ 2,276,647.20	$ 3,098,144.26	$ 300,375.75	10%
12	152517	Jan-18	Oct-21	61%	$ 240,909.20	$ 473,120.83	$ 224,120.93	47%
13	153662	Nov-16	Dec-20	84%	$ 32,462,149.74	$ 38,743,165.94	$ 31,556,274.28	81%
14	406000005	Jan-20	Dec-20	33%	$ 2,140,383.05	$ 912,495.25	$ 379,616.29	42%
15	406000022	Jan-20	Dec-20	33%	$ 1,847,945.16	$ 1,477,726.37	$ 509,491.22	34%
16	406000034	Jan-20	Dec-21	16%	$ 12,499,839.08	$ 12,499,839.08	$ 31,618.50	0%
17	406000052	Jan-20	Dec-20	33%	$ 500,721.63	$ 500,721.63	$ 149,953.00	30%
18	406000053	Jan-20	Dec-20	33%	$ 535,817.42	$ 535,817.42	$ 56,697.50	11%
20	447000002	Jan-18	Dec-20	78%	$ 968,284.17	$ 980,800.14	$ 253,607.41	26%
21	447000022	Jan-19	Dec-21	44%	$ 9,898,882.12	$ 9,898,882.12	$ 4,025,153.08	41%
22	447000030	Jan-19	Nov-21	46%	$ 851,244.31	$ 851,244.31	$ 62,984.46	7%
23	447500003	Jan-20	Nov-20	36%	$ 195,648.38	$ 326,205.42	$ 11,849.22	4%
24	447500004	Jan-20	Sep-20	44%	$ 406,919.25	$ 329,398.35	$ 2,955.38	1%
25	447500007	Jan-20	Dec-20	33%	$ 943,503.24	$ 270,720.21	$ 12,060.62	4%
26	448000018	Jan-20	Dec-20	33%	$ 698,783.16	$ 697,596.15	$ 52,735.65	8%
27	448000019	Jan-20	Dec-20	33%	$ 296,936.86	$ 297,960.17	$ 207,467.43	70%
28	448000022	Jan-20	Dec-20	33%	$ 97,109.90	$ 96,882.85	$ 34,086.58	35%
29	448000031	Jan-20	Dec-20	33%	$ 41,186.35	$ 41,186.35	$ 32,760.27	80%
30	TMPMAGRC	Jan-20	Jun-22	13%	$ 4,705,152.48	$ 4,705,152.48	$ 396,588.23	8%
31	TMPMCR	Jan-19	Sep-21	48%	$ 8,719,970.55	$ 8,719,970.55	$ 2,653,085.96	30%
33	TMPWKA	Jan-20	Nov-22	11%	$ 50,309,892.82	$ 50,309,892.82	$ 671,776.55	1%
34	TMPWKB	Jan-19	May-21	55%	$ 26,945,315.48	$ 26,945,315.48	$ 9,017,501.92	33%
35	147735	Aug-19	Dec-20	53%	$ 51,453.61	$ 51,663.12	$ 9,741.18	19%
36	00029FACL	Jan-18	Oct-20	82%	$ 201,500.00	$ 883,414.64	$ 530,500.02	60%
37	00035FACL	Jan-19	Dec-21	44%	$ 4,525,981.40	$ 3,250,466.62	$ 1,272,615.37	39%
38	00075FACL	Jan-19	Aug-20	80%	$ 139,518.79	$ 139,518.79	$ 104,796.21	75%
39	00105FACL	Jan-19	Dec-23	27%	$ 816,548.55	$ 816,548.55	$ 171,342.61	21%
40	149165	Jan-20	Dec-20	33%	$ 11,472.48	$ 51,092.14	$ 25,865.45	51%
41	149481	Jan-20	Dec-20	33%	$ 35,340.00	$ 34,100.00	$ 3,410.00	10%
42	153018	Jan-20	Dec-20	33%	$ 404,053.97	$ 199,034.23	$ 31,423.15	16%
43	153021	Jan-20	Dec-20	33%	$ 66,228.32	$ 33,339.96	$ 8,484.25	25%
44	153024	Jan-20	Dec-20	33%	$ 282,382.05	$ 141,058.52	$ 37,990.59	27%
45	156464	Jan-18	Jun-20	93%	$ 1,092,762.94	$ 1,092,762.94	$ 627,762.53	57%
46	IT0000L	Aug-16	Dec-25	40%	$ 741,185.24	$ 741,185.24	$ 741,185.24	100%
47	IT0113CG	Jan-19	Dec-20	66%	$ 93,000.03	$ 93,000.00	$ 69,750.00	75%
48	IT0246L	Jan-19	Dec-20	66%	$ 129,580.00	$ 203,464.93	$ 183,143.02	90%
49	IT0302L	Jan-20	Dec-20	33%	$ 119,272.49	$ 114,855.00	$ 98,332.00	86%
50	IT0306L	Jan-20	Dec-20	33%	$ 159,029.93	$ 153,140.00	$ 130,572.00	85%
51	IT0407L	Jan-20	Dec-20	33%	$ 27,280.00	$ 27,280.00	$ 10,230.00	38%
52	IT0419L	Jan-19	Dec-20	66%	$ 41,850.00	$ 24,180.00	$ 14,508.00	60%
53	IT0452L	Jan-20	Dec-20	33%	$ 68,199.99	$ 68,200.00	$ 13,640.00	20%
54	IT0458L	Jan-19	Dec-20	66%	$ 167,399.99	$ 456,469.57	$ 368,265.53	81%
55	IT0480L	Jan-19	Dec-21	44%	$ 251,099.90	$ 487,036.85	$ 201,392.39	41%
56	IT0511L	Jan-19	Dec-20	66%	$ 156,859.97	$ 156,227.61	$ 95,057.93	61%
57	IT0514L	Jan-20	Dec-20	33%	$ 64,480.00	$ 64,480.00	$ 12,896.00	20%
58	IT0559L	Jan-19	Dec-20	66%	$ 40,920.00	$ 40,920.00	$ 34,100.00	83%

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59	IT0560L	Jan-19	Dec-20	66%	$ 109,599.54	$ 109,599.54	$ 76,575.83	70%
60	IT0561L	Jan-19	Dec-20	66%	$ 34,100.00	$ 34,100.00	$ 21,824.00	64%
61	IT0564CG	Jan-19	Dec-20	66%	$ 308,772.63	$ 308,772.63	$ 200,550.09	65%
62	IT0565CG	Jan-19	Dec-20	66%	$ 463,880.88	$ 463,880.88	$ 394,441.58	85%
63	IT0569L	Jan-20	Dec-21	16%	$ 2,527,962.60	$ 2,527,962.60	$ 267,055.21	11%
64	IT0604L	Jan-19	Dec-20	66%	$ 136,400.00	$ 189,427.13	$ 127,171.14	67%
65	IT0606L	Jan-20	Dec-20	33%	$ 20,924.76	$ 32,240.00	$ 4,836.00	15%
66	IT0609L	Jan-20	Dec-21	16%	$ 177,319.98	$ 176,690.20	$ 40,803.39	23%
67	IT0612L	Jan-20	Dec-20	33%	$ 41,850.00	$ 40,300.00	$ 14,185.60	35%
68	IT0613L	Jan-20	Dec-20	33%	$ 21,761.90	$ 45,297.20	$ 13,589.16	30%
69	IT0614L	Jan-20	Dec-20	33%	$ 27,788.40	$ 11,445.36	$ 4,905.15	43%
70	IT0615L	Jan-20	Dec-20	33%	$ 75,330.00	$ 80,181.17	$ 26,299.42	33%
71	IT0618L	Jan-20	Dec-20	33%	$ 66,959.80	$ 72,540.00	$ 14,508.00	20%
72	IT0627L	Jan-20	Dec-20	33%	$ 12,555.00	$ 12,052.02	$ 4,017.34	33%
73	IT0628L	Jan-20	Dec-20	33%	$ 50,220.02	$ 48,360.00	$ 4,030.00	8%
74	IT0633L	Jan-20	Dec-20	33%	$ 25,110.00	$ 24,180.00	$ 8,060.00	33%
75	IT0634L	Jan-20	Dec-20	33%	$ 12,555.00	$ 12,090.00	$ 1,934.40	16%
76	IT0636L	Jan-20	Dec-20	33%	$ 33,479.89	$ 32,240.00	$ 8,866.00	28%
77	IT0637L	Jan-20	Dec-20	33%	$ 17,744.40	$ 17,087.20	$ 2,740.40	16%
78	IT0644L	Jan-20	Dec-20	33%	$ 25,109.71	$ 24,180.00	$ 4,110.60	17%
79	IT0647L	Jan-20	Dec-20	33%	$ 20,925.00	$ 20,150.00	$ 5,803.20	29%
80	IT0649L	Jan-20	Dec-20	33%	$ 33,479.79	$ 48,360.00	$ 9,672.00	20%
81	IT0651L	Jan-20	Dec-20	33%	$ 16,740.00	$ 16,120.00	$ 6,448.00	40%
82	IT0656L	Jan-20	Dec-20	33%	$ 133,920.00	$ 96,720.00	$ 32,240.00	33%
83	IT0661L	Jan-20	Dec-20	33%	$ 14,229.00	$ 13,702.32	$ 3,554.62	26%
84	IT0668L	Jan-20	Dec-20	33%	$ 8,369.93	$ 8,060.00	$ 1,128.40	14%
85	IT0671L	Jan-20	Dec-20	33%	$ 534,710.14	$ 499,679.75	$ 181,701.73	36%
86	IT0672L	Jan-20	Dec-20	33%	$ 16,739.76	$ 16,120.00	$ 2,740.40	17%
87	IT0673L	Jan-20	Dec-20	33%	$ 27,280.03	$ 27,280.00	$ 1,364.00	5%
88	IT0674L	Jan-20	Dec-20	33%	$ 20,460.02	$ 18,414.00	$ 3,682.80	20%
89	IT0675L	Jan-20	Dec-20	33%	$ 50,219.81	$ 64,480.00	$ 9,672.00	15%
90	IT0680L	Jan-20	Dec-20	33%	$ 25,109.99	$ 24,883.36	$ 9,620.39	39%
91	IT0681L	Jan-20	Dec-20	33%	$ 8,370.00	$ 32,240.00	$ 16,120.00	50%
92	IT0682L	Jan-20	Dec-20	33%	$ 23,854.31	$ 22,971.00	$ 1,612.00	7%
93	IT0689L	Jan-20	Dec-20	33%	$ 10,230.00	$ 10,230.00	$ 6,138.00	60%
94	IT0690L	Jan-20	Dec-20	33%	$ 27,280.00	$ 40,920.00	$ 12,276.00	30%
95	IT0693L	Jan-20	Dec-20	33%	$ 24,180.00	$ 24,180.00	$ 8,060.00	33%
96	IT0694L	Jan-20	Dec-20	33%	$ 64,480.32	$ 63,589.31	$ 21,196.44	33%
97	IT0695L	Jan-20	Dec-20	33%	$ 25,356.76	$ 12,896.00	$ 3,868.80	30%
98	IT0701L	Jan-20	Dec-20	33%	$ 34,100.12	$ 34,100.00	$ 10,230.00	30%
99	IT0705L	Jan-20	Dec-20	33%	$ 20,258.81	$ 24,139.94	$ 8,046.65	33%
100	IT0708L	Jan-19	Dec-20	66%	$ 163,680.18	$ 162,234.11	$ 108,074.35	67%
101	IT0710L	Jan-20	Dec-20	33%	$ 24,180.00	$ 24,180.00	$ 3,224.00	13%
102	IT0711L	Jan-20	Dec-20	33%	$ 40,300.00	$ 40,300.00	$ 12,090.00	30%
103	IT0712L	Jan-20	Dec-20	33%	$ 13,640.00	$ 13,640.00	$ 4,092.00	30%
104	IT0713L	Jan-20	Dec-20	33%	$ 54,560.00	$ 54,560.00	$ 2,728.00	5%
105	IT0715L	Jan-20	Dec-20	33%	$ 20,460.00	$ 20,460.00	$ 6,820.00	33%
106	IT0716L	Jan-20	Dec-20	33%	$ 16,120.00	$ 16,120.00	$ 3,224.00	20%
107	IT0718L	Jan-20	Dec-20	33%	$ 40,920.00	$ 40,920.00	$ 34,100.00	83%
108	IT0720L	Jan-20	Dec-20	33%	$ 93,776.57	$ 93,776.57	$ 41,166.31	44%
109	IT0722L	Jan-20	Dec-20	33%	$ 32,240.00	$ 32,240.00	$ 9,672.00	30%
110	IT0723L	Jan-20	Dec-20	33%	$ 80,600.00	$ 80,600.00	$ 16,120.00	20%
111	IT0724L	Jan-20	Dec-21	16%	$ 34,108.44	$ 34,108.44	$ 1,201.72	4%
112	IT0726L	Jan-20	Dec-20	33%	$ 112,840.00	$ 112,840.00	$ 22,568.00	20%
113	IT1087L	Jan-20	Dec-20	33%	$ 120,900.00	$ 119,579.80	$ 23,915.97	20%
114	141390	Jan-15	Dec-23	59%	$ 55,800.00	$ 27,125.00	$ 5,425.00	20%

Louisville Gas and Electric Company
Case No. 2018-00295
Construction Work in Progess - Gas - Percent Complete
As of April 30, 2020

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)
115	145402	Jan-15	Dec-23	59%	$ 15,190.00	$ 18,600.00	$ 6,200.00	33%
116	149344	Jan-16	Dec-23	54%	$ 37,045.00	$ 348,250.03	$ 84,750.03	24%
117	120754	Jun-05	Dec-25	72%	$ 1,235.06	$ 60,438.91	$ 60,438.91	100%
118	147831	Jan-17	Dec-23	48%	$ 38,750.00	$ 3,699,850.00	$ 1,233,283.33	33%

* Data set includes projects with capital spend that may have actual and/or forecasted capital expenditures transferred to a different project.

Louisville Gas and Electric Company
Case No. 2018-00295
Construction Work in Progess - Gas - Percent Complete
As of December 31, 2018

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	154095	Jun-17	Dec-19	61%	$ 772,595.00	$ 1,099,976.20	$ 819,113.91	74%
2	138032	Jan-14	Jun-23	53%	$ 560,001.73	$ 2,576,226.42	$ 101,780.32	4%
3	139495	Jan-18	Dec-25	12%	$ (3,000.00)	$ (8,544.93)	$ 9,333.36	-109%
4	141004	Jan-15	Dec-19	80%	$ 552,416.90	$ 2,820,234.96	$ 1,025,211.86	36%
5	144857	Jan-16	Nov-21	51%	$ 200,089.62	$ 1,418,353.28	$ 161,381.80	11%
6	144869	Jan-16	Dec-19	75%	$ 249,999.36	$ 3,463,292.75	$ 701,650.79	20%
7	149400	Jan-18	Dec-19	50%	$ 68,889.70	$ 604,367.70	$ 82,367.48	14%
8	152433	Oct-18	Oct-20	12%	$ 493,620.00	$ 986,799.96	$ 32,802.96	3%
9	152501	Jan-18	Dec-21	25%	$ 12,999,999.98	$ 0.88	$ (0.18)	-20%
10	152517	Jan-18	Oct-21	26%	$ 240,909.20	$ 473,120.83	$ 224,120.93	47%
11	153662	Nov-16	Dec-20	52%	$ 32,462,149.74	$ 38,743,165.94	$ 7,294,890.07	19%
12	406000030	Jun-18	Dec-19	37%	$ 2,417,833.40	$ 2,417,833.40	$ 760,000.03	31%
13	447000001	Jan-18	Dec-19	50%	$ 1,874,664.77	$ 1,864,252.05	$ 823,640.71	44%
14	447000002	Jan-18	Dec-20	33%	$ 968,284.17	$ 980,800.14	$ 194,607.29	20%
15	447000003	Jan-18	Aug-19	60%	$ 691,253.18	$ (0.05)	$ (0.05)	100%
16	448000005	Jan-18	Dec-19	50%	$ 180,452.00	$ 138,904.21	$ 68,740.49	49%
20	00029FACL	Jan-18	Oct-20	35%	$ 201,500.00	$ 883,414.64	$ 109,994.21	12%
21	00065FACL	Jan-18	May-19	71%	$ 775,000.00	$ 824,686.82	$ 522,242.47	63%
22	00072FACL	Aug-17	Feb-19	90%	$ 161,651.40	$ 161,651.40	$ 161,651.40	100%
23	156464	Jan-18	Jun-20	39%	$ 1,092,762.94	$ 1,092,762.94	$ 7,752.36	1%
24	IT0000L	Aug-16	Dec-25	26%	$ 741,185.24	$ 741,185.24	$ 741,185.24	100%
25	IT0101L	Jan-17	Dec-20	50%	$ 1,934,229.65	$ 1,564,351.18	$ 369,336.18	24%
28	IT0219L	Jan-18	Dec-19	50%	$ 139,810.00	$ 75,020.02	$ 61,380.02	82%
29	IT0242L	Jan-18	Dec-19	50%	$ 81,188.68	$ 138,414.31	$ 57,814.31	42%
30	IT0264L	Jan-18	Dec-19	50%	$ 109,120.00	$ 65,000.06	$ 13,849.65	21%
31	IT0329L	Jan-18	Dec-19	50%	$ 272,800.03	$ 392,116.53	$ 266,895.16	68%
32	IT0333L	Jan-18	Dec-19	50%	$ 20,460.00	$ 75,422.30	$ 20,862.24	28%
33	IT0337CG	Jan-18	Dec-19	50%	$ 124,000.10	$ 94,550.00	$ 32,550.00	34%
34	IT0352L	Jan-18	Dec-19	50%	$ 40,920.00	$ 135,563.58	$ 81,158.03	60%
35	145402	Jan-15	Dec-23	44%	$ 15,190.00	$ 18,600.00	$ 3,100.00	17%
36	149344	Jan-16	Dec-23	37%	$ 37,045.00	$ 348,250.03	$ 53,750.03	15%
37	120754	Jun-05	Dec-25	66%	$ 1,235.06	$ 60,438.91	$ 60,438.91	100%
38	147831	Jan-17	Dec-23	29%	$ 38,750.00	$ 3,699,850.00	$ 336,350.00	9%

* Percentage not pertinent due to differences in the budget estimate and project expenditures as of the reporting date
** Data set includes projects with capital spend that may have actual and/or forecasted capital expenditures transferred to a different project.

Louisville Gas and Electric Company
Case No. 2018-00295
Construction Work in Progess - Gas - Percent Complete
As of December 31, 2017

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	IT0092L	Feb-17	Aug-18	61%	$ 16,430.00	$ 17,051.54	$ 17,051.54	100%
2	IT0104L	Mar-17	Aug-18	59%	$ 10,881.01	$ 7,726.88	$ 7,726.88	100%
3	IT0061L	Jan-17	Aug-18	63%	$ 33,479.87	$ 28,765.33	$ 28,765.33	100%
4	152491	Jan-17	Aug-18	63%	$ 150,480.00	$ 138,299.54	$ 138,299.54	100%
5	IT0179L	Nov-17	Aug-18	22%	$ 1,496.30	$ 1,496.30	$ 1,496.30	100%
6	IT0048L	Feb-17	Aug-18	61%	$ 8,215.00	$ 2,756.98	$ 2,756.98	100%
7	IT0097L	Apr-17	Aug-18	56%	$ 9,858.00	$ 10,223.91	$ 10,223.91	100%
8	IT0067LGE	Feb-17	Aug-18	61%	$ (19,051.38)	$ 22,783.87	$ 22,783.87	100%
9	149440	Jan-17	Aug-18	63%	$ 28,388.40	$ 8,570.33	$ 8,570.33	100%
10	149312	Mar-17	Aug-18	59%	$ 92,522.48	$ 10,060.49	$ 10,060.49	100%
11	147787	Apr-17	Aug-18	56%	$ 5,890.00	$ 2,786.65	$ 2,786.65	100%
12	00060FACL	Jul-17	Aug-18	46%	$ 4,859.56	$ 4,641.46	$ 4,641.46	100%
13	152547	Mar-17	Aug-18	59%	$ 188,100.00	$ 134,464.33	$ 134,464.33	100%
14	IT0162L	Sep-17	Aug-18	36%	$ 818.40	$ 867.50	$ 867.50	100%
15	IT0180L	Nov-17	Aug-18	22%	$ 7,304.78	$ 7,304.78	$ 7,304.78	100%
16	149154	Dec-16	Aug-18	65%	$ 287,360.08	$ 366,012.06	$ 366,012.06	100%
17	149437	Jan-17	Aug-18	63%	$ 30,126.46	$ 29,847.87	$ 29,847.87	100%
18	155749	Aug-17	Aug-18	42%	$ 60,802.47	$ 61,115.34	$ 61,115.34	100%
19	153393	Sep-16	Aug-18	69%	$ 45,486.46	$ 66,474.46	$ 66,474.46	100%
20	726LGE16	Sep-16	Aug-18	68%	$ 7,890.85	$ 7,851.41	$ 7,851.41	100%
21	IT0008LGE	Jan-17	Aug-18	63%	$ 85.22	$ 4,124.23	$ 4,124.23	100%
22	IT0009L	Feb-17	Aug-18	61%	$ 7,393.62	$ 7,109.34	$ 7,109.34	100%
23	IT0079L	Jan-17	Aug-18	63%	$ 33,479.83	$ 9,708.00	$ 9,708.00	100%
24	IT0123L	Jan-17	Aug-18	63%	$ 24,645.00	$ 32,482.85	$ 32,482.85	100%
25	153858	Jan-17	Aug-18	63%	$ 52,192.61	$ 41,682.07	$ 41,682.07	100%
26	IT0093L	Jan-17	Aug-18	63%	$ 10,194.82	$ 5,943.77	$ 5,943.77	100%
27	IT0013L	Apr-17	Aug-18	56%	$ 65,720.00	$ 68,140.15	$ 68,140.15	100%
28	149329	Jan-17	Aug-18	63%	$ 25,491.62	$ 23,896.11	$ 23,896.11	100%
29	149408	Jan-17	Aug-18	63%	$ 167,643.59	$ 37,111.93	$ 37,111.93	100%
30	IT0052L	Mar-17	Aug-18	56%	$ 4,107.50	$ 3,541.55	$ 3,541.55	100%
31	IT0316L	Oct-17	Oct-18	23%	$ 21,762.00	$ 32,344.55	$ 32,344.55	100%
32	149151	Jan-17	Aug-18	63%	$ 52,141.95	$ 89,997.27	$ 89,997.27	100%
33	IT0098L	Mar-17	Aug-18	56%	$ 8,215.00	$ 2,214.10	$ 2,214.10	100%
34	080LGE14	Jan-14	Aug-18	87%	$ 275,994.48	$ 243,438.64	$ 0.08	0%
35	IT0176L	Oct-17	Aug-18	30%	$ 22,685.28	$ 22,685.28	$ 22,685.28	100%
36	149326	Jan-17	Aug-18	63%	$ 30,126.46	$ 14,265.50	$ 14,265.50	100%
37	IT0064L	Feb-17	Aug-18	61%	$ 4,107.50	$ 1,732.68	$ 1,732.68	100%
38	IT0184L	Nov-17	Aug-18	22%	$ 2,978.98	$ 2,978.98	$ 2,978.98	100%
39	IT0174L	Oct-17	Aug-18	30%	$ 24,673.83	$ 24,673.83	$ 24,673.83	100%
40	IT0033L	Nov-16	Aug-18	67%	$ 295,740.03	$ 118,101.90	$ 118,101.90	100%
41	IT0068L	Apr-17	Aug-18	56%	$ 5,996.95	$ 8,091.33	$ 8,091.33	100%
42	IT0145L	May-17	Aug-18	53%	$ 8,060.00	$ 6,454.93	$ 6,454.93	100%
43	IT0168L	Oct-17	Aug-18	24%	$ 166,569.96	$ 166,569.96	$ 166,569.96	100%
44	IT0175L	Oct-17	Aug-18	30%	$ 43,974.03	$ 43,974.03	$ 43,974.03	100%
45	IT0030L	Mar-17	Aug-18	59%	$ 13,899.30	$ 26,369.41	$ 26,369.41	100%
46	IT0096L	Apr-17	Aug-18	56%	$ 9,858.00	$ 15,561.81	$ 15,561.81	100%
47	140833	May-15	Aug-18	82%	$ 519,916.81	$ 3,518,088.43	$ 3,316.93	0%
48	155926	Sep-17	Aug-18	36%	$ 1,780.87	$ 1,948.60	$ 1,948.60	100%
49	IT0099L	Apr-17	Aug-18	56%	$ 4,107.50	$ 3,586.38	$ 3,586.38	100%
50	149411	Jan-17	Aug-18	63%	$ 99,187.36	$ 67,036.48	$ 67,036.48	100%
51	IT0100L	Mar-17	Aug-18	59%	$ 8,369.92	$ 4,393.70	$ 4,393.70	100%
52	153728	Nov-16	Aug-18	67%	$ 18,077.32	$ 18,103.05	$ 18,103.05	100%
53	IT0087L	Feb-17	Aug-18	61%	$ 38,610.51	$ 26,391.11	$ 26,391.11	100%
54	IT0055L	Apr-17	Aug-18	56%	$ 25,110.00	$ 5,261.93	$ 5,261.93	100%
55	IT0128L	Feb-17	Aug-18	61%	$ 12,322.50	$ 3,909.74	$ 3,909.74	100%
56	IT0173L	Oct-17	Aug-18	30%	$ 38,442.88	$ 38,442.88	$ 38,442.88	100%

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Construction Work in Progess - Gas - Percent Complete
As of December 31, 2017

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)
57	IT0069L	Apr-17	Aug-18	56%	$ 6,161.25	$ 9,227.87	$ 9,227.87	100%
58	IT0187L	Dec-17	Aug-18	12%	$ 50,571.18	$ 50,571.18	$ 50,571.18	100%
59	CTRANS447	Jun-13	Aug-18	89%	$ 178,369.63	$ 97,634.40	$ 93,706.53	96%
60	IT0146L	Jun-17	Aug-18	50%	$ 19,344.01	$ 18,935.61	$ 18,935.61	100%
61	IT0067L	Feb-17	Aug-18	61%	$ 24,644.78	$ 6,316.74	$ 6,316.74	100%
62	149325	Jan-17	Aug-18	63%	$ 39,396.14	$ 42,037.78	$ 42,037.78	100%
63	152481	Jan-17	Sep-18	57%	$ 29,392.44	$ 62,770.91	$ 47,884.18	76%
64	IT0044L	Jan-17	Dec-18	50%	$ 13,640.00	$ 9,507.90	$ 4,127.23	43%
66	152490	Jan-17	Oct-18	54%	$ 199,786.64	$ 239,012.82	$ 136,464.22	57%
67	154095	Jun-17	Dec-19	23%	$ 772,595.00	$ 1,099,976.20	$ 318,128.37	29%
68	IT0346L	Aug-17	Dec-18	29%	$ 120,900.00	$ 146,670.51	$ 51,336.31	35%
69	141004	Jan-15	Dec-19	60%	$ 552,416.90	$ 2,820,234.96	$ 296,537.10	11%
70	152476	Jan-17	Nov-18	52%	$ 350,871.68	$ 1,372,221.95	$ 584,755.40	43%
71	IT0151L	Jul-17	Aug-18	46%	$ 41,075.00	$ 40,954.48	$ 40,001.38	98%
72	178LGE15	Sep-16	Aug-18	70%	$ 11,624.99	$ 118,415.05	$ 118,940.37	100%
73	152469	Jan-17	Aug-18	63%	$ 19,950.00	$ 45,771.37	$ 45,771.37	100%
74	IT0186L	Dec-17	Dec-18	8%	$ 109,060.26	$ 109,060.26	$ 87,692.33	80%
75	IT0042L	Jun-17	Dec-18	37%	$ 10,230.00	$ 23,645.94	$ 8,780.67	37%
76	406000019	Sep-17	Aug-18	36%	$ 541,693.22	$ 494,009.56	$ 167,054.62	34%
77	IT0002L	May-17	Aug-18	53%	$ 83,700.04	$ 82,235.11	$ 82,134.14	100%
78	IT0008L	Jan-17	Aug-18	63%	$ 20,537.29	$ 18,150.27	$ 18,129.46	100%
79	IT0111L	Feb-17	Dec-18	48%	$ 40,920.00	$ 54,975.03	$ 8,191.36	15%
80	156172	Nov-17	Aug-18	19%	$ 1,751.02	$ 1,751.02	$ 1,763.27	101%
81	IT0090L	Mar-17	Dec-18	46%	$ 20,460.01	$ 23,948.50	$ 20,674.90	86%
82	IT0312L	Aug-17	Dec-18	29%	$ 59,644.00	$ 78,538.39	$ 35,886.81	46%
83	117361	Mar-04	Dec-25	63%	$ 10,696.61	$ (9,396.19)	$ 0.01	0%
84	IT0045L	Apr-17	Dec-18	43%	$ 188,477.91	$ 162,149.69	$ 153,051.73	94%
85	IT0172L	Oct-17	Aug-18	30%	$ 7,858.97	$ 7,858.97	$ 7,858.97	100%
86	080LGE16	Jan-16	Aug-18	77%	$ 88,350.00	$ 129,868.35	$ 129,866.83	100%
87	IT0071L	Jan-17	Aug-18	63%	$ 16,740.00	$ 9,532.19	$ 9,468.13	99%
88	IT0132L	Mar-17	Aug-18	59%	$ 44,361.09	$ 45,134.49	$ 44,770.22	99%
89	IT0006L	Feb-17	Aug-18	61%	$ 20,460.00	$ 9,782.29	$ 10,096.56	103%
90	IT0017L	Aug-17	Dec-18	29%	$ 68,200.00	$ 40,839.40	$ 9,164.77	22%
91	IT0027L	Apr-17	Dec-18	43%	$ 20,460.01	$ 17,979.42	$ 15,282.16	85%
93	IT0122L	Jan-17	Aug-18	63%	$ 13,391.97	$ 33,915.19	$ 32,135.14	95%
94	IT0115L	Jan-17	Aug-18	63%	$ 23,869.99	$ 50,451.81	$ 50,377.39	100%
95	IT0164L	Sep-17	Dec-18	25%	$ 10,230.00	$ 21,661.60	$ 7,217.23	33%
96	152487	Jan-17	Aug-18	63%	$ 79,800.00	$ 88,217.04	$ 48,847.52	55%
97	447000004	Nov-17	Dec-18	14%	$ 1,598,199.40	$ 1,557,225.04	$ 2,274.48	0%
98	IT0135L	Mar-17	Dec-18	46%	$ 124,211.88	$ 170,900.70	$ 121,687.69	71%
99	IT0018L	Jan-17	Dec-18	50%	$ 82,150.07	$ 61,246.31	$ 60,001.46	98%
100	149483	Jul-15	Aug-18	81%	$ 37,820.00	$ 30,061.91	$ 30,074.68	100%
101	IT0154L	Aug-17	Dec-18	29%	$ 8,008.36	$ 46,105.71	$ 7,748.83	17%
102	148081	Sep-15	Dec-18	70%	$ -	$ 283,947.69	$ 18,920.80	7%
103	448000006	Jul-17	Sep-18	36%	$ 288,319.97	$ 236,055.63	$ 77,271.41	33%
104	IT0114L	Jan-17	Dec-18	50%	$ 18,755.00	$ 32,036.36	$ 24,585.29	77%
105	154198	Jan-17	Oct-18	54%	$ 1,120,252.31	$ 1,340,241.54	$ 712,719.14	53%
106	154243	Mar-17	Dec-18	43%	$ 96,932.74	$ 53,481.52	$ 52,703.18	99%
107	152546	Jan-17	Dec-18	50%	$ 6,499,571.47	$ 7,611,789.99	$ 1,189,153.11	16%
108	140224	Apr-17	Dec-18	43%	$ 19,218.57	$ 42,814.44	$ 25,658.26	60%
109	IT0224L	Oct-17	Dec-18	20%	$ 25,109.98	$ 39,944.33	$ 36,515.06	91%
110	IT0171L	Oct-17	Dec-18	20%	$ 101,187.17	$ 101,187.17	$ 51,876.40	51%
111	IT0089L	Jun-17	Dec-18	37%	$ 10,230.00	$ 11,357.88	$ 2,997.75	26%
112	150029	Sep-15	Aug-18	80%	$ 263,658.38	$ 336,165.70	$ 336,165.70	100%
113	144036	Jul-14	Aug-18	86%	$ -	$ (3,531.33)	$ 154.32	-4%
114	159LGE16	Jan-16	Dec-18	67%	$ 8,184.00	$ 71,611.11	$ 57,971.03	81%

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115	IT0166L	Oct-17	Aug-18	30%	$ 51,584.00	$ 51,231.72	$ 51,197.45	100%
116	156189	Nov-17	Aug-18	18%	$ 2,681.38	$ 2,681.38	$ 2,681.38	100%
117	140968	Dec-14	Dec-18	76%	$ 738,997.82	$ 1,511,717.26	$ 1,084,866.65	72%
118	IT0110L	May-17	Dec-18	40%	$ 13,640.00	$ 43,892.40	$ 25,055.82	57%
119	152378	Jan-17	Aug-18	63%	$ 23,250.00	$ 52,323.37	$ 52,394.54	100%
120	154817	Jun-17	Aug-18	50%	$ 8,573.44	$ 7,827.15	$ 7,827.26	100%
121	IT0066L	Feb-17	Dec-18	46%	$ 58,589.98	$ 64,470.58	$ 37,894.87	59%
122	150771	Feb-16	Aug-18	76%	$ (24,358.04)	$ 142,316.70	$ 142,316.70	100%
123	IT0177L	Oct-17	Dec-18	20%	$ 54,706.37	$ 54,706.37	$ 10,376.39	19%
124	IT0336CG	Oct-17	Dec-18	20%	$ 250,000.34	$ 375,077.99	$ 76,472.21	20%
125	149182	Oct-17	Nov-18	21%	$ 780,825.61	$ 795,084.58	$ 63,063.72	8%
126	154013	Jan-17	Dec-18	50%	$ 1,289,213.73	$ 1,624,872.51	$ 671,037.19	41%
127	IT0035L	Oct-17	Aug-18	27%	$ 10,230.00	$ 11,609.55	$ 7,463.84	64%
128	155397	Jul-17	Aug-18	46%	$ 16,430.00	$ 17,778.79	$ 17,772.70	100%
129	155943	Oct-17	Dec-18	20%	$ 8,370.00	$ 13,640.00	$ 8,429.46	62%
130	155970	Sep-17	Aug-18	36%	$ 3,336.75	$ 3,067.11	$ 1,557.43	51%
131	149304	Jan-17	Dec-18	50%	$ 99,499.50	$ 49,920.54	$ 1,073.86	2%
132	156119	Nov-17	Dec-18	14%	$ 212,044.67	$ 212,044.67	$ 212,044.67	100%
133	IT0170L	Oct-17	Dec-18	20%	$ 20,356.48	$ 20,356.48	$ 1,481.29	7%
134	153497	Sep-16	Aug-18	70%	$ 26,252.10	$ 22,017.38	$ 22,010.93	100%
135	IT0121L	Feb-17	Aug-18	61%	$ 18,330.30	$ 33,408.25	$ 33,126.61	99%
136	IT0165L	Sep-17	Aug-18	36%	$ 34,100.00	$ 32,010.56	$ 29,254.96	91%
137	127181	Jul-11	Aug-18	92%	$ 77,500.00	$ 113,836.03	$ 113,836.03	100%
138	IT0026L	Mar-17	Dec-18	46%	$ 8,202.60	$ 21,999.60	$ 17,818.87	81%
139	138019	Jan-14	Aug-18	87%	$ 187,726.87	$ 320,486.08	$ 149,291.89	47%
140	747LGE16	Nov-16	Aug-18	67%	$ 32,870.42	$ 33,123.79	$ 33,119.73	100%
141	152545	Jan-17	Aug-18	63%	$ 650,064.02	$ 339,957.96	$ 221,263.81	65%
142	145008	Jan-17	Aug-18	63%	$ 15,500.00	$ 18,983.48	$ 19,233.03	101%
143	150096	Oct-15	Aug-18	79%	$ 35,394.57	$ 21,527.37	$ (496.00)	-2%
144	155761	Aug-17	Aug-18	42%	$ 215,756.47	$ 231,506.13	$ 205,369.55	89%
145	149422	Jan-16	Dec-18	67%	$ 291,852.26	$ 2,863,768.77	$ 1,506,777.43	53%
146	153662	Nov-16	Dec-20	27%	$ 32,462,149.74	$ 38,743,165.94	$ 1,669,344.70	4%
147	IT0094L	Nov-16	Aug-18	67%	$ 139,490.72	$ 130,611.28	$ 130,574.59	100%
148	155677	Aug-17	Oct-18	33%	$ 362,263.42	$ 605,348.26	$ 497,184.79	82%
149	IT0163L	Sep-17	Dec-18	25%	$ 12,276.00	$ 21,659.65	$ 11,567.69	53%
150	146981	Mar-15	Aug-18	83%	$ 225,906.48	$ 617,317.45	$ 617,317.45	100%
151	IT0010L	May-17	Aug-18	53%	$ 20,460.00	$ 7,517.01	$ 2,509.09	33%
152	148022	Jan-16	Dec-18	67%	$ 233,291.59	$ 509,875.19	$ 183,911.50	36%
153	IT0182L	Nov-17	Dec-18	14%	$ 64,006.32	$ 64,006.32	$ 6,820.00	11%
154	IT0120L	Apr-17	Aug-18	56%	$ 65,074.55	$ 62,351.65	$ 62,351.57	100%
155	IT0300L	Oct-17	Dec-18	20%	$ 265,979.83	$ 346,742.01	$ 26,238.33	8%
157	448000010	Jul-17	Aug-18	42%	$ 422,909.82	$ 233,197.60	$ 235,513.57	101%
158	IT0015L	Jan-17	Aug-18	63%	$ 41,074.97	$ 34,259.97	$ 34,241.74	100%
159	155763	Aug-17	Aug-18	42%	$ 29,190.86	$ 35,007.76	$ 35,007.76	100%
160	IT0181L	Nov-17	Dec-18	14%	$ 6,151.68	$ 6,151.68	$ 799.51	13%
161	IT0108L	Mar-17	Aug-18	59%	$ 27,280.00	$ 23,426.69	$ 19,373.95	83%
162	IT0101L	Jan-17	Dec-20	25%	$ 1,934,229.65	$ 1,564,351.18	$ 202,779.06	13%
163	149185	Oct-17	Nov-18	21%	$ 786,270.54	$ 755,983.78	$ 50,033.31	7%
164	448000003	Jul-17	Aug-18	42%	$ 191,555.66	$ 285,485.67	$ 230,150.35	81%
165	IT0105L	Jan-17	Aug-18	63%	$ 481,360.32	$ 371,239.05	$ 370,634.54	100%
166	IT0070L	Mar-17	Aug-18	59%	$ 53,972.55	$ 32,116.37	$ 32,066.48	100%
167	IT0133L	Mar-17	Dec-18	46%	$ 39,103.35	$ 43,804.38	$ 39,315.33	90%
168	IT0155L	Sep-17	Dec-18	25%	$ 39,651.42	$ 111,989.33	$ 52,533.32	47%
169	IT0004L	Jan-17	Aug-18	63%	$ 44,528.20	$ 6,434.69	$ 6,295.32	98%
170	IT0083L	Mar-17	Aug-18	59%	$ 95,480.00	$ 13,087.44	$ 11,634.08	89%
171	149393	Jan-17	Sep-19	36%	$ 1,128,978.86	$ 137,200.79	$ 92,801.07	68%

Louisville Gas and Electric Company
Case No. 2018-00295
Construction Work in Progess - Gas - Percent Complete
As of December 31, 2017

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)
172	IT0139L	Apr-17	Dec-18	43%	$ 118,757.97	$ 152,819.41	$ 117,146.27	77%
173	736LGE16	Apr-16	Aug-18	74%	$ 24,131.75	$ 26,940.00	$ 26,983.06	100%
174	154300	Mar-17	Aug-18	59%	$ 405.37	$ 0.01	$ 405.37	*
175	153871	Jan-17	Nov-18	52%	$ 194,906.00	$ 175,992.73	$ 10,127.90	6%
176	IT0086L	Mar-17	Dec-18	46%	$ 20,460.00	$ 23,910.95	$ 20,637.36	86%
177	152482	Jan-17	Dec-18	50%	$ 122,750.16	$ 290,387.59	$ 205,648.01	71%
178	IT0143L	May-17	Aug-18	53%	$ 21,824.00	$ 18,695.53	$ 18,998.98	102%
179	155884	Sep-17	Dec-18	25%	$ 69,090.19	$ 69,090.19	$ 28,463.09	41%
180	737LGE16	Oct-16	Aug-18	68%	$ 19,553.23	$ 9,028.88	$ 9,532.05	106%
181	144869	Jan-16	Dec-19	50%	$ 249,999.36	$ 3,463,292.75	$ 34,560.90	1%
182	149394	Jan-17	Nov-18	52%	$ 2,542,187.66	$ 1,413,640.03	$ 115,198.96	8%
183	IT0075L	Mar-17	Oct-18	50%	$ 81,839.90	$ 9,318.90	$ 9,317.38	100%
184	IT0341L	Oct-17	Dec-18	20%	$ 112,977.22	$ 48,049.34	$ 24,294.24	51%
185	156077	Oct-17	Aug-18	24%	$ 6,494.43	$ 6,494.43	$ 6,506.49	100%
186	IT0178L	Nov-17	Aug-18	22%	$ 11,552.26	$ 11,552.26	$ 10,898.36	94%
187	120754	Jun-05	Dec-25	61%	$ 1,235.06	$ 60,438.91	$ 60,438.91	100%
188	111LGE16	Jan-16	Aug-18	77%	$ 93,000.00	$ 254,383.61	$ 249,562.04	98%
189	149473	Jan-17	Aug-18	63%	$ 31,620.00	$ 23,910.84	$ 23,994.33	100%
190	153LGE16	Jan-16	Aug-18	75%	$ 20,150.01	$ 15,975.99	$ 15,616.79	98%
191	448000002	Jul-17	Aug-18	46%	$ 487,309.27	$ 542,892.71	$ 213,802.51	39%
192	IT0118L	Aug-17	Aug-18	42%	$ 46,035.04	$ 13,835.26	$ 13,835.26	100%
193	156205	Nov-17	Aug-18	17%	$ 14,139.06	$ 14,139.06	$ 597.71	4%
195	448000009	Jul-17	Aug-18	46%	$ 143,861.89	$ 237,464.73	$ 122,775.71	52%
196	IT0269L	Dec-17	Dec-18	8%	$ 13,640.00	$ 24,053.31	$ 546.03	2%
197	154231	Mar-17	Sep-18	53%	$ 570,291.38	$ 453,968.47	$ 159,515.76	35%
198	IT0001L	Jul-17	Dec-18	33%	$ 40,920.00	$ 63,948.74	$ 32,815.72	51%
199	CGME406	Dec-12	Dec-25	38%	$ 2,654,763.60	$ 14,182,046.19	$ 915,257.98	6%
200	CCGUPG451	Jul-13	Dec-25	36%	$ 133,785.66	$ 473,568.09	$ 64,877.59	14%
201	CCAPAC451	Jul-13	Dec-25	36%	$ 552,577.44	$ 5,006,359.14	$ 623,114.42	12%
202	CCPIMP445	Jan-14	Dec-25	33%	$ 31,055.08	$ 217,276.39	$ 54,355.89	25%
203	CDEFEQ448	Jan-14	Dec-25	33%	$ 243,940.72	$ 1,628,971.55	$ 4,633.51	0%
204	CSTATN447	Jan-15	Jul-29	21%	$ 914,275.45	$ 5,909,375.05	$ 289,586.43	5%
205	CCOCNT451	Jul-13	Dec-25	36%	$ 218,271.64	$ 750,237.20	$ (44,520.26)	-6%
207	CREGFC451	Jan-15	Dec-23	33%	$ 1,142,341.03	$ 7,643,231.22	$ 74,970.80	1%
208	CSTOR447	Jan-15	Jul-29	21%	$ 759,631.51	$ 10,980,812.38	$ 567,076.17	5%
209	141392	Jul-13	May-19	76%	$ 625,188.78	$ 589,445.69	$ 51,385.85	9%
210	149152	Jan-17	Aug-18	63%	$ 130,934.23	$ 392,916.03	$ 285,143.67	73%
211	140475	Jan-15	Aug-18	84%	$ 247,640.85	$ 6,336.09	$ 1,639.12	26%
212	CPBWK406G	Jan-13	Dec-25	38%	$ 2,862,369.37	$ 10,904,149.27	$ 749,774.91	7%
213	CFTCUS450	Jun-13	Oct-23	44%	$ 94,611.78	$ 547,174.88	$ 20,432.87	4%
214	CNBREG451	Jan-13	Dec-25	38%	$ 191,780.00	$ 384,034.53	$ 81,608.69	21%
215	CSTOR448	Jan-15	Jul-29	21%	$ 1,390,172.21	$ 4,241,791.22	$ 163,226.41	4%
216	CHPSRV451	Jul-13	Jul-28	30%	$ 984,236.28	$ 4,616,631.76	$ 20,385.39	0%
217	CSTATN448	Jan-14	Jul-29	26%	$ 849,451.38	$ 2,144,744.66	$ 253,195.49	12%
219	CACMIT445	Jan-14	Dec-25	33%	$ 399,788.09	$ 3,271,715.44	$ 8,347.57	0%
220	155580	Jul-17	Aug-18	43%	$ 61,313.87	$ 67,339.65	$ 71,495.79	106%
221	CDEFEQ447	Jan-14	Dec-25	33%	$ 214,778.73	$ 1,826,848.84	$ 129,841.39	7%
222	119902	Dec-04	Dec-25	62%	$ 79,998.47	$ (535,197.99)	$ (806,858.01)	151%
223	CROTAR451	Jul-13	Dec-25	36%	$ 232,752.88	$ 217,955.60	$ 45,259.28	21%

* Percentage not pertinent due to differences in the budget estimate and project expenditures as of the reporting date
** Data set includes projects with capital spend that may have actual and/or forecasted capital expenditures transferred to a different project.

LOUISVILLE GAS AND ELECTRIC COMPANY

Response to Commission Staff's First Request for Information
Dated September 19, 2018

Case No. 2018-00295

Question No. 19

Responding Witness: Christopher M. Garrett

Q-19. Provide a calculation of the rate or rates used to capitalize interest during construction for the three most recent calendar years. Explain each component entering into the calculation of the rate(s).

A-19. LG&E has not calculated capitalized interest on assets subject to the jurisdiction of the Kentucky Public Service Commission for the three most recent calendar years.

LOUISVILLE GAS AND ELECTRIC COMPANY

Response to Commission Staff's First Request for Information
Dated September 19, 2018

Case No. 2018-00295

Question No. 20

Responding Witness: Christopher M. Garrett

Q-20. Provide, in the format provided in Schedule 20, an analysis of the gross additions, retirements, and transfers for each major functional electric plant property group or account for the utility occurring in the base period and forecasted test period. For any account in which transfers regularly occur in the normal course of business, include a general description of the nature of the transfers.

A-20. See Section 16(8)(b) - Schedule B-2.3 in Tab 55 of the Filing Requirements. The transfers shown were required to reclassify assets among plant accounts. Transfers do not zero out due to reductions to the amount for the initial asset retirement costs capitalized. These amounts are shown as an adjustment in the transfers column in accordance with the instructions for Page 204 of the FERC Form 1.

LOUISVILLE GAS AND ELECTRIC COMPANY

Response to Commission Staff's First Request for Information
Dated September 19, 2018

Case No. 2018-00295

Question No. 21

Responding Witness: Christopher M. Garrett

Q-21. Provide the following information for each item of electric and gas property or plant held for future use at the beginning of the base period:

a. Description of property;

b. Location;

c. Date purchased;

d. Cost;

e. Estimated date to be placed in service;

f. Brief description of the intended use; and

g. Current status of each project.

A-21. See attached.

Louisville Gas and Electric Company
Plant Held for Future Use
January 1, 2018

(a) Description of Property	(b) Location	(c) Date Purchased	(d) Cost	(e) Estimated Date to be Placed in Service	(f) Brief Description of Intended Use	(g) Current Status of Project
Mt. Washington - Tract No. D141	Lots 4 & 5, Section 1 of Larry Subdivision on Gene Street	19-Sep-79	60,595	2019-2022	69 KV Substation	Property Acquired
River Bluff - Tract No. D142	U.S. Hwy 42 and River Bluff Road	23-Oct-79	56,140	2021-2025	69 KV Substation	Property Acquired
Kentucky Street - Tract No. D146	Northwest corner of Second and Kentucky Street	2-May-83	217,017	2021-2026	138 KV Substation	Property Acquired
Kentucky Street - Tract No. D146	Northwest corner of Second and Kentucky Street-Site Development	1-Jun-92	8,846	2021-2026	138 KV Substation	Property Acquired
Kentucky Street - Tract No. D146-Site Development - Fence	Northwest corner of Second and Kentucky Street	1-Jun-92	2,536	2021-2026	138 KV Substation	Property Acquired
Kentucky Street - Tract No. D146	Station Land - Site Development	1-Jun-92	9,967	2021-2026	138 KV Substation	Property Acquired
Kentucky Street - Tract No. D146 - Fence	Station Equipment	1-Jun-92	9,212	2021-2026	138 KV Substation	Property Acquired
US 42 - Tract No. D152	5901 US Highway 42	31-Jan-00	253,321	2019-2024	69 KV Substation	Property Acquired
Tucker Station	Blankenbaker Station Business Park - Tract 13	17-Dec-10	745,731	2019-2023	138 KV Substation	Property Acquired
Billtown Substation Land	Billtown Substation - 10902 Tarrence Road	13-Nov-12	871,644	2021-2026	69 KV Substation	Property Acquired
Russel Corner - Tract No. D143	Eastside of US Hwy 42 North of KY Highway 53	1-Mar-14	161,322	2019-2024	138 KV Substation	Property Acquired
Land	Green River Station	1-Sep-14	211,410	2029	Generation - Combined Cycle Gas Turbine	Property Acquired
Fegenbush Lane - Land Rights	General Electric Appliance Park Plant	1-May-12	519,009	2020-2024	138 KV - 12 KV Substation	Property Acquired
	Plant Held for Future Use Total		**$ 3,126,750**			

LOUISVILLE GAS AND ELECTRIC COMPANY

Response to Commission Staff's First Request for Information
Dated September 19, 2018

Case No. 2018-00295

Question No. 22

Responding Witness: Christopher M. Garrett

Q-22. List all properties leased to the utility and all improvements to leased properties, together with annual lease payments that are capitalized, in the format provided in Schedule 22.

A-22. LG&E has no capitalized leases. Effective January 1, 2019, Accounting Standard Codification (ASC) 842 will go into effect. This new accounting standard will require operating and finance (formerly capital) leases to be recorded on the balance sheet. However, the recording of operating leases on the balance sheet has no impact on rate base in this proceeding.

LOUISVILLE GAS AND ELECTRIC COMPANY

Response to Commission Staff's First Request for Information
Dated September 19, 2018

Case No. 2018-00295

Question No. 23

Responding Witness: Christopher M. Garrett

Q-23. Provide a listing of all non-utility property and accounts in where amounts are recorded. Include a description of the property, the date purchased, and the cost.

A-23. See Schedule B-2.7 in Tab 55 of the Filing Requirements.

LOUISVILLE GAS AND ELECTRIC COMPANY

Response to Commission Staff's First Request for Information
Dated September 19, 2018

Case No. 2018-00295

Question No. 24

Responding Witness: Christopher M. Garrett

Q-24. Provide the journal entries relating to the purchase of gas and electric utility plant acquired as an operating unit or system by purchase, merger, consolidation, liquidation, or otherwise since the utility's, or its predecessor's, inception. Also, provide a schedule showing the calculation of the acquisition adjustment at the date of purchase or each item of utility plant, the amortization period, and the unamortized balance at the beginning of the base period.

A-24. Differences between the Company and the Commission, arising out of original cost studies, were settled when the Public Service Commission of Kentucky, by order dated January 5, 1945, approved the proposal that the amounts classified in Plant Acquisition Adjustments at December 31, 1943 ($6,500,062) be disposed of as follows:

a. $1,563,967 to be charged to the Reserve for Depreciation in December 1944,

b. $63,850 to be classified to Plant in Service in December 1944 and

c. $4,872,245 to be amortized by deductions from income at the rate of $325,200 per year beginning January 1, 1944. (Amortization was completed in 1958)

Since 1944 LG&E has acquired no significant electric or gas utility plant as an operating unit or system by purchase, merger, consolidation, liquidation or otherwise.

LOUISVILLE GAS AND ELECTRIC COMPANY

Response to Commission Staff's First Request for Information
Dated September 19, 2018

Case No. 2018-00295

Question No. 25

Responding Witness: Christopher M. Garrett

Q-25. Provide a copy of the utility's most recent depreciation study. If no such study exists, provide a copy of the utility's most recent depreciation schedule. The schedule should include a list of all facilities by account number, service life, and accrual rate for each plant item, the methodology that supports the schedule, and the date the schedule was last updated.

A-25. See the information provided as required by Commission regulation 807 KAR 5:001, Section 16(7)(s), located at Tab 49 of the Filing Requirements.

LOUISVILLE GAS AND ELECTRIC COMPANY

Response to Commission Staff's First Request for Information
Dated September 19, 2018

Case No. 2018-00295

Question No. 26

Responding Witness: Christopher M. Garrett

Q-26. Provide the utility's cash account balances at the beginning of the most recent calendar year and at the end of each month since then.

A-26.

Date	Total Company Amount ($)
January 1, 2017	4,472,294.89
January 31, 2017	4,805,792.51
February 28, 2017	7,308,620.32
March 31, 2017	3,597,501.02
April 30, 2017	6,232,731.97
May 31, 2017	2,623,575.72
June 30, 2017	6,485,090.16
July 31, 2017	12,000,165.18
August 31, 2017	4,800,506.62
September 30, 2017	8,941,887.19
October 31, 2017	3,554,695.60
November 30, 2017	3,990,192.97
December 31, 2017	7,984,379.11
January 31, 2018	7,732,355.50
February 28, 2018	7,755,694.07
March 31, 2018	13,810,909.89
April 30, 2018	7,766,984.13
May 31, 2018	5,189,838.68
June 30, 2018	8,722,338.75
July 31, 2018	8,141,783.63
August 31, 2018	5,065,148.78
September 30, 2018	7,085,147.39

LOUISVILLE GAS AND ELECTRIC COMPANY

Response to Commission Staff's First Request for Information
Dated September 19, 2018

Case No. 2018-00295

Question No. 27

Responding Witness: Christopher M. Garrett

Q-27. Provide separately for electric and gas operations the average number of customers on the utility's system (actual and projected), by rate schedule, for the base period and the three most recent calendar years.

A-27. See attached. Some customers have multiple contracts and are reflected in multiple rate schedules. The duplications are removed in the Duplicate Customers line.

Schedule 27, Page 1 of 2

Louisville Gas and Electric Company
Case No. 2018-00295
Average Number of Electric Customers by Rate Schedule
For the Calendar Years 2015 through 2017
And for the Base Period ending December 31, 2018

Rate Schedule	Actual 2015	Actual 2016	Actual 2017	Base Period Dec. 2018
Residential Service	357,123	360,099	363,332	365,890
Residential Time-of-Day Energy (1)	13	32	38	57
Residential Time-of-Day Demand (1)	-	-	-	1
Volunteer Fire Department	3	5	3	5
General Service	43,724	43,980	44,569	45,163
Power Service	2,887	2,902	2,883	2,847
Time-of-Day Secondary Service	331	356	370	410
Time-of-Day Primary	108	113	127	127
Retail Transmission Service	13	13	13	13
Lighting Service	12,595	12,917	12,947	12,882
Restricted Lighting Service	6,328	6,153	6,170	6,153
Lighting Energy Service	195	188	193	185
Traffic Energy Service	910	917	934	945
Electric Vehicle Charging (2)	-	1	4	7
Low Emission Vehicle (1)	9	-	-	-
Special Contracts	3	3	3	2
School Power Service (3)	-	-	29	58
School Time-of-Day Service (3)	-	-	2	3
Outdoor Sports Lighting Service (3)	-	-	1	1
Duplicate Customers	(22,871)	(22,935)	(22,880)	(21,612)
Total	401,371	404,744	408,738	413,137

(1) Low Emission Vehicle was retired June 30, 2015, with the approval of Residential Time-of-Day Energy per PSC Order 2014-00372

(2) New tariff offering effective April 11, 2016, per PSC Order 2015-0355

(3) Pilot tariff offering effective July 1, 2017, per PSC Order 2016-00371

Schedule 27, Page 2 of 2

Louisville Gas and Electric Company
Case No. 2018-00295
Average Number of Gas Customers by Rate Schedule
For the Calendar Years 2015 through 2017
And for the Base Period ending December 31, 2018

Rate Schedule	Actual 2015	Actual 2016	Actual 2017	Base Period Dec. 2018
Residential Service	295,026	296,655	296,611	297,018
Volunteer Fire Department	3	3	3	3
Firm Commercial Service	25,627	25,526	25,500	25,390
Firm Industrial Service	253	243	244	243
As-Available Service	6	4	4	4
Substitute Sale Service (1)	-	-	1	1
Firm Transportation Service	85	89	87	88
Distributed Generation Service	-	1	1	2
Special Contracts	2	-	-	-
Total	321,002	322,521	322,451	322,749

(1) New tariff offering effective July 1, 2017, per PSC Order No. 2016-00371

LOUISVILLE GAS AND ELECTRIC COMPANY

Response to Commission Staff's First Request for Information
Dated September 19, 2018

Case No. 2018-00295

Question No. 28

Responding Witness: Christopher M. Garrett

Q-28. Provide a schedule showing a comparison of the balance in the revenue accounts for each month of the most recent 12-month period for which information is available at the time the utility files its application to the same month of the immediately preceding 12-month period for each revenue account or subaccount included in the utility's chart of accounts. Include appropriate footnotes to show the month each rate change was approved and the month the full impact of the change was recorded in the accounts. See Schedule 28.

A-28. See attached.

Schedule 28

Louisville Gas and Electric Company
Case No. 2018-00295

Comparison of Total Company Revenue Account Balances
With Those of the Preceding 12 Months

"000 Omitted"

Account 440101 Electric Residential DSM Revenues	September	October	November	December	January (1)	February	March	April (1)	May	June	July (1)	August	Total
September 2017 - August 2018	$ 1,361	$ 954	$ 1,035	$ 1,272	$ 732	$ 605	$ 816	$ 1,219	$ 1,107	$ 1,148	$ 1,073	$ 1,087	$ 12,409
September 2016 - August 2017	$ 1,641	$ 1,299	$ 1,264	$ 1,577	$ 1,586	$ 1,901	$ 1,293	$ 1,131	$ 1,499	$ 1,390	$ 1,560	$ 1,074	$ 17,215
Increase								$ 88				$ 13	
(Decrease)	$ (280)	$ (345)	$ (229)	$ (305)	$ (854)	$ (1,296)	$ (477)		$ (392)	$ (242)	$ (487)		$ (4,806)

Account 440102 Electric Residential Energy Revenues (Non-Fuel)	September	October	November	December	January	February	March	April	May	June	July (2)	August	Total
September 2017 - August 2018	$ 19,565	$ 14,773	$ 15,290	$ 20,961	$ 23,984	$ 15,459	$ 17,525	$ 14,204	$ 22,960	$ 26,247	$ 29,114	$ 28,693	$ 248,775
September 2016 - August 2017	$ 20,003	$ 13,745	$ 12,937	$ 18,373	$ 18,004	$ 12,987	$ 14,561	$ 12,391	$ 17,213	$ 21,664	$ 30,441	$ 24,850	$ 217,169
Increase		$ 1,028	$ 2,353	$ 2,588	$ 5,980	$ 2,472	$ 2,964	$ 1,813	$ 5,747	$ 4,583		$ 3,843	$ 31,606
(Decrease)	$ (438)										$ (1,327)		

Account 440103 Electric Residential Energy Fuel Revenues	September (3)	October	November	December	January	February	March	April	May	June	July	August	Total
September 2017 - August 2018	$ 7,145	$ 6,224	$ 6,437	$ 8,834	$ 10,117	$ 6,517	$ 7,379	$ 5,983	$ 9,670	$ 11,067	$ 12,277	$ 12,096	$ 103,746
September 2016 - August 2017	$ 10,414	$ 7,146	$ 6,721	$ 9,559	$ 9,368	$ 6,754	$ 7,564	$ 6,437	$ 8,948	$ 11,267	$ 14,370	$ 11,756	$ 110,304
Increase					$ 749				$ 722			$ 340	
(Decrease)	$ (3,269)	$ (922)	$ (284)	$ (725)		$ (237)	$ (185)	$ (454)		$ (200)	$ (2,093)		$ (6,558)

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Account 440104 Electric Residential FAC Revenues	September (4)	October (4)	November (4)	December (4)	January (4)	February (4)	March (4)	April (4)	May (4)	June (4)	July (4)	August (4)	Total
September 2017 - August 2018	$ 168	$ 89	$ 67	$ (168)	$ 919	$ 468	$ (282)	$ (127)	$ (226)	$ (426)	$ (363)	$ (428)	$ (309)
September 2016 - August 2017	$ (448)	$ (498)	$ (806)	$ (468)	$ (55)	$ (466)	$ (1,241)	$ (699)	$ (863)	$ (1,323)	$ (1,732)	$ (1,648)	$ (10,247)
Increase	$ 616	$ 587	$ 873	$ 300	$ 974	$ 934	$ 959	$ 572	$ 637	$ 897	$ 1,369	$ 1,220	$ 9,938
(Decrease)													

Account 440111 Electric Residential ECR Revenues	September (5)	October (5)	November (5)	December (5)	January (5)	February (5)	March (5)	April (5)	May (5)	June (5)	July (5)	August (5)	Total
September 2017 - August 2018	$ 2,007	$ 2,005	$ 2,348	$ 2,217	$ 483	$ 429	$ 66	$ 509	$ (374)	$ (798)	$ (1,000)	$ (1,111)	$ 6,781
September 2016 - August 2017	$ 1,863	$ 1,942	$ 1,874	$ 1,742	$ 1,844	$ 2,032	$ 1,436	$ 1,987	$ 1,881	$ 1,756	$ 1,900	$ 1,837	$ 22,094
Increase	$ 144	$ 63	$ 474	$ 475									
(Decrease)					$ (1,361)	$ (1,603)	$ (1,370)	$ (1,478)	$ (2,255)	$ (2,554)	$ (2,900)	$ (2,948)	$ (15,313)

Account 440113 Electric Residential OSS Tracker Revenues	September (6)	October (6)	November (6)	December (6)	January (6)	February (6)	March (6)	April (6)	May (6)	June (6)	July (6)	August (6)	Total
September 2017 - August 2018	$ (32)	$ (27)	$ (1)	$ (74)	$ (3,162)	$ (131)	$ 235	$ (116)	$ (79)	$ (23)	$ (48)	$ (81)	$ (3,539)
September 2016 - August 2017	$ (21)	$ (23)	$ (20)	$ (247)	$ (149)	$ (19)	$ (79)	$ (18)	$ (82)	$ (6)	$ (11)	$ (1)	$ (676)
Increase			$ 19	$ 173			$ 314		$ 3				
(Decrease)	$ (11)	$ (4)			$ (3,013)	$ (112)		$ (98)		$ (17)	$ (37)	$ (80)	$ (2,863)

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Account 440115 Electric Residential TCJA Surcredit Revenues	September	October	November	December	January	February	March	April (7)	May	June	July	August	Total
September 2017 - August 2018	$ -	$ -	$ -	$ -	$ (1,271)	$ (1,109)	$ (1,842)	$ (1,277)	$ (1,751)	$ (2,006)	$ (2,224)	$ (2,193)	$ (13,673)
September 2016 - August 2017	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Increase													
(Decrease)					$ (1,271)	$ (1,109)	$ (1,842)	$ (1,277)	$ (1,751)	$ (2,006)	$ (2,224)	$ (2,193)	$ (13,673)

Account 440116 Electric Residential Demand ECR Revenues	September	October	November	December	January	February (8)	March	April	May	June	July	August	Total
September 2017 - August 2018	$ 3	$ -	$ -	$ -	$ -	$ -	$ -	$ 1	$ (1)	$ 1	$ -	$ -	$ 4
September 2016 - August 2017	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1	$ 4	$ 5
Increase	$ 3							$ 1		$ 1			
(Decrease)									$ (1)		$ (1)	$ (4)	$ (1)

Account 440117 Electric Residential Energy ECR Revenues	September	October	November	December	January	February (8)	March	April	May	June	July	August	Total
September 2017 - August 2018	$ 2,401	$ 1,778	$ 1,837	$ 2,519	$ 3,934	$ 3,272	$ 3,714	$ 2,985	$ 4,816	$ 5,519	$ 6,116	$ 6,032	$ 44,923
September 2016 - August 2017	$ 2,645	$ 1,817	$ 1,709	$ 2,428	$ 2,379	$ 1,722	$ 1,925	$ 1,637	$ 2,274	$ 2,863	$ 3,648	$ 2,988	$ 28,035
Increase			$ 128	$ 91	$ 1,555	$ 1,550	$ 1,789	$ 1,348	$ 2,542	$ 2,656	$ 2,468	$ 3,044	$ 16,888
(Decrease)	$ (244)	$ (39)											

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Account 440118 Electric Residential Demand Charge Revenues	September	October	November	December	January	February	March	April	May	June	July (2)	August	Total
September 2017 - August 2018	$ 15	$ -	$ -	$ (42)	$ -	$ -	$ -	$ 3	$ (2)	$ 5	$ 2	$ 1	$ (18)
September 2016 - August 2017	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2	$ 10	$ 15	$ 27
Increase	$ 15							$ 3		$ 3			
(Decrease)				$ (42)					$ (2)		$ (8)	$ (14)	$ (45)

Account 440119 Electric Residential Customer Charge Revenues	September	October	November	December	January	February	March	April	May	June	July (2)	August	Total
September 2017 - August 2018	$ 4,420	$ 4,431	$ 4,428	$ 4,432	$ 4,452	$ 4,442	$ 4,442	$ 4,454	$ 4,452	$ 4,446	$ 4,459	$ 4,460	$ 53,318
September 2016 - August 2017	$ 3,848	$ 3,850	$ 3,849	$ 3,858	$ 3,871	$ 3,863	$ 3,872	$ 3,868	$ 3,876	$ 3,883	$ 4,460	$ 4,426	$ 47,524
Increase	$ 572	$ 581	$ 579	$ 574	$ 581	$ 579	$ 570	$ 586	$ 576	$ 563		$ 34	$ 5,794
(Decrease)											$ (1)		

Account 442201 Electric Commercial DSM Revenues	September	October	November	December	January (1)	February	March	April (1)	May	June	July (1)	August	Total
September 2017 - August 2018	$ 308	$ 262	$ 249	$ 235	$ 194	$ 238	$ 263	$ 394	$ 288	$ 266	$ 242	$ 258	$ 3,197
September 2016 - August 2017	$ 326	$ 310	$ 303	$ 292	$ 337	$ 483	$ 325	$ 384	$ 445	$ 345	$ 268	$ 201	$ 4,019
Increase								$ 10				$ 57	
(Decrease)	$ (18)	$ (48)	$ (54)	$ (57)	$ (143)	$ (245)	$ (62)		$ (157)	$ (79)	$ (26)		$ (822)

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Account 442202 Electric Commercial Energy Revenues (Non-Fuel)	September	October	November	December	January	February	March	April	May	June	July (2)	August	Total
September 2017 - August 2018	$ 10,330	$ 9,408	$ 8,451	$ 8,970	$ 9,707	$ 8,329	$ 9,085	$ 8,011	$ 10,466	$ 10,730	$ 11,625	$ 11,878	$ 116,990
September 2016 - August 2017	$ 10,633	$ 9,225	$ 8,258	$ 8,880	$ 8,887	$ 7,986	$ 8,532	$ 8,299	$ 9,360	$ 10,125	$ 11,734	$ 11,283	$ 113,202
Increase		$ 183	$ 193	$ 90	$ 820	$ 343	$ 553		$ 1,106	$ 605		$ 595	$ 3,788
(Decrease)	$ (303)							$ (288)			$ (109)		

Account 442203 Electric Commercial Energy Fuel Revenues	September (3)	October	November	December	January	February	March	April	May	June	July	August	Total
September 2017 - August 2018	$ 8,031	$ 7,841	$ 6,952	$ 7,475	$ 7,916	$ 6,773	$ 7,395	$ 6,655	$ 8,541	$ 8,707	$ 9,404	$ 9,563	$ 95,253
September 2016 - August 2017	$ 9,956	$ 8,765	$ 7,941	$ 8,531	$ 8,489	$ 7,572	$ 8,023	$ 7,903	$ 8,854	$ 9,511	$ 10,547	$ 10,188	$ 106,280
Increase													
(Decrease)	$ (1,925)	$ (924)	$ (989)	$ (1,056)	$ (573)	$ (799)	$ (628)	$ (1,248)	$ (313)	$ (804)	$ (1,143)	$ (625)	$ (11,027)

Account 442204 Electric Commercial FAC Revenues	September (4)	October (4)	November (4)	December (4)	January (4)	February (4)	March (4)	April (4)	May (4)	June (4)	July (4)	August (4)	Total
September 2017 - August 2018	$ (99)	$ (63)	$ 67	$ (128)	$ 798	$ 465	$ (274)	$ (110)	$ (223)	$ (366)	$ (269)	$ (349)	$ (551)
September 2016 - August 2017	$ (428)	$ (595)	$ (904)	$ (382)	$ (119)	$ (456)	$ (1,162)	$ (820)	$ (837)	$ (1,159)	$ (1,289)	$ (1,376)	$ (9,527)
Increase	$ 329	$ 532	$ 971	$ 254	$ 917	$ 921	$ 888	$ 710	$ 614	$ 793	$ 1,020	$ 1,027	$ 8,976
(Decrease)													

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Account 442211 Electric Commercial ECR Revenues	September (5)	October (5)	November (5)	December (5)	January (5)	February (5)	March (5)	April (5)	May (5)	June (5)	July (5)	August (5)	Total
September 2017 - August 2018	$ 1,985	$ 2,308	$ 2,421	$ 1,824	$ 8	$ 290	$ 100	$ 535	$ (610)	$ (872)	$ (893)	$ (834)	$ 6,262
September 2016 - August 2017	$ 1,618	$ 2,109	$ 2,175	$ 1,458	$ 1,549	$ 1,991	$ 1,549	$ 2,249	$ 1,828	$ 1,376	$ 1,224	$ 1,584	$ 20,710
Increase	$ 367	$ 199	$ 246	$ 366									
(Decrease)					$ (1,541)	$ (1,701)	$ (1,449)	$ (1,714)	$ (2,438)	$ (2,248)	$ (2,117)	$ (2,418)	$ (14,448)

Account 442213 Electric Commercial OSS Tracker Revenues	September (6)	October (6)	November (6)	December (6)	January (6)	February (6)	March (6)	April (6)	May (6)	June (6)	July (6)	August (6)	Total
September 2017 - August 2018	$ (24)	$ (29)	$ -	$ (71)	$ (2,762)	$ (262)	$ 195	$ (171)	$ 14	$ (39)	$ (31)	$ (58)	$ (3,238)
September 2016 - August 2017	$ (19)	$ (27)	$ (22)	$ (227)	$ (133)	$ (52)	$ (91)	$ (25)	$ (82)	$ (5)	$ (6)	$ (4)	$ (693)
Increase			$ 22	$ 156			$ 286		$ 96				
(Decrease)	$ (5)	$ (2)			$ (2,629)	$ (210)		$ (146)		$ (34)	$ (25)	$ (54)	$ (2,545)

Account 442215 Electric Commercial TCJA Surcredit Revenues	September	October	November	December	January	February	March	April (7)	May	June	July	August	Total
September 2017 - August 2018	$ -	$ -	$ -	$ -	$ (926)	$ (808)	$ (1,337)	$ (1,044)	$ (1,197)	$ (1,225)	$ (1,311)	$ (1,358)	$ (9,206)
September 2016 - August 2017	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Increase													
(Decrease)					$ (926)	$ (808)	$ (1,337)	$ (1,044)	$ (1,197)	$ (1,225)	$ (1,311)	$ (1,358)	$ (9,206)

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Account 442216 Electric Commercial Demand ECR Revenues	September	October	November	December	January	February (8)	March	April	May	June	July	August	Total
September 2017 - August 2018	$ 1,423	$ 1,424	$ 1,323	$ 1,281	$ 1,836	$ 2,277	$ 2,332	$ 2,220	$ 2,421	$ 2,534	$ 2,571	$ 2,580	$ 24,222
September 2016 - August 2017	$ 1,473	$ 1,380	$ 1,317	$ 1,294	$ 1,305	$ 1,241	$ 1,275	$ 1,274	$ 1,302	$ 1,437	$ 1,438	$ 1,510	$ 16,246
Increase		$ 44	$ 6		$ 531	$ 1,036	$ 1,057	$ 946	$ 1,119	$ 1,097	$ 1,133	$ 1,070	$ 7,976
(Decrease)	$ (50)			$ (13)									

Account 442217 Electric Commercial Energy ECR Revenues	September	October	November	December	January	February (8)	March	April	May	June	July	August	Total
September 2017 - August 2018	$ 968	$ 859	$ 771	$ 814	$ 1,254	$ 1,351	$ 1,448	$ 1,282	$ 1,663	$ 1,750	$ 1,917	$ 1,933	$ 16,010
September 2016 - August 2017	$ 1,041	$ 860	$ 767	$ 831	$ 842	$ 779	$ 799	$ 775	$ 868	$ 976	$ 1,103	$ 1,059	$ 10,700
Increase			$ 4		$ 412	$ 572	$ 649	$ 507	$ 795	$ 774	$ 814	$ 874	$ 5,310
(Decrease)	$ (73)	$ (1)		$ (17)									

Account 442218 Electric Commercial Demand Charge Revenues	September	October	November	December	January	February	March	April	May	June	July (2)	August	Total
September 2017 - August 2018	$ 9,256	$ 7,841	$ 7,638	$ 7,528	$ 7,831	$ 7,737	$ 7,514	$ 7,724	$ 8,926	$ 9,387	$ 9,654	$ 9,435	$ 100,471
September 2016 - August 2017	$ 8,046	$ 7,539	$ 7,155	$ 6,976	$ 7,025	$ 6,790	$ 6,807	$ 7,594	$ 7,906	$ 8,478	$ 9,868	$ 9,594	$ 93,778
Increase	$ 1,210	$ 302	$ 483	$ 552	$ 806	$ 947	$ 707	$ 130	$ 1,020	$ 909			$ 6,693
(Decrease)											$ (214)	$ (159)	

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Account 442219 Electric Commercial Customer Charge Revenues	September	October	November	December	January	February	March	April	May	June	July (2)	August	Total
September 2017 - August 2018	$ 1,911	$ 1,911	$ 1,909	$ 1,914	$ 1,922	$ 1,919	$ 1,914	$ 1,920	$ 1,925	$ 1,927	$ 1,928	$ 1,931	$ 23,031
September 2016 - August 2017	$ 1,554	$ 1,554	$ 1,556	$ 1,557	$ 1,566	$ 1,563	$ 1,566	$ 1,568	$ 1,566	$ 1,576	$ 1,938	$ 1,913	$ 19,477
Increase	$ 357	$ 357	$ 353	$ 357	$ 356	$ 356	$ 348	$ 352	$ 359	$ 351		$ 18	$ 3,554
(Decrease)											$ (10)		

Account 442221 Electric Commercial Solar Capacity Charge Revenues	September	October	November	December	January	February (9)	March	April	May	June	July	August	Total
September 2017 - August 2018	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1	$ 1	$ -	$ 2
September 2016 - August 2017	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Increase										$ 1	$ 1		$ 2
(Decrease)													

Account 442225 Electric Commercial Demand EDR Revenues	September	October	November	December	January	February	March	April	May	June	July (2)	August	Total
September 2017 - August 2018	$ (4)	$ (22)	$ (10)	$ (10)	$ (18)	$ (2)	$ (20)	$ (11)	$ (2)	$ (17)	$ (17)	$ (24)	$ (157)
September 2016 - August 2017	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (47)	$ (47)
Increase												$ 23	
(Decrease)	$ (4)	$ (22)	$ (10)	$ (10)	$ (18)	$ (2)	$ (20)	$ (11)	$ (2)	$ (17)	$ (17)		$ (110)

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Account 442301 Electric Industrial DSM Revenues	September	October	November	December	January (1)	February	March	April (1)	May	June	July (1)	August	Total
September 2017 - August 2018	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
September 2016 - August 2017	$ (4)	$ 1	$ -	$ -	$ -	$ 1	$ -	$ (1)	$ -	$ -	$ -	$ -	$ (3)
Increase	$ 4							$ 1					$ 3
(Decrease)		$ (1)				$ (1)							

Account 442302 Electric Industrial Energy Revenues (Non-Fuel)	September	October	November	December	January	February	March	April	May	June	July (2)	August	Total
September 2017 - August 2018	$ 2,748	$ 2,359	$ 2,401	$ 2,289	$ 2,410	$ 2,244	$ 2,279	$ 2,449	$ 2,589	$ 2,551	$ 2,658	$ 2,689	$ 29,666
September 2016 - August 2017	$ 2,462	$ 2,597	$ 2,528	$ 2,520	$ 2,304	$ 2,040	$ 2,836	$ 2,592	$ 2,620	$ 2,410	$ 2,470	$ 2,721	$ 30,100
Increase	$ 286				$ 106	$ 204				$ 141	$ 188		
(Decrease)		$ (238)	$ (127)	$ (231)			$ (557)	$ (143)	$ (31)			$ (32)	$ (434)

Account 442303 Electric Industrial Energy Fuel Revenues	September (3)	October	November	December	January	February	March	April	May	June	July	August	Total
September 2017 - August 2018	$ 5,409	$ 5,006	$ 5,121	$ 4,838	$ 5,020	$ 4,716	$ 4,963	$ 5,218	$ 5,502	$ 5,381	$ 5,596	$ 5,666	$ 62,436
September 2016 - August 2017	$ 5,635	$ 6,077	$ 5,939	$ 5,917	$ 5,375	$ 4,670	$ 6,709	$ 6,077	$ 6,168	$ 5,553	$ 5,823	$ 6,462	$ 70,405
Increase						$ 46							
(Decrease)	$ (226)	$ (1,071)	$ (818)	$ (1,079)	$ (355)		$ (1,746)	$ (859)	$ (666)	$ (172)	$ (227)	$ (796)	$ (7,969)

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Account 442304 Electric Industrial FAC Revenues	September (4)	October (4)	November (4)	December (4)	January (4)	February (4)	March (4)	April (4)	May (4)	June (4)	July (4)	August (4)	Total
September 2017 - August 2018	$ (15)	$ (150)	$ 72	$ (201)	$ 596	$ 115	$ (161)	$ 60	$ (166)	$ (201)	$ (139)	$ (226)	$ (416)
September 2016 - August 2017	$ (241)	$ (450)	$ (631)	$ (203)	$ (81)	$ (300)	$ (838)	$ (637)	$ (567)	$ (684)	$ (759)	$ (844)	$ (6,235)
Increase	$ 226	$ 300	$ 703	$ 2	$ 677	$ 415	$ 677	$ 697	$ 401	$ 483	$ 620	$ 618	$ 5,819
(Decrease)													

Account 442311 Electric Industrial ECR Revenues	September (5)	October (5)	November (5)	December (5)	January (5)	February (5)	March (5)	April (5)	May (5)	June (5)	July (5)	August (5)	Total
September 2017 - August 2018	$ 797	$ 968	$ 1,077	$ 686	$ (7)	$ 334	$ 46	$ 237	$ (349)	$ (286)	$ (275)	$ (267)	$ 2,961
September 2016 - August 2017	$ 625	$ 1,006	$ 974	$ 585	$ 663	$ 822	$ 773	$ 1,066	$ 759	$ 473	$ 406	$ 612	$ 8,764
Increase	$ 172		$ 103	$ 101									
(Decrease)		$ (38)			$ (670)	$ (488)	$ (727)	$ (829)	$ (1,108)	$ (759)	$ (681)	$ (879)	$ (5,803)

Account 442313 Electric Industrial OSS Tracker Revenues	September (6)	October (6)	November (6)	December (6)	January (6)	February (6)	March (6)	April (6)	May (6)	June (6)	July (6)	August (6)	Total
September 2017 - August 2018	$ (14)	$ (17)	$ 1	$ (60)	$ (1,851)	$ 374	$ (462)	$ 81	$ (118)	$ (38)	$ (26)	$ (27)	$ (2,157)
September 2016 - August 2017	$ (12)	$ (21)	$ (17)	$ (168)	$ (86)	$ (25)	$ (82)	$ (15)	$ (63)	$ 5	$ 2	$ -	$ (482)
Increase		$ 4	$ 18	$ 108		$ 399		$ 96					
(Decrease)	$ (2)				$ (1,765)		$ (380)		$ (55)	$ (43)	$ (28)	$ (27)	$ (1,675)

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"000 Omitted"

Account 442315 Electric Industrial TCJA Surcredit Revenues	September	October	November	December	January	February	March	April (7)	May	June	July	August	Total
September 2017 - August 2018	$ -	$ -	$ -	$ -	$ (632)	$ (551)	$ (913)	$ (679)	$ (773)	$ (761)	$ (777)	$ (793)	$ (5,879)
September 2016 - August 2017	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Increase													
(Decrease)					$ (632)	$ (551)	$ (913)	$ (679)	$ (773)	$ (761)	$ (777)	$ (793)	$ (5,879)

Account 442316 Electric Industrial Demand ECR Revenues	September	October	November	December	January	February (8)	March	April	May	June	July	August	Total
September 2017 - August 2018	$ 978	$ 973	$ 951	$ 939	$ 1,227	$ 1,615	$ 1,636	$ 1,605	$ 1,647	$ 1,695	$ 1,654	$ 1,684	$ 16,604
September 2016 - August 2017	$ 981	$ 966	$ 934	$ 907	$ 904	$ 846	$ 991	$ 938	$ 955	$ 953	$ 975	$ 986	$ 11,336
Increase		$ 7	$ 17	$ 32	$ 323	$ 769	$ 645	$ 667	$ 692	$ 742	$ 679	$ 698	$ 5,268
(Decrease)	$ (3)												

Account 442317 Electric Industrial Energy ECR Revenues	September	October	November	December	January	February (8)	March	April	May	June	July	August	Total
September 2017 - August 2018	$ 28	$ 26	$ 25	$ 25	$ 30	$ 43	$ 40	$ 44	$ 47	$ 50	$ 49	$ 59	$ 466
September 2016 - August 2017	$ 28	$ 27	$ 25	$ 22	$ 26	$ 20	$ 27	$ 26	$ 26	$ 25	$ 30	$ 32	$ 314
Increase				$ 3	$ 4	$ 23	$ 13	$ 18	$ 21	$ 25	$ 19	$ 27	$ 152
(Decrease)		$ (1)											

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"000 Omitted"

Account 442318 Electric Industrial Demand Charge Revenues	September	October	November	December	January	February	March	April	May	June	July (2)	August	Total
September 2017 - August 2018	$ 5,640	$ 5,361	$ 5,327	$ 5,245	$ 5,264	$ 5,241	$ 5,209	$ 5,267	$ 5,491	$ 5,606	$ 5,592	$ 5,655	$ 64,898
September 2016 - August 2017	$ 4,791	$ 4,593	$ 4,360	$ 4,793	$ 4,588	$ 4,330	$ 5,054	$ 4,777	$ 4,911	$ 4,947	$ 5,802	$ 5,680	$ 58,626
Increase	$ 849	$ 768	$ 967	$ 452	$ 676	$ 911	$ 155	$ 490	$ 580	$ 659			$ 6,272
(Decrease)											$ (210)	$ (25)	

Account 442319 Electric Industrial Customer Charge Revenues	September	October	November	December	January	February	March	April	May	June	July (2)	August	Total
September 2017 - August 2018	$ 79	$ 78	$ 80	$ 80	$ 79	$ 79	$ 80	$ 81	$ 80	$ 79	$ 81	$ 80	$ 956
September 2016 - August 2017	$ 71	$ 72	$ 70	$ 70	$ 70	$ 71	$ 73	$ 70	$ 71	$ 71	$ 83	$ 78	$ 870
Increase	$ 8	$ 6	$ 10	$ 10	$ 9	$ 8	$ 7	$ 11	$ 9	$ 8		$ 2	$ 86
(Decrease)											$ (2)		

Account 442325 Electric Industrial Demand EDR Revenues	September	October	November	December	January	February	March	April	May	June	July (2)	August	Total
September 2017 - August 2018	$ (10)	$ (10)	$ (10)	$ (10)	$ (10)	$ (11)	$ (11)	$ (7)	$ (7)	$ (7)	$ -	$ (16)	$ (109)
September 2016 - August 2017	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (22)	$ (22)
Increase												$ 6	
(Decrease)	$ (10)	$ (10)	$ (10)	$ (10)	$ (10)	$ (11)	$ (11)	$ (7)	$ (7)	$ (7)			$ (87)

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Account 444102 Electric Street Lighting Energy Revenues (Non-Fuel)	September	October	November	December	January	February	March	April	May	June	July (2)	August	Total
September 2017 - August 2018	$ 232	$ 244	$ 212	$ 225	$ 195	$ 167	$ 221	$ 169	$ 179	$ 181	$ 172	$ 191	$ 2,388
September 2016 - August 2017	$ 194	$ 226	$ 201	$ 209	$ 182	$ 171	$ 221	$ 194	$ 183	$ 178	$ 216	$ 216	$ 2,391
Increase	$ 38	$ 18	$ 11	$ 16	$ 13					$ 3			
(Decrease)						$ (4)		$ (25)	$ (4)		$ (44)	$ (25)	$ (3)

Account 444103 Electric Street Lighting Energy Fuel Revenues	September (3)	October	November	December	January	February	March	April	May	June	July	August	Total
September 2017 - August 2018	$ 35	$ 46	$ 45	$ 49	$ 49	$ 37	$ 41	$ 33	$ 31	$ 28	$ 27	$ 29	$ 450
September 2016 - August 2017	$ 41	$ 48	$ 51	$ 55	$ 54	$ 43	$ 47	$ 40	$ 37	$ 35	$ 37	$ 42	$ 530
Increase													
(Decrease)	$ (6)	$ (2)	$ (6)	$ (6)	$ (5)	$ (6)	$ (6)	$ (7)	$ (6)	$ (7)	$ (10)	$ (13)	$ (80)

Account 444104 Electric Street Lighting FAC Revenues	September (4)	October (4)	November (4)	December (4)	January (4)	February (4)	March (4)	April (4)	May (4)	June (4)	July (4)	August (4)	Total
September 2017 - August 2018	$ (2)	$ -	$ 1	$ (1)	$ 4	$ 3	$ (2)	$ -	$ -	$ (1)	$ (2)	$ -	$ -
September 2016 - August 2017	$ (2)	$ (4)	$ (5)	$ (3)	$ (1)	$ (3)	$ (8)	$ (4)	$ (4)	$ (4)	$ (4)	$ (5)	$ (47)
Increase		$ 4	$ 6	$ 2	$ 5	$ 6	$ 6	$ 4	$ 4	$ 3	$ 2	$ 5	$ 47
(Decrease)													

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Account 444111 Electric Street Lighting ECR Revenues	September (5)	October (5)	November (5)	December (5)	January (5)	February (5)	March (5)	April (5)	May (5)	June (5)	July (5)	August (5)	Total
September 2017 - August 2018	$ 15	$ 21	$ 22	$ 18	$ (1)	$ 2	$ -	$ 5	$ (6)	$ (7)	$ (4)	$ (4)	$ 61
September 2016 - August 2017	$ 12	$ 20	$ 19	$ 14	$ 13	$ 17	$ 15	$ 20	$ 13	$ 10	$ 9	$ 12	$ 174
Increase	$ 3	$ 1	$ 3	$ 4									
(Decrease)					$ (14)	$ (15)	$ (15)	$ (15)	$ (19)	$ (17)	$ (13)	$ (16)	$ (113)

Account 444113 Electric Street Lighting OSS Tracker Revenues	September (6)	October (6)	November (6)	December (6)	January (6)	February (6)	March (6)	April (6)	May (6)	June (6)	July (6)	August (6)	Total
September 2017 - August 2018	$ -	$ -	$ -	$ (1)	$ (17)	$ (2)	$ 2	$ (1)	$ -	$ -	$ -	$ 1	$ (18)
September 2016 - August 2017	$ -	$ -	$ -	$ (1)	$ (1)	$ 1	$ (1)	$ -	$ -	$ -	$ -	$ (2)	$ (4)
Increase							$ 3					$ 3	
(Decrease)					$ (16)	$ (3)		$ (1)					$ (14)

Account 444115 Electric Street Lighting TCJA Surcredit Revenues	September	October	November	December	January	February	March	April (7)	May	June	July	August	Total
September 2017 - August 2018	$ -	$ -	$ -	$ -	$ (4)	$ (4)	$ (6)	$ (6)	$ (5)	$ (3)	$ (4)	$ (3)	$ (35)
September 2016 - August 2017	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Increase													
(Decrease)					$ (4)	$ (4)	$ (6)	$ (6)	$ (5)	$ (3)	$ (4)	$ (3)	$ (35)

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Account 444117 Electric Street Lighting Energy ECR Revenues	September	October	November	December	January	February (8)	March	April	May	June	July	August	Total
September 2017 - August 2018	$ 19	$ 20	$ 20	$ 20	$ 21	$ 31	$ 32	$ 32	$ 32	$ 31	$ 32	$ 20	$ 310
September 2016 - August 2017	$ 18	$ 18	$ 18	$ 18	$ 19	$ 19	$ 18	$ 18	$ 18	$ 19	$ 19	$ 26	$ 228
Increase	$ 1	$ 2	$ 2	$ 2	$ 2	$ 12	$ 14	$ 14	$ 14	$ 12	$ 13		$ 82
(Decrease)												$ (6)	

Account 444119 Electric Street Lighting Customer Charge Revenues	September	October	November	December	January	February	March	April	May	June	July (2)	August	Total
September 2017 - August 2018	$ 3	$ 3	$ 3	$ 3	$ 3	$ 3	$ 3	$ 3	$ 3	$ 3	$ 3	$ 6	$ 39
September 2016 - August 2017	$ 3	$ 3	$ 3	$ 3	$ 3	$ 3	$ 3	$ 3	$ 3	$ 3	$ 3	$ 7	$ 40
Increase													
(Decrease)												$ (1)	$ (1)

Account 445101 Electric Public Authority DSM Revenues	September	October	November	December	January (1)	February	March	April (1)	May	June	July (1)	August	Total
September 2017 - August 2018	$ 52	$ 44	$ 41	$ 37	$ 28	$ 33	$ 41	$ 61	$ 40	$ 34	$ 28	$ 31	$ 470
September 2016 - August 2017	$ 50	$ 48	$ 45	$ 42	$ 45	$ 70	$ 48	$ 52	$ 68	$ 44	$ 41	$ 32	$ 585
Increase	$ 2							$ 9					
(Decrease)		$ (4)	$ (4)	$ (5)	$ (17)	$ (37)	$ (7)		$ (28)	$ (10)	$ (13)	$ (1)	$ (115)

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Account 445102 Electric Public Authority Energy Revenues (Non-Fuel)	September	October	November	December	January	February	March	April	May	June	July (2)	August	Total
September 2017 - August 2018	$ 2,205	$ 1,921	$ 1,755	$ 1,841	$ 1,831	$ 1,689	$ 1,930	$ 1,826	$ 2,095	$ 2,032	$ 2,100	$ 2,204	$ 23,429
September 2016 - August 2017	$ 2,233	$ 1,957	$ 1,817	$ 1,829	$ 1,764	$ 1,725	$ 1,858	$ 1,796	$ 1,971	$ 1,942	$ 2,084	$ 2,107	$ 23,083
Increase				$ 12	$ 67		$ 72	$ 30	$ 124	$ 90	$ 16	$ 97	$ 346
(Decrease)	$ (28)	$ (36)	$ (62)			$ (36)							

Account 445103 Electric Public Authority Energy Fuel Revenues	September (3)	October	November	December	January	February	March	April	May	June	July	August	Total
September 2017 - August 2018	$ 2,380	$ 2,226	$ 1,981	$ 2,090	$ 2,069	$ 1,889	$ 2,161	$ 2,150	$ 2,439	$ 2,367	$ 2,505	$ 2,665	$ 26,922
September 2016 - August 2017	$ 3,038	$ 2,526	$ 2,370	$ 2,335	$ 2,306	$ 2,187	$ 2,311	$ 2,269	$ 2,572	$ 2,629	$ 2,786	$ 2,811	$ 30,140
Increase													
(Decrease)	$ (658)	$ (300)	$ (389)	$ (245)	$ (237)	$ (298)	$ (150)	$ (119)	$ (133)	$ (262)	$ (281)	$ (146)	$ (3,218)

Account 445104 Electric Public Authority FAC Revenues	September (4)	October (4)	November (4)	December (4)	January (4)	February (4)	March (4)	April (4)	May (4)	June (4)	July (4)	August (4)	Total
September 2017 - August 2018	$ 11	$ (28)	$ 7	$ (28)	$ 233	$ 111	$ (116)	$ -	$ (64)	$ (108)	$ (64)	$ (103)	$ (149)
September 2016 - August 2017	$ (123)	$ (176)	$ (262)	$ (70)	$ (33)	$ (169)	$ (321)	$ (197)	$ (242)	$ (352)	$ (346)	$ (374)	$ (2,665)
Increase	$ 134	$ 148	$ 269	$ 42	$ 266	$ 280	$ 205	$ 197	$ 178	$ 244	$ 282	$ 271	$ 2,516
(Decrease)													

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Account 445111 Electric Public Authority ECR Revenues	September (5)	October (5)	November (5)	December (5)	January (5)	February (5)	March (5)	April (5)	May (5)	June (5)	July (5)	August (5)	Total
September 2017 - August 2018	$ 493	$ 556	$ 583	$ 392	$ (17)	$ 58	$ 58	$ 159	$ (163)	$ (186)	$ (178)	$ (173)	$ 1,582
September 2016 - August 2017	$ 423	$ 547	$ 514	$ 329	$ 345	$ 467	$ 380	$ 544	$ 426	$ 334	$ 245	$ 399	$ 4,953
Increase	$ 70	$ 9	$ 69	$ 63									
(Decrease)					$ (362)	$ (409)	$ (322)	$ (385)	$ (589)	$ (520)	$ (423)	$ (572)	$ (3,371)

Account 445113 Electric Public Authority OSS Tracker Revenues	September (6)	October (6)	November (6)	December (6)	January (6)	February (6)	March (6)	April (6)	May (6)	June (6)	July (6)	August (6)	Total
September 2017 - August 2018	$ (5)	$ (9)	$ 1	$ (21)	$ (798)	$ (18)	$ 41	$ (160)	$ 74	$ (34)	$ (1)	$ (14)	$ (944)
September 2016 - August 2017	$ (7)	$ (7)	$ (6)	$ (68)	$ (33)	$ (11)	$ (35)	$ (4)	$ (23)	$ (6)	$ 1	$ (6)	$ (205)
Increase	$ 2		$ 7	$ 47			$ 76		$ 97				
(Decrease)		$ (2)			$ (765)	$ (7)		$ (156)		$ (28)	$ (2)	$ (8)	$ (739)

Account 445115 Electric Public Authority TCJA Surcredit Revenues	September	October	November	December	January	February	March	April (7)	May	June	July	August	Total
September 2017 - August 2018	$ -	$ -	$ -	$ -	$ (269)	$ (235)	$ (389)	$ (260)	$ (352)	$ (332)	$ (329)	$ (396)	$ (2,562)
September 2016 - August 2017	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Increase													
(Decrease)					$ (269)	$ (235)	$ (389)	$ (260)	$ (352)	$ (332)	$ (329)	$ (396)	$ (2,562)

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Account 445116 Electric Public Authority Demand ECR Revenues	September	October	November	December	January	February (8)	March	April	May	June	July	August	Total
September 2017 - August 2018	$ 484	$ 467	$ 438	$ 388	$ 582	$ 648	$ 878	$ 797	$ 901	$ 929	$ 882	$ 978	$ 8,372
September 2016 - August 2017	$ 529	$ 475	$ 427	$ 439	$ 404	$ 385	$ 429	$ 403	$ 437	$ 504	$ 442	$ 517	$ 5,391
Increase			$ 11		$ 178	$ 263	$ 449	$ 394	$ 464	$ 425	$ 440	$ 461	$ 2,981
(Decrease)	$ (45)	$ (8)		$ (51)									

Account 445117 Electric Public Authority Energy ECR Revenues	September	October	November	December	January	February (8)	March	April	May	June	July	August	Total
September 2017 - August 2018	$ 124	$ 118	$ 108	$ 114	$ 153	$ 177	$ 191	$ 177	$ 200	$ 193	$ 193	$ 263	$ 2,011
September 2016 - August 2017	$ 134	$ 118	$ 112	$ 116	$ 112	$ 104	$ 115	$ 109	$ 114	$ 111	$ 115	$ 128	$ 1,388
Increase					$ 41	$ 73	$ 76	$ 68	$ 86	$ 82	$ 78	$ 135	$ 623
(Decrease)	$ (10)		$ (4)	$ (2)									

Account 445118 Electric Public Authority Demand Charge Revenues	September	October	November	December	January	February	March	April	May	June	July (2)	August	Total
September 2017 - August 2018	$ 3,037	$ 2,650	$ 2,459	$ 2,324	$ 2,297	$ 2,274	$ 2,975	$ 2,803	$ 3,061	$ 3,297	$ 3,326	$ 3,278	$ 33,781
September 2016 - August 2017	$ 2,896	$ 2,466	$ 2,315	$ 2,187	$ 2,076	$ 2,121	$ 2,139	$ 2,405	$ 2,641	$ 2,747	$ 3,044	$ 3,185	$ 30,222
Increase	$ 141	$ 184	$ 144	$ 137	$ 221	$ 153	$ 836	$ 398	$ 420	$ 550	$ 282	$ 93	$ 3,559
(Decrease)													

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Account 445119 Electric Public Authority Customer Charge Revenues	September	October	November	December	January	February	March	April	May	June	July (2)	August	Total
September 2017 - August 2018	$ 140	$ 139	$ 142	$ 141	$ 141	$ 141	$ 143	$ 142	$ 144	$ 145	$ 146	$ 146	$ 1,710
September 2016 - August 2017	$ 115	$ 116	$ 114	$ 116	$ 113	$ 116	$ 117	$ 115	$ 116	$ 115	$ 136	$ 141	$ 1,430
Increase	$ 25	$ 23	$ 28	$ 25	$ 28	$ 25	$ 26	$ 27	$ 28	$ 30	$ 10	$ 5	$ 280
(Decrease)													

Account 447005 Intercompany Sales for Resale	September	October	November	December	January	February	March	April	May	June	July	August	Total
September 2017 - August 2018	$ 115	$ 70	$ 42	$ -	$ -	$ 33	$ -	$ 22	$ 76	$ 56	$ 126	$ 64	$ 604
September 2016 - August 2017	$ 169	$ 102	$ 107	$ 19	$ 7	$ -	$ 2	$ 41	$ 65	$ 13	$ 33	$ 12	$ 570
Increase						$ 33			$ 11	$ 43	$ 93	$ 52	$ 34
(Decrease)	$ (54)	$ (32)	$ (65)	$ (19)	$ (7)		$ (2)	$ (19)					

Account 447006 Intercompany Sales Native Load	September	October	November	December	January	February	March	April	May	June	July	August	Total
September 2017 - August 2018	$ 443	$ 2,147	$ 312	$ 5,094	$ 5,770	$ 2,403	$ 4,181	$ 1,600	$ 1,026	$ 1,100	$ 1,171	$ 1,192	$ 26,439
September 2016 - August 2017	$ 842	$ 393	$ 898	$ 3,564	$ 6,049	$ 5,844	$ 5,359	$ 899	$ 1,677	$ 1,174	$ 472	$ 574	$ 27,745
Increase		$ 1,754		$ 1,530				$ 701			$ 699	$ 618	
(Decrease)	$ (399)		$ (586)		$ (279)	$ (3,441)	$ (1,178)		$ (651)	$ (74)			$ (1,306)

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Account 447050 Sales for Resale - Energy	September	October	November	December	January	February	March	April	May	June	July	August	Total
September 2017 - August 2018	$ 286	$ 697	$ 30	$ 1,196	$ 18,801	$ 428	$ 533	$ 1,411	$ 825	$ 474	$ 540	$ 601	$ 25,822
September 2016 - August 2017	$ 248	$ 414	$ 459	$ 3,363	$ 2,469	$ 214	$ 2,061	$ 501	$ 1,304	$ 109	$ 102	$ 34	$ 11,278
Increase	$ 38	$ 283			$ 16,332	$ 214		$ 910		$ 365	$ 438	$ 567	$ 14,544
(Decrease)			$ (429)	$ (2,167)			$ (1,528)		$ (479)				

Account 450001 Forfeited Discounts/Late Payment Charges - Electric	September	October	November	December	January	February	March	April	May	June	July	August	Total
September 2017 - August 2018	$ 258	$ 195	$ 191	$ 199	$ 265	$ 337	$ 185	$ 141	$ 191	$ 201	$ 320	$ 371	$ 2,854
September 2016 - August 2017	$ 316	$ 266	$ 117	$ 159	$ 240	$ 243	$ 144	$ 136	$ 155	$ 192	$ 283	$ 420	$ 2,671
Increase			$ 74	$ 40	$ 25	$ 94	$ 41	$ 5	$ 36	$ 9	$ 37		$ 183
(Decrease)	$ (58)	$ (71)										$ (49)	

Account 451001 Reconnect Charges - Electric	September	October	November	December	January	February	March	April	May	June	July	August	Total
September 2017 - August 2018	$ 37	$ 61	$ 57	$ 44	$ 82	$ 129	$ 132	$ 121	$ 130	$ 170	$ 164	$ 195	$ 1,322
September 2016 - August 2017	$ 98	$ 121	$ 88	$ 55	$ 67	$ 55	$ 65	$ 70	$ 43	$ 71	$ 34	$ 71	$ 838
Increase					$ 15	$ 74	$ 67	$ 51	$ 87	$ 99	$ 130	$ 124	$ 484
(Decrease)	$ (61)	$ (60)	$ (31)	$ (11)									

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Account 451002 Temporary Service Charges - Electric	September	October	November	December	January	February	March	April	May	June	July	August	Total
September 2017 - August 2018	$ 10	$ 6	$ 8	$ 6	$ 9	$ 5	$ 8	$ 10	$ 9	$ 12	$ 8	$ 12	$ 103
September 2016 - August 2017	$ 9	$ 7	$ 6	$ 8	$ 10	$ 10	$ 10	$ 7	$ 10	$ 6	$ 7	$ 8	$ 98
Increase	$ 1		$ 2					$ 3		$ 6	$ 1	$ 4	$ 5
(Decrease)		$ (1)		$ (2)	$ (1)	$ (5)	$ (2)		$ (1)				

Account 451004 Other Service Revenue - Electric	September	October	November	December	January	February	March	April	May	June	July	August	Total
September 2017 - August 2018	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1	$ 1
September 2016 - August 2017	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2	$ 2
Increase													
(Decrease)												$ (1)	$ (1)

Account 451005 Unauthorized Reconnect	September	October	November	December	January	February	March	April	May	June	July (2)	August	Total
September 2017 - August 2018	$ 15	$ 13	$ 18	$ 17	$ 15	$ 25	$ 20	$ 24	$ 27	$ 28	$ 24	$ 30	$ 256
September 2016 - August 2017	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 19	$ 19	$ 38
Increase	$ 15	$ 13	$ 18	$ 17	$ 15	$ 25	$ 20	$ 24	$ 27	$ 28	$ 5	$ 11	$ 218
(Decrease)													

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Account 454001 CATV Attachment Rent	September	October	November	December	January	February	March	April	May	June	July	August	Total
											(2)		
September 2017 - August 2018	$ 54	$ 54	$ 54	$ 54	$ 63	$ 167	$ 54	$ 54	$ 54	$ 54	$ 54	$ 53	$ 769
September 2016 - August 2017	$ 53	$ 53	$ 53	$ 53	$ 53	$ 1	$ 107	$ 54	$ 54	$ 54	$ 54	$ 55	$ 644
Increase	$ 1	$ 1	$ 1	$ 1	$ 10	$ 166							$ 125
(Decrease)							$ (53)					$ (2)	

Account 454002 Other Rent from Electric Property	September	October	November	December	January	February	March	April	May	June	July	August	Total
September 2017 - August 2018	$ 184	$ 136	$ 179	$ 178	$ 103	$ 113	$ 104	$ 104	$ 104	$ 105	$ 105	$ 131	$ 1,546
September 2016 - August 2017	$ 178	$ 147	$ 221	$ 183	$ 183	$ 178	$ 179	$ 152	$ 177	$ 194	$ 137	$ 223	$ 2,152
Increase	$ 6												
(Decrease)		$ (11)	$ (42)	$ (5)	$ (80)	$ (65)	$ (75)	$ (48)	$ (73)	$ (89)	$ (32)	$ (92)	$ (606)

Account 454003 Rent from Fiber Optics	September	October	November	December	January	February	March	April	May	June	July	August	Total
September 2017 - August 2018	$ 3	$ 80	$ 3	$ 3	$ 3	$ 3	$ 3	$ 3	$ 3	$ 3	$ 3	$ 4	$ 114
September 2016 - August 2017	$ (37)	$ 3	$ 3	$ 3	$ 3	$ 3	$ 3	$ 43	$ 3	$ 89	$ 3	$ 4	$ 123
Increase	$ 40	$ 77											
(Decrease)								$ (40)		$ (86)			$ (9)

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Account 454006 Facility Charges	September	October	November	December	January	February	March	April	May	June	July	August	Total
September 2017 - August 2018	$ 53	$ 53	$ 53	$ 53	$ 53	$ 53	$ 53	$ 53	$ 53	$ 53	$ 53	$ 55	$ 638
September 2016 - August 2017	$ 52	$ 52	$ 52	$ 52	$ 52	$ 52	$ 53	$ 53	$ 53	$ 53	$ 53	$ 53	$ 630
Increase	$ 1	$ 1	$ 1	$ 1	$ 1	$ 1						$ 2	$ 8
(Decrease)													

Account 454007 Electric Vehicle Charging Station	September	October	November	December	January	February	March	April	May	June	July	August	Total
September 2017 - August 2018	$ -	$ 1	$ 1	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3	$ 5
September 2016 - August 2017	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4	$ 4
Increase		$ 1	$ 1										$ 1
(Decrease)												$ (1)	

Account 454009 Rent Electric Property - Lease	September	October	November	December	January	February	March	April	May	June	July	August	Total
September 2017 - August 2018	$ -	$ -	$ -	$ -	$ 118	$ 75	$ 76	$ 76	$ 76	$ 89	$ 80	$ 71	$ 661
September 2016 - August 2017	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Increase					$ 118	$ 75	$ 76	$ 76	$ 76	$ 89	$ 80	$ 71	$ 661
(Decrease)													

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Account 454900 Intercompany Joint Use Rent Revenue - Electric - Indirect	September	October	November	December	January	February	March	April	May	June	July	August	Total
September 2017 - August 2018	$ 24	$ 24	$ 24	$ 24	$ 24	$ 24	$ 24	$ 24	$ 24	$ 24	$ 24	$ 23	$ 287
September 2016 - August 2017	$ 29	$ 29	$ 29	$ 29	$ 29	$ 29	$ 28	$ 28	$ 28	$ 28	$ 23	$ 22	$ 331
Increase											$ 1	$ 1	
(Decrease)	$ (5)	$ (5)	$ (5)	$ (5)	$ (5)	$ (5)	$ (4)	$ (4)	$ (4)	$ (4)			$ (44)

Account 454901 Intercompany Joint Use Rent Revenue - Electric - Indirect (PPL Elimination)	September	October	November	December	January	February	March	April	May	June	July	August	Total
September 2017 - August 2018	$ 10	$ 10	$ 10	$ 70	$ 10	$ 10	$ 10	$ 10	$ 10	$ 10	$ 10	$ 6	$ 176
September 2016 - August 2017	$ 9	$ 10	$ 10	$ 59	$ 10	$ 10	$ 10	$ 10	$ 10	$ 10	$ 10	$ 7	$ 165
Increase	$ 1			$ 11									$ 11
(Decrease)												$ (1)	

Account 456004 Comp - Stby Pwr - H2O CO	September	October	November	December	January	February	March	April	May	June	July	August	Total
September 2017 - August 2018	$ -	$ -	$ -	$ -	$ 10	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 10
September 2016 - August 2017	$ -	$ -	$ -	$ -	$ 10	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 10
Increase													
(Decrease)													

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Account 456007 Returned Check Charge - Electric	September	October	November	December	January	February	March	April	May	June	July	August	Total
September 2017 - August 2018	$ 16	$ 15	$ 15	$ 14	$ 15	$ 15	$ 14	$ 16	$ 15	$ 17	$ 15	$ 22	$ 189
September 2016 - August 2017	$ 14	$ 13	$ 12	$ 11	$ 13	$ 13	$ 12	$ 11	$ 13	$ 14	$ 14	$ 18	$ 158
Increase	$ 2	$ 2	$ 3	$ 3	$ 2	$ 2	$ 2	$ 5	$ 2	$ 3	$ 1	$ 4	$ 31
(Decrease)													

Account 456008 Other Miscellaneous Electric Revenues	September	October	November	December	January	February	March	April	May	June	July	August	Total
											(10)		
September 2017 - August 2018	$ 15	$ 15	$ 15	$ 11	$ 43	$ 20	$ 15	$ 19	$ 16	$ 13	$ 32	$ 6	$ 220
September 2016 - August 2017	$ 66	$ 39	$ (32)	$ 47	$ 6	$ (39)	$ 3	$ (2)	$ 1	$ (10)	$ 18	$ 23	$ 120
Increase			$ 47		$ 37	$ 59	$ 12	$ 21	$ 15	$ 23	$ 14		$ 100
(Decrease)	$ (51)	$ (24)		$ (36)								$ (17)	

Account 456022 Coal Resale Revenues	September	October	November	December	January	February	March	April	May	June	July	August	Total
September 2017 - August 2018	$ 140	$ 471	$ 125	$ 54	$ 38	$ -	$ 121	$ 176	$ 116	$ 173	$ 213	$ 101	$ 1,728
September 2016 - August 2017	$ 180	$ 188	$ 131	$ 76	$ 116	$ 110	$ 102	$ 20	$ 110	$ (328)	$ 54	$ 175	$ 934
Increase		$ 283					$ 19	$ 156	$ 6	$ 501	$ 159		$ 794
(Decrease)	$ (40)		$ (6)	$ (22)	$ (78)	$ (110)						$ (74)	

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Account 456024 Coal Resale Expense	September	October	November	December	January	February	March	April	May	June	July	August	Total
September 2017 - August 2018	$ (74)	$ (460)	$ (96)	$ (51)	$ (33)	$ (6)	$ (95)	$ (131)	$ (88)	$ (127)	$ (154)	$ (116)	$ (1,431)
September 2016 - August 2017	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (57)	$ (167)	$ (224)
Increase												$ 51	
(Decrease)	$ (74)	$ (460)	$ (96)	$ (51)	$ (33)	$ (6)	$ (95)	$ (131)	$ (88)	$ (127)	$ (97)		$ (1,207)

Account 456028 Excess Facilities Charges	September	October	November	December	January	February	March	April	May	June	July	August	Total
September 2017 - August 2018	$ 12	$ 12	$ 12	$ 12	$ 12	$ 12	$ 12	$ 12	$ 12	$ 9	$ 12	$ 14	$ 143
September 2016 - August 2017	$ 12	$ 12	$ 12	$ 12	$ 12	$ 12	$ 13	$ 12	$ 12	$ 13	$ 12	$ 14	$ 148
Increase													
(Decrease)							$ (1)			$ (4)			$ (5)

Account 456090 Renewable Energy Credits Revenue	September	October	November	December	January	February	March	April	May	June	July	August	Total
September 2017 - August 2018	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
September 2016 - August 2017	$ -	$ -	$ -	$ -	$ -	$ 6	$ -	$ 7	$ (13)	$ -	$ -	$ -	$ -
Increase									$ 13				
(Decrease)						$ (6)		$ (7)					

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Account 456130 Third Party Energy Native Load Transmission	September	October	November	December	January	February	March	April	May	June (11)	July	August	Total
September 2017 - August 2018	$ 36	$ 38	$ 32	$ 36	$ 42	$ 35	$ 35	$ 36	$ 39	$ 46	$ 40	$ 33	$ 448
September 2016 - August 2017	$ 36	$ 38	$ 35	$ 53	$ 51	$ 32	$ 13	$ 246	$ 55	$ 37	$ 37	$ 34	$ 667
Increase						$ 3	$ 22			$ 9	$ 3		
(Decrease)			$ (3)	$ (17)	$ (9)			$ (210)	$ (16)			$ (1)	$ (219)

Account 456131 Third Party Schedule 1 Native Load Transmission	September	October	November	December	January	February	March	April	May	June (11)	July	August	Total
September 2017 - August 2018	$ 37	$ 31	$ 34	$ 39	$ 45	$ 38	$ 36	$ 32	$ 36	$ 39	$ 39	$ 38	$ 444
September 2016 - August 2017	$ 35	$ 30	$ 29	$ 34	$ 38	$ 34	$ 34	$ 31	$ 32	$ 36	$ 41	$ 38	$ 412
Increase	$ 2	$ 1	$ 5	$ 5	$ 7	$ 4	$ 2	$ 1	$ 4	$ 3			$ 32
(Decrease)											$ (2)		

Account 456132 Third Party Schedule 2 Native Load Transmission	September	October	November	December	January	February	March	April	May	June (11)	July	August	Total
September 2017 - August 2018	$ 9	$ 8	$ 5	$ 6	$ 13	$ 21	$ 20	$ 18	$ 18	$ 20	$ 6	$ 7	$ 151
September 2016 - August 2017	$ 11	$ 18	$ 16	$ 12	$ 25	$ 25	$ 24	$ 18	$ 10	$ 11	$ 21	$ 8	$ 199
Increase									$ 8	$ 9			
(Decrease)	$ (2)	$ (10)	$ (11)	$ (6)	$ (12)	$ (4)	$ (4)				$ (15)	$ (1)	$ (48)

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"000 Omitted"

Account 456133 Third Party Schedule 3 Native Load Transmission	September	October	November	December	January	February	March	April	May	June (11)	July	August	Total
September 2017 - August 2018	$ 8	$ 7	$ 5	$ 6	$ 6	$ 6	$ 5	$ 5	$ 8	$ 9	$ 10	$ 7	$ 82
September 2016 - August 2017	$ 9	$ 7	$ 5	$ 5	$ 6	$ 5	$ 5	$ 6	$ 7	$ 9	$ 9	$ 6	$ 79
Increase				$ 1		$ 1			$ 1		$ 1	$ 1	$ 3
(Decrease)	$ (1)							$ (1)					

Account 456134 Third Party Demand Native Load Transmission	September	October	November	December	January	February	March	April	May	June (11)	July	August	Total
September 2017 - August 2018	$ 848	$ 700	$ 778	$ 891	$ 1,013	$ 860	$ 767	$ 719	$ 812	$ 959	$ 896	$ 908	$ 10,151
September 2016 - August 2017	$ 734	$ 619	$ 609	$ 696	$ 785	$ 711	$ 654	$ 642	$ 683	$ 833	$ 937	$ 830	$ 8,733
Increase	$ 114	$ 81	$ 169	$ 195	$ 228	$ 149	$ 113	$ 77	$ 129	$ 126		$ 78	$ 1,418
(Decrease)											$ (41)		

Account 456135 Third Party Schedule 5 Native Load Transmission	September	October	November	December	January	February	March	April	May	June (11)	July	August	Total
September 2017 - August 2018	$ 13	$ 10	$ 7	$ 9	$ 10	$ 9	$ 8	$ 7	$ 12	$ 14	$ 15	$ 14	$ 128
September 2016 - August 2017	$ 13	$ 11	$ 7	$ 8	$ 9	$ 7	$ 7	$ 9	$ 11	$ 13	$ 15	$ 13	$ 123
Increase				$ 1	$ 1	$ 2	$ 1		$ 1	$ 1		$ 1	$ 5
(Decrease)		$ (1)						$ (2)					

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Account 456136 Third Party Schedule 6 Native Load Transmission	September	October	November	December	January	February	March	April	May	June (11)	July	August	Total
September 2017 - August 2018	$ 13	$ 10	$ 7	$ 9	$ 10	$ 9	$ 8	$ 7	$ 12	$ 14	$ 15	$ 14	$ 128
September 2016 - August 2017	$ 13	$ 11	$ 7	$ 8	$ 9	$ 7	$ 7	$ 9	$ 11	$ 13	$ 15	$ 13	$ 123
Increase				$ 1	$ 1	$ 2	$ 1		$ 1	$ 1		$ 1	$ 5
(Decrease)		$ (1)						$ (2)					

Account 456140 Intercompany Native Load Energy Transmission	September	October	November	December	January	February	March	April	May	June (11)	July	August	Total
September 2017 - August 2018	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
September 2016 - August 2017	$ 3	$ -	$ 1	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4
Increase													
(Decrease)	$ (3)		$ (1)										$ (4)

Account 456141 Intercompany Native Load Schedule 1 Transmission	September	October	November	December	January	February	March	April	May	June (11)	July	August	Total
September 2017 - August 2018	$ 1	$ -	$ 1	$ 1	$ -	$ 1	$ 1	$ -	$ -	$ 1	$ 1	$ (1)	$ 6
September 2016 - August 2017	$ 1	$ 1	$ 1	$ -	$ -	$ 1	$ -	$ 1	$ -	$ 1	$ -	$ 1	$ 7
Increase				$ 1			$ 1				$ 1		
(Decrease)		$ (1)						$ (1)				$ (2)	$ (1)

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"000 Omitted"

Account 456142 Intercompany Native Load Schedule 2 Transmission	September	October	November	December	January	February	March	April	May	June (11)	July	August	Total
September 2017 - August 2018	$ -	$ -	$ -	$ -	$ -	$ 1	$ -	$ -	$ -	$ -	$ -	$ 2	$ 3
September 2016 - August 2017	$ -	$ 1	$ -	$ -	$ -	$ 1	$ -	$ 1	$ -	$ -	$ -	$ 2	$ 5
Increase													
(Decrease)		$ (1)						$ (1)					$ (2)

Account 456143 Intercompany Native Load Demand Transmission	September	October	November	December	January	February	March	April	May	June (11)	July	August	Total
September 2017 - August 2018	$ 12	$ 11	$ 14	$ 12	$ 10	$ 15	$ 14	$ 9	$ 10	$ 13	$ 12	$ 13	$ 145
September 2016 - August 2017	$ 16	$ 21	$ 12	$ 9	$ 10	$ 13	$ 9	$ 11	$ 10	$ 13	$ 11	$ 14	$ 149
Increase			$ 2	$ 3		$ 2	$ 5				$ 1		
(Decrease)	$ (4)	$ (10)						$ (2)				$ (1)	$ (4)

Account 456150 Intercompany Retail Source Energy Transmission	September	October	November	December	January	February	March	April	May	June (11)	July	August	Total
September 2017 - August 2018	$ 18	$ 20	$ 6	$ -	$ 36	$ 5	$ 1	$ 26	$ 23	$ 17	$ 31	$ 14	$ 197
September 2016 - August 2017	$ 15	$ 34	$ 10	$ 16	$ 8	$ -	$ 1	$ 16	$ 24	$ 1	$ -	$ (2)	$ 123
Increase	$ 3				$ 28	$ 5		$ 10		$ 16	$ 31	$ 16	$ 74
(Decrease)		$ (14)	$ (4)	$ (16)					$ (1)				

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Account 456151 Intercompany Retail Source Schedule 1 Transmission	September	October	November	December	January	February	March	April	May	June (11)	July	August	Total
September 2017 - August 2018	$ 1	$ 1	$ -	$ -	$ 1	$ -	$ -	$ 1	$ 1	$ 1	$ 1	$ (1)	$ 6
September 2016 - August 2017	$ 1	$ 1	$ -	$ -	$ -	$ -	$ -	$ 1	$ 1	$ -	$ -	$ -	$ 4
Increase					$ 1					$ 1	$ 1		$ 2
(Decrease)												$ (1)	

Account 456152 Intercompany Retail Source Schedule 2 Transmission	September	October	November	December	January	February	March	April	May	June (11)	July	August	Total
September 2017 - August 2018	$ -	$ -	$ -	$ -	$ 1	$ -	$ -	$ 1	$ 1	$ 1	$ -	$ -	$ 4
September 2016 - August 2017	$ -	$ 2	$ -	$ -	$ -	$ -	$ -	$ 1	$ 1	$ -	$ -	$ 1	$ 5
Increase					$ 1					$ 1			
(Decrease)		$ (2)										$ (1)	$ (1)

Account 456153 Intercompany Retail Source Demand Transmission	September	October	November	December	January	February	March	April	May	June (11)	July	August	Total
September 2017 - August 2018	$ 3	$ 2	$ 1	$ -	$ 1	$ -	$ -	$ 2	$ 2	$ 2	$ 2	$ 3	$ 18
September 2016 - August 2017	$ 4	$ 4	$ 1	$ 1	$ -	$ -	$ -	$ 1	$ 8	$ 1	$ 3	$ 2	$ 25
Increase					$ 1			$ 1		$ 1		$ 1	
(Decrease)	$ (1)	$ (2)		$ (1)					$ (6)		$ (1)		$ (7)

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Account 456160 Intracompany Native Load Energy Transmission	September	October	November	December	January	February	March	April	May	June (11)	July	August	Total
September 2017 - August 2018	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
September 2016 - August 2017	$ 1	$ -	$ 2	$ -	$ -	$ 1	$ -	$ -	$ -	$ -	$ -	$ (1)	$ 3
Increase												$ 1	
(Decrease)	$ (1)		$ (2)			$ (1)							$ (3)

Account 456170 Intracompany Retail Source Energy Transmission	September	October	November	December	January	February	March	April	May	June (11)	July	August	Total
September 2017 - August 2018	$ 7	$ 25	$ 1	$ 34	$ 262	$ 15	$ 18	$ 49	$ 28	$ 14	$ 18	$ 13	$ 484
September 2016 - August 2017	$ 4	$ 10	$ 15	$ 115	$ 71	$ 6	$ 61	$ 17	$ 36	$ 1	$ -	$ -	$ 336
Increase	$ 3	$ 15			$ 191	$ 9		$ 32		$ 13	$ 18	$ 13	$ 148
(Decrease)			$ (14)	$ (81)			$ (43)		$ (8)				

Account 456171 Intracompany Retail Source Schedule 1 Transmission	September	October	November	December	January	February	March	April	May	June (11)	July	August	Total
September 2017 - August 2018	$ -	$ 1	$ -	$ 1	$ 8	$ -	$ -	$ 1	$ 1	$ -	$ 1	$ 2	$ 15
September 2016 - August 2017	$ -	$ -	$ -	$ 3	$ 2	$ -	$ 2	$ 1	$ 1	$ -	$ -	$ 2	$ 11
Increase		$ 1			$ 6						$ 1		$ 4
(Decrease)				$ (2)			$ (2)						

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Account 456172 Intracompany Retail Source Schedule 2 Transmission	September	October	November	December	January	February	March	April	May	June (11)	July	August	Total
September 2017 - August 2018	$ -	$ -	$ -	$ -	$ 4	$ -	$ 1	$ 2	$ 1	$ -	$ -	$ 1	$ 9
September 2016 - August 2017	$ -	$ -	$ 1	$ 2	$ 3	$ -	$ 3	$ 1	$ 1	$ -	$ -	$ 1	$ 12
Increase					$ 1			$ 1					
(Decrease)			$ (1)	$ (2)			$ (2)						$ (3)

Account 456173 Intracompany Retail Source Demand Transmission	September	October	November	December	January	February	March	April	May	June (11)	July	August	Total
September 2017 - August 2018	$ 1	$ 2	$ -	$ 3	$ 9	$ 1	$ 1	$ 4	$ 3	$ 2	$ 1	$ 3	$ 30
September 2016 - August 2017	$ 1	$ 1	$ 1	$ 4	$ 3	$ 1	$ 5	$ 1	$ 12	$ 2	$ 2	$ 1	$ 34
Increase		$ 1			$ 6			$ 3				$ 2	
(Decrease)			$ (1)	$ (1)			$ (4)		$ (9)		$ (1)		$ (4)

Account 456198 Intracompany Transmission Revenue Elimination - Native Load	September	October	November	December	January	February	March	April	May	June (11)	July	August	Total
September 2017 - August 2018	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
September 2016 - August 2017	$ (1)	$ -	$ (2)	$ -	$ -	$ (1)	$ -	$ -	$ -	$ -	$ -	$ -	$ (4)
Increase	$ 1		$ 2			$ 1							$ 4
(Decrease)													

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Account 456199 Intracompany Transmission Revenue Elim. - Retail Sourcing Off System Sales	September	October	November	December	January	February	March	April	May	June (11)	July	August	Total
September 2017 - August 2018	$ (8)	$ (28)	$ (1)	$ (38)	$ (282)	$ (16)	$ (20)	$ (56)	$ (32)	$ (17)	$ (20)	$ (20)	$ (538)
September 2016 - August 2017	$ (6)	$ (12)	$ (17)	$ (125)	$ (80)	$ (8)	$ (70)	$ (19)	$ (50)	$ (3)	$ (2)	$ (1)	$ (393)
Increase			$ 16	$ 87			$ 50		$ 18				
(Decrease)	$ (2)	$ (16)			$ (202)	$ (8)		$ (37)		$ (14)	$ (18)	$ (19)	$ (145)

Account 480101 Gas Residential DSM Revenues	September	October	November	December	January (1)	February	March	April (1)	May	June	July (1)	August	Total
September 2017 - August 2018	$ 307	$ 266	$ 235	$ 316	$ (135)	$ 238	$ 192	$ 284	$ 263	$ 242	$ 163	$ 300	$ 2,671
September 2016 - August 2017	$ 211	$ 365	$ 306	$ 251	$ 461	$ 218	$ 303	$ 257	$ 480	$ 229	$ 250	$ 300	$ 3,631
Increase	$ 96			$ 65		$ 20		$ 27		$ 13			
(Decrease)		$ (99)	$ (71)		$ (596)		$ (111)		$ (217)		$ (87)		$ (960)

Account 480102 Gas Residential Base Energy Revenues	September	October	November	December	January	February	March	April	May	June	July (2)	August	Total
September 2017 - August 2018	$ 1,320	$ 3,177	$ 7,536	$ 13,725	$ 16,106	$ 9,068	$ 9,732	$ 5,691	$ 1,534	$ 1,146	$ 1,102	$ 1,227	$ 71,364
September 2016 - August 2017	$ 1,045	$ 1,515	$ 4,831	$ 10,334	$ 9,112	$ 5,806	$ 6,118	$ 2,157	$ 1,577	$ 958	$ 1,215	$ 1,217	$ 45,885
Increase	$ 275	$ 1,662	$ 2,705	$ 3,391	$ 6,994	$ 3,262	$ 3,614	$ 3,534		$ 188		$ 10	$ 25,479
(Decrease)									$ (43)		$ (113)		

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Account 480104 Gas Residential GSC Revenues	September	October	November (12)	December	January	February (12)	March	April	May (12)	June	July	August (12)	Total
September 2017 - August 2018	$ 1,551	$ 3,647	$ 8,823	$ 16,171	$ 19,333	$ 10,008	$ 10,475	$ 6,317	$ 1,731	$ 1,200	$ 1,153	$ 1,376	$ 81,785
September 2016 - August 2017	$ 1,395	$ 2,026	$ 6,856	$ 14,781	$ 13,084	$ 8,722	$ 9,154	$ 3,281	$ 2,437	$ 1,496	$ 1,465	$ 1,415	$ 66,112
Increase	$ 156	$ 1,621	$ 1,967	$ 1,390	$ 6,249	$ 1,286	$ 1,321	$ 3,036					$ 15,673
(Decrease)									$ (706)	$ (296)	$ (312)	$ (39)	

Account 480106 Gas Residential GLT Distribution Revenues	September	October	November	December	January	February (13)	March	April	May (13)	June	July (13)	August	Total
September 2017 - August 2018	$ 120	$ 152	$ 147	$ 166	$ 196	$ 103	$ 124	$ 66	$ 198	$ 197	$ 215	$ 245	$ 1,929
September 2016 - August 2017	$ 1,469	$ 1,495	$ 1,546	$ 1,600	$ 1,559	$ 2,430	$ 1,693	$ 1,552	$ 1,671	$ 1,700	$ 27	$ 109	$ 16,851
Increase											$ 188	$ 136	
(Decrease)	$ (1,349)	$ (1,343)	$ (1,399)	$ (1,434)	$ (1,363)	$ (2,327)	$ (1,569)	$ (1,486)	$ (1,473)	$ (1,503)			$ (14,922)

Account 480107 Gas Residential WNA Revenues	September	October	November	December	January	February	March	April	May	June	July (2)	August	Total
September 2017 - August 2018	$ 2	$ (196)	$ 493	$ (912)	$ (1,016)	$ 2,269	$ (182)	$ (1,387)	$ 3	$ 1	$ -	$ 2	$ (923)
September 2016 - August 2017	$ -	$ 861	$ 826	$ (365)	$ 2,223	$ 3,250	$ 1,204	$ 1,005	$ (3)	$ 1	$ 1	$ 2	$ 9,005
Increase	$ 2								$ 6				
(Decrease)		$ (1,057)	$ (333)	$ (547)	$ (3,239)	$ (981)	$ (1,386)	$ (2,392)			$ (1)		$ (9,928)

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Account 480108 Gas Residential GLT Transmission Revenues	September	October	November	December	January	February	March	April	May (14)	June	July (14)	August	Total
September 2017 - August 2018	$ 2	$ 6	$ 8	$ 16	$ 17	$ 20	$ 24	$ 27	$ 25	$ 26	$ 21	$ 25	$ 217
September 2016 - August 2017	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1	$ 1	$ 2
Increase	$ 2	$ 6	$ 8	$ 16	$ 17	$ 20	$ 24	$ 27	$ 25	$ 26	$ 20	$ 24	$ 215
(Decrease)													

Account 480115 Gas Residential TCJA Surcredit Revenues	September	October	November	December	January	February	March	April (7)	May	June	July	August	Total
September 2017 - August 2018	$ -	$ -	$ -	$ -	$ (1,017)	$ (871)	$ (1,765)	$ (530)	$ (65)	$ (45)	$ (39)	$ (52)	$ (4,384)
September 2016 - August 2017	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Increase													
(Decrease)					$ (1,017)	$ (871)	$ (1,765)	$ (530)	$ (65)	$ (45)	$ (39)	$ (52)	$ (4,384)

Account 480119 Gas Residential Customer Charge Revenues	September	October	November	December	January	February	March	April	May	June	July (2)	August	Total
September 2017 - August 2018	$ 4,819	$ 4,828	$ 4,837	$ 4,854	$ 4,877	$ 4,871	$ 4,869	$ 4,877	$ 4,869	$ 4,850	$ 4,850	$ 4,843	$ 58,244
September 2016 - August 2017	$ 3,970	$ 3,967	$ 3,973	$ 3,996	$ 4,011	$ 4,004	$ 4,013	$ 4,009	$ 4,002	$ 4,004	$ 4,802	$ 4,829	$ 49,580
Increase	$ 849	$ 861	$ 864	$ 858	$ 866	$ 867	$ 856	$ 868	$ 867	$ 846	$ 48	$ 14	$ 8,664
(Decrease)													

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Account 481101 Gas Commercial DSM Revenues	September	October	November	December	January (1)	February	March	April (1)	May	June	July (1)	August	Total
September 2017 - August 2018	$ 12	$ 9	$ 5	$ 8	$ (2)	$ 6	$ 4	$ 7	$ 7	$ 9	$ 6	$ 9	$ 80
September 2016 - August 2017	$ 8	$ 13	$ 7	$ 6	$ 10	$ 6	$ 6	$ 7	$ 12	$ 8	$ 9	$ 11	$ 103
Increase	$ 4			$ 2						$ 1			
(Decrease)		$ (4)	$ (2)		$ (12)		$ (2)		$ (5)		$ (3)	$ (2)	$ (23)

Account 481102 Gas Commercial Base Energy Revenues	September	October	November	December	January	February	March	April	May	June	July (2)	August	Total
September 2017 - August 2018	$ 574	$ 1,097	$ 2,192	$ 4,077	$ 5,115	$ 3,024	$ 3,064	$ 1,713	$ 619	$ 589	$ 553	$ 619	$ 23,236
September 2016 - August 2017	$ 503	$ 606	$ 1,558	$ 3,292	$ 3,161	$ 2,068	$ 2,051	$ 717	$ 667	$ 526	$ 561	$ 568	$ 16,278
Increase	$ 71	$ 491	$ 634	$ 785	$ 1,954	$ 956	$ 1,013	$ 996		$ 63		$ 51	$ 6,958
(Decrease)									$ (48)		$ (8)		

Account 481104 Gas Commercial GSC Revenues	September	October	November (12)	December	January	February (12)	March	April	May (12)	June	July	August (12)	Total
September 2017 - August 2018	$ 1,044	$ 1,913	$ 3,713	$ 6,933	$ 8,881	$ 4,850	$ 4,777	$ 3,084	$ 1,135	$ 960	$ 902	$ 1,065	$ 39,257
September 2016 - August 2017	$ 967	$ 1,153	$ 2,945	$ 6,288	$ 6,065	$ 4,138	$ 4,104	$ 1,695	$ 1,484	$ 1,193	$ 1,067	$ 1,010	$ 32,109
Increase	$ 77	$ 760	$ 768	$ 645	$ 2,816	$ 712	$ 673	$ 1,389				$ 55	$ 7,148
(Decrease)									$ (349)	$ (233)	$ (165)		

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Account 481106 Gas Commercial GLT Distribution Revenues	September	October	November	December	January	February (13)	March	April	May (13)	June	July (13)	August	Total
September 2017 - August 2018	$ 47	$ 62	$ 64	$ 70	$ 84	$ 44	$ 53	$ 29	$ 83	$ 82	$ 87	$ 99	$ 804
September 2016 - August 2017	$ 633	$ 640	$ 660	$ 700	$ 685	$ 1,041	$ 760	$ 699	$ 733	$ 746	$ 39	$ 46	$ 7,382
Increase											$ 48	$ 53	
(Decrease)	$ (586)	$ (578)	$ (596)	$ (630)	$ (601)	$ (997)	$ (707)	$ (670)	$ (650)	$ (664)			$ (6,578)

Account 481107 Gas Commercial WNA Revenues	September	October	November	December	January	February	March	April	May	June	July (2)	August	Total
September 2017 - August 2018	$ -	$ (63)	$ 132	$ (283)	$ (259)	$ 708	$ (157)	$ (383)	$ (2)	$ 1	$ -	$ (1)	$ (307)
September 2016 - August 2017	$ -	$ 270	$ 199	$ (108)	$ 688	$ 992	$ 349	$ 356	$ (21)	$ 1	$ -	$ 1	$ 2,727
Increase									$ 19				
(Decrease)		$ (333)	$ (67)	$ (175)	$ (947)	$ (284)	$ (506)	$ (739)				$ (2)	$ (3,034)

Account 481108 Gas Commercial GLT Transmission Revenues	September	October	November	December	January	February	March	April	May (14)	June	July (14)	August	Total
September 2017 - August 2018	$ 1	$ 1	$ 2	$ 6	$ 6	$ 8	$ 9	$ 11	$ 11	$ 15	$ 14	$ 16	$ 100
September 2016 - August 2017	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1	$ 1
Increase	$ 1	$ 1	$ 2	$ 6	$ 6	$ 8	$ 9	$ 11	$ 11	$ 15	$ 14	$ 15	$ 99
(Decrease)													

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Account 481115 Gas Commercial TCJA Surcredit Revenues	September	October	November	December	January	February	March	April (7)	May	June	July	August	Total
September 2017 - August 2018	$ -	$ -	$ -	$ -	$ (477)	$ (372)	$ 119	$ (101)	$ (34)	$ (34)	$ (29)	$ (34)	$ (962)
September 2016 - August 2017	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Increase							$ 119						
(Decrease)					$ (477)	$ (372)		$ (101)	$ (34)	$ (34)	$ (29)	$ (34)	$ (962)

Account 481119 Gas Commercial Customer Charge Revenues	September	October	November	December	January	February	March	April	May	June	July (2)	August	Total
September 2017 - August 2018	$ 1,637	$ 1,638	$ 1,660	$ 1,691	$ 1,707	$ 1,708	$ 1,709	$ 1,709	$ 1,699	$ 1,669	$ 1,657	$ 1,655	$ 20,139
September 2016 - August 2017	$ 1,079	$ 1,075	$ 1,088	$ 1,107	$ 1,121	$ 1,122	$ 1,121	$ 1,120	$ 1,107	$ 1,098	$ 1,669	$ 1,649	$ 14,356
Increase	$ 558	$ 563	$ 572	$ 584	$ 586	$ 586	$ 588	$ 589	$ 592	$ 571		$ 6	$ 5,783
(Decrease)											$ (12)		

Account 481202 Gas Industrial Base Energy Revenues	September	October	November	December	January	February	March	April	May	June	July (2)	August	Total
September 2017 - August 2018	$ 156	$ 259	$ 308	$ 331	$ 347	$ 278	$ 324	$ 158	$ 146	$ 139	$ 122	$ 158	$ 2,726
September 2016 - August 2017	$ 121	$ 153	$ 346	$ 368	$ 279	$ 255	$ 347	$ 138	$ 174	$ 193	$ 150	$ 157	$ 2,681
Increase	$ 35	$ 106			$ 68	$ 23		$ 20				$ 1	$ 45
(Decrease)			$ (38)	$ (37)			$ (23)		$ (28)	$ (54)	$ (28)		

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Account 481204 Gas Industrial GSC Revenues	September	October	November (12)	December	January	February (12)	March	April	May (12)	June	July	August (12)	Total
September 2017 - August 2018	$ 402	$ 601	$ 623	$ 662	$ 697	$ 481	$ 595	$ 391	$ 365	$ 318	$ 279	$ 373	$ 5,787
September 2016 - August 2017	$ 270	$ 323	$ 666	$ 675	$ 504	$ 483	$ 661	$ 367	$ 444	$ 513	$ 381	$ 392	$ 5,679
Increase	$ 132	$ 278			$ 193			$ 24					$ 108
(Decrease)			$ (43)	$ (13)		$ (2)	$ (66)		$ (79)	$ (195)	$ (102)	$ (19)	

Account 481205 Gas Industrial Cashout	September	October	November	December	January	February	March	April	May	June	July	August	Total
September 2017 - August 2018	$ 157	$ 138	$ 82	$ 49	$ 9	$ 159	$ 54	$ 28	$ 44	$ 4	$ 4	$ 4	$ 732
September 2016 - August 2017	$ 61	$ 185	$ 201	$ 73	$ 15	$ 178	$ 192	$ 205	$ 182	$ 171	$ 171	$ 160	$ 1,794
Increase	$ 96												
(Decrease)		$ (47)	$ (119)	$ (24)	$ (6)	$ (19)	$ (138)	$ (177)	$ (138)	$ (167)	$ (167)	$ (156)	$ (1,062)

Account 481206 Gas Industrial GLT Distribution Revenues	September	October	November	December	January	February (13)	March	April	May (13)	June	July (13)	August	Total
September 2017 - August 2018	$ (27)	$ 7	$ 7	$ 8	$ 9	$ 5	$ 6	$ 4	$ 9	$ 9	$ 10	$ 12	$ 59
September 2016 - August 2017	$ 66	$ 64	$ 66	$ 70	$ 70	$ 104	$ 76	$ 70	$ 73	$ 75	$ 5	$ 6	$ 745
Increase											$ 5	$ 6	
(Decrease)	$ (93)	$ (57)	$ (59)	$ (62)	$ (61)	$ (99)	$ (70)	$ (66)	$ (64)	$ (66)			$ (686)

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Account 481208 Gas Industrial GLT Transmission Revenues	September	October	November	December	January	February	March	April	May	June	July	August	Total
									(14)		(14)		
September 2017 - August 2018	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1	$ 2	$ 3	$ 3	$ 5	$ 14
September 2016 - August 2017	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Increase								$ 1	$ 2	$ 3	$ 3	$ 5	$ 14
(Decrease)													

Account 481215 Gas Industrial TCJA Surcredit Revenues	September	October	November	December	January	February	March	April	May	June	July	August	Total
								(7)					
September 2017 - August 2018	$ -	$ -	$ -	$ -	$ (63)	$ (54)	$ 16	$ (21)	$ (15)	$ (14)	$ (13)	$ (16)	$ (180)
September 2016 - August 2017	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Increase							$ 16						
(Decrease)					$ (63)	$ (54)		$ (21)	$ (15)	$ (14)	$ (13)	$ (16)	$ (180)

Account 481219 Gas Industrial Customer Charge Revenues	September	October	November	December	January	February	March	April	May	June	July	August	Total
											(2)		
September 2017 - August 2018	$ 107	$ 106	$ 105	$ 106	$ 105	$ 104	$ 105	$ 105	$ 105	$ 104	$ 103	$ 103	$ 1,258
September 2016 - August 2017	$ 26	$ 26	$ 27	$ 28	$ 27	$ 27	$ 27	$ 27	$ 26	$ 27	$ 113	$ 107	$ 488
Increase	$ 81	$ 80	$ 78	$ 78	$ 78	$ 77	$ 78	$ 78	$ 79	$ 77			$ 770
(Decrease)											$ (10)	$ (4)	

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Account 482101 Gas Public Authority DSM Revenues	September	October	November	December	January (1)	February	March	April (1)	May	June	July (1)	August	Total
September 2017 - August 2018	$ 1	$ 2	$ -	$ -	$ -	$ 1	$ -	$ 1	$ 1	$ 1	$ 1	$ 2	$ 10
September 2016 - August 2017	$ 1	$ 2	$ 1	$ 2	$ 1	$ 1	$ 1	$ -	$ 2	$ 1	$ -	$ 2	$ 14
Increase								$ 1			$ 1		
(Decrease)			$ (1)	$ (2)	$ (1)		$ (1)		$ (1)				$ (4)

Account 482102 Gas Public Authority Base Energy Revenues	September	October	November	December	January	February	March	April	May	June	July (2)	August	Total
September 2017 - August 2018	$ 60	$ 155	$ 278	$ 565	$ 644	$ 453	$ 398	$ 203	$ 79	$ 41	$ 44	$ 62	$ 2,982
September 2016 - August 2017	$ 50	$ 68	$ 199	$ 441	$ 428	$ 326	$ 280	$ 74	$ 69	$ 45	$ 12	$ 60	$ 2,052
Increase	$ 10	$ 87	$ 79	$ 124	$ 216	$ 127	$ 118	$ 129	$ 10		$ 32	$ 2	$ 930
(Decrease)										$ (4)			

Account 482104 Gas Public Authority GSC Revenues	September	October	November (12)	December	January	February (12)	March	April	May (12)	June	July	August (12)	Total
September 2017 - August 2018	$ 115	$ 268	$ 476	$ 967	$ 1,152	$ 744	$ 630	$ 396	$ 154	$ 65	$ 73	$ 106	$ 5,146
September 2016 - August 2017	$ 105	$ 132	$ 388	$ 855	$ 826	$ 657	$ 565	$ 194	$ 171	$ 107	$ 120	$ 93	$ 4,213
Increase	$ 10	$ 136	$ 88	$ 112	$ 326	$ 87	$ 65	$ 202				$ 13	$ 933
(Decrease)									$ (17)	$ (42)	$ (47)		

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Account 482105 Gas Public Authority Cashout	September	October	November	December	January	February	March	April	May	June	July	August	Total
September 2017 - August 2018	$ 2	$ 1	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1	$ 4
September 2016 - August 2017	$ -	$ 18	$ -	$ 1	$ -	$ 1	$ 1	$ 2	$ 1	$ 1	$ 8	$ 2	$ 35
Increase	$ 2												
(Decrease)		$ (17)		$ (1)		$ (1)	$ (1)	$ (2)	$ (1)	$ (1)	$ (8)	$ (1)	$ (31)

Account 482106 Gas Public Authority GLT Distribution Revenues	September	October	November	December	January	February (13)	March	April	May (13)	June	July (13)	August	Total
September 2017 - August 2018	$ (23)	$ 3	$ 3	$ 3	$ 4	$ 2	$ 2	$ 1	$ 4	$ 4	$ 4	$ 5	$ 12
September 2016 - August 2017	$ 36	$ 37	$ 37	$ 38	$ 37	$ 56	$ 43	$ 39	$ 41	$ 44	$ 6	$ 3	$ 417
Increase												$ 2	
(Decrease)	$ (59)	$ (34)	$ (34)	$ (35)	$ (33)	$ (54)	$ (41)	$ (38)	$ (37)	$ (40)	$ (2)		$ (405)

Account 482107 Gas Public Authority WNA Revenues	September	October	November	December	January	February	March	April	May	June	July (2)	August	Total
September 2017 - August 2018	$ -	$ (10)	$ 27	$ (52)	$ (17)	$ 100	$ (29)	$ (47)	$ (4)	$ -	$ -	$ -	$ (32)
September 2016 - August 2017	$ -	$ 37	$ 30	$ (12)	$ 102	$ 149	$ 56	$ 43	$ 1	$ -	$ (5)	$ -	$ 401
Increase											$ 5		
(Decrease)		$ (47)	$ (3)	$ (40)	$ (119)	$ (49)	$ (85)	$ (90)	$ (5)				$ (433)

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Account 482108 Gas Public Authority GLT Transmission Revenues	September	October	November	December	January	February	March	April	May (14)	June	July (14)	August	Total
September 2017 - August 2018	$ -	$ -	$ -	$ 1	$ 1	$ -	$ 1	$ 2	$ 2	$ 2	$ 1	$ 1	$ 11
September 2016 - August 2017	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Increase				$ 1	$ 1		$ 1	$ 2	$ 2	$ 2	$ 1	$ 1	$ 11
(Decrease)													

Account 482115 Gas Public Authority TCJA Surcredit Revenues	September	October	November	December	January	February	March	April (7)	May	June	July	August	Total
September 2017 - August 2018	$ -	$ -	$ -	$ -	$ (62)	$ (53)	$ 16	$ (15)	$ (3)	$ (3)	$ (1)	$ (3)	$ (124)
September 2016 - August 2017	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Increase							$ 16						
(Decrease)					$ (62)	$ (53)		$ (15)	$ (3)	$ (3)	$ (1)	$ (3)	$ (124)

Account 482119 Gas Public Authority Customer Charge Revenues	September	October	November	December	January	February	March	April	May	June	July (2)	August	Total
September 2017 - August 2018	$ 130	$ 130	$ 131	$ 131	$ 131	$ 130	$ 128	$ 130	$ 130	$ 131	$ 130	$ 130	$ 1,562
September 2016 - August 2017	$ 84	$ 82	$ 84	$ 82	$ 82	$ 86	$ 84	$ 84	$ 83	$ 87	$ 113	$ 132	$ 1,083
Increase	$ 46	$ 48	$ 47	$ 49	$ 49	$ 44	$ 44	$ 46	$ 47	$ 44	$ 17		$ 479
(Decrease)												$ (2)	

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Account 483001 Off System Sales for Resale	September	October	November	December	January	February	March	April	May	June	July	August	Total
September 2017 - August 2018	$ -	$ -	$ -	$ -	$ 1,908	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,908
September 2016 - August 2017	$ 184	$ -	$ -	$ -	$ -	$ -	$ 1,557	$ -	$ -	$ -	$ -	$ -	$ 1,741
Increase					$ 1,908								$ 167
(Decrease)	$ (184)						$ (1,557)						

Account 484102 Gas Interdepartmental Base Revenues	September	October	November	December	January	February	March	April	May	June	July (2)	August	Total
September 2017 - August 2018	$ 186	$ 183	$ 188	$ 186	$ 189	$ 191	$ 186	$ 181	$ 199	$ 189	$ 188	$ 186	$ 2,252
September 2016 - August 2017	$ 203	$ 194	$ 194	$ 200	$ 194	$ 199	$ 198	$ 200	$ 202	$ 199	$ 188	$ 188	$ 2,359
Increase													
(Decrease)	$ (17)	$ (11)	$ (6)	$ (14)	$ (5)	$ (8)	$ (12)	$ (19)	$ (3)	$ (10)		$ (2)	$ (107)

Account 484104 Gas Interdepartmental GSC Revenues	September	October	November (12)	December	January	February (12)	March	April	May (12)	June	July	August (12)	Total
September 2017 - August 2018	$ 75	$ 43	$ 112	$ 86	$ 121	$ 140	$ 73	$ 8	$ 229	$ 103	$ 95	$ 73	$ 1,158
September 2016 - August 2017	$ 195	$ 82	$ 96	$ 172	$ 88	$ 165	$ 144	$ 180	$ 207	$ 164	$ 111	$ 100	$ 1,704
Increase			$ 16		$ 33				$ 22				
(Decrease)	$ (120)	$ (39)		$ (86)		$ (25)	$ (71)	$ (172)		$ (61)	$ (16)	$ (27)	$ (546)

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Account 484105 Paddy's Run Cashout Intracompany	September	October	November	December	January	February	March	April	May	June	July	August	Total
September 2017 - August 2018	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
September 2016 - August 2017	$ 4	$ 13	$ 2	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 19
Increase													
(Decrease)	$ (4)	$ (13)	$ (2)										$ (19)

Account 484106 Gas Interdepartmental GLT Distribution Revenues	September	October	November	December	January	February (13)	March	April	May (13)	June	July (13)	August	Total
September 2017 - August 2018	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1	$ 1
September 2016 - August 2017	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3	$ 3
Increase													
(Decrease)												$ (2)	$ (2)

Account 484108 Gas Interdepartmental GLT Transmission Revenues	September	October	November	December	January	February	March	April	May (14)	June	July (14)	August	Total
September 2017 - August 2018	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2	$ 1	$ 1	$ -	$ 4
September 2016 - August 2017	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Increase									$ 2	$ 1	$ 1		$ 4
(Decrease)													

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Account 484115 Gas Interdepartmental TCJA Surcredit Revenues	September	October	November	December	January	February	March	April	May	June	July	August	Total
								(7)					
September 2017 - August 2018	$ -	$ -	$ -	$ -	$ -	$ (37)	$ 5	$ 1	$ (11)	$ (5)	$ (4)	$ (3)	$ (54)
September 2016 - August 2017	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Increase							$ 5	$ 1					
(Decrease)						$ (37)			$ (11)	$ (5)	$ (4)	$ (3)	$ (54)

Account 484119 Gas Interdepartmental Customer Charge Revenues	September	October	November	December	January	February	March	April	May	June	July	August	Total
											(2)		
September 2017 - August 2018	$ 1	$ 1	$ 1	$ 1	$ 1	$ 1	$ 1	$ 1	$ 1	$ 1	$ 1	$ (2)	$ 9
September 2016 - August 2017	$ 1	$ 1	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1	$ 2	$ 5
Increase			$ 1	$ 1	$ 1	$ 1	$ 1	$ 1	$ 1	$ 1			$ 4
(Decrease)												$ (4)	

Account 487001 Forfeited Discounts/Late Payment Charges - Gas	September	October	November	December	January	February	March	April	May	June	July	August	Total
September 2017 - August 2018	$ 43	$ 40	$ 50	$ 94	$ 193	$ 249	$ 137	$ 99	$ 99	$ 61	$ 55	$ 58	$ 1,178
September 2016 - August 2017	$ 51	$ 44	$ 30	$ 74	$ 155	$ 176	$ 119	$ 84	$ 82	$ 63	$ 58	$ 69	$ 1,005
Increase			$ 20	$ 20	$ 38	$ 73	$ 18	$ 15	$ 17				$ 173
(Decrease)	$ (8)	$ (4)								$ (2)	$ (3)	$ (11)	

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Louisville Gas and Electric Company
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Comparison of Total Company Revenue Account Balances
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"000 Omitted"

Account 488001 Reconnect Charge - Gas	September	October	November	December	January	February	March	April	May	June	July	August	Total
September 2017 - August 2018	$ 2	$ 2	$ 2	$ 2	$ 4	$ 5	$ 10	$ 11	$ 22	$ 10	$ 5	$ 5	$ 80
September 2016 - August 2017	$ 3	$ 3	$ 3	$ 2	$ 3	$ 3	$ 7	$ 14	$ 13	$ 10	$ 6	$ 4	$ 71
Increase					$ 1	$ 2	$ 3		$ 9			$ 1	$ 9
(Decrease)	$ (1)	$ (1)	$ (1)					$ (3)			$ (1)		

Account 488005 Gas Meter Pulse Service	September	October	November	December	January	February	March	April	May	June	July	August	Total
September 2017 - August 2018	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5	$ 5
September 2016 - August 2017	$ -	$ -	$ -	$ -	$ -	$ -	$ 1	$ -	$ -	$ 1	$ -	$ 3	$ 5
Increase												$ 2	
(Decrease)							$ (1)			$ (1)			

Account 488006 Unauthorized Reconnect - Gas	September	October	November	December	January	February	March	April	May	June	July (2)	August	Total
September 2017 - August 2018	$ -	$ -	$ -	$ -	$ 1	$ 1	$ 2	$ 1	$ 2	$ 1	$ -	$ 3	$ 11
September 2016 - August 2017	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1	$ 1
Increase					$ 1	$ 1	$ 2	$ 1	$ 2	$ 1		$ 2	$ 10
(Decrease)													

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Louisville Gas and Electric Company
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Comparison of Total Company Revenue Account Balances
With Those of the Preceding 12 Months

"000 Omitted"

Account 489201 Gas Transport Interdepartmental - Base Revenues	September	October	November	December	January	February	March	April	May	June	July (2)	August	Total
September 2017 - August 2018	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
September 2016 - August 2017	$ 115	$ 112	$ 25	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 252
Increase													
(Decrease)	$ (115)	$ (112)	$ (25)										$ (252)

Account 489204 Gas Transport Interdepartmental - GSC Revenues	September	October	November (12)	December	January	February (12)	March	April	May (12)	June	July	August (12)	Total
September 2017 - August 2018	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
September 2016 - August 2017	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1	$ 1
Increase													
(Decrease)												$ (1)	$ (1)

Account 489301 Gas Transport DSM Revenues	September	October	November	December	January (1)	February	March	April (1)	May	June	July (1)	August	Total
September 2017 - August 2018	$ -	$ 1	$ 1	$ (4)	$ 1	$ 1	$ 1	$ 1	$ -	$ -	$ -	$ -	$ 2
September 2016 - August 2017	$ -	$ -	$ -	$ -	$ 1	$ -	$ -	$ 1	$ -	$ -	$ -	$ 3	$ 5
Increase		$ 1	$ 1			$ 1	$ 1						
(Decrease)				$ (4)								$ (3)	$ (3)

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With Those of the Preceding 12 Months

"000 Omitted"

Account 489302 Gas Transport - Industrial Revenues	September	October	November	December	January	February	March	April	May	June	July (2)	August	Total
September 2017 - August 2018	$ 409	$ 498	$ 681	$ 733	$ 789	$ 602	$ 707	$ 616	$ 495	$ 463	$ 448	$ 450	$ 6,891
September 2016 - August 2017	$ 420	$ 463	$ 572	$ 693	$ 666	$ 548	$ 628	$ 469	$ 471	$ 483	$ 343	$ 445	$ 6,201
Increase		$ 35	$ 109	$ 40	$ 123	$ 54	$ 79	$ 147	$ 24		$ 105	$ 5	$ 690
(Decrease)	$ (11)									$ (20)			

Account 489304 Gas Transport - GSC Revenues	September	October	November (12)	December	January	February (12)	March	April	May (12)	June	July	August (12)	Total
September 2017 - August 2018	$ 38	$ 51	$ 72	$ 89	$ 99	$ 29	$ 51	$ 58	$ 62	$ 57	$ 49	$ 57	$ 712
September 2016 - August 2017	$ 52	$ 55	$ 60	$ 105	$ 60	$ 41	$ 47	$ 46	$ 48	$ 71	$ 30	$ 45	$ 660
Increase			$ 12		$ 39		$ 4	$ 12	$ 14		$ 19	$ 12	$ 52
(Decrease)	$ (14)	$ (4)		$ (16)		$ (12)				$ (14)			

Account 489306 Gas Transport - GLT Distribution Revenues	September	October	November	December	January	February (13)	March	April	May (13)	June	July (13)	August	Total
September 2017 - August 2018	$ 27	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3	$ 30
September 2016 - August 2017	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Increase	$ 27											$ 3	$ 30
(Decrease)													

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With Those of the Preceding 12 Months

"000 Omitted"

Account 489308 Gas Transport - GLT Transmission Revenues	September	October	November	December	January	February	March	April	May	June	July	August	Total
									(14)		(14)		
September 2017 - August 2018	$ -	$ -	$ -	$ -	$ -	$ 1	$ 1	$ 1	$ 4	$ 4	$ 5	$ 6	$ 22
September 2016 - August 2017	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Increase						$ 1	$ 1	$ 1	$ 4	$ 4	$ 5	$ 6	$ 22
(Decrease)													

Account 489315 Gas Transport - TCJA Surcredit Revenues	September	October	November	December	January	February	March	April	May	June	July	August	Total
								(7)					
September 2017 - August 2018	$ -	$ -	$ -	$ -	$ (608)	$ (521)	$ 158	$ (208)	$ (166)	$ (155)	$ (148)	$ (146)	$ (1,794)
September 2016 - August 2017	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Increase							$ 158						
(Decrease)					$ (608)	$ (521)		$ (208)	$ (166)	$ (155)	$ (148)	$ (146)	$ (1,794)

Account 489322 Gas Transport - Commercial Revenues	September	October	November	December	January	February	March	April	May	June	July	August	Total
											(2)		
September 2017 - August 2018	$ 20	$ 23	$ 22	$ 32	$ 28	$ 22	$ 25	$ 22	$ 17	$ 16	$ 16	$ 15	$ 258
September 2016 - August 2017	$ 18	$ 21	$ 23	$ 28	$ 28	$ 25	$ 27	$ 22	$ 21	$ 18	$ 19	$ 22	$ 272
Increase	$ 2	$ 2		$ 4									
(Decrease)			$ (1)			$ (3)	$ (2)		$ (4)	$ (2)	$ (3)	$ (7)	$ (14)

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Louisville Gas and Electric Company
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Comparison of Total Company Revenue Account Balances
With Those of the Preceding 12 Months

"000 Omitted"

Account 489332 Gas Transport - Public Authority Revenues	September	October	November	December	January	February	March	April	May	June	July	August	Total
September 2017 - August 2018	$ 35	$ 40	$ 49	$ 68	$ 73	$ 50	$ 61	$ 44	$ 53	$ 39	$ 31	$ 33	$ 576
September 2016 - August 2017	$ 36	$ 35	$ 44	$ 56	$ 48	$ 41	$ 46	$ 32	$ 31	$ 30	$ 33	$ 37	$ 469
Increase		$ 5	$ 5	$ 12	$ 25	$ 9	$ 15	$ 12	$ 22	$ 9			$ 107
(Decrease)	$ (1)										$ (2)	$ (4)	

Account 493001 Gas Property Rent	September	October	November	December	January	February	March	April	May	June	July	August	Total
September 2017 - August 2018	$ 19	$ -	$ 19	$ 19	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1	$ 58
September 2016 - August 2017	$ 18	$ -	$ 36	$ 18	$ 19	$ 19	$ 19	$ 19	$ 19	$ 19	$ -	$ 40	$ 226
Increase	$ 1			$ 1									
(Decrease)			$ (17)		$ (19)	$ (19)	$ (19)	$ (19)	$ (19)	$ (19)		$ (39)	$ (168)

Account 493002 Gas Property Lease	September	October	November	December	January	February	March	April	May	June	July	August	Total
September 2017 - August 2018	$ -	$ -	$ -	$ -	$ 38	$ 19	$ 20	$ 20	$ 20	$ 20	$ 22	$ 18	$ 177
September 2016 - August 2017	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Increase					$ 38	$ 19	$ 20	$ 20	$ 20	$ 20	$ 22	$ 18	$ 177
(Decrease)													

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With Those of the Preceding 12 Months

"000 Omitted"

Account 493900 Intercompany Joint Use Rent Revenue - Gas - Indirect	September	October	November	December	January	February	March	April	May	June	July	August	Total
September 2017 - August 2018	$ 9	$ 9	$ 9	$ 9	$ 9	$ 9	$ 9	$ 9	$ 9	$ 9	$ 9	$ 6	$ 105
September 2016 - August 2017	$ 11	$ 11	$ 11	$ 11	$ 11	$ 11	$ 11	$ 11	$ 11	$ 11	$ 8	$ 6	$ 124
Increase											$ 1		
(Decrease)	$ (2)	$ (2)	$ (2)	$ (2)	$ (2)	$ (2)	$ (2)	$ (2)	$ (2)	$ (2)			$ (19)

Account 493901 Intercompany Joint Use Rent Revenue From PPL - Gas - Indirect	September	October	November	December	January	February	March	April	May	June	July	August	Total
September 2017 - August 2018	$ 4	$ 4	$ 4	$ 4	$ 4	$ 4	$ 4	$ 4	$ 4	$ 4	$ 4	$ 7	$ 51
September 2016 - August 2017	$ 4	$ 4	$ 4	$ 4	$ 4	$ 4	$ 4	$ 4	$ 4	$ 4	$ 4	$ 6	$ 50
Increase												$ 1	$ 1
(Decrease)													

(1) The Demand Side Management (DSM) mechanism was adjusted in January 2017, April 2017, July 2017, January 2018 and April 2018 pursuant to PSC approval. The first full month of impact occurred in the month the new rates went into effect.

(2) Effective July 2017, the Base Energy Non-Fuel (electric), Demand Charge (electric and gas), Basic Service Charge (electric & gas), and Distribution Charge (gas) were adjusted in July 2017 with the first full month of impact August 2017. The Weather Normalization Adjustment (WNA), which is based upon the gas Distribution Charge that changed in this Order, is only utilized in the winter months (November - April), therefore the first full month of impact occured in November 2017. In addition, the Pole and Structure Attachment tariff was updated and expanded and Unauthorized Reconnect charges were added in this Order.

(3) Effective September 2017, the retail base fuel rate decreased, effective with services rendered (per PSC Order No. 2017-00004).

(4) During the period from September 2016 through August 2018, the Fuel Adjustment Factor associated with the Fuel Adjustment Clause (FAC) mechanism was adjusted monthly in compliance with 807 KAR 5:056.

(5) During the period from September 2016 through August 2018, the Environmental Surcharge associated with the Environmental Cost Recovery (ECR) mechanism was adjusted monthly in compliance with KRS 278.183(3).

(6) During the period from September 2016 through August 2018, the Off-System Sales (OSS Tracker) adjustment clause factor associated with the OSS mechanism was adjusted monthly in compliance with 807 KAR 5:056.

(7) Effective January 2018, a deferred liability was established for the Tax Cuts and Jobs Act Surcredit (TCJA) (per PSC Order No. 2017-00477). In April 2018, the TCJA Surcredit rates were established with services rendered (per PSC Order No. 2018-00034).

(8) Effective February 2018, ECR base rates increased as a result of a roll-in from the ECR mechanism effective with bills rendered (per PSC Order No. 2017-00266).

(9) Effective February 2018, the company entered into a contractual agreement with the Archdiocese of Louisville to provide renewable energy. The first full month of impact occurred when the facility was constructed, which happened in June 2018.

Schedule 28

Louisville Gas and Electric Company

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Comparison of Total Company Revenue Account Balances

With Those of the Preceding 12 Months

"000 Omitted"

(10) Effective in November 2015, the PSC issued Order 2015-00264 granting regulatory approval of a Refined Coal Arrangement. All necessary terms of the agreement were executed in July 2017 and amortization began.

(11) Effective in each June 2017 and June 2018, the Transmission rates were adjusted per the Open Access Transmission Tariff (OATT).

(12) The Gas Supply Clause (GSC) mechanism was adjusted quarterly on November 1, 2016 (PSC Order No. 2016-00353), February 1, 2017 (PSC Order No. 2016-00428), May 1, 2017 (PSC Order No. 2017-00131), August 1, 2017 (PSC Order No. 2017-00235), November 1, 2017 (PSC Order No. 2017-00364), February 1, 2018 (PSC Order No. 2017-00457), May 1, 2018 (PSC Order No. 2018-00088) and August 1, 2018 (PSC Order No. 2018-00182).

(13) The Distribution Gas Line Tracker (GLT-D) mechanism was adjusted for services rendered on and after February 7, 2017 (PSC Order No. 2016-00383), May 2017 (PSC Order No. 2017-00066), July 2017 (PSC Order No. 2016-00371), and May 2018 (PSC Order No. 2018-00057).

(14) Transmission Gas Line Tracker (GLT-T) mechanism began as services rendered in July 2017 (PSC Order No. 2016-00371) and adjusted in May 2018 (PSC Order No. 2018-00057).

LOUISVILLE GAS AND ELECTRIC COMPANY

Response to Commission Staff's First Request for Information
Dated September 19, 2018

Case No. 2018-00295

Question No. 29

Responding Witness: William Steven Seelye

Q-29. Provide a copy of each cost-of-service study and billing analysis filed with the utility's rate application in Excel spreadsheet format with all formulas intact and unprotected and with all columns and rows accessible.

A-29. The cost-of-service studies and billing analyses filed with LG&E's rate application are included as Excel attachments to Question No. 53:

1) "Att_LGE_PSC_1-53_Exhibit_WSS-27_WSS-29_LGE_COSS_ Functional_Assgmt_and_Class_Alloc.xlsx";
2) "Att_LGE_PSC_1-53_Exhibit_WSS-9_WSS-10_WSS-11_WSS-12_ WSS-33_WSS-34_LGE_Gas_COSS.xlsx";
3) "Att_LGE_PSC_1-53_ElecScheduleM_Base.xlsx";
4) "Att_LGE_PSC_1-53_ElecScheduleM_Forecasted.xlsx";
5) "Att_LGE_PSC_1-53_GasScheduleM_Base.xlsx"; and
6) "Att_LGE_PSC_1-53_GasScheduleM_Forecasted.xlsx".

LOUISVILLE GAS AND ELECTRIC COMPANY

Response to Commission Staff's First Request for Information
Dated September 19, 2018

Case No. 2018-00295

Question No. 30

Responding Witness: Daniel K. Arbough

Q-30. Provide the following expense account data:

a. Separate electric and gas schedules, showing a comparison of the balance in the utility's operating expense accounts for each month of the most recent 12 months for which information is available at the time the application is filed to the same month of the preceding 12-month period for each account or subaccount included in the utility's chart of accounts. See Schedule 30.

b. Separate electric and gas schedules, in comparative form, showing the operating expense account balance for the base period and each of the three most recent calendar years for each account or subaccount included in the utility's annual report. Show the percentage of increase or decrease of each year over the prior year.

c. A listing, with descriptions, of all activities, initiatives or programs undertaken or continued by the utility since its last general rate case for the purpose of minimizing costs or improving the efficiency of its operations or maintenance activities.

A-30.

a. See attached.

b. See attached.

c. See the direct testimonies of Kent W. Blake and Lonnie E. Bellar.

Attachment to Response to PSC-1 Question No. 30(a)
Louisville Gas and Electric Company

Case No. 2018-00295

Comparison of Expense Account Balances
With Those of the Preceding 12 months - Electric Portion

"000 Omitted"

Account Number and Account Title	Year / Change	Sep 1st Month	Oct 2nd Month	Nov 3rd Month	Dec 4th Month	Jan 5th Month	Feb 6th Month	Mar 7th Month	Apr 8th Month	May 9th Month	Jun 10th Month	Jul 11th Month	Aug 12th Month	Grand Total
500 - OPERATION SUPRV & ENGR	Most Recent 12 Months	372	390	353	459	406	395	414	401	406	400	370	453	4,819
	Previous 12 Months	409	437	410	459	439	398	466	391	434	418	381	452	5,094
	Increase				-				10				1	11
	(Decrease)	(37)	(47)	(57)		(33)	(3)	(52)		(28)	(18)	(11)		(286)
501 - FUEL	Most Recent 12 Months	19,372	20,378	14,279	23,087	25,355	19,447	19,334	14,983	20,600	23,153	24,616	24,204	248,808
	Previous 12 Months	23,021	16,458	17,907	25,017	26,680	22,078	22,461	16,017	22,755	22,290	23,919	22,669	261,272
	Increase		3,920								863	697	1,535	7,015
	(Decrease)	(3,649)		(3,628)	(1,930)	(1,325)	(2,631)	(3,127)	(1,034)	(2,155)				(19,479)
502 - STEAM EXPENSES	Most Recent 12 Months	1,364	1,372	1,278	1,437	1,553	1,312	1,479	1,284	1,439	1,404	1,508	1,499	16,929
	Previous 12 Months	1,663	1,530	1,384	1,327	1,522	1,353	1,512	1,412	1,512	1,406	1,419	1,420	17,460
	Increase				110	31						89	79	309
	(Decrease)	(299)	(158)	(106)			(41)	(33)	(128)	(73)	(2)			(840)
505 - ELECTRIC EXPENSES	Most Recent 12 Months	210	232	232	239	236	225	280	230	249	206	222	222	2,783
	Previous 12 Months	199	217	226	241	226	196	228	218	213	204	209	211	2,588
	Increase	11	15	6		10	29	52	12	36	2	13	11	197
	(Decrease)				(2)									(2)
506 - MIS STEAM POWER EXPENSES	Most Recent 12 Months	1,262	1,256	1,234	1,380	1,424	1,314	1,079	1,079	1,096	1,287	1,308	1,338	15,057
	Previous 12 Months	1,434	1,135	879	1,449	1,355	1,362	1,256	1,169	1,354	1,519	1,458	1,573	15,943
	Increase		121	355		69								545
	(Decrease)	(172)			(69)		(48)	(177)	(90)	(258)	(232)	(150)	(235)	(1,431)
507 - RENTS	Most Recent 12 Months	3	6	3	3	3	3	3	3	3	3	3	3	39
	Previous 12 Months	3	3	3	3	3	-	3	6	-	3	3	3	33
	Increase	-	3	-	-	-	3	-		3	-	-	-	9
	(Decrease)								(3)					(3)
509 - ALLOWANCES	Most Recent 12 Months	-	-	-	-	-	-	-	-	-	-	-	-	-
	Previous 12 Months	-	-	-	-	-	-	-	-	-	-	-	-	-
	Increase	-	-	-	-	-	-	-	-	-	-	-	-	-
	(Decrease)													-
510 - MTCE SUPRV & ENGR	Most Recent 12 Months	436	692	326	310	389	362	590	595	378	470	366	421	5,335
	Previous 12 Months	372	667	389	293	300	405	442	515	348	354	281	454	4,820
	Increase	64	25		17	89		148	80	30	116	85		654
	(Decrease)			(63)			(43)						(33)	(139)
511 - MTCE OF STRUCTURES	Most Recent 12 Months	253	257	149	286	131	173	216	172	184	213	337	352	2,723
	Previous 12 Months	242	175	422	843	204	159	196	170	128	258	233	197	3,227
	Increase	11	82				14	20	2	56		104	155	444
	(Decrease)			(273)	(557)	(73)					(45)			(948)
512 - MTCE OF BOILER PLANT	Most Recent 12 Months	2,289	4,227	4,144	2,997	1,746	1,708	3,122	4,264	2,403	1,731	1,928	2,583	33,142
	Previous 12 Months	2,374	3,897	4,112	2,445	1,762	1,656	2,846	4,234	1,831	1,909	1,753	2,000	30,819
	Increase		330	32	552		52	276	30	572		175	583	2,602
	(Decrease)	(85)				(16)					(178)			(279)
513 - MTCE OF ELECTRIC PLANT	Most Recent 12 Months	322	1,432	1,313	415	291	432	858	2,001	761	368	313	209	8,715
	Previous 12 Months	292	1,167	1,448	561	211	264	588	1,726	205	40	237	189	6,928
	Increase	30	265			80	168	270	275	556	328	76	20	2,068
	(Decrease)			(135)	(146)									(281)

Attachment to Response to PSC-1 Question No. 30(a)
Louisville Gas and Electric Company

Case No. 2018-00295

Comparison of Expense Account Balances
With Those of the Preceding 12 months - Electric Portion

"000 Omitted"

Account Number and Account Title	Year / Change	Sep 1st Month	Oct 2nd Month	Nov 3rd Month	Dec 4th Month	Jan 5th Month	Feb 6th Month	Mar 7th Month	Apr 8th Month	May 9th Month	Jun 10th Month	Jul 11th Month	Aug 12th Month	Grand Total
514 - MTCE OF MISC STEAM PLANT	Most Recent 12 Months	206	262	267	463	224	184	184	197	190	254	204	200	2,835
	Previous 12 Months	305	203	239	301	151	120	183	139	122	172	161	153	2,249
	Increase		59	28	162	73	64	1	58	68	82	43	47	685
	(Decrease)	(99)												(99)
535 - OPERATION SUPERVISION & ENGR	Most Recent 12 Months	12	11	12	9	12	11	12	12	3	12	8	9	123
	Previous 12 Months	10	12	12	12	11	9	13	10	9	12	11	11	132
	Increase	2		-		1	2		2		-			7
	(Decrease)		(1)		(3)			(1)		(6)		(3)	(2)	(16)
536 - WATER FOR POWER	Most Recent 12 Months	4	4	3	3	3	3	3	4	3	3	3	3	39
	Previous 12 Months	4	4	3	3	3	3	3	4	3	3	3	3	39
	Increase	-	-	-	-	-	-	-	-	-	-	-	-	-
	(Decrease)													-
538 - ELECTRIC EXPENSES	Most Recent 12 Months	30	31	34	28	41	37	29	26	32	29	28	33	378
	Previous 12 Months	26	34	29	27	30	27	36	29	30	29	28	38	363
	Increase	4		5	1	11	10			2	-	-		33
	(Decrease)		(3)					(7)	(3)				(5)	(18)
539 - MISC HYDRAULIC PWR GEN EXP	Most Recent 12 Months	11	8	7	9	12	25	6	15	13	46	12	38	202
	Previous 12 Months	9	7	14	11	16	11	22	2	13	5	15	21	146
	Increase	2	1				14		13	-	41		17	88
	(Decrease)			(7)	(2)	(4)		(16)				(3)		(32)
540 - RENTS	Most Recent 12 Months	52	43	42	49	42	38	37	30	29	28	32	39	461
	Previous 12 Months	65	38	40	41	39	42	43	42	37	41	35	60	523
	Increase		5	2	8	3								18
	(Decrease)	(13)					(4)	(6)	(12)	(8)	(13)	(3)	(21)	(80)
542 - MTCE OF STRUCTURES	Most Recent 12 Months	10	15	4	18	13	17	3	27	46	27	9	67	256
	Previous 12 Months	17	35	13	41	(21)	52	30	31	23	33	45	43	342
	Increase					34				23			24	81
	(Decrease)	(7)	(20)	(9)	(23)		(35)	(27)	(4)		(6)	(36)		(167)
543 - MTCE OF RESERVOIRS, DAMS, & WATERWAYS	Most Recent 12 Months	5	26	23	1	2	1	3	8	44	8	1	-	122
	Previous 12 Months	15	2	22	1	(3)	11	20	1	2	103	64	9	247
	Increase		24	1	-	5			7	42				79
	(Decrease)	(10)					(10)	(17)			(95)	(63)	(9)	(204)
544 - MTCE OF ELECTRIC PLANT	Most Recent 12 Months	26	18	1	19	15	41	96	49	2	41	48	36	392
	Previous 12 Months	17	42	13	14	63	24	38	23	26	31	28	17	336
	Increase	9			5		17	58	26		10	20	19	164
	(Decrease)		(24)	(12)		(48)				(24)				(108)
545 - MTCE OF HYDRAULIC PLANT	Most Recent 12 Months	5	5	5	5	6	6	5	6	6	7	6	5	67
	Previous 12 Months	4	4	4	5	5	5	5	6	5	5	9	5	62
	Increase	1	1	1	-	1	1	-	-	1	2		-	8
	(Decrease)											(3)		(3)
546 - OPERATION SUPRV & ENGR	Most Recent 12 Months	26	28	24	30	34	28	42	32	29	33	28	33	367
	Previous 12 Months	27	28	28	31	27	26	30	25	33	29	16	28	328
	Increase		-			7	2	12	7		4	12	5	49
	(Decrease)	(1)		(4)	(1)					(4)				(10)

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547 - FUEL	Most Recent 12 Months	3,486	2,756	4,035	4,512	8,815	3,644	4,883	5,748	4,939	3,814	4,416	4,746	55,794
	Previous 12 Months	4,058	3,996	2,355	4,298	4,112	3,444	3,180	4,163	2,820	3,400	4,509	3,715	44,050
	Increase			1,680	214	4,703	200	1,703	1,585	2,119	414		1,031	13,649
	(Decrease)	(572)	(1,240)									(93)		(1,905)
548 - GENERATION EXPENSES	Most Recent 12 Months	20	19	18	16	28	20	23	19	25	24	22	25	259
	Previous 12 Months	15	19	21	21	20	17	35	17	23	21	18	16	243
	Increase	5	-			8	3		2	2	3	4	9	36
	(Decrease)			(3)	(5)			(12)						(20)
549 - MISC OTHE PWR GEN EXPENSES	Most Recent 12 Months	2,280	54	60	(6)	85	104	89	88	95	109	108	115	3,181
	Previous 12 Months	103	94	56	63	80	77	88	88	95	86	109	100	1,039
	Increase	2,177		4		5	27	1	-	-	23		15	2,252
	(Decrease)		(40)		(69)							(1)		(110)
550 - RENTS	Most Recent 12 Months	1	1	2	1	2	2	1	1	1	1	2	1	16
	Previous 12 Months	1	2	2	2	2	3	1	1	1	1	2	1	19
	Increase	-		-		-		-	-	-	-	-	-	-
	(Decrease)		(1)		(1)		(1)							(3)
551 - MTCE SUPRV & ENGR	Most Recent 12 Months	12	18	11	11	12	12	13	13	13	17	11	14	157
	Previous 12 Months	6	12	11	6	14	4	12	7	11	10	11	13	117
	Increase	6	6	-	5		8	1	6	2	7	-	1	42
	(Decrease)					(2)								(2)
552 - MTCE OF STRUCTURES	Most Recent 12 Months	11	169	11	13	13	13	28	26	17	24	27	21	373
	Previous 12 Months	16	13	26	45	22	13	12	9	20	7	3	8	194
	Increase		156				-	16	17		17	24	13	243
	(Decrease)	(5)		(15)	(32)	(9)				(3)				(64)
553 - MTCE OF GENERATING & ELEC EQUIP	Most Recent 12 Months	34	216	251	157	113	135	185	99	218	18	102	190	1,718
	Previous 12 Months	151	178	264	100	142	51	137	85	109	104	101	156	1,578
	Increase		38		57		84	48	14	109		1	34	385
	(Decrease)	(117)		(13)		(29)					(86)			(245)
554 - MTCE OF MISC OTHER PWR GEN PLANT	Most Recent 12 Months	139	212	55	51	42	75	56	57	68	(52)	67	55	825
	Previous 12 Months	96	120	160	55	166	118	146	64	64	(65)	52	96	1,072
	Increase	43	92							4	13	15		167
	(Decrease)			(105)	(4)	(124)	(43)	(90)	(7)				(41)	(414)
555 - PURCHASED POWER	Most Recent 12 Months	4,680	4,171	6,056	4,240	7,938	3,832	4,074	4,673	4,602	4,135	4,352	4,184	56,937
	Previous 12 Months	5,022	6,158	4,196	4,785	4,626	3,468	4,894	3,928	4,472	4,192	4,636	3,946	54,323
	Increase			1,860		3,312	364		745	130			238	6,649
	(Decrease)	(342)	(1,987)		(545)			(820)			(57)	(284)		(4,035)
556 - SYST CONTROL & LOAD DISPATCHING	Most Recent 12 Months	95	99	95	101	109	94	101	93	93	80	94	101	1,155
	Previous 12 Months	92	87	90	99	93	96	101	84	105	96	91	102	1,136
	Increase	3	12	5	2	16		-	9			3		50
	(Decrease)						(2)			(12)	(16)		(1)	(31)
557 - OTHER EXPENSES	Most Recent 12 Months	2	9	-	3	601	5	23	15	22	6	11	(52)	645
	Previous 12 Months	1	3	2	15	24	(116)	13	2	5	1	2	1	(47)
	Increase	1	6			577	121	10	13	17	5	9		759
	(Decrease)			(2)	(12)								(53)	(67)

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560 - OPERATION SUPRV & ENGR	Most Recent 12 Months	73	74	72	68	69	67	88	68	75	69	69	77	869
	Previous 12 Months	66	69	79	70	88	71	85	75	77	69	68	74	891
	Increase	7	5					3			-	1	3	19
	(Decrease)			(7)	(2)	(19)	(4)		(7)	(2)				(41)
561 - LOAD DISPATCHING	Most Recent 12 Months	228	181	167	177	172	168	174	201	213	195	218	220	2,314
	Previous 12 Months	179	189	167	211	170	164	201	143	180	120	156	204	2,084
	Increase	49		-		2	4		58	33	75	62	16	299
	(Decrease)		(8)		(34)			(27)						(69)
562 - STATION EXPENSES	Most Recent 12 Months	55	81	112	15	68	103	85	97	88	70	68	74	916
	Previous 12 Months	87	62	81	63	54	77	106	81	49	56	75	39	830
	Increase		19	31		14	26		16	39	14		35	194
	(Decrease)	(32)			(48)			(21)				(7)		(108)
563 - OVERHEAD LINE EXPENSES	Most Recent 12 Months	13	26	13	16	13	9	22	18	14	23	40	18	225
	Previous 12 Months	36	18	29	25	18	14	14	7	14	28	16	12	231
	Increase		8					8	11	-		24	6	57
	(Decrease)	(23)		(16)	(9)	(5)	(5)				(5)			(63)
565 - TRANSMISSION OF ELEC BY OTHERS	Most Recent 12 Months	17	56	2	76	558	32	39	110	63	32	43	41	1,069
	Previous 12 Months	22	35	39	254	164	18	144	39	101	5	4	2	827
	Increase		21			394	14		71		27	39	39	605
	(Decrease)	(5)		(37)	(178)			(105)		(38)				(363)
566 - MISC TRANSMISSION EXPENSES	Most Recent 12 Months	588	550	610	620	691	648	557	571	526	764	536	581	7,242
	Previous 12 Months	626	243	607	535	487	354	531	534	530	592	565	562	6,166
	Increase		307	3	85	204	294	26	37		172		19	1,147
	(Decrease)	(38)								(4)		(29)		(71)
567 - RENTS	Most Recent 12 Months	7	1	3	1	1	28	3	-	-	12	-	6	62
	Previous 12 Months	-	1	-	-	-	24	-	-	1	14	1	-	41
	Increase	7	-	3	1	1	4	3	-				6	25
	(Decrease)									(1)	(2)	(1)		(4)
570 - MTCE OF STATION EQUIPMENT	Most Recent 12 Months	111	119	163	182	149	169	169	133	157	299	127	163	1,941
	Previous 12 Months	152	114	126	273	101	140	101	107	126	89	104	138	1,571
	Increase		5	37		48	29	68	26	31	210	23	25	502
	(Decrease)	(41)			(91)									(132)
571 - MTCE OF OVERHEAD LINES	Most Recent 12 Months	106	162	285	345	180	141	208	590	(309)	236	264	240	2,448
	Previous 12 Months	65	76	242	175	184	310	360	148	165	118	120	193	2,156
	Increase	41	86	43	170				442		118	144	47	1,091
	(Decrease)					(4)	(169)	(152)		(474)				(799)
573 - MTCE OF MISC TRANSMISSION PLANT	Most Recent 12 Months	16	21	23	17	13	11	12	32	13	26	19	16	219
	Previous 12 Months	10	10	14	15	11	14	15	11	12	20	20	11	163
	Increase	6	11	9	2	2			21	1	6		5	63
	(Decrease)						(3)	(3)				(1)		(7)
575.7 - MKT FACILITATION, MONITORING & COMPLIANC	Most Recent 12 Months	-	1	-	-	2	1	-	1	-	1	1	-	7
	Previous 12 Months	(22)	(22)	(21)	(19)	(20)	(20)	(21)	(21)	(21)	(22)	-	-	(209)
	Increase	22	23	21	19	22	21	21	22	21	23	1	-	216
	(Decrease)													-

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580 - OPERATION SUPRV & ENGR	Most Recent 12 Months	126	144	191	124	130	148	185	163	160	513	489	502	2,875
	Previous 12 Months	119	108	109	105	119	120	201	130	148	121	136	152	1,568
	Increase	7	36	82	19	11	28		33	12	392	353	350	1,323
	(Decrease)							(16)						(16)
581 - LOAD DISPATCHING	Most Recent 12 Months	58	55	52	55	49	54	42	24	21	13	15	17	455
	Previous 12 Months	57	58	54	67	56	49	56	47	52	47	50	62	655
	Increase	1					5							6
	(Decrease)		(3)	(2)	(12)	(7)		(14)	(23)	(31)	(34)	(35)	(45)	(206)
582 - STATION EXPENSES	Most Recent 12 Months	155	159	178	237	149	167	161	171	152	172	158	215	2,074
	Previous 12 Months	124	128	180	185	184	170	156	117	153	132	109	139	1,777
	Increase	31	31		52			5	54		40	49	76	338
	(Decrease)			(2)		(35)	(3)			(1)				(41)
583 - OVERHEAD LINE EXPENSES	Most Recent 12 Months	400	436	519	494	494	455	630	747	774	645	840	888	7,322
	Previous 12 Months	522	362	405	338	408	470	466	519	542	339	464	441	5,276
	Increase		74	114	156	86		164	228	232	306	376	447	2,183
	(Decrease)	(122)					(15)							(137)
584 - UNDERGROUND LINE EXPENSES	Most Recent 12 Months	31	29	32	31	71	49	39	30	25	41	8	31	417
	Previous 12 Months	22	34	39	21	35	52	54	23	40	62	23	53	458
	Increase	9			10	36			7					62
	(Decrease)		(5)	(7)			(3)	(15)		(15)	(21)	(15)	(22)	(103)
586 - METER EXPENSE	Most Recent 12 Months	536	565	562	535	546	523	585	620	491	599	558	584	6,704
	Previous 12 Months	558	600	611	546	548	530	575	495	497	537	455	528	6,480
	Increase							10	125		62	103	56	356
	(Decrease)	(22)	(35)	(49)	(11)	(2)	(7)			(6)				(132)
587 - CUSTOMER INSTALLATIONS EXPENSES	Most Recent 12 Months	(25)	19	1	-	-	-	-	-	-	-	-	-	(5)
	Previous 12 Months	(7)	(12)	(14)	(9)	(8)	(9)	(8)	(7)	(6)	(6)	8	15	(63)
	Increase		31	15	9	8	9	8	7	6	6			99
	(Decrease)	(18)										(8)	(15)	(41)
588 - MISC DISTRIBUTION EXPENSES	Most Recent 12 Months	451	417	429	392	482	447	765	507	470	404	469	454	5,687
	Previous 12 Months	523	443	388	445	323	461	424	383	412	440	417	487	5,146
	Increase			41		159		341	124	58		52		775
	(Decrease)	(72)	(26)		(53)		(14)				(36)		(33)	(234)
589 - RENTS	Most Recent 12 Months	11	-	-	1	2	5	2	1	-	1	2	10	35
	Previous 12 Months	(1)	1	-	2	-	7	-	1	-	5	-	-	15
	Increase	12		-		2		2	-	-		2	10	28
	(Decrease)		(1)		(1)		(2)				(4)			(8)
590 - MTCE OF SUPRV & ENGR	Most Recent 12 Months	4	1	4	-	6	2	16	1	2	7	3	2	48
	Previous 12 Months	-	-	-	2	9	2	14	12	1	-	17	7	64
	Increase	4	1	4			-	2		1	7			19
	(Decrease)				(2)	(3)			(11)			(14)	(5)	(35)
591 - MTCE OF STRUCTURES	Most Recent 12 Months	-	-	-	-	1	-	-	-	-	-	1	1	3
	Previous 12 Months	-	-	-	-	-	-	-	-	7	-	-	1	8
	Increase	-	-	-	-	1	-	-	-		-	1	-	2
	(Decrease)									(7)				(7)

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592 - MTCE OF STATION EQUIPMENT	Most Recent 12 Months	90	40	64	116	30	94	144	95	85	80	108	100	1,046
	Previous 12 Months	67	59	67	141	93	99	77	76	97	110	89	77	1,052
	Increase	23						67	19			19	23	151
	(Decrease)		(19)	(3)	(25)	(63)	(5)			(12)	(30)			(157)
593 - MTCE OF OVERHEAD LINES	Most Recent 12 Months	1,111	1,361	1,718	1,539	1,567	1,930	2,057	1,689	1,701	2,737	4,374	1,235	23,019
	Previous 12 Months	2,059	1,409	1,616	1,628	1,779	1,730	1,929	2,383	1,254	1,656	1,956	1,724	21,123
	Increase			102			200	128		447	1,081	2,418		4,376
	(Decrease)	(948)	(48)		(89)	(212)			(694)				(489)	(2,480)
594 - MTCE OF UNDERGROUND LINES	Most Recent 12 Months	129	109	114	94	65	99	140	122	143	61	114	146	1,336
	Previous 12 Months	68	88	137	122	44	73	93	100	136	44	114	122	1,141
	Increase	61	21			21	26	47	22	7	17	-	24	246
	(Decrease)			(23)	(28)									(51)
595 - MTCE OF LINE TRANSFORMERS	Most Recent 12 Months	26	7	7	9	18	18	7	10	13	22	18	10	165
	Previous 12 Months	9	10	7	14	11	7	10	20	34	1	9	20	152
	Increase	17		-		7	11				21	9		65
	(Decrease)		(3)		(5)			(3)	(10)	(21)			(10)	(52)
596 - MTCE OF STREET LIGHTING & SIGNALS	Most Recent 12 Months	32	44	31	32	51	81	41	77	(88)	25	58	44	428
	Previous 12 Months	34	29	36	31	18	32	36	29	49	29	35	43	401
	Increase		15		1	33	49	5	48			23	1	175
	(Decrease)	(2)		(5)						(137)	(4)			(148)
598 - MTCE OF MISC DISTRIBUTION PLANT	Most Recent 12 Months	52	51	61	60	44	32	48	60	53	54	70	80	665
	Previous 12 Months	(40)	54	40	44	43	37	47	54	34	62	61	54	490
	Increase	92		21	16	1		1	6	19		9	26	191
	(Decrease)		(3)				(5)				(8)			(16)
901 - SUPERVISION	Most Recent 12 Months	108	117	105	95	117	111	117	107	119	100	101	113	1,310
	Previous 12 Months	90	105	93	84	92	83	106	87	109	112	98	118	1,177
	Increase	18	12	12	11	25	28	11	20	10		3		150
	(Decrease)										(12)		(5)	(17)
902 - METER READING EXPENSES	Most Recent 12 Months	225	194	194	192	196	197	201	212	203	202	184	207	2,407
	Previous 12 Months	198	191	198	195	204	185	203	214	217	175	218	190	2,388
	Increase	27	3				12				27		17	86
	(Decrease)			(4)	(3)	(8)		(2)	(2)	(14)		(34)		(67)
903 - CUST RECORDS AND COLLECTION EXP	Most Recent 12 Months	552	618	638	493	543	559	620	562	615	564	570	651	6,985
	Previous 12 Months	570	559	583	573	566	547	676	584	589	619	517	646	7,029
	Increase		59	55			12			26		53	5	210
	(Decrease)	(18)			(80)	(23)		(56)	(22)		(55)			(254)
904 - UNCOLLECTIBLE ACCOUNTS	Most Recent 12 Months	350	49	70	453	247	149	136	139	163	161	580	457	2,954
	Previous 12 Months	78	126	60	122	132	56	84	93	14	165	267	284	1,481
	Increase	272		10	331	115	93	52	46	149		313	173	1,554
	(Decrease)		(77)								(4)			(81)
905 - MISC CUSTOMER ACCOUNTS EXPENSES	Most Recent 12 Months	-	1	-	1	-	-	1	1	-	-	-	-	4
	Previous 12 Months	1	1	-	-	-	-	-	-	-	1	-	-	3
	Increase		-	-	1	-	-	1	1	-		-	-	3
	(Decrease)	(1)									(1)			(2)

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907 - SUPERVISION	Most Recent 12 Months	28	25	27	25	26	27	28	27	30	28	27	31	329
	Previous 12 Months	17	32	28	28	28	27	29	32	29	33	23	28	334
	Increase	11					-			1		4	3	19
	(Decrease)		(7)	(1)	(3)	(2)		(1)	(5)		(5)			(24)
908 - CUSTOMER ASSISTANCE EXPENSES	Most Recent 12 Months	1,443	1,108	1,189	1,206	1,067	727	916	1,329	1,166	1,152	1,076	1,096	13,475
	Previous 12 Months	1,554	1,292	1,299	1,621	1,322	1,118	1,029	1,012	1,302	1,204	1,848	1,189	15,790
	Increase								317					317
	(Decrease)	(111)	(184)	(110)	(415)	(255)	(391)	(113)		(136)	(52)	(772)	(93)	(2,632)
909 - INFO AND INSTRUCTIONAL ADV EXP	Most Recent 12 Months	55	57	30	53	8	39	85	32	49	28	18	36	490
	Previous 12 Months	64	26	12	17	15	79	23	41	31	31	47	19	405
	Increase		31	18	36			62		18			17	182
	(Decrease)	(9)				(7)	(40)		(9)		(3)	(29)		(97)
910 - MISC CUSTOMER SRVCE AND INFO EXP	Most Recent 12 Months	67	31	40	38	53	36	35	40	37	48	71	52	548
	Previous 12 Months	34	64	80	39	56	146	26	10	81	84	45	46	711
	Increase	33						9	30			26	6	104
	(Decrease)		(33)	(40)	(1)	(3)	(110)			(44)	(36)			(267)
913 - ADVERTISING EXPENSES	Most Recent 12 Months	16	41	60	67	156	62	134	-	145	200	25	52	958
	Previous 12 Months	108	(52)	44	211	127	134	90	252	6	27	168	45	1,160
	Increase		93	16		29		44		139	173		7	501
	(Decrease)	(92)			(144)		(72)		(252)			(143)		(703)
920 - GENERAL & ADMIN SALARIES	Most Recent 12 Months	1,963	2,232	2,020	2,260	2,271	2,059	2,386	1,950	2,132	1,923	1,998	2,232	25,426
	Previous 12 Months	2,214	2,106	2,085	1,915	2,271	2,063	2,378	1,835	2,230	2,039	1,984	2,323	25,443
	Increase		126		345	-		8	115			14		608
	(Decrease)	(251)		(65)			(4)			(98)	(116)		(91)	(625)
921 - OFFICE SUPPLIES & EXPENSE	Most Recent 12 Months	446	453	331	613	532	411	539	514	530	552	546	562	6,029
	Previous 12 Months	294	233	481	555	458	480	663	527	500	431	526	407	5,555
	Increase	152	220		58	74				30	121	20	155	830
	(Decrease)			(150)			(69)	(124)	(13)					(356)
922 - ADMINISTRATIVE EXP TRANSF - CREDIT	Most Recent 12 Months	(346)	(372)	(341)	(301)	(357)	(362)	(417)	(343)	(368)	(326)	(334)	(389)	(4,256)
	Previous 12 Months	(355)	(356)	(370)	(534)	(367)	(367)	(423)	(326)	(377)	(346)	(354)	(391)	(4,566)
	Increase	9		29	233	10	5	6		9	20	20	2	343
	(Decrease)		(16)						(17)					(33)
923 - OUTSIDE SERVICES EMPLOYED	Most Recent 12 Months	961	1,071	980	1,450	860	1,209	1,582	1,200	1,306	1,466	886	1,109	14,080
	Previous 12 Months	1,656	1,185	1,192	2,006	888	1,220	1,012	1,123	1,081	1,178	807	870	14,218
	Increase							570	77	225	288	79	239	1,478
	(Decrease)	(695)	(114)	(212)	(556)	(28)	(11)							(1,616)
924 - PROPERTY INSURANCE	Most Recent 12 Months	345	374	320	319	382	343	312	396	324	324	346	323	4,108
	Previous 12 Months	404	367	366	397	411	347	402	381	323	323	351	310	4,382
	Increase		7						15	1	1		13	37
	(Decrease)	(59)		(46)	(78)	(29)	(4)	(90)				(5)		(311)
925 - INJURIES AND DAMAGES	Most Recent 12 Months	(46)	672	283	(144)	224	222	(246)	345	218	88	229	225	2,070
	Previous 12 Months	(852)	374	377	(99)	254	(320)	197	754	236	(527)	1,006	169	1,569
	Increase	806	298				542				615		56	2,317
	(Decrease)			(94)	(45)	(30)		(443)	(409)	(18)		(777)		(1,816)

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Comparison of Expense Account Balances
With Those of the Preceding 12 months - Electric Portion

"000 Omitted"

Account Number and Account Title	Year / Change	Sep 1st Month	Oct 2nd Month	Nov 3rd Month	Dec 4th Month	Jan 5th Month	Feb 6th Month	Mar 7th Month	Apr 8th Month	May 9th Month	Jun 10th Month	Jul 11th Month	Aug 12th Month	Grand Total
926 - EMPLOYEE PENSIONS & BENEFITS	Most Recent 12 Months	1,632	1,996	1,738	960	2,149	1,929	963	2,831	1,866	1,420	2,117	1,976	21,577
	Previous 12 Months	1,890	1,500	1,553	2,391	2,356	2,286	2,446	1,997	2,355	933	2,429	1,924	24,060
	Increase		496	185					834		487		52	2,054
	(Decrease)	(258)			(1,431)	(207)	(357)	(1,483)		(489)		(312)		(4,537)
927 - FRANCHISE REQUIREMENTS	Most Recent 12 Months	2	2	2	3	7	-	3	3	3	2	2	2	31
	Previous 12 Months	2	2	2	3	3	3	3	2	2	2	2	3	29
	Increase	-	-	-	-	4		-	1	1	-	-		6
	(Decrease)						(3)						(1)	(4)
928 - REGULATORY COMMISSION EXPENSES	Most Recent 12 Months	107	110	109	109	109	109	109	110	109	125	125	146	1,377
	Previous 12 Months	77	80	87	88	80	80	78	81	80	80	128	141	1,080
	Increase	30	30	22	21	29	29	31	29	29	45		5	300
	(Decrease)											(3)		(3)
929 - DUPLICATE CHARGES - CREDIT	Most Recent 12 Months	(13)	(14)	(20)	(25)	(36)	(16)	(24)	(22)	(22)	(13)	(11)	(13)	(229)
	Previous 12 Months	(16)	(15)	(19)	(24)	(26)	(21)	(25)	(18)	(17)	(13)	(12)	(13)	(219)
	Increase	3	1				5	1			-	1	-	11
	(Decrease)			(1)	(1)	(10)			(4)	(5)				(21)
930.1 - GENERAL ADVERTISING EXPENSES	Most Recent 12 Months	-	-	(1)	-	-	-	29	-	-	-	-	-	28
	Previous 12 Months	(22)	-	(5)	(1)	1	-	1	-	-	2	1	1	(22)
	Increase	22	-	4	1		-	28	-	-				55
	(Decrease)					(1)					(2)	(1)	(1)	(5)
930.2 - MISCELLANEOUS GENERAL EXP	Most Recent 12 Months	276	377	275	262	323	273	252	264	242	219	288	228	3,279
	Previous 12 Months	233	231	281	291	330	316	268	242	288	263	263	363	3,369
	Increase	43	146						22			25		236
	(Decrease)			(6)	(29)	(7)	(43)	(16)		(46)	(44)		(135)	(326)
931 - RENTS	Most Recent 12 Months	169	142	126	141	148	138	157	178	113	157	169	131	1,769
	Previous 12 Months	96	95	81	94	94	83	165	135	130	101	143	131	1,348
	Increase	73	47	45	47	54	55		43		56	26	-	446
	(Decrease)							(8)		(17)				(25)
935 - MTCE OF GEN PLNT & EQ	Most Recent 12 Months	59	65	71	63	81	71	68	71	67	73	60	65	814
	Previous 12 Months	47	44	48	46	73	67	89	67	75	85	66	69	776
	Increase	12	21	23	17	8	4		4					89
	(Decrease)							(21)		(8)	(12)	(6)	(4)	(51)

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"000 Omitted"

Account Number and Account Title	Year / Change	Nov 1st Month	Dec 2nd Month	Jan 3rd Month	Feb 4th Month	Mar 5th Month	Apr 6th Month	May 7th Month	Jun 8th Month	Jul 9th Month	Aug 10th Month	Sep 11th Month	Oct 12th Month	Total
803 - NATURAL GAS TRANSM LINE PURCH	Most Recent 12 Months	13,144	14,778	13,471	15,933	19,165	6,593	6,483	7,239	6,875	8,440	11,668	13,299	137,088
	Previous 12 Months	12,363	13,066	8,994	13,847	8,386	6,158	5,849	5,083	5,641	8,494	11,578	12,965	112,424
	Increase	781	1,712	4,477	2,086	10,779	435	634	2,156	1,234		90	334	
	(Decrease)										(54)			
806 - EXCHANGE GAS	Most Recent 12 Months	(211)	(481)	514	1,268	2,014	794	872	(874)	(3,372)	(1,448)	(332)	(87)	(1,343)
	Previous 12 Months	194	(25)	1,548	1,714	1,341	1,322	644	(2,707)	(1,583)	(65)	(121)	(271)	1,991
	Increase					673		228	1,833				184	2,918
	(Decrease)	(405)	(456)	(1,034)	(446)		(528)			(1,789)	(1,383)	(211)		(6,252)
807 - PURCHASED GAS EXPENSES	Most Recent 12 Months	67	74	66	65	65	70	76	71	74	74	98	79	879
	Previous 12 Months	62	68	65	62	70	65	79	58	70	71	66	97	833
	Increase	5	6	1	3		5		13	4	3	32		72
	(Decrease)					(5)		(3)					(18)	(26)
808.1 - GAS WITHDR FROM STORAGE - DEBIT	Most Recent 12 Months	15	8	762	7,386	10,857	9,076	8,858	3,809	126	3	1	1	40,902
	Previous 12 Months	2	3	982	6,831	10,701	6,940	9,544	3,509	807	4	20	11	39,354
	Increase	13	5		555	156	2,136		300					3,165
	(Decrease)			(220)				(686)		(681)	(1)	(19)	(10)	(1,617)
808.2 - GAS DELIVERED TO STORAGE - CREDIT	Most Recent 12 Months	(9,919)	(7,833)	(1,069)	(283)	(105)	(159)	-	(12)	(28)	(4,679)	(8,940)	(10,340)	(43,367)
	Previous 12 Months	(9,707)	(9,223)	(495)	(261)	-	(178)	-	-	-	(5,048)	(9,492)	(9,631)	(44,035)
	Increase		1,390				19	-			369	552		2,330
	(Decrease)	(212)		(574)	(22)	(105)			(12)	(28)			(709)	(1,662)
810 - GAS USED FOR COMPR STA FUEL - CR	Most Recent 12 Months	-	(5)	(12)	(83)	(152)	(117)	(111)	(42)	(7)	(3)	(2)	(2)	(536)
	Previous 12 Months	(7)	6	(15)	(88)	(124)	(92)	(118)	(26)	(1)	6	(3)	(3)	(465)
	Increase	7		3	5			7				1	1	24
	(Decrease)		(11)			(28)	(25)		(16)	(6)	(9)			(95)
812 - GAS USED FOR OTHER UTIL OPER - CR	Most Recent 12 Months	(2)	(2)	(6)	(11)	(25)	(16)	(13)	(9)	(24)	(34)	(6)	(1)	(149)
	Previous 12 Months	(1)	(1)	(4)	(11)	(14)	(11)	(7)	(16)	(8)	(5)	(7)	2	(83)
	Increase				-				7			1		8
	(Decrease)	(1)	(1)	(2)		(11)	(5)	(6)		(16)	(29)		(3)	(74)
814 - OPERATION SUPERVISION AND ENGR	Most Recent 12 Months	130	84	96	168	101	76	67	84	75	77	69	100	1,127
	Previous 12 Months	73	64	88	70	80	55	142	(10)	64	81	93	109	909
	Increase	57	20	8	98	21	21		94	11				330
	(Decrease)							(75)			(4)	(24)	(9)	(112)
816 - WELLS EXPENSES	Most Recent 12 Months	5	4	7	6	8	7	6	7	7	5	4	4	70
	Previous 12 Months	6	10	9	6	5	4	5	5	8	5	6	5	74
	Increase				-	3	3	1	2		-			9
	(Decrease)	(1)	(6)	(2)						(1)		(2)	(1)	(13)
817 - LINES EXPENSE	Most Recent 12 Months	38	36	20	18	28	17	25	21	19	48	51	46	367
	Previous 12 Months	41	27	26	31	35	27	32	37	31	39	50	50	426
	Increase		9								9	1		19
	(Decrease)	(3)		(6)	(13)	(7)	(10)	(7)	(16)	(12)			(4)	(78)

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"000 Omitted"

Account Number and Account Title	Year / Change	Nov 1st Month	Dec 2nd Month	Jan 3rd Month	Feb 4th Month	Mar 5th Month	Apr 6th Month	May 7th Month	Jun 8th Month	Jul 9th Month	Aug 10th Month	Sep 11th Month	Oct 12th Month	Total
818 - COMPRESSOR STATION EXPENSES	Most Recent 12 Months	190	160	161	229	231	197	200	142	244	173	172	206	2,305
	Previous 12 Months	164	135	205	242	201	168	227	133	163	180	134	195	2,147
	Increase	26	25			30	29		9	81		38	11	249
	(Decrease)			(44)	(13)			(27)			(7)			(91)
819 - COMPRESSOR STA UEL AND POWER	Most Recent 12 Months	-	5	12	83	152	117	111	42	7	3	2	2	536
	Previous 12 Months	7	(6)	15	88	124	92	118	26	1	(6)	3	3	465
	Increase		11			28	25		16	6	9			95
	(Decrease)	(7)		(3)	(5)			(7)				(1)	(1)	(24)
														-
														-
821 - PURIFICATION EXPENSES	Most Recent 12 Months	6	80	116	431	299	245	312	182	41	13	22	19	1,766
	Previous 12 Months	(13)	3	77	264	224	339	299	238	187	14	7	(12)	1,627
	Increase	19	77	39	167	75		13				15	31	436
	(Decrease)						(94)		(56)	(146)	(1)			(297)
823 - GAS LOSSES	Most Recent 12 Months	171	187	205	180	154	133	111	97	98	104	125	146	1,711
	Previous 12 Months	143	161	164	158	140	124	104	86	92	100	1,349	151	2,772
	Increase	28	26	41	22	14	9	7	11	6	4			168
	(Decrease)											(1,224)	(5)	(1,229)
824 - OTHER EXPENSES	Most Recent 12 Months	2	2	2	7	3	3	3	3	3	2	2	2	34
	Previous 12 Months	2	2	(7)	16	2	2	2	2	1	1	1	1	25
	Increase	-	-	9		1	1	1	1	2	1	1	1	18
	(Decrease)				(9)									(9)
825 - STORAGE WELL ROYALTIES	Most Recent 12 Months	3	12	6	14	8	3	18	42	5	4	18	11	144
	Previous 12 Months	3	11	6	4	19	4	18	40	5	4	29	11	154
	Increase	-	1	-	10			-	2	-	-		-	13
	(Decrease)					(11)	(1)					(11)		(23)
830 - MTCE SUPRV AND ENGR	Most Recent 12 Months	49	56	52	49	62	60	53	51	52	45	45	51	625
	Previous 12 Months	55	42	43	48	52	54	61	42	46	54	51	55	603
	Increase		14	9	1	10	6		9	6				55
	(Decrease)	(6)						(8)			(9)	(6)	(4)	(33)
832 - MTCE OF RESERVOIRS AND WELLS	Most Recent 12 Months	23	24	25	101	(35)	63	38	8	22	101	81	37	488
	Previous 12 Months	2	1	11	5	1	3	2	156	5	101	(9)	22	300
	Increase	21	23	14	96		60	36		17	-	90	15	372
	(Decrease)					(36)			(148)					(184)
833 - MTCE OF LINES	Most Recent 12 Months	27	47	27	55	35	20	36	45	98	69	7	59	525
	Previous 12 Months	54	41	59	31	24	26	35	40	34	39	23	52	458
	Increase		6		24	11		1	5	64	30		7	148
	(Decrease)	(27)		(32)			(6)					(16)		(81)
834 - MTCE OF COMPRESSOR STATION EQUIF	Most Recent 12 Months	42	48	33	74	44	66	91	81	79	51	28	58	695
	Previous 12 Months	(1)	43	34	58	47	31	57	43	41	53	56	57	519
	Increase	43	5		16		35	34	38	38			1	210
	(Decrease)			(1)		(3)					(2)	(28)		(34)

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835 - MTCE OF MEAS AND REG STATION EQPT	Most Recent 12 Months	7	3	2	10	3	3	7	3	4	1	2	5	50
	Previous 12 Months	2	1	1	5	6	2	4	6	6	4	3	2	42
	Increase	5	2	1	5		1	3					3	20
	(Decrease)					(3)			(3)	(2)	(3)	(1)		(12)
836 - MTCE OF PURIFICATION EQUIF	Most Recent 12 Months	55	88	197	57	36	29	14	28	93	61	60	87	805
	Previous 12 Months	127	112	87	62	86	50	44	52	59	59	44	51	833
	Increase			110						34	2	16	36	198
	(Decrease)	(72)	(24)		(5)	(50)	(21)	(30)	(24)					(226)
837 - MTCE OF OTHER EQUIP	Most Recent 12 Months	33	38	26	21	10	18	34	22	27	18	18	21	286
	Previous 12 Months	30	32	42	28	7	4	6	27	48	80	38	29	371
	Increase	3	6			3	14	28						54
	(Decrease)			(16)	(7)				(5)	(21)	(62)	(20)	(8)	(139)
850 - OPERATION SUPRV AND ENGR	Most Recent 12 Months	52	58	88	65	54	55	42	47	67	69	81	115	793
	Previous 12 Months	107	115	116	71	53	53	63	57	62	97	58	60	912
	Increase					1	2			5		23	55	86
	(Decrease)	(55)	(57)	(28)	(6)			(21)	(10)		(28)			(205)
851 - SYST CONTROL AND LOAD DISPATCHING	Most Recent 12 Months	28	27	32	30	39	33	34	35	39	36	37	43	413
	Previous 12 Months	32	33	35	31	42	40	42	38	45	30	31	30	429
	Increase										6	6	13	25
	(Decrease)	(4)	(6)	(3)	(1)	(3)	(7)	(8)	(3)	(6)				(41)
856 - MAINS EXPENSES	Most Recent 12 Months	88	84	63	50	32	24	53	34	69	59	77	88	721
	Previous 12 Months	58	55	41	40	42	32	26	44	34	62	76	86	596
	Increase	30	29	22	10			27		35		1	2	156
	(Decrease)					(10)	(8)		(10)		(3)			(31)
859 - OTH GAS TRANS EXP	Most Recent 12 Months	-	-	-	-	-	-	-	-	-	8	9	6	23
	Previous 12 Months	-	-	-	-	-	-	-	-	-	-	-	-	-
	Increase	-	-	-	-	-	-	-	-	-	8	9	6	23
	(Decrease)													-
860 - RENTS	Most Recent 12 Months	8	5	-	2	-	1	18	5	-	1	-	1	41
	Previous 12 Months	-	-	-	4	-	1	-	-	-	12	10	-	27
	Increase	8	5	-		-	-	18	5	-			1	37
	(Decrease)				(2)						(11)	(10)		(23)
863 - MTCE OF MAINS	Most Recent 12 Months	102	231	149	73	109	87	107	153	363	776	706	661	3,517
	Previous 12 Months	246	67	246	40	69	81	105	374	190	199	139	204	1,960
	Increase		164		33	40	6	2		173	577	567	457	2,019
	(Decrease)	(144)		(97)					(221)					(462)
871 - DISTRIBUTION LOAD DISPATCHING	Most Recent 12 Months	69	39	53	45	55	49	51	54	55	52	58	64	644
	Previous 12 Months	46	49	54	46	71	62	70	55	54	53	47	43	650
	Increase	23								1		11	21	56
	(Decrease)		(10)	(1)	(1)	(16)	(13)	(19)	(1)		(1)			(62)

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874 - MAINS AND SERVICES EXPENSES	Most Recent 12 Months	273	325	151	496	437	445	386	392	401	396	919	659	5,280
	Previous 12 Months	255	284	265	210	200	294	332	379	355	425	130	513	3,642
	Increase	18	41		286	237	151	54	13	46		789	146	1,781
	(Decrease)			(114)							(29)			(143)
875 - MEAS AND REG STATION EXP - GEN	Most Recent 12 Months	123	140	118	129	89	70	76	96	119	95	94	139	1,288
	Previous 12 Months	131	96	89	126	74	57	86	80	96	132	129	129	1,225
	Increase		44	29	3	15	13		16	23			10	153
	(Decrease)	(8)						(10)			(37)	(35)		(90)
876 - MEAS AND REG STATION EXP - INDSTR	Most Recent 12 Months	29	29	20	38	26	32	40	32	23	30	16	21	336
	Previous 12 Months	21	21	19	26	47	48	34	29	34	40	25	26	370
	Increase	8	8	1	12			6	3					38
	(Decrease)					(21)	(16)			(11)	(10)	(9)	(5)	(72)
877 - MEAS AND REG STA EXP - CITY GATE CHK	Most Recent 12 Months	12	19	12	10	18	23	18	24	36	45	18	15	250
	Previous 12 Months	7	12	17	15	16	15	20	10	15	15	24	9	175
	Increase	5	7			2	8		14	21	30		6	93
	(Decrease)			(5)	(5)			(2)				(6)		(18)
878 - METER AND HOUSE REGULATOR EXP	Most Recent 12 Months	173	219	201	170	207	179	332	176	160	121	128	135	2,201
	Previous 12 Months	138	152	213	287	186	142	237	173	167	174	150	173	2,192
	Increase	35	67			21	37	95	3					258
	(Decrease)			(12)	(117)					(7)	(53)	(22)	(38)	(249)
879 - CUSTOMER INSTALLATIONS EXPENSES	Most Recent 12 Months	14	43	7	23	18	20	18	16	19	14	16	23	231
	Previous 12 Months	9	20	21	23	20	13	19	25	13	17	18	15	213
	Increase	5	23		-		7			6			8	49
	(Decrease)			(14)		(2)		(1)	(9)		(3)	(2)		(31)
880 - OTHER EXPENSES	Most Recent 12 Months	332	367	301	226	410	526	283	415	514	417	437	551	4,779
	Previous 12 Months	329	345	321	384	256	363	347	316	373	347	350	332	4,063
	Increase	3	22			154	163		99	141	70	87	219	958
	(Decrease)			(20)	(158)			(64)						(242)
881 - RENTS	Most Recent 12 Months	4	-	-	1	-	-	10	1	3	10	-	2	31
	Previous 12 Months	-	-	-	-	-	-	-	-	3	21	-	-	24
	Increase	4	-	-	1	-	-	10	1	-		-	2	18
	(Decrease)										(11)			(11)
887 - MTCE OF MAINS	Most Recent 12 Months	752	846	684	691	854	711	907	944	929	919	620	646	9,503
	Previous 12 Months	672	781	751	872	653	868	949	650	658	599	764	706	8,923
	Increase	80	65			201			294	271	320			1,231
	(Decrease)			(67)	(181)		(157)	(42)				(144)	(60)	(651)
889 - MTCE OF MEAS AND REG STA EQP - GEN	Most Recent 12 Months	7	14	18	6	16	7	2	3	11	31	3	19	137
	Previous 12 Months	4	1	1	5	9	3	3	11	8	10	9	8	72
	Increase	3	13	17	1	7	4			3	21		11	80
	(Decrease)							(1)	(8)			(6)		(15)

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Louisville Gas and Electric Company

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"000 Omitted"

Account Number and Account Title	Year / Change	Nov 1st Month	Dec 2nd Month	Jan 3rd Month	Feb 4th Month	Mar 5th Month	Apr 6th Month	May 7th Month	Jun 8th Month	Jul 9th Month	Aug 10th Month	Sep 11th Month	Oct 12th Month	Total
890 - MTCE OF MEAS AND REG STA EQ-INDSTR	Most Recent 12 Months	4	7	1	7	63	67	52	20	7	15	12	22	277
	Previous 12 Months	7	4	2	13	50	53	52	19	5	9	4	5	223
	Increase		3			13	14	-	1	2	6	8	17	64
	(Decrease)	(3)		(1)	(6)									(10)
891 - MTCE MEAS & REG STA EQ-CITY GATE CHK	Most Recent 12 Months	29	43	54	42	47	35	90	(23)	54	41	40	43	495
	Previous 12 Months	22	29	42	36	42	33	30	39	55	47	48	32	455
	Increase	7	14	12	6	5	2	60					11	117
	(Decrease)								(62)	(1)	(6)	(8)		(77)
892 - MTCE OF SERVICES	Most Recent 12 Months	84	77	102	94	161	74	116	108	117	110	113	164	1,320
	Previous 12 Months	120	110	96	144	109	101	137	95	107	117	124	153	1,413
	Increase			6		52			13	10			11	92
	(Decrease)	(36)	(33)		(50)		(27)	(21)			(7)	(11)		(185)
894 - MTCE OF OTHER EQUIPMENT	Most Recent 12 Months	29	26	39	33	39	18	37	27	37	29	36	36	386
	Previous 12 Months	(18)	43	22	33	26	25	29	29	46	43	29	40	347
	Increase	47		17	-	13		8				7		92
	(Decrease)		(17)				(7)		(2)	(9)	(14)		(4)	(53)
901 - SUPERVISION	Most Recent 12 Months	84	92	82	75	92	87	92	84	94	79	79	89	1,029
	Previous 12 Months	71	82	74	66	72	65	83	69	85	88	77	93	925
	Increase	13	10	8	9	20	22	9	15	9		2		117
	(Decrease)										(9)		(4)	(13)
902 - METER READING EXPENSES	Most Recent 12 Months	177	152	153	151	154	154	158	167	160	159	144	162	1,891
	Previous 12 Months	156	150	155	154	160	146	159	168	171	137	171	149	1,876
	Increase	21	2				8				22		13	66
	(Decrease)			(2)	(3)	(6)		(1)	(1)	(11)		(27)		(51)
903 - CUST RECORDS AND COLLECTION EXP	Most Recent 12 Months	433	486	501	388	426	440	487	441	484	443	448	511	5,488
	Previous 12 Months	448	439	458	451	445	428	530	458	466	487	406	507	5,523
	Increase		47	43			12			18		42	4	166
	(Decrease)	(15)			(63)	(19)		(43)	(17)		(44)			(201)
904 - UNCOLLECTIBLE ACCOUNTS	Most Recent 12 Months	38	6	41	173	182	136	96	55	(2)	(35)	58	21	769
	Previous 12 Months	(21)	18	31	89	115	82	69	38	(37)	(1)	11	14	408
	Increase	59		10	84	67	54	27	17	35		47	7	407
	(Decrease)		(12)								(34)			(46)
905 - MISC CUSTOMER ACCOUNTS EXPENSES	Most Recent 12 Months	-	1	-	2	-	-	1	-	-	-	-	-	4
	Previous 12 Months	1	1	-	-	-	-	-	-	-	-	-	-	2
	Increase		-	-	2	-	-	1	-	-	-	-	-	3
	(Decrease)	(1)												(1)
907 - SUPERVISION	Most Recent 12 Months	7	6	7	7	7	7	7	7	8	8	7	8	86
	Previous 12 Months	5	9	8	8	7	7	7	8	7	8	6	7	87
	Increase	2				-	-	-		1	-	1	1	5
	(Decrease)		(3)	(1)	(1)				(1)					(6)

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908 - CUSTOMER ASSISTANCE EXPENSES	Most Recent 12 Months	406	272	297	302	294	243	215	288	268	312	233	373	3,503
	Previous 12 Months	315	357	294	244	409	278	270	233	429	306	338	398	3,871
	Increase	91		3	58				55		6			213
	(Decrease)		(85)			(115)	(35)	(55)		(161)		(105)	(25)	(581)
909 - INFO AND INSTRUCTIONAL ADV EXP	Most Recent 12 Months	12	11	6	9	1	8	22	9	11	7	29	9	134
	Previous 12 Months	16	6	3	5	4	2	18	10	5	7	9	5	90
	Increase		5	3	4		6	4		6	-	20	4	52
	(Decrease)	(4)				(3)			(1)					(8)
910 - MISC CUSTOMER SRVCE AND INFO EXP	Most Recent 12 Months	17	8	10	9	14	9	9	11	10	13	19	14	143
	Previous 12 Months	10	18	23	11	14	37	7	2	20	21	11	11	185
	Increase	7				-		2	9			8	3	29
	(Decrease)		(10)	(13)	(2)		(28)			(10)	(8)			(71)
913 - ADVERTISING EXPENSES	Most Recent 12 Months	4	10	15	17	41	16	35	-	39	53	7	14	251
	Previous 12 Months	30	(15)	13	60	32	20	36	63	1	7	42	11	300
	Increase		25	2		9				38	46		3	123
	(Decrease)	(26)			(43)		(4)	(1)	(63)			(35)		(172)
920 - GENERAL & ADMIN SALARIES	Most Recent 12 Months	567	649	578	636	714	658	752	628	690	630	646	728	7,876
	Previous 12 Months	628	595	591	551	644	584	672	522	640	594	565	665	7,251
	Increase		54		85	70	74	80	106	50	36	81	63	699
	(Decrease)	(61)		(13)										(74)
921 - OFFICE SUPPLIES & EXPENSE	Most Recent 12 Months	133	135	100	179	182	136	177	173	174	182	183	186	1,940
	Previous 12 Months	88	74	142	163	139	149	203	155	148	119	157	121	1,658
	Increase	45	61		16	43			18	26	63	26	65	363
	(Decrease)			(42)			(13)	(26)						(81)
922 - ADMINISTRATIVE EXP TRANSF - CREDIT	Most Recent 12 Months	(72)	(81)	(73)	(67)	(86)	(84)	(96)	(82)	(89)	(75)	(78)	(92)	(975)
	Previous 12 Months	(69)	(69)	(72)	(112)	(78)	(71)	(85)	(68)	(79)	(71)	(74)	(82)	(930)
	Increase				45									45
	(Decrease)	(3)	(12)	(1)		(8)	(13)	(11)	(14)	(10)	(4)	(4)	(10)	(90)
923 - OUTSIDE SERVICES EMPLOYED	Most Recent 12 Months	278	176	283	441	262	287	341	290	389	351	271	333	3,702
	Previous 12 Months	341	271	280	331	255	272	211	268	261	343	200	215	3,248
	Increase			3	110	7	15	130	22	128	8	71	118	612
	(Decrease)	(63)	(95)											(158)
924 - PROPERTY INSURANCE	Most Recent 12 Months	22	30	15	15	35	23	13	38	15	15	22	15	258
	Previous 12 Months	20	10	9	9	35	16	24	32	16	16	24	12	223
	Increase	2	20	6	6	-	7		6				3	50
	(Decrease)							(11)		(1)	(1)	(2)		(15)
925 - INJURIES AND DAMAGES	Most Recent 12 Months	(9)	214	105	(98)	79	79	(122)	77	67	72	80	86	630
	Previous 12 Months	46	91	56	(6)	63	(92)	59	219	62	(167)	305	53	689
	Increase		123	49		16	171			5	239		33	636
	(Decrease)	(55)			(92)			(181)	(142)			(225)		(695)

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926 - EMPLOYEE PENSIONS & BENEFITS	Most Recent 12 Months	545	637	562	351	751	689	371	942	672	513	714	709	7,456
	Previous 12 Months	598	447	475	883	786	752	816	671	789	394	778	638	8,027
	Increase		190	87					271		119		71	738
	(Decrease)	(53)			(532)	(35)	(63)	(445)		(117)		(64)		(1,309)
928 - REGULATORY COMMISSION EXPENSES	Most Recent 12 Months	16	17	16	16	16	16	16	16	16	16	16	16	193
	Previous 12 Months	8	8	10	10	8	8	8	8	8	8	16	16	116
	Increase	8	9	6	6	8	8	8	8	8	8	-	-	77
	(Decrease)													-
929 - DUPLICATE CHARGES - CREDIT	Most Recent 12 Months	-	(1)	(4)	(70)	(109)	(95)	(99)	(76)	(13)	-	-	(1)	(468)
	Previous 12 Months	(1)	-	(6)	(67)	(32)	(159)	(109)	(94)	(89)	-	(1)	38	(520)
	Increase	1		2			64	10	18	76	-	1		172
	(Decrease)		(1)		(3)	(77)							(39)	(120)
930.1 - GENERAL ADVERTISING EXPENSES	Most Recent 12 Months	-	-	-	-	-	-	-	-	-	-	-	-	-
	Previous 12 Months	(9)	-	(2)	-	1	-	-	-	-	1	-	-	(9)
	Increase	9	-	2	-		-	-	-	-		-	-	11
	(Decrease)					(1)					(1)			(2)
930.2 - MISCELLANEOUS GENERAL EXP	Most Recent 12 Months	26	94	46	21	43	36	30	49	37	26	51	28	487
	Previous 12 Months	23	35	32	26	42	26	28	25	41	24	27	73	402
	Increase	3	59	14		1	10	2	24		2	24		139
	(Decrease)				(5)					(4)			(45)	(54)
931 - RENTS	Most Recent 12 Months	48	40	36	40	47	44	49	56	36	49	53	41	539
	Previous 12 Months	27	27	23	27	27	23	46	38	37	28	40	37	380
	Increase	21	13	13	13	20	21	3	18		21	13	4	160
	(Decrease)									(1)				(1)
935 - MTCE OF GEN PLNT & EQ	Most Recent 12 Months	26	29	32	28	37	32	31	32	30	33	27	29	366
	Previous 12 Months	20	19	21	20	33	30	40	30	33	38	30	31	345
	Increase	6	10	11	8	4	2		2					43
	(Decrease)							(9)		(3)	(5)	(3)	(2)	(22)

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Louisville Gas and Electric Company
Total Company

Account	REPORTING YEARS				COMPARISONS		
	Base	2017	2016	2015	Base vs. '17	'17 vs. '16	'16 vs. '15
ELECTRIC EXPENSES							
1. POWER PRODUCTION EXPENSES							
A. Steam Power Generation							
Operation							
(500) Operation Supervision and Engineering	5,077,718	4,953,655	5,202,523	7,778,894	2.50%	-4.78%	-33.12%
(501) Fuel	247,545,383	255,985,169	265,508,539	293,363,305	-3.30%	-3.59%	-9.49%
(502) Steam Expenses	17,558,807	17,007,688	17,319,972	24,037,462	3.24%	-1.80%	-27.95%
(504) Steam Transferred-Cr.	-	-	-	(5,774)	100.00%	-100.00%	-100.00%
(505) Electric Expenses	2,545,928	2,617,433	2,565,759	1,656,803	-2.73%	2.01%	54.86%
(506) Miscellaneous Steam Power Expenses	15,027,557	16,179,078	16,024,640	16,389,656	-7.12%	0.96%	-2.23%
(507) Rents	18,000	36,000	36,000	41,154	-50.00%	0.00%	-12.52%
(509) Allowances	2,002	3	75	4,471	66620.33%	-96.00%	-98.32%
TOTAL Operation	**287,775,396**	**296,779,026**	**306,657,508**	**343,265,971**	-3.03%	-3.22%	-10.66%
(510) Maintenance Supervision and Engineering	5,321,803	4,861,558	4,791,858	3,346,838	9.47%	1.45%	43.18%
(511) Maintenance of Structures	2,861,540	2,488,939	3,611,593	2,753,377	14.97%	-31.08%	31.17%
(512) Maintenance of Boiler Plant	32,341,362	31,647,418	32,427,625	38,558,839	2.19%	-2.41%	-15.90%
(513) Maintenance of Electric Plant	10,054,477	6,941,782	7,528,966	5,973,295	44.84%	-7.80%	26.04%
(514) Maintenance of Miscellaneous Steam Plant	2,141,358	2,397,858	2,524,165	9,599,668	-10.70%	-5.00%	-73.71%
TOTAL Maintenance	**52,720,540**	**48,337,555**	**50,884,207**	**60,232,017**	9.07%	-5.00%	-15.52%
TOTAL Power Production Exp - Steam Power	**340,495,936**	**345,116,581**	**357,541,715**	**403,497,988**	-1.34%	-3.48%	-11.39%
B. Hydraulic Power Generation							
Operation							
(535) Operation Supervision and Engineering	121,491	130,252	126,199	124,513	-6.73%	3.21%	1.35%
(536) Water for Power	40,411	39,136	39,092	39,039	3.26%	0.11%	0.14%
(538) Electric Expenses	401,676	370,671	304,697	267,947	8.36%	21.65%	13.72%
(539) Misc. Hydraulic Power Generation Exp	251,491	140,113	127,472	199,153	79.49%	9.92%	-35.99%
(540) Rents	475,122	524,198	588,213	477,265	-9.36%	-10.88%	23.25%
TOTAL Operation	**1,290,191**	**1,204,370**	**1,185,673**	**1,107,917**	7.13%	1.58%	7.02%
Maintenance							
(542) Maintenance of Structures	369,748	282,081	255,450	317,142	31.08%	10.43%	-19.45%
(543) Maintenance of Reservoirs, Dams, and Waterways	120,789	262,909	96,840	200,701	-54.06%	171.49%	-51.75%
(544) Maintenance of Electric Plant	428,856	314,546	354,203	337,879	36.34%	-11.20%	4.83%
(545) Maintenance of Misc. Hydraulic Plant	71,739	64,377	56,922	35,117	11.44%	100.00%	62.09%
TOTAL Maintenance	**991,131**	**923,913**	**763,415**	**890,839**	7.28%	21.02%	-14.30%
TOTAL Power Production Exp - Hydraulic Power	**2,281,322**	**2,128,283**	**1,949,088**	**1,998,756**	7.19%	9.19%	-2.48%
C. Other Power Generation							
Operation							
(546) Operation Supervision and Engineering	404,362	322,194	343,577	187,899	25.50%	-6.22%	82.85%
(547) Fuel	55,421,401	44,131,857	45,158,928	46,198,399	25.58%	-2.27%	-2.25%
(548) Generation Expenses	232,902	239,454	213,926	182,717	-2.74%	11.93%	17.08%
(549) Miscellaneous Other Power Generation Expenses	1,213,475	3,111,829	1,131,762	811,542	-61.00%	174.95%	39.46%
(550) Rents	13,683	18,292	18,193	21,165	-25.20%	0.54%	-14.04%
TOTAL Operation	**57,285,822**	**47,823,626**	**46,866,386**	**47,401,722**	19.79%	2.04%	-1.13%

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	REPORTING YEARS				COMPARISONS		
Account	**Base**	**2017**	**2016**	**2015**	**Base vs. '17**	**'17 vs. '16**	**'16 vs. '15**
Maintenance							
(551) Maintenance Supervision and Engineering	144,346	135,066	127,494	33,920	6.87%	5.94%	275.87%
(552) Maintenance of Structures	379,036	296,867	298,357	110,714	27.68%	-0.50%	169.48%
(553) Maintenance of Generating and Electric Plan	1,978,773	1,543,469	1,768,527	1,410,206	28.20%	-12.73%	25.41%
(554) Maintenance of Misc. Other Power Gen. Plan	1,050,984	1,099,464	1,111,910	682,039	-4.41%	-1.12%	63.03%
TOTAL Maintenance	**3,553,140**	**3,074,866**	**3,306,288**	**2,236,879**	15.55%	-7.00%	47.81%
TOTAL Power Production Expenses - Other Power	**60,838,962**	**50,898,492**	**50,172,674**	**49,638,601**	19.53%	1.45%	1.08%
D. Other Power Supply Expenses							
(555) Purchased Power	59,316,875	53,308,448	55,379,006	59,903,876	11.27%	-3.74%	-7.55%
(556) System Control and Load Dispatching	1,163,759	1,158,600	1,105,413	1,266,897	0.45%	4.81%	-12.75%
(557) Other Expenses	783,454	(54,109)	46,863	724,813	-1547.92%	-215.46%	-93.53%
TOTAL Other Power Supply Expenses	**61,264,088**	**54,412,939**	**56,531,282**	**61,895,586**	12.59%	-3.75%	-8.67%
TOTAL Power Production Expenses	**464,880,308**	**452,556,295**	**466,194,759**	**517,030,931**	2.72%	-2.93%	-9.83%
2. TRANSMISSION EXPENSES							
Operation							
(560) Operation Supervision and Engineering	948,357	892,859	889,517	947,956	6.22%	0.38%	-6.16%
(561) Load Dispatching	2,521,720	2,089,560	2,174,054	2,138,813	20.68%	-3.89%	1.65%
(562) Station Expenses	935,682	800,907	857,977	1,574,738	16.83%	-6.65%	-45.52%
(563) Overhead Lines Expense	337,078	191,250	336,947	287,353	76.25%	-43.24%	17.26%
(565) Transmission of Electricity by Others	1,656,616	627,209	639,923	792,961	164.13%	-1.99%	-19.30%
(566) Miscellaneous Transmission Expenses	8,964,627	6,522,066	6,259,347	5,887,745	37.45%	4.20%	6.31%
(567) Rents	95,749	51,090	55,635	19,330	87.41%	-8.17%	187.82%
TOTAL Operation	**15,459,829**	**11,174,941**	**11,213,400**	**11,648,896**	38.34%	-0.34%	-3.74%
Maintenance							
(569) Maintenance of Structures	-	-	-	-	0.00%	0.00%	0.00%
(570) Maintenance of Station Equipment	1,859,166	1,481,214	1,636,156	1,639,818	25.52%	-9.47%	-0.22%
(571) Maintenance of Overhead Lines	3,580,799	2,496,853	1,945,145	932,134	43.41%	28.36%	108.68%
(573) Maintenance of Misc. Transmission Plant	245,252	190,202	198,928	266,398	28.94%	-4.39%	-25.33%
TOTAL Maintenance	**5,685,216**	**4,168,269**	**3,780,229**	**2,838,350**	36.39%	10.26%	33.18%
TOTAL Transmission Expenses	**21,145,045**	**15,343,210**	**14,993,629**	**14,487,246**	37.81%	2.33%	3.50%
3. REGIONAL MARKET EXPENSES							
Operation							
(575) MISO Day 1 and 2 Expense	4,610	(123,555)	(257,187)	(272,709)	-103.73%	-51.96%	-5.69%
TOTAL Operation	**4,610**	**(123,555)**	**(257,187)**	**(272,709)**	-103.73%	-51.96%	-5.69%
4. DISTRIBUTION EXPENSES							
Operation							
(580) Operation Supervision and Engineering	2,519,489	1,712,305	1,469,807	1,580,294	47.14%	16.50%	-6.99%
(581) Load Dispatching	321,791	638,892	687,246	745,703	-49.63%	-7.04%	-7.84%
(582) Stations Expenses	1,612,170	1,887,389	1,948,015	1,534,124	-14.58%	-3.11%	26.98%
(583) Overhead Line Expenses	7,003,985	5,498,580	5,588,737	5,512,561	27.38%	-1.61%	1.38%
(584) Underground Line Expenses	482,967	464,917	457,354	683,338	3.88%	1.65%	-33.07%
(586) Meter Expenses	6,904,663	6,363,705	6,675,900	6,397,771	8.50%	-4.68%	4.35%
(587) Customer Installations Expenses	354	(26,361)	(136,418)	(183,127)	-101.34%	-80.68%	-25.51%
(588) Miscellaneous Expenses	5,948,855	5,037,045	4,748,413	4,034,065	18.10%	6.08%	17.71%
(589) Rents	20,023	24,987	12,204	20,070	-19.87%	104.74%	-39.19%
TOTAL Operation	**24,814,297**	**21,601,459**	**21,451,258**	**20,324,799**	14.87%	0.70%	5.54%

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	REPORTING YEARS				COMPARISONS		
Account	**Base**	**2017**	**2016**	**2015**	**Base vs. '17**	**'17 vs. '16**	**'16 vs. '15**
Maintenance							
(590) Maintenance Supervision and Engineering	61,448	71,359	10,072	70,302	-13.89%	608.49%	-85.67%
(591) Maintenance of Structures	1,412	7,951	696	2,286	-82.24%	1042.39%	-69.55%
(592) Maintenance of Station Equipment	1,561,142	1,028,738	1,130,593	1,084,361	51.75%	-9.01%	4.26%
(593) Maintenance of Overhead Lines	22,792,434	20,139,853	21,330,734	23,934,983	13.17%	-5.58%	-10.88%
(594) Maintenance of Underground Lines	1,347,662	1,171,348	1,294,339	1,212,304	15.05%	-9.50%	6.77%
(595) Maintenance of Line Transformers	199,015	160,778	157,116	199,399	23.78%	2.33%	-21.21%
(596) Maintenance of Street Lighting and Signal Systems	327,769	411,185	418,544	403,750	-20.29%	-1.76%	3.66%
(598) Maintenance of Miscellaneous Distribution Plan	642,298	616,090	588,179	752,563	4.25%	4.75%	-21.84%
TOTAL Maintenance	**26,933,180**	**23,607,302**	**24,930,273**	**27,659,948**	14.09%	-5.31%	-9.87%
TOTAL Distribution Expenses	**51,747,477**	**45,208,761**	**46,381,531**	**47,984,747**	14.46%	-2.53%	-3.34%
GAS EXPENSES							
1. PRODUCTION EXPENSES							
A. Other Gas Supply Expenses							
(801-803) Natural Gas Transmission Line Purchases	126,123,882	121,481,236	103,988,949	133,849,235	3.82%	16.82%	-22.31%
TOTAL Purchased Gas	**126,123,882**	**121,481,236**	**103,988,949**	**133,849,235**	3.82%	16.82%	-22.31%
Purchased Gas Expenses							
(805) Other Gas Purchases	(876,803)	-	-	-	-100.00%	0.00%	0.00%
(806) Exchange Gas	(2,014,061)	(350,724)	905,331	(2,599,873)	474.26%	-138.74%	-134.82%
(807) Purchased Gas Expenses	872,026	848,373	844,631	807,714	2.79%	0.44%	4.57%
TOTAL Purchased Gas Expenses	**(2,018,838)**	**497,649**	**1,749,962**	**(1,792,159)**	-505.68%	-71.56%	-197.65%
(808) Gas Withdrawn from Storage	498,631	(3,746,289)	(1,130,166)	10,392,758	-113.31%	231.48%	-110.87%
Gas Used in Utility Operations - Credit							
(810) Gas Used for Compressor Station Fuel--Credit	(610,290)	(461,582)	(472,852)	(646,000)	32.22%	-2.38%	-26.80%
(812) Gas Used for Other Utility Operations--Credit	(120,216)	(87,649)	(99,719)	(178,781)	37.16%	-12.10%	-44.22%
TOTAL Gas Used in Utility Operations - Credit	**(730,506)**	**(549,231)**	**(572,571)**	**(824,781)**	33.01%	-4.08%	-30.58%
TOTAL Production Expenses	**123,873,168**	**117,683,365**	**104,036,174**	**141,625,053**	5.26%	13.12%	-26.54%
2. NATURAL GAS, STORAGE, TERM. AND PROC. EXP.							
A. Underground Storage Expenses							
Operation							
(814) Operation Supervision and Engineering	947,823	1,092,080	832,314	678,308	-13.21%	31.21%	22.70%
(816) Wells Expenses	76,205	66,890	73,159	357,834	13.93%	-8.57%	-79.56%
(817) Lines Expenses	424,413	412,394	409,636	770,193	2.91%	0.67%	-46.81%
(818) Compressor Station Expenses	2,303,784	2,140,562	2,232,439	2,393,159	7.63%	-4.12%	-6.72%
(819) Compressor Station Fuel and Power	610,290	461,582	472,852	646,000	32.22%	-2.38%	-26.80%
(821) Purification Expenses	1,452,235	1,929,253	1,484,683	1,449,442	-24.73%	29.94%	2.43%
(823) Gas Losses	1,762,720	2,889,006	1,495,041	1,690,061	-38.99%	93.24%	-11.54%
(824) Other Expenses	16,314	25,814	23,537	14,508	-36.80%	9.67%	62.23%
(825) Storage Well Royalties	161,661	164,524	141,179	237,295	-1.74%	16.54%	-40.50%
(826) Rents	-	-	-	-	0.00%	100.00%	0.00%
TOTAL Operation	**7,755,446**	**9,182,105**	**7,164,840**	**8,236,800**	-15.54%	28.16%	-13.01%

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	REPORTING YEARS				COMPARISONS		
Account	**Base**	**2017**	**2016**	**2015**	**Base vs. '17**	**'17 vs. '16**	**'16 vs. '15**
Maintenance							
(830) Maintenance Supervision and Engineering	618,924	621,220	584,222	463,550	-0.37%	6.33%	26.03%
(832) Maintenance of Reservoirs and Wells	531,048	453,720	321,659	862,913	17.04%	41.06%	-62.72%
(833) Maintenance of Lines	476,073	427,868	526,433	129,836	11.27%	-18.72%	305.46%
(834) Maintenance of Compressor Station Equipment	704,100	581,459	550,513	841,137	21.09%	5.62%	-34.55%
(835) Maintenance of Measuring & Regulating Station Equip	35,074	56,195	40,257	51,355	-37.59%	39.59%	-21.61%
(836) Maintenance of Purification Equipment	732,041	842,605	850,338	979,489	-13.12%	-0.91%	-13.19%
(837) Maintenance of Other Equipment	386,059	355,604	334,665	91,905	8.56%	6.26%	264.14%
TOTAL Maintenance	**3,483,319**	**3,338,671**	**3,208,087**	**3,420,185**	4.33%	4.07%	-6.20%
TOTAL Underground Storage Expenses	**11,238,764**	**12,520,776**	**10,372,927**	**11,656,985**	-10.24%	20.71%	-11.02%
TOTAL Natural Gas Storage Expenses	**11,238,764**	**12,520,776**	**10,372,927**	**11,656,985**	-10.24%	20.71%	-11.02%
3. TRANSMISSION EXPENSES							
Operation							
(850) Operation Supervision and Engineering	1,217,871	766,822	897,670	496,722	58.82%	-14.58%	80.72%
(851) System Control and Load Dispatching	510,887	415,652	388,326	402,193	22.91%	7.04%	-3.45%
(852) Operation Communication Equipment	-	-	-	-	0.00%	0.00%	100.00%
(856) Mains Expenses	624,158	686,484	613,787	648,586	-9.08%	11.84%	-5.37%
(859) Other Expenses	28,838	-	-	-	0.00%	0.00%	
(860) Rents	28,902	38,392	17,922	30,565	-24.72%	114.22%	-41.36%
TOTAL Operation	**2,410,657**	**1,907,350**	**1,917,705**	**1,578,066**	26.39%	-0.54%	21.52%
Maintenance							
(863) Maintenance of Mains	5,437,914	1,916,931	1,557,301	1,852,204	183.68%	23.09%	-15.92%
TOTAL Maintenance	**5,437,914**	**1,916,931**	**1,557,301**	**1,852,204**	183.68%	23.09%	-15.92%
TOTAL Transmission Expenses	**7,848,571**	**3,824,281**	**3,475,006**	**3,430,270**	105.23%	10.05%	1.30%
4. DISTRIBUTION EXPENSES							
Operation							
(871) Distribution Load Dispatching	867,743	661,608	578,496	586,498	31.16%	14.37%	-1.36%
(874) Mains and Services Expense	4,797,870	3,873,129	3,362,942	3,009,171	23.88%	15.17%	11.76%
(875) Measuring & Regulating Sta. Exp.-Genera	1,123,386	1,291,939	1,110,188	1,194,476	-13.05%	16.37%	-7.06%
(876) Measuring & Regulating Sta. Exp.-Industria	376,383	397,917	329,012	399,444	-5.41%	20.94%	-17.63%
(877) Measuring & Regulating Sta. Exp.-City Gate Chk Sta	273,500	176,408	170,454	173,993	55.04%	3.49%	-2.03%
(878) Meter and House Regulator Expenses	2,240,848	2,166,358	1,961,834	1,912,623	3.44%	10.43%	2.57%
(879) Customer Installations Expenses	193,696	226,835	163,881	159,276	-14.61%	38.41%	2.89%
(880) Other Expenses	5,337,031	3,910,212	3,839,290	3,175,393	36.49%	1.85%	20.91%
(881) Rents	24,938	28,796	6,663	15,573	-13.40%	332.18%	-57.21%
TOTAL Operation	**15,235,395**	**12,733,202**	**11,522,760**	**10,626,447**	19.65%	10.50%	8.43%
Maintenance							
(886) Maintenance of Structures and Improvements	-	-	-	8,537	0.00%	0.00%	-100.00%
(887) Maintenance of Mains	11,203,268	8,818,881	9,288,176	9,794,834	27.04%	-5.05%	-5.17%
(889) Maintenance of Meas. & Reg. Sta. Equipment-Ger	133,544	107,341	67,232	126,349	24.41%	59.66%	-46.79%
(890) Maintenance of Meas. & Reg. Sta. Equipment-Indus	310,943	216,510	293,221	313,324	43.62%	-26.16%	-6.42%
(891) Maint. of Meas. & Reg. Sta. Equip-City Gate Chk Sta	542,990	493,952	364,108	415,461	9.93%	35.66%	-12.36%
(892) Maintenance of Services	1,717,487	1,299,495	1,386,926	3,034,613	32.17%	-6.30%	-54.30%
(894) Maintenance of Other Equipment	430,751	394,741	443,751	158,649	9.12%	-11.04%	179.71%
TOTAL Maintenance	**14,338,983**	**11,330,920**	**11,843,414**	**13,851,767**	26.55%	-4.33%	-14.50%
TOTAL Distribution Expenses	**29,574,378**	**24,064,122**	**23,366,174**	**24,478,214**	22.90%	2.99%	-4.54%

Attachment to Response to PSC-1 Question No. 30(b)
Louisville Gas and Electric Company
Total Company

Account	REPORTING YEARS				COMPARISONS		
	Base	2017	2016	2015	Base vs. '17	'17 vs. '16	'16 vs. '15
ELECTRIC AND GAS EXPENSES							
5. CUSTOMER ACCOUNTS EXPENSES							
Operation							
(901) Supervision	2,550,455	2,195,901	2,020,813	2,210,573	16.15%	8.66%	-8.58%
(902) Meter Reading Expenses	4,489,562	4,304,292	4,250,539	4,350,516	4.30%	1.26%	-2.30%
(903) Customer Records and Collection Expenses	12,676,429	12,580,632	11,901,457	10,702,183	0.76%	5.71%	11.21%
(904) Uncollectible Accounts	3,197,748	2,566,012	2,190,498	2,460,067	24.62%	17.14%	-10.96%
(905) Miscellaneous Customer Accounts Expenses	45,780	5,909	14,282	(1,271)	674.75%	-58.63%	-1223.68%
TOTAL Customer Accounts Expenses	**22,959,974**	**21,652,746**	**20,377,589**	**19,722,068**	6.04%	6.26%	3.32%
6. CUSTOMER SERVICE AND INFORMATION EXP.							
Operation							
(907) Supervision	434,863	418,121	387,854	245,374	4.00%	7.80%	58.07%
(908) Customer Assistance Expenses	15,996,704	18,908,939	18,729,553	16,597,974	-15.40%	0.96%	12.84%
(909) Informational and Instructional Expenses	533,517	580,465	518,754	802,419	-8.09%	11.90%	-35.35%
(910) Misc. Customer Service and Information Expenses	871,579	837,684	804,526	531,456	4.05%	4.12%	51.38%
TOTAL Customer Service and Information Expenses	**17,836,664**	**20,745,209**	**20,440,687**	**18,177,223**	-14.02%	1.49%	12.45%
7. SALES EXPENSES							
Operation							
(912) Demonstrating and Selling Expenses	-	-	-	-	0.00%	0.00%	0.00%
(913) Advertising Expenses	1,356,298	1,289,778	1,179,678	813,136	5.16%	9.33%	100.00%
TOTAL Sales Expenses	**1,356,298**	**1,289,778**	**1,179,678**	**813,136**	5.16%	9.33%	45.08%
8. ADMINISTRATIVE AND GENERAL EXPENSES							
Operation							
(920) Administrative and General Salaries	33,243,861	32,915,122	32,973,406	32,434,223	1.00%	-0.18%	1.66%
(921) Office Supplies and Expenses	9,265,924	7,571,438	6,568,146	6,912,651	22.38%	15.28%	-4.98%
(Less) (922) Administrative Exp. Transferred-Credit	(5,551,933)	(5,212,038)	(5,409,257)	(4,975,174)	6.52%	-3.65%	8.72%
(923) Outside Services Employed	18,770,011	15,845,012	21,008,098	19,558,978	18.46%	-24.58%	7.41%
(924) Property Insurance	4,483,473	4,461,623	4,748,842	4,225,171	0.49%	-6.05%	12.39%
(925) Injuries and Damages	2,809,817	3,249,185	3,368,372	3,692,093	-13.52%	-3.54%	-8.77%
(926) Employee Pensions and Benefits	30,726,115	30,770,878	31,710,926	37,418,310	-0.15%	-2.96%	-15.25%
(927) Franchise Requirements	18,026	29,436	29,577	32,327	-38.76%	-0.48%	-8.51%
(928) Regulatory Commission Expenses	1,636,458	1,327,693	1,100,531	1,209,879	23.26%	20.64%	-9.04%
(929) (Less) Duplicate Charges-Cr.	(709,802)	(740,132)	(700,045)	(767,649)	-4.10%	5.73%	-8.81%
(930.1) General Advertising Expenses	31,796	6,964	42,934	160,397	356.58%	-83.78%	-73.23%
(930.2) Miscellaneous General Expenses	3,768,202	3,995,236	3,612,342	3,223,557	-5.68%	10.60%	12.06%
(931) Rents	2,291,460	2,000,863	1,382,433	1,455,942	14.52%	44.73%	-5.05%
TOTAL Operation	**100,783,408**	**96,221,280**	**100,436,305**	**104,580,705**	4.74%	-4.20%	-3.96%
Maintenance							
(935) Maintenance of General Plant	1,196,836	1,229,064	977,789	1,066,566	-2.62%	25.70%	-8.32%
TOTAL Admin & General Expenses	**101,980,243**	**97,450,344**	**101,414,094**	**105,647,271**	4.65%	-3.91%	-4.01%
TOTAL Electric Operation and Maintenance Expenses	**854,445,500**	**812,215,332**	**811,975,061**	**904,780,435**	5.20%	0.03%	-10.26%

Attachment to Response to PSC-1 Question No. 30(b)
Louisville Gas and Electric Company
Electric Total

	REPORTING YEARS				COMPARISONS		
Account	**Base**	**2017**	**2016**	**2015**	**Base vs. '17**	**'17 vs. '16**	**'16 vs. '15**
1. POWER PRODUCTION EXPENSES							
A. Steam Power Generation							
Operation							
(500) Operation Supervision and Engineering	5,077,718	4,953,655	5,202,523	7,778,894	2.50%	-4.78%	-33.12%
(501) Fuel	247,545,383	255,985,169	265,508,539	293,363,305	-3.30%	-3.59%	-9.49%
(502) Steam Expenses	17,558,807	17,007,688	17,319,972	24,037,462	3.24%	-1.80%	-27.95%
(504) Steam Transferred-Cr.	-	-	-	(5,774)	0.00%	0.00%	-100.00%
(505) Electric Expenses	2,545,928	2,617,433	2,565,759	1,656,803	-2.73%	2.01%	54.86%
(506) Miscellaneous Steam Power Expenses	15,027,557	16,179,078	16,024,640	16,389,656	-7.12%	0.96%	-2.23%
(507) Rents	18,000	36,000	36,000	41,154	-50.00%	0.00%	-12.52%
(509) Allowances	2,002	3	75	4,471	66620.33%	-96.00%	-98.32%
TOTAL Operation	**287,775,396**	**296,779,026**	**306,657,508**	**343,265,971**	-3.03%	-3.22%	-10.66%
(510) Maintenance Supervision and Engineering	5,321,803	4,861,558	4,791,858	3,346,838	9.47%	1.45%	43.18%
(511) Maintenance of Structures	2,861,540	2,488,939	3,611,593	2,753,377	14.97%	-31.08%	31.17%
(512) Maintenance of Boiler Plant	32,341,362	31,647,418	32,427,625	38,558,839	2.19%	-2.41%	-15.90%
(513) Maintenance of Electric Plant	10,054,477	6,941,782	7,528,966	5,973,295	44.84%	-7.80%	26.04%
(514) Maintenance of Miscellaneous Steam Plan	2,141,358	2,397,858	2,524,165	9,599,668	-10.70%	-5.00%	-73.71%
TOTAL Maintenance	**52,720,540**	**48,337,555**	**50,884,207**	**60,232,017**	9.07%	-5.00%	-15.52%
TOTAL Power Production Exp - Steam Power	**340,495,936**	**345,116,581**	**357,541,715**	**403,497,988**	-1.34%	-3.48%	-11.39%
B. Hydraulic Power Generation							
Operation							
(535) Operation Supervision and Engineering	121,491	130,252	126,199	124,513	-6.73%	3.21%	1.35%
(536) Water for Power	40,411	39,136	39,092	39,039	3.26%	0.11%	0.14%
(538) Electric Expenses	401,676	370,671	304,697	267,947	8.36%	21.65%	13.72%
(539) Misc. Hydraulic Power Generation Exp	251,491	140,113	127,472	199,153	79.49%	9.92%	-35.99%
(540) Rents	475,122	524,198	588,213	477,265	-9.36%	-10.88%	23.25%
TOTAL Operation	**1,290,191**	**1,204,370**	**1,185,673**	**1,107,917**	7.13%	1.58%	7.02%
Maintenance							
(542) Maintenance of Structures	369,748	282,081	255,450	317,142	31.08%	10.43%	-19.45%
(543) Maintenance of Reservoirs, Dams, and Waterways	120,789	262,909	96,840	200,701	-54.06%	171.49%	-51.75%
(544) Maintenance of Electric Plant	428,856	314,546	354,203	337,879	36.34%	-11.20%	4.83%
(545) Maintenance of Misc. Hydraulic Plant	71,739	64,377	56,922	35,117	11.44%	13.10%	62.09%
TOTAL Maintenance	**991,131**	**923,913**	**763,415**	**890,839**	7.28%	21.02%	-14.30%
TOTAL Power Production Exp - Hydraulic Power	**2,281,322**	**2,128,283**	**1,949,088**	**1,998,756**	7.19%	9.19%	-2.48%
C. Other Power Generation							
Operation							
(546) Operation Supervision and Engineering	404,362	322,194	343,577	187,899	25.50%	-6.22%	82.85%
(547) Fuel	55,421,401	44,131,857	45,158,928	46,198,399	25.58%	-2.27%	-2.25%
(548) Generation Expenses	232,902	239,454	213,926	182,717	-2.74%	11.93%	17.08%
(549) Miscellaneous Other Power Generation Expenses	1,213,475	3,111,829	1,131,762	811,542	-61.00%	174.95%	39.46%
(550) Rents	13,683	18,292	18,193	21,165	-25.20%	0.54%	-14.04%
TOTAL Operation	**57,285,822**	**47,823,626**	**46,866,386**	**47,401,722**	19.79%	2.04%	-1.13%
Maintenance							
(551) Maintenance Supervision and Engineering	144,346	135,066	127,494	33,920	6.87%	5.94%	275.87%
(552) Maintenance of Structures	379,036	296,867	298,357	110,714	27.68%	-0.50%	169.48%
(553) Maintenance of Generating and Electric Plan	1,978,773	1,543,469	1,768,527	1,410,206	28.20%	-12.73%	25.41%
(554) Maintenance of Misc. Other Power Gen. Plan	1,050,984	1,099,464	1,111,910	682,039	-4.41%	-1.12%	63.03%
TOTAL Maintenance	**3,553,140**	**3,074,866**	**3,306,288**	**2,236,879**	15.55%	-7.00%	47.81%
TOTAL Power Production Expenses - Other Power	**60,838,962**	**50,898,492**	**50,172,674**	**49,638,601**	19.53%	1.45%	1.08%

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	REPORTING YEARS				COMPARISONS		
Account	**Base**	**2017**	**2016**	**2015**	**Base vs. '17**	**'17 vs. '16**	**'16 vs. '15**
D. Other Power Supply Expenses							
(555) Purchased Power	59,316,875	53,308,448	55,379,006	59,903,876	11.27%	-3.74%	-7.55%
(556) System Control and Load Dispatching	1,163,759	1,158,600	1,105,413	1,266,897	0.45%	4.81%	-12.75%
(557) Other Expenses	783,454	(54,109)	46,863	724,813	-1547.92%	-215.46%	-93.53%
TOTAL Other Power Supply Expenses	**61,264,088**	**54,412,939**	**56,531,282**	**61,895,586**	12.59%	-3.75%	-8.67%
TOTAL Power Production Expenses	**464,880,308**	**452,556,295**	**466,194,759**	**517,030,931**	2.72%	-2.93%	-9.83%
2. TRANSMISSION EXPENSES							
Operation							
(560) Operation Supervision and Engineering	948,357	892,859	889,517	947,956	6.22%	0.38%	-6.16%
(561) Load Dispatching	2,521,720	2,089,560	2,174,054	2,138,813	20.68%	-3.89%	1.65%
(562) Station Expenses	935,682	800,907	857,977	1,574,738	16.83%	-6.65%	-45.52%
(563) Overhead Lines Expense	337,078	191,250	336,947	287,353	76.25%	-43.24%	17.26%
(565) Transmission of Electricity by Others	1,656,616	627,209	639,923	792,961	164.13%	-1.99%	-19.30%
(566) Miscellaneous Transmission Expenses	8,964,627	6,522,066	6,259,347	5,887,745	37.45%	4.20%	6.31%
(567) Rents	95,749	51,090	55,635	19,330	87.41%	-8.17%	187.82%
TOTAL Operation	**15,459,829**	**11,174,941**	**11,213,400**	**11,648,896**	38.34%	-0.34%	-3.74%
Maintenance							
(569) Maintenance of Structures	-	-	-	-	0.00%	0.00%	0.00%
(570) Maintenance of Station Equipment	1,859,166	1,481,214	1,636,156	1,639,818	25.52%	-9.47%	-0.22%
(571) Maintenance of Overhead Lines	3,580,799	2,496,853	1,945,145	932,134	43.41%	28.36%	108.68%
(573) Maintenance of Misc. Transmission Plant	245,252	190,202	198,928	266,398	28.94%	-4.39%	-25.33%
TOTAL Maintenance	**5,685,216**	**4,168,269**	**3,780,229**	**2,838,350**	36.39%	10.26%	33.18%
TOTAL Transmission Expenses	**21,145,045**	**15,343,210**	**14,993,629**	**14,487,246**	37.81%	2.33%	3.50%
3. REGIONAL MARKET EXPENSES							
Operation							
(575) MISO Day 1 and 2 Expense	4,610	(123,555)	(257,187)	(272,709)	-103.73%	-51.96%	-5.69%
TOTAL Operation	**4,610**	**(123,555)**	**(257,187)**	**(272,709)**	-103.73%	-51.96%	-5.69%
4. DISTRIBUTION EXPENSES							
Operation							
(580) Operation Supervision and Engineering	2,519,489	1,712,305	1,469,807	1,580,294	47.14%	16.50%	-6.99%
(581) Load Dispatching	321,791	638,892	687,246	745,703	-49.63%	-7.04%	-7.84%
(582) Stations Expenses	1,612,170	1,887,389	1,948,015	1,534,124	-14.58%	-3.11%	26.98%
(583) Overhead Line Expenses	7,003,985	5,498,580	5,588,737	5,512,561	27.38%	-1.61%	1.38%
(584) Underground Line Expenses	482,967	464,917	457,354	683,338	3.88%	1.65%	-33.07%
(586) Meter Expenses	6,904,663	6,363,705	6,675,900	6,397,771	8.50%	-4.68%	4.35%
(587) Customer Installations Expenses	354	(26,361)	(136,418)	(183,127)	-101.34%	-80.68%	-25.51%
(588) Miscellaneous Expenses	5,948,855	5,037,045	4,748,413	4,034,065	18.10%	6.08%	17.71%
(589) Rents	20,023	24,987	12,204	20,070	-19.87%	104.74%	-39.19%
TOTAL Operation	**24,814,297**	**21,601,459**	**21,451,258**	**20,324,799**	14.87%	0.70%	5.54%
Maintenance							
(590) Maintenance Supervision and Engineering	61,448	71,359	10,072	70,302	-13.89%	608.49%	-85.67%
(591) Maintenance of Structures	1,412	7,951	696	2,286	-82.24%	1042.39%	-69.55%
(592) Maintenance of Station Equipment	1,561,142	1,028,738	1,130,593	1,084,361	51.75%	-9.01%	4.26%
(593) Maintenance of Overhead Lines	22,792,434	20,139,853	21,330,734	23,934,983	13.17%	-5.58%	-10.88%
(594) Maintenance of Underground Lines	1,347,662	1,171,348	1,294,339	1,212,304	15.05%	-9.50%	6.77%
(595) Maintenance of Line Transformers	199,015	160,778	157,116	199,399	23.78%	2.33%	-21.21%
(596) Maintenance of Street Lighting and Signal Systems	327,769	411,185	418,544	403,750	-20.29%	-1.76%	3.66%
(598) Maintenance of Miscellaneous Distribution Plan	642,298	616,090	588,179	752,563	4.25%	4.75%	-21.84%
TOTAL Maintenance	**26,933,180**	**23,607,302**	**24,930,273**	**27,659,948**	14.09%	-5.31%	-9.87%
TOTAL Distribution Expenses	**51,747,477**	**45,208,761**	**46,381,531**	**47,984,747**	14.46%	-2.53%	-3.34%

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	REPORTING YEARS				COMPARISONS		
Account	**Base**	**2017**	**2016**	**2015**	**Base vs. '17**	**'17 vs. '16**	**'16 vs. '15**
5. CUSTOMER ACCOUNTS EXPENSES							
Operation							
(901) Supervision	1,428,255	1,229,704	1,131,655	1,215,815	16.15%	8.66%	-6.92%
(902) Meter Reading Expenses	2,514,155	2,410,404	2,380,302	2,392,784	4.30%	1.26%	-0.52%
(903) Customer Records and Collection Expenses	7,098,800	7,045,154	6,664,816	5,886,201	0.76%	5.71%	13.23%
(904) Uncollectible Accounts	2,515,454	2,017,199	1,760,288	2,164,601	24.70%	14.59%	-18.68%
(905) Miscellaneous Customer Accounts Expenses	25,637	3,309	7,998	(699)	674.76%	-58.63%	-1244.21%
TOTAL Customer Accounts Expenses	**13,582,300**	**12,705,770**	**11,945,059**	**11,658,702**	6.90%	6.37%	2.46%
6. CUSTOMER SERVICE AND INFORMATION EXP.							
Operation							
(907) Supervision	343,542	334,497	302,526	184,030	2.70%	10.57%	64.39%
(908) Customer Assistance Expenses	14,048,175	14,969,842	15,113,078	13,109,791	-6.16%	-0.95%	15.28%
(909) Informational and Instructional Expenses	426,145	481,599	418,345	613,839	-11.51%	15.12%	-31.85%
(910) Misc. Customer Service and Information Expenses	688,547	670,148	627,530	398,592	2.75%	6.79%	57.44%
TOTAL Customer Service and Information Expenses	**15,506,410**	**16,456,086**	**16,461,479**	**14,306,252**	-5.77%	-0.03%	15.06%
7. SALES EXPENSES							
Operation							
(912) Demonstrating and Selling Expenses	-	-	-	-	0.00%	0.00%	0.00%
(913) Advertising Expenses	1,071,475	1,032,261	920,198	609,852	3.80%	12.18%	50.89%
TOTAL Sales Expenses	**1,071,475**	**1,032,261**	**920,198**	**609,852**	3.80%	12.18%	50.89%
8. ADMINISTRATIVE AND GENERAL EXPENSES							
Operation							
(920) Administrative and General Salaries	25,159,047	25,599,201	25,699,113	25,503,189	-1.72%	-0.39%	0.77%
(921) Office Supplies and Expenses	6,980,265	5,834,273	5,078,958	5,394,912	19.64%	14.87%	-5.86%
(Less) (922) Administrative Exp. Transferred-Credit	(4,497,296)	(4,312,293)	(4,523,516)	(4,172,708)	4.29%	-4.67%	8.41%
(923) Outside Services Employed	14,636,135	12,641,543	17,069,244	16,031,799	15.78%	-25.94%	6.47%
(924) Property Insurance	3,800,351	4,205,603	4,586,850	4,176,647	-9.64%	-8.31%	9.82%
(925) Injuries and Damages	2,108,031	2,534,185	2,727,451	2,954,173	-16.82%	-7.09%	-7.67%
(926) Employee Pensions and Benefits	22,451,217	23,052,071	23,960,413	28,705,232	-2.61%	-3.79%	-16.53%
(927) Franchise Requirements	18,026	29,436	29,577	32,327	-38.76%	-0.48%	-8.51%
(928) Regulatory Commission Expenses	1,441,639	1,183,521	991,537	1,057,578	21.81%	19.36%	-6.24%
(929) (Less) Duplicate Charges-Cr.	(241,882)	(218,015)	(250,842)	(265,253)	10.95%	-13.09%	-5.43%
(930.1) General Advertising Expenses	31,409	4,805	29,765	116,028	553.67%	-83.86%	-74.35%
(930.2) Miscellaneous General Expenses	3,166,949	3,523,432	3,182,174	2,819,721	-10.12%	10.72%	12.85%
(931) Rents	1,741,509	1,560,673	1,078,298	1,150,194	11.59%	44.73%	-6.25%
TOTAL Operation	**76,795,402**	**75,638,435**	**79,659,022**	**83,503,839**	1.53%	-5.05%	-4.60%
Maintenance							
(935) Maintenance of General Plant	827,796	848,054	684,452	746,596	-2.39%	23.90%	-8.32%
TOTAL Admin & General Expenses	**77,623,199**	**76,486,489**	**80,343,474**	**84,250,435**	1.49%	-4.80%	-4.64%
TOTAL Electric Operation and Maintenance Expenses	**645,560,823**	**619,665,317**	**636,982,942**	**690,055,456**	4.18%	-2.72%	-7.69%

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	REPORTING YEARS				COMPARISONS		
Account	**Base**	**2017**	**2016**	**2015**	**Base vs. '17**	**'17 vs. '16**	**'16 vs. '15**
1. PRODUCTION EXPENSES							
A. Other Gas Supply Expenses							
(801-803) Natural Gas Transmission Line Purchases	126,123,882	121,481,236	103,988,949	133,849,235	3.82%	16.82%	-22.31%
TOTAL Purchased Gas	**126,123,882**	**121,481,236**	**103,988,949**	**133,849,235**	3.82%	16.82%	-22.31%
Purchased Gas Expenses							
(805) Other Gas Purchases	(876,803)	-	-	-	0.00%	0.00%	0.00%
(806) Exchange Gas	(2,014,061)	(350,724)	905,331	(2,599,873)	474.26%	-138.74%	-134.82%
(807) Purchased Gas Expenses	872,026	848,373	844,631	807,714	2.79%	0.44%	4.57%
TOTAL Purchased Gas Expenses	**(2,018,838)**	**497,649**	**1,749,962**	**(1,792,159)**	-505.68%	-71.56%	-197.65%
(808) Gas Withdrawn from Storage	498,631	(3,746,289)	(1,130,166)	10,392,758	-113.31%	231.48%	-110.87%
Gas Used in Utility Operations - Credit							
(810) Gas Used for Compressor Station Fuel--Credit	(610,290)	(461,582)	(472,852)	(646,000)	32.22%	-2.38%	-26.80%
(812) Gas Used for Other Utility Operations--Credit	(120,216)	(87,649)	(99,719)	(178,781)	37.16%	-12.10%	-44.22%
TOTAL Gas Used in Utility Operations - Credit	**(730,506)**	**(549,231)**	**(572,571)**	**(824,781)**	33.01%	-4.08%	-30.58%
TOTAL Production Expenses	**123,873,168**	**117,683,365**	**104,036,174**	**141,625,053**	5.26%	13.12%	-26.54%
2. NATURAL GAS, STORAGE, TERM. AND PROC. EXP.							
A. Underground Storage Expenses							
Operation							
(814) Operation Supervision and Engineering	947,823	1,092,080	832,314	678,308	-13.21%	31.21%	22.70%
(816) Wells Expenses	76,205	66,890	73,159	357,834	13.93%	-8.57%	-79.56%
(817) Lines Expenses	424,413	412,394	409,636	770,193	2.91%	0.67%	-46.81%
(818) Compressor Station Expenses	2,303,784	2,140,562	2,232,439	2,393,159	7.63%	-4.12%	-6.72%
(819) Compressor Station Fuel and Power	610,290	461,582	472,852	646,000	32.22%	-2.38%	-26.80%
(821) Purification Expenses	1,452,235	1,929,253	1,484,683	1,449,442	-24.73%	29.94%	2.43%
(823) Gas Losses	1,762,720	2,889,006	1,495,041	1,690,061	-38.99%	93.24%	-11.54%
(824) Other Expenses	16,314	25,814	23,537	14,508	-36.80%	9.67%	62.23%
(825) Storage Well Royalties	161,661	164,524	141,179	237,295	-1.74%	16.54%	-40.50%
(826) Rents	-	-	-	-	0.00%	0.00%	0.00%
TOTAL Operation	**7,755,446**	**9,182,105**	**7,164,840**	**8,236,800**	-15.54%	28.16%	-13.01%
Maintenance							
(830) Maintenance Supervision and Engineering	618,924	621,220	584,222	463,550	-0.37%	6.33%	26.03%
(832) Maintenance of Reservoirs and Wells	531,048	453,720	321,659	862,913	17.04%	41.06%	-62.72%
(833) Maintenance of Lines	476,073	427,868	526,433	129,836	11.27%	-18.72%	305.46%
(834) Maintenance of Compressor Station Equipment	704,100	581,459	550,513	841,137	21.09%	5.62%	-34.55%
(835) Maintenance of Measuring & Regulating Station Equip	35,074	56,195	40,257	51,355	-37.59%	39.59%	-21.61%
(836) Maintenance of Purification Equipment	732,041	842,605	850,338	979,489	-13.12%	-0.91%	-13.19%
(837) Maintenance of Other Equipment	386,059	355,604	334,665	91,905	8.56%	6.26%	264.14%
TOTAL Maintenance	**3,483,319**	**3,338,671**	**3,208,087**	**3,420,185**	4.33%	4.07%	-6.20%
TOTAL Underground Storage Expenses	**11,238,764**	**12,520,776**	**10,372,927**	**11,656,985**	-10.24%	20.71%	-11.02%
TOTAL Natural Gas Storage Expenses	**11,238,764**	**12,520,776**	**10,372,927**	**11,656,985**	-10.24%	20.71%	-11.02%
3. TRANSMISSION EXPENSES							
Operation							
(850) Operation Supervision and Engineering	1,217,871	766,822	897,670	496,722	58.82%	-14.58%	80.72%
(851) System Control and Load Dispatching	510,887	415,652	388,326	402,193	22.91%	7.04%	-3.45%
(852) Operation Communication Equipment	-	-	-	-	0.00%	0.00%	0.00%
(856) Mains Expenses	624,158	686,484	613,787	648,586	-9.08%	11.84%	-5.37%
(859) Other Expenses	28,838	-	-		0.00%	0.00%	
(860) Rents	28,902	38,392	17,922	30,565	-24.72%	114.22%	-41.36%
TOTAL Operation	**2,410,657**	**1,907,350**	**1,917,705**	**1,578,066**	26.39%	-0.54%	21.52%

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	REPORTING YEARS				COMPARISONS		
Account	**Base**	**2017**	**2016**	**2015**	**Base vs. '17**	**'17 vs. '16**	**'16 vs. '15**
Maintenance							
(863) Maintenance of Mains	5,437,914	1,916,931	1,557,301	1,852,204	183.68%	23.09%	-15.92%
TOTAL Maintenance	**5,437,914**	**1,916,931**	**1,557,301**	**1,852,204**	183.68%	23.09%	-15.92%
TOTAL Transmission Expenses	**7,848,571**	**3,824,281**	**3,475,006**	**3,430,270**	105.23%	10.05%	1.30%
4. DISTRIBUTION EXPENSES							
Operation							
(871) Distribution Load Dispatching	867,743	661,608	578,496	586,498	31.16%	14.37%	-1.36%
(874) Mains and Services Expense	4,797,870	3,873,129	3,362,942	3,009,171	23.88%	15.17%	11.76%
(875) Measuring & Regulating Sta. Exp.-Genera	1,123,386	1,291,939	1,110,188	1,194,476	-13.05%	16.37%	-7.06%
(876) Measuring & Regulating Sta. Exp.-Industria	376,383	397,917	329,012	399,444	-5.41%	20.94%	-17.63%
(877) Measuring & Regulating Sta. Exp.-City Gate Chk Sta	273,500	176,408	170,454	173,993	55.04%	3.49%	-2.03%
(878) Meter and House Regulator Expenses	2,240,848	2,166,358	1,961,834	1,912,623	3.44%	10.43%	2.57%
(879) Customer Installations Expenses	193,696	226,835	163,881	159,276	-14.61%	38.41%	2.89%
(880) Other Expenses	5,337,031	3,910,212	3,839,290	3,175,393	36.49%	1.85%	20.91%
(881) Rents	24,938	28,796	6,663	15,573	-13.40%	332.18%	-57.21%
TOTAL Operation	**15,235,395**	**12,733,202**	**11,522,760**	**10,626,447**	19.65%	10.50%	8.43%
Maintenance							
(886) Maintenance of Structures and Improvements	-	-	-	8,537	0.00%	0.00%	-100.00%
(887) Maintenance of Mains	11,203,268	8,818,881	9,288,176	9,794,834	27.04%	-5.05%	-5.17%
(889) Maintenance of Meas. & Reg. Sta. Equipment-Ger	133,544	107,341	67,232	126,349	24.41%	59.66%	-46.79%
(890) Maintenance of Meas. & Reg. Sta. Equipment-Indus	310,943	216,510	293,221	313,324	43.62%	-26.16%	-6.42%
(891) Maint. of Meas. & Reg. Sta. Equip-City Gate Chk Sta	542,990	493,952	364,108	415,461	9.93%	35.66%	-12.36%
(892) Maintenance of Services	1,717,487	1,299,495	1,386,926	3,034,613	32.17%	-6.30%	-54.30%
(894) Maintenance of Other Equipment	430,751	394,741	443,751	158,649	9.12%	-11.04%	179.71%
TOTAL Maintenance	**14,338,983**	**11,330,920**	**11,843,414**	**13,851,767**	26.55%	-4.33%	-14.50%
TOTAL Distribution Expenses	**29,574,378**	**24,064,122**	**23,366,174**	**24,478,214**	22.90%	2.99%	-4.54%
5. CUSTOMER ACCOUNTS EXPENSE							
Operation							
(901) Supervision	1,122,200	966,197	889,158	994,758	16.15%	8.66%	-10.62%
(902) Meter Reading Expenses	1,975,407	1,893,888	1,870,237	1,957,732	4.30%	1.26%	-4.47%
(903) Customer Records and Collection Expenses	5,577,629	5,535,478	5,236,641	4,815,982	0.76%	5.71%	8.73%
(904) Uncollectible Accounts	682,294	548,813	430,210	295,466	24.32%	27.57%	45.60%
(905) Miscellaneous Customer Accounts Expenses	20,143	2,600	6,284	(572)	674.74%	-58.63%	-1198.60%
TOTAL Customer Accounts Expenses	**9,377,674**	**8,946,976**	**8,432,530**	**8,063,366**	4.81%	6.10%	4.58%
6. CUSTOMER SERVICE AND INFORMATION EXPENSES							
Operation							
(907) Supervision	91,321	83,624	85,328	61,344	9.20%	-2.00%	39.10%
(908) Customer Assistance Expenses	1,948,529	3,939,097	3,616,475	3,488,183	-50.53%	8.92%	3.68%
(909) Informational and Instructional Expenses	107,372	98,866	100,409	188,580	8.60%	-1.54%	-46.76%
(910) Miscellaneous Customer Service & Informational Exp	183,032	167,536	176,996	132,864	9.25%	-5.34%	33.22%
TOTAL Customer Service and Information Expenses	**2,330,254**	**4,289,123**	**3,979,208**	**3,870,971**	-45.67%	7.79%	2.80%
7. SALES EXPENSES							
Operation							
(912) Demonstrating and Selling Expenses	-	-	-	-	0.00%	0.00%	0.00%
(913) Advertising Expenses	284,822	257,517	259,480	203,284	10.60%	-0.76%	27.64%
TOTAL Sales Expenses	**284,822**	**257,517**	**259,480**	**203,284**	10.60%	-0.76%	27.64%

Attachment to Response to PSC-1 Question No. 30(b)
Louisville Gas and Electric Conpany
Gas Total

	REPORTING YEARS				COMPARISONS		
Account	**Base**	**2017**	**2016**	**2015**	**Base vs. '17**	**'17 vs. '16**	**'16 vs. '15**
8. ADMINISTRATIVE AND GENERAL EXPENSES							
Operation							
(920) Administrative and General Salaries	8,084,814	7,315,921	7,274,293	6,931,034	10.51%	0.57%	4.95%
(921) Office Supplies and Expenses	2,285,659	1,737,165	1,489,188	1,517,739	31.57%	16.65%	-1.88%
(922) (Less) Administrative Expenses Transferred--Cr.	(1,054,637)	(899,745)	(885,741)	(802,466)	17.22%	1.58%	10.38%
(923) Outside Services Employed	4,133,876	3,203,469	3,938,854	3,527,179	29.04%	-18.67%	11.67%
(924) Property Insurance	683,121	256,020	161,992	48,524	166.82%	58.04%	233.84%
(925) Injuries and Damages	701,786	715,000	640,921	737,920	-1.85%	11.56%	-13.14%
(926) Employee Pensions and Benefits	8,274,898	7,718,807	7,750,513	8,713,078	7.20%	-0.41%	-11.05%
(927) Franchise Requirements	-	-	-	-	0.00%	0.00%	0.00%
(928) Regulatory Commission Expenses	194,819	144,172	108,994	152,301	35.13%	32.28%	-28.44%
(929) (Less) Duplicate Charges--Cr.	(467,920)	(522,117)	(449,203)	(502,396)	-10.38%	16.23%	-10.59%
(930.1) General Advertising Expenses	388	2,159	13,169	44,369	-82.05%	-83.61%	-70.32%
(930.2) Miscellaneous General Expenses	601,253	471,804	430,168	403,836	27.44%	9.68%	6.52%
(931) Rents	549,950	440,190	304,135	305,748	24.93%	44.74%	-0.53%
TOTAL Operation	**23,988,005**	**20,582,845**	**20,777,283**	**21,076,866**	16.54%	-0.94%	-1.42%
Maintenance							
(935) Maintenance of General Plan	369,039	381,010	293,337	319,970	-3.14%	29.89%	-8.32%
TOTAL Administrative and General Expenses	**24,357,045**	**20,963,855**	**21,070,620**	**21,396,836**	16.19%	-0.51%	-1.52%
TOTAL Gas Operation & Maintenance Expenses	**208,884,676**	**192,550,015**	**174,992,119**	**214,724,979**	8.48%	10.03%	-18.50%

LOUISVILLE GAS AND ELECTRIC COMPANY

Response to Commission Staff's First Request for Information
Dated September 19, 2018

Case No. 2018-00295

Question No. 31

Responding Witness: Christopher M. Garrett

Q-31. Provide a schedule of electric operations net income per kWh sold and gas operations per MCF sold, per company books for the base period and the three calendar years preceding the base period. This data should be provided as shown in Schedule 31a and 31b.

A-31. See attached.

Schedule 31a, Page 1 of 2

Louisville Gas and Electric Company
Case No. 2018-00295

Net Income per kWh Sold
For the Calendar Years 2015 through 2017
And for the Base Period ending December 31, 2018
"000 Omitted"

Line No.	Item (a)	12 Months Ended			
		Three Most Recent Calendar Years			Base Period
		2015 (b)	2016 (c)	2017 (d)	Dec. 2018 (e)
1.	Operating Income				
2.	Operating Revenues	$ 84.88	$ 86.58	$ 87.13	$ 82.85
3.	Operating Income Deductions				
4.	Operating and Maintenance Expenses:				
5.	Fuel	25.15	23.61	22.85	21.80
6.	Other Power Production Expenses	13.14	11.82	11.61	11.65
7.	Transmission Expenses	1.05	1.12	1.16	1.52
8.	Distribution Expenses	3.55	3.53	3.44	3.72
9.	Customer Accounts Expenses	1.92	2.16	2.22	2.09
10.	Sales Expenses	0.05	0.07	0.08	0.08
11.	Administrative and General Expenses	6.24	6.11	5.82	5.58
12.	Total (L5 through L11)	51.10	48.42	47.18	46.44
13.	Depreciation Expenses	9.05	9.69	10.39	10.47
14.	Amortization of Utility Plant Acquisition Adjustment	0.55	0.61	0.78	1.00
15.	Regulatory Debits	-	0.01	0.02	0.04
16.	Taxes Other Than Income Taxes	2.10	2.28	2.39	2.47
17.	Income Taxes - Federal	(0.91)	(1.83)	0.04	(0.36)
18.	Income Taxes - Other	0.14	0.03	0.30	0.35
19.	Provision for Deferred Income Taxes	7.94	9.69	8.10	3.90
20.	Investment Tax Credit Adjustment Net	(0.09)	0.13	(0.08)	(0.08)
21.	Gain (Loss) from Disposition of Allowances	-	-	-	-
22.	Total Utility Operating Expenses (L12 through L21)	69.88	69.03	69.12	64.23
23.	Net Utility Operating Income (L2 less L22)	$ 15.00	$ 17.55	$ 18.01	$ 18.62

Schedule 31a, Page 2 of 2

Louisville Gas and Electric Company
Case No. 2018-00295

Net Income per kWh Sold
For the Calendar Years 2015 through 2017
And for the Base Period ending December 31, 2018
"000 Omitted"

Line No.	Item (a)	12 Months Ended			
		Three Most Recent Calendar Years			Base Period
		2015 (b)	2016 (c)	2017 (d)	Dec. 2018 (e)
24.	Other Income and Deductions (1)				
25.	Other Income:				
26.	Allowance Funds Used During Construction				
27.	Miscellaneous Non-Operating Income				
28.	Total Other Income				
29.	Other Income Deductions:				
30.	Miscellaneous Income Deductions				
31.	Taxes Applicable to Other Inc and Ded:				
32.	Income Taxes and Investment Tax Credits				
33.	Taxes Other Than Income Taxes				
34.	Total Taxes on Other Inc and Deductions				
35.	Net Other Income and Deductions (1)				
36.	Interest Charges (1)				
37.	Interest on Long-Term Debt				
38.	Amortization of Debt Expense				
39.	Other Interest Expense				
40.	Total Interest Charges (1)				
41.	Cumulative Effect of Acct. Chg. Net of Tax (1)				
42.	Net Income (1)				
43.	1,000 kWh Sold	13,502,213	13,156,493	13,133,134	13,899,829

(1) The information for lines 24-42 is recorded in our financial statements on a combined basis and is not split between electric and gas lines of business.

Schedule 31b, Page 1 of 2

Louisville Gas and Electric Company
Case No. 2018-00295

Net Income per MCF Sold
For the Calendar Years 2015 through 2017
And for the Base Period ending December 31, 2018
"000 Omitted"

Line No.	Item (a)	12 Months Ended: Three Most Recent Calendar Years 2015 (b)	2016 (c)	2017 (d)	Base Period Dec. 2018 (e)
1.	Operating Income				
2.	Operating Revenues	$ 10.41	$ 9.80	$ 11.06	$ 9.88
3.	Operating Income Deductions				
4.	Operating and Maintenance Expenses:				
5.	Purchased Gas	4.27	3.56	4.30	3.93
6.	Other Gas Supply Expense (1)	0.36	(0.01)	(0.11)	0.04
7.	Underground Storage	0.38	0.35	0.44	0.36
8.	Transmission Expenses	0.09	0.10	0.12	0.23
9.	Distribution Expenses	0.80	0.79	0.85	0.94
10.	Customer Accounts Expenses	0.39	0.42	0.47	0.37
11.	Sales Expenses	0.01	0.01	0.01	0.01
12.	Administrative and General Expenses	0.70	0.72	0.74	0.78
13.	Total (L5 through L12)	7.00	5.94	6.82	6.66
14.	Depreciation Expenses	0.95	1.05	1.12	1.06
15.	Amortization of Utility Plant Acquisition Adjustment	0.10	0.12	0.16	0.15
16.	Taxes Other Than Income Taxes	0.30	0.34	0.37	0.37
17.	Income Taxes - Federal	(0.04)	0.13	0.02	0.07
18.	Income Taxes - Other	0.06	0.03	0.05	0.01
19.	Provision for Deferred Income Taxes	0.66	0.60	0.76	0.17
20.	Investment Tax Credit Adjustment Net	-	-	-	-
21.	Total Utility Operating Expenses (L13 through L20)	9.03	8.21	9.30	8.49
22.	Net Utility Operating Income (L2 less L21)	$ 1.38	$ 1.59	$ 1.76	$ 1.39

Schedule 31b, Page 2 of 2

Louisville Gas and Electric Company
Case No. 2018-00295

Net Income per MCF Sold
For the Calendar Years 2015 through 2017
And for the Base Period ending December 31, 2018
"000 Omitted"

Line No.	Item (a)	12 Months Ended			
		Three Most Recent Calendar Years			Base Period
		2015 (b)	2016 (c)	2017 (d)	Dec. 2018 (e)
23.	Other Income and Deductions (2)				
24.	Other Income:				
25.	Allowance Funds Used During Construction				
26.	Miscellaneous Non-Operating Income				
27.	Total Other Income				
28.	Other Income Deductions:				
29.	Miscellaneous Income Deductions				
30.	Taxes Applicable to Other Inc and Ded:				
31.	Income Taxes and Investment Tax Credits				
32.	Taxes Other Than Income Taxes				
33.	Total Taxes on Other Inc and Deductions				
34.	Net Other Income and Deductions (2)				
35.	Interest Charges (2)				
36.	Interest on Long Term Debt				
37.	Amortization of Debt Expense				
38.	Other Interest Expense				
39.	Total Interest Charges (2)				
40.	Cumulative Effect of Acct. Chg. Net of Tax (2)				
41.	Net Income (2)				
42.	Mcf Sold	30,704,772	29,452,971	28,195,313	31,395,943

(1) Negative Other Gas Supply Expense indicates that gas to storage was greater than gas from storage during the given period.
(2) The information for lines 23-41 is recorded in our financial statements on a combined basis and is not split between electric and gas lines of business.

LOUISVILLE GAS AND ELECTRIC COMPANY

Response to Commission Staff's First Request for Information
Dated September 19, 2018

Case No. 2018-00295

Question No. 32

Responding Witness: Christopher M. Garrett

Q-32. Provide the comparative operating statistics for electric and gas operations as shown in Schedule 32a and 32b.

A-32. See attached.

Louisville Gas and Electric Company
Case No. 2018-00295
Comparative Operating Statistics - Electric Operations
For Calendar Years 2015 through 2017

Line No.	Item (a)	Three Most Recent Calendar Years					
		2015		2016		2017	
		Cost (b)	% Inc. (c)	Cost (d)	% Inc. (e)	Cost (f)	% Inc. (g)
1.	Cost per kWH of Electricity Generated (1)	$ 0.035	0.00%	$ 0.031	-11.43%	$ 0.031	0.00%
2.	Cost per kWH of Electricity Purchased	$ 0.043	-12.24%	$ 0.046	6.98%	$ 0.052	13.04%
3.	Cost per kWH of Electricity Sold (1)	$ 0.041	0.00%	$ 0.038	-7.32%	$ 0.037	-2.63%
4.	Maintenance Cost per Transmission Mile	$ 3,085.23	-2.67%	$ 4,109.03	33.18%	$ 4,549.67	10.72%
5.	Maintenance Cost per Distribution Mile	$ 4,334.72	-6.52%	$ 3,886.84	-10.33%	$ 3,662.41	-5.77%
6.	Sales Promotion Expense per Customer	$ 1.52	1166.67%	$ 2.27	49.34%	$ 2.52	11.01%
7.	Administration and General Expense per Customer	$ 209.91	1.59%	$ 198.50	-5.44%	$ 187.13	-5.73%
8.	Wages and Salaries - Charged Expense - per Average Employee (2)	$ 55,578.85	-2.55%	$ 48,757.74	-12.27%	$ 49,698.84	1.93%
9.	Depreciation Expense:						
10.	Per $100 of Average Gross Depreciable Plant in Service	$ 2.71	-2.87%	$ 4.85	78.97%	$ 2.67	-44.95%
11.	Rents:						
12.	Per $100 of Average Gross Plant in Service	$ 0.04	-20.00%	$ 0.03	-25.00%	$ 0.04	33.33%

Louisville Gas and Electric Company
Case No. 2018-00295
Comparative Operating Statistics - Electric Operations
For Calendar Years 2015 through 2017

Line No.	Item (a)	Three Most Recent Calendar Years					
		2015		2016		2017	
		Cost (b)	% Inc. (c)	Cost (d)	% Inc. (e)	Cost (f)	% Inc. (g)
13.	Property Taxes:						
14.	Per $100 of Average Net Plant in Service	$ 0.56	-3.45%	$ 0.58	3.57%	$ 0.59	1.72%
15.	Payroll Taxes:						
16.	Per Average Employee whose Salary is Charged to Expense (2)	$ 4,653.40	1.29%	$ 3,988.02	-14.30%	$ 4,011.50	0.59%
17.	Interest Expense:						
18.	Per $100 of Average Debt Outstanding	$ 2.64	5.60%	$ 3.24	22.73%	$ 2.98	-8.02%
19.	Per $100 of Average Plant Investment	$ 0.84	6.33%	$ 1.05	25.00%	$ 0.96	-8.57%
20.	Per kWh Sold	less than $.01	0.00%	less than $.01	0.00%	less than $.01	0.00%
21.	Meter Reading Expense per Meter	$ 5.70	-0.18%	$ 5.65	-0.88%	$ 5.69	0.71%

(1) Information represents 100% of LGE's share of generation and costs for Trimble County.
(2) Wages and salaries, payroll taxes, and average number of employees include LG&E labor and employees only.

Louisville Gas and Electric Company
Case No. 2018-00295
Comparative Operating Statistics - Gas Operations
For Calendar Years 2015 through 2017

Line No.	Item (a)	Three Most Recent Calendar Years					
		2015		2016		2017	
		Cost (b)	% Inc. (c)	Cost (d)	% Inc. (e)	Cost (f)	% Inc. (g)
1.	Cost per MCF of Purchased Gas	$ 3.47	-31.81%	$ 3.56	2.51%	$ 4.01	12.73%
2.	Cost of Propane Gas per MCF Equivalent for Peak Shaving	$ -	-	$ -	-	$ -	-
3.	Cost per MCF of Gas Sold	$ 4.63	-14.10%	$ 3.55	-23.33%	$ 4.19	18.03%
4.	Maintenance Cost per Transmission Mile	$ 4,653.78	85.33%	$ 3,883.54	-16.55%	$ 4,840.74	24.65%
5.	Maintenance Cost per Distribution Mile	$ 3,193.86	-6.20%	$ 2,714.51	-15.01%	$ 2,628.98	-3.15%
6.	Sales Promotion Expense per Customer	$ 0.63	1160.00%	$ 0.80	26.98%	$ 0.79	-1.25%
7.	Administration and General Expense per Customer	$ 66.66	8.92%	$ 65.33	-2.00%	$ 64.61	-1.10%
8.	Wages and Salaries - Charged Expense - per Average Employee (1)	$ 55,471.36	-2.86%	$ 48,801.99	-12.02%	$ 49,812.61	2.07%
9.	Depreciation Expense:						
10.	Per $100 of Average Gross Depreciable Plant in Service	$ 3.03	10.99%	$ 3.00	-0.99%	$ 2.96	-1.33%
11.	Rents:						
12.	Per $100 of Average Gross Plant in Service	$ 0.06	20.00%	$ 0.04	-33.33%	$ 0.05	25.00%

Louisville Gas and Electric Company
Case No. 2018-00295
Comparative Operating Statistics - Gas Operations
For Calendar Years 2015 through 2017

Line No.	Item (a)	Calendar Years					
		2015		2016		2017	
		Cost (b)	% Inc. (c)	Cost (d)	% Inc. (e)	Cost (f)	% Inc. (g)
13.	Property Taxes:						
14.	Per $100 of Average Net Plant in Service	$ 0.85	0.00%	$ 0.89	4.71%	$ 0.88	-1.12%
15.	Payroll Taxes:						
16.	Per Average Employee whose Salary is Charged to Expense (1)	$ 4,644.40	-8.70%	$ 3,991.64	-14.05%	$ 4,020.68	0.73%
17.	Interest Expense:						
18.	Per $100 of Average Debt Outstanding	$ 0.58	100.00%	$ 0.68	17.24%	$ 0.69	1.47%
19.	Per $100 of Average Plant Investment	$ 0.90	-11.76%	$ 1.04	15.56%	$ 1.01	-2.88%
20.	Per MCF Sold	$ 0.32	-3.03%	$ 0.41	28.13%	$ 0.44	7.32%
21.	Meter Reading Expense per Meter	$ 5.83	8.97%	$ 5.55	-4.80%	$ 5.60	0.90%

(1) Wages and salaries, payroll taxes, and average number of employees include LG&E labor and employees only.

LOUISVILLE GAS AND ELECTRIC COMPANY

Response to Commission Staff's First Request for Information
Dated September 19, 2018

Case No. 2018-00295

Question No. 33

Responding Witness: Gregory J. Meiman

Q-33. List separately the budgeted and actual numbers of full- and part-time employees by employee group, by month and by year, for the three most recent calendar years, the base period, and the forecasted test period.

A-33. See attached. LKS employees serve LG&E, KU, and other subsidiaries of LKE. The number of LKS employees is not allocated; however, labor dollars are allocated in accordance with the Cost Allocation Manual, filed with the Filing Requirements in Tab 51.

Louisville Gas and Electric Company
Case No. 2018-00295
Question No. 33
Louisville Gas and Electric Headcount by Employee Type by Month - Budget

2015	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Union-Hourly	736	736	743	742	727	727	726	726	726	725	724	724
Exempt	283	284	286	287	277	277	276	275	275	275	275	275
Non-exempt	45	45	49	49	48	48	48	48	48	48	48	48
Part-time other	11	11	11	11	9	9	9	9	9	9	9	9
Total	1,075	1,076	1,089	1,089	1,061	1,061	1,059	1,058	1,058	1,057	1,056	1,056

2016	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Union-Hourly	697	697	704	709	709	708	707	706	706	705	711	710
Exempt	272	273	273	272	273	273	275	275	274	271	271	271
Non-exempt	54	54	54	54	54	54	54	54	54	54	54	54
Part-time other	11	11	11	11	14	14	14	14	12	11	11	11
Total	1,034	1,035	1,042	1,046	1,050	1,049	1,050	1,049	1,046	1,041	1,047	1,046

2017	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Union-Hourly	701	700	702	698	695	695	690	691	690	689	684	683
Exempt	284	284	285	287	286	291	293	294	296	297	297	298
Non-exempt	52	52	52	52	52	52	52	52	52	52	52	52
Part-time other	24	24	24	24	25	25	25	24	24	24	24	24
Total	1,061	1,060	1,063	1,061	1,058	1,063	1,060	1,061	1,062	1,062	1,057	1,057

Base Year: Jan 2018-Dec 2018	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Union-Hourly	673	674	680	683	683	686	658	673	681	680	680	686
Exempt	297	297	298	301	303	303	292	309	306	306	306	306
Non-exempt	51	51	53	53	53	53	49	55	55	55	56	56
Part-time other	22	22	27	27	28	28	32	28	28	28	28	28
Total	1,043	1,044	1,058	1,064	1,067	1,070	1,031	1,065	1,070	1,069	1,070	1,076

Forecast Test Year: May 2019-Apr 2020	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr
Union-Hourly	692	696	697	697	697	695	695	695	695	696	695	696
Exempt	312	313	314	314	314	314	314	314	313	313	314	314
Non-exempt	62	62	62	62	62	62	62	62	62	62	63	63
Part-time other	31	31	31	31	31	31	31	31	31	31	31	31
Total	1,097	1,102	1,104	1,104	1,104	1,102	1,102	1,102	1,101	1,102	1,103	1,104

Louisville Gas and Electric Company
Case No. 2018-00295
Question No. 33
Louisville Gas and Electric Headcount by Employee Type by Month - Actual

2015	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Union-Hourly	718	709	719	720	718	720	693	682	680	677	682	679
Exempt	271	270	271	274	277	277	275	274	270	273	272	273
Non-exempt	44	43	44	48	49	50	50	51	51	49	49	49
Part-time other	15	15	15	14	15	16	15	17	22	24	24	16
Total	1,048	1,037	1,049	1,056	1,059	1,063	1,033	1,024	1,023	1,023	1,027	1,017

2016	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Union-Hourly	677	668	677	673	683	686	687	685	683	685	692	696
Exempt	271	270	271	270	273	278	279	277	277	278	282	280
Non-exempt	51	49	50	50	48	50	50	49	48	48	47	47
Part-time other	26	25	25	24	26	26	27	26	26	27	25	15
Total	1,025	1,012	1,023	1,017	1,030	1,040	1,043	1,037	1,034	1,038	1,046	1,038

2017	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Union-Hourly	692	676	665	663	666	668	664	661	659	662	662	660
Exempt	281	279	284	281	279	280	278	277	275	271	273	277
Non-exempt	46	44	44	44	42	46	47	46	43	45	47	49
Part-time other	20	20	20	20	29	30	30	24	23	24	24	15
Total	1,039	1,019	1,013	1,008	1,016	1,024	1,019	1,008	1,000	1,002	1,006	1,001

Base Year: Jan 2018-Dec 2018	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Union-Hourly	655	645	650	648	644	646	660	659	-	-	-	-
Exempt	278	281	282	279	282	287	291	295	-	-	-	-
Non-exempt	49	49	50	50	49	46	47	52	-	-	-	-
Part-time other	26	22	25	28	33	33	33	34	-	-	-	-
Total	1,008	997	1,007	1,005	1,008	1,012	1,031	1,040	-	-	-	-

Forecast Test Year: May 2019-Apr 2020	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr
Union-Hourly	-	-	-	-	-	-	-	-	-	-	-	-
Exempt	-	-	-	-	-	-	-	-	-	-	-	-
Non-exempt	-	-	-	-	-	-	-	-	-	-	-	-
Part-time other	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-

Louisville Gas and Electric Company
Case No. 2018-00295
Question No. 33
LGE - KU Services Company Headcount by Employee Type by Month - Budget

2015	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Union-Hourly	1	1	1	1	1	1	1	1	1	1	1	1
Exempt	1,082	1,082	1,085	1,085	1,087	1,087	1,092	1,092	1,091	1,091	1,091	1,091
Non-exempt	454	454	454	454	454	454	454	454	454	454	454	454
Part-time other	71	71	71	71	74	74	74	74	72	71	71	71
Total	1,608	1,608	1,611	1,611	1,616	1,616	1,621	1,621	1,618	1,617	1,617	1,617

2016	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Union-Hourly	-	-	-	-	-	-	-	-	-	-	-	-
Exempt	1,110	1,111	1,116	1,121	1,122	1,123	1,123	1,123	1,123	1,127	1,127	1,126
Non-exempt	476	478	481	482	482	482	482	482	491	491	491	491
Part-time other	67	67	67	65	66	66	66	66	65	64	64	64
Total	1,653	1,656	1,664	1,668	1,670	1,671	1,671	1,671	1,679	1,682	1,682	1,681

2017	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Union-Hourly	-	-	-	-	-	-	-	-	-	-	-	-
Exempt	1,150	1,150	1,150	1,152	1,152	1,152	1,160	1,160	1,155	1,152	1,149	1,143
Non-exempt	476	476	476	476	476	476	480	480	480	480	479	479
Part-time other	65	65	65	65	67	67	67	66	66	65	65	65
Total	1,691	1,691	1,691	1,693	1,695	1,695	1,707	1,706	1,701	1,697	1,693	1,687

Base Year: Jan 2018-Dec 2018	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Union-Hourly	-	-	-	-	-	-	-	-	-	-	-	-
Exempt	1,149	1,149	1,152	1,153	1,154	1,153	1,132	1,133	1,137	1,150	1,151	1,153
Non-exempt	486	484	482	480	478	476	452	465	464	461	468	465
Part-time other	76	76	76	76	77	76	94	94	90	90	90	90
Total	1,711	1,709	1,710	1,709	1,709	1,705	1,678	1,692	1,691	1,701	1,709	1,708

Forecast Test Year: May 2019-Apr 2020	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr
Union-Hourly	-	-	-	-	-	-	-	-	-	-	-	-
Exempt	1,158	1,156	1,155	1,157	1,157	1,157	1,157	1,157	1,160	1,160	1,160	1,159
Non-exempt	472	472	471	471	471	471	471	471	473	473	473	473
Part-time other	89	89	89	89	87	87	87	87	87	87	87	87
Total	1,719	1,717	1,715	1,717	1,715	1,715	1,715	1,715	1,720	1,720	1,720	1,719

Louisville Gas and Electric Company
Case No. 2018-00295
Question No. 33
LGE - KU Services Company Headcount by Employee Type by Month - Actual

2015	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Union-Hourly	-	-	-	-	-	-	-	-	-	-	-	-
Exempt	1,056	1,058	1,060	1,062	1,066	1,068	1,065	1,061	1,068	1,071	1,073	1,080
Non-exempt	441	453	447	452	450	445	454	451	462	461	459	458
Part-time other	66	63	63	64	73	79	78	70	67	67	70	62
Total	1,563	1,574	1,570	1,578	1,589	1,592	1,597	1,582	1,597	1,599	1,602	1,600

2016	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Union-Hourly	-	-	-	-	-	-	-	-	-	-	-	-
Exempt	1,078	1,080	1,080	1,086	1,099	1,101	1,094	1,089	1,088	1,089	1,087	1,092
Non-exempt	465	469	470	454	451	460	451	479	475	482	476	473
Part-time other	63	65	65	66	76	76	71	63	65	69	70	66
Total	1,606	1,614	1,615	1,606	1,626	1,637	1,616	1,631	1,628	1,640	1,633	1,631

2017	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Union-Hourly	-	-	-	-	-	-	-	-	-	-	-	-
Exempt	1,091	1,085	1,082	1,090	1,098	1,100	1,095	1,102	1,109	1,109	1,107	1,109
Non-exempt	487	488	479	483	480	486	485	481	476	469	465	465
Part-time other	73	72	76	70	84	84	81	77	79	80	80	77
Total	1,651	1,645	1,637	1,643	1,662	1,670	1,661	1,660	1,664	1,658	1,652	1,651

Base Year: Jan 2018-Dec 2018	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Union-Hourly	-	-	-	-	-	-	-	-	-	-	-	-
Exempt	1,104	1,105	1,097	1,093	1,108	1,109	1,109	1,108	-	-	-	-
Non-exempt	467	474	462	450	457	453	468	464	-	-	-	-
Part-time other	90	92	91	84	102	101	100	85	-	-	-	-
Total	1,661	1,671	1,650	1,627	1,667	1,663	1,677	1,657	-	-	-	-

Forecast Test Year: May 2019-Apr 2020	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr
Union-Hourly	-	-	-	-	-	-	-	-	-	-	-	-
Exempt	-	-	-	-	-	-	-	-	-	-	-	-
Non-exempt	-	-	-	-	-	-	-	-	-	-	-	-
Part-time other	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-

LOUISVILLE GAS AND ELECTRIC COMPANY

Response to Commission Staff's First Request for Information
Dated September 19, 2018

Case No. 2018-00295

Question No. 34

Responding Witness: Gregory J. Meiman

Q-34. Provide the information requested in Schedule 34 for budgeted and actual regular wages, overtime wages, and total wages by employee group, by month, for the five most recent calendar years. Explain in detail any variance exceeding five percent in any one month.

A-34. See attached. Calendar years 2013 through 2017 are provided in Schedule 34 in the attachment. In addition, the Company currently does not capture wage information by employee group for the budget in the calendar years provided. Monthly variances in total that exceed 5% during the periods provided are attributed to open positions, storm outage work, unplanned outages, and timing differences of planned outage work compared to budget. The total annual variance for LG&E did not exceed 5% for any calendar year from 2013 through 2017.

Louisville Gas and Electric
Case No. 2018
Monthly Payroll Variance Analysis

		Monthly Budget			Monthly Actual			Variance Percent		
Date	Employee Group	Regular	OT	Total	Regular	OT	Total	Regular	OT	Total
Jan-13	Union/Hourly				3,797,559	911,096	4,708,655			
Jan-13	Exempt				6,147,255	-	6,147,255			
Jan-13	Non-Exempt				908,679	22,370	931,049			
		11,537,129	826,721	12,363,850	10,853,493	933,466	11,786,959	-5.93%	12.91%	-4.67%
Feb-13	Union/Hourly				3,579,072	724,761	4,303,833			
Feb-13	Exempt				5,369,890	-	5,369,890			
Feb-13	Non-Exempt				874,164	18,863	893,027			
		9,976,715	827,676	10,804,391	9,823,126	743,624	10,566,750	-1.54%	-10.16%	-2.20%
Mar-13	Union/Hourly				3,630,328	1,099,824	4,730,152			
Mar-13	Exempt				5,238,070	-	5,238,070			
Mar-13	Non-Exempt				911,604	49,225	960,829			
		10,448,930	866,950	11,315,880	9,780,002	1,149,049	10,929,051	-6.40%	32.54%	-3.42%
Apr-13	Union/Hourly				3,788,587	915,437	4,704,024			
Apr-13	Exempt				5,928,536	-	5,928,536			
Apr-13	Non-Exempt				947,014	30,732	977,746			
		10,593,536	883,227	11,476,763	10,664,137	946,169	11,610,306	0.67%	7.13%	1.16%
May-13	Union/Hourly				3,837,901	905,697	4,743,598			
May-13	Exempt				6,107,409	-	6,107,409			
May-13	Non-Exempt				974,318	54,276	1,028,594			
		11,296,337	867,997	12,164,334	10,919,628	959,973	11,879,601	-3.33%	10.60%	-2.34%
Jun-13	Union/Hourly				3,547,065	1,036,905	4,583,970			
Jun-13	Exempt				5,012,341	-	5,012,341			
Jun-13	Non-Exempt				887,122	33,948	921,070			
		9,384,602	844,404	10,229,006	9,446,528	1,070,853	10,517,381	0.66%	26.82%	2.82%
Jul-13	Union/Hourly				3,764,901	1,276,001	5,040,902			
Jul-13	Exempt				5,818,663	-	5,818,663			
Jul-13	Non-Exempt				973,340	78,456	1,051,796			
		10,919,065	918,550	11,837,615	10,556,904	1,354,457	11,911,361	-3.32%	47.46%	0.62%
Aug-13	Union/Hourly				3,977,152	891,556	4,868,708			
Aug-13	Exempt				5,683,350	-	5,683,350			
Aug-13	Non-Exempt				970,305	57,200	1,027,505			
		11,244,405	895,776	12,140,181	10,630,807	948,756	11,579,563	-5.46%	5.91%	-4.62%

Louisville Gas and Electric
Case No. 2018
Monthly Payroll Variance Analysis

		Monthly Budget			Monthly Actual			Variance Percent		
Date	Employee Group	Regular	OT	Total	Regular	OT	Total	Regular	OT	Total
Sep-13	Union/Hourly				3,557,686	1,162,393	4,720,079			
Sep-13	Exempt				5,657,938	-	5,657,938			
Sep-13	Non-Exempt				826,504	70,697	897,201			
		10,258,091	878,551	11,136,642	10,042,128	1,233,090	11,275,218	-2.11%	40.35%	1.24%
Oct-13	Union/Hourly				4,001,970	1,338,961	5,340,931			
Oct-13	Exempt				6,311,605	-	6,311,605			
Oct-13	Non-Exempt				929,619	68,946	998,565			
		11,680,460	1,084,250	12,764,710	11,243,194	1,407,907	12,651,101	-3.74%	29.85%	-0.89%
Nov-13	Union/Hourly				3,444,547	1,356,681	4,801,228			
Nov-13	Exempt				5,195,873	-	5,195,873			
Nov-13	Non-Exempt				792,466	66,621	859,087			
		9,519,155	1,053,941	10,573,096	9,432,886	1,423,302	10,856,188	-0.91%	35.05%	2.68%
Dec-13	Union/Hourly				3,473,855	1,255,151	4,729,006			
Dec-13	Exempt				4,705,407	-	4,705,407			
Dec-13	Non-Exempt				807,877	115,782	923,659			
		9,425,525	846,689	10,272,214	8,987,139	1,370,933	10,358,072	-4.65%	61.92%	0.84%
YTD - 13	Union/Hourly				44,400,623	12,874,463	57,275,086			
YTD - 13	Exempt				67,176,337	-	67,176,337			
YTD - 13	Non-Exempt				10,803,012	667,116	11,470,128			
		126,283,950	10,794,732	137,078,682	122,379,972	13,541,579	135,921,551	-3.09%	25.45%	-0.84%
Jan-14	Union/Hourly				4,091,082	1,347,188	5,438,270			
Jan-14	Exempt				6,175,498	-	6,175,498			
Jan-14	Non-Exempt				955,806	65,169	1,020,975			
		12,041,572	732,215	12,773,787	11,222,386	1,412,357	12,634,743	-6.80%	92.89%	-1.09%
Feb-14	Union/Hourly				3,747,176	1,286,237	5,033,413			
Feb-14	Exempt				5,802,019	-	5,802,019			
Feb-14	Non-Exempt				902,412	93,467	995,879			
		10,252,581	733,180	10,985,761	10,451,607	1,379,704	11,831,311	1.94%	88.18%	7.70%
Mar-14	Union/Hourly				3,973,558	1,216,182	5,189,740			
Mar-14	Exempt				6,252,354	-	6,252,354			
Mar-14	Non-Exempt				909,416	91,475	1,000,891			
		10,911,365	836,284	11,747,649	11,135,328	1,307,657	12,442,985	2.05%	56.37%	5.92%

Louisville Gas and Electric
Case No. 2018
Monthly Payroll Variance Analysis

		Monthly Budget			Monthly Actual			Variance Percent		
Date	Employee Group	Regular	OT	Total	Regular	OT	Total	Regular	OT	Total
Apr-14	Union/Hourly				3,858,428	1,234,699	5,093,127			
Apr-14	Exempt				6,069,548	-	6,069,548			
Apr-14	Non-Exempt				895,319	83,444	978,763			
		10,937,372	932,582	11,869,954	10,823,295	1,318,143	12,141,438	-1.04%	41.34%	2.29%
May-14	Union/Hourly				3,770,748	1,241,225	5,011,973			
May-14	Exempt				5,924,314	-	5,924,314			
May-14	Non-Exempt				915,946	73,949	989,895			
		11,156,753	890,717	12,047,470	10,611,008	1,315,174	11,926,182	-4.89%	47.65%	-1.01%
Jun-14	Union/Hourly				3,822,282	1,092,736	4,915,018			
Jun-14	Exempt				5,847,716	-	5,847,716			
Jun-14	Non-Exempt				834,055	46,152	880,207			
		10,322,213	812,292	11,134,505	10,504,053	1,138,888	11,642,941	1.76%	40.21%	4.57%
Jul-14	Union/Hourly				3,844,256	1,457,816	5,302,072			
Jul-14	Exempt				6,128,289	-	6,128,289			
Jul-14	Non-Exempt				962,441	58,012	1,020,453			
		11,378,398	839,451	12,217,849	10,934,986	1,515,828	12,450,814	-3.90%	80.57%	1.91%
Aug-14	Union/Hourly				3,919,160	1,202,135	5,121,295			
Aug-14	Exempt				5,719,314	-	5,719,314			
Aug-14	Non-Exempt				987,310	72,813	1,060,123			
		11,284,824	866,134	12,150,958	10,625,784	1,274,948	11,900,732	-5.84%	47.20%	-2.06%
Sep-14	Union/Hourly				3,798,169	1,527,227	5,325,396			
Sep-14	Exempt				6,282,464	-	6,282,464			
Sep-14	Non-Exempt				1,038,384	74,708	1,113,092			
		11,410,542	825,717	12,236,259	11,119,017	1,601,935	12,720,952	-2.55%	94.01%	3.96%
Oct-14	Union/Hourly				3,952,603	1,205,329	5,157,932			
Oct-14	Exempt				6,666,464	-	6,666,464			
Oct-14	Non-Exempt				919,177	72,518	991,695			
		12,359,495	886,591	13,246,086	11,538,244	1,277,847	12,816,091	-6.64%	44.13%	-3.25%
Nov-14	Union/Hourly				3,291,971	1,307,790	4,599,761			
Nov-14	Exempt				4,942,998	-	4,942,998			
Nov-14	Non-Exempt				807,263	81,071	888,334			
		9,370,498	849,440	10,219,938	9,042,232	1,388,861	10,431,093	-3.50%	63.50%	2.07%

Louisville Gas and Electric
Case No. 2018
Monthly Payroll Variance Analysis

		Monthly Budget			Monthly Actual			Variance Percent		
Date	Employee Group	Regular	OT	Total	Regular	OT	Total	Regular	OT	Total
Dec-14	Union/Hourly				4,101,823	1,290,983	5,392,806			
Dec-14	Exempt				5,960,444	-	5,960,444			
Dec-14	Non-Exempt				1,016,168	79,609	1,095,777			
		10,140,428	890,602	11,031,030	11,078,435	1,370,592	12,449,027	9.25%	53.90%	12.85%
YTD - 14	Union/Hourly				46,171,256	15,409,547	61,580,803			
YTD - 14	Exempt				71,771,422	-	71,771,422			
YTD - 14	Non-Exempt				11,143,697	892,387	12,036,084			
		131,566,041	10,095,205	141,661,246	129,086,375	16,301,934	145,388,309	-1.88%	61.48%	2.63%
Jan-15	Union/Hourly				3,988,518	1,252,382	5,240,900			
Jan-15	Exempt				6,117,504	-	6,117,504			
Jan-15	Non-Exempt				999,783	69,034	1,068,817			
		12,111,599	789,994	12,901,593	11,105,805	1,321,416	12,427,221	-8.30%	67.27%	-3.68%
Feb-15	Union/Hourly				3,754,663	1,177,167	4,931,830			
Feb-15	Exempt				6,191,704	-	6,191,704			
Feb-15	Non-Exempt				923,913	71,125	995,038			
		10,958,516	785,328	11,743,844	10,870,280	1,248,292	12,118,572	-0.81%	58.95%	3.19%
Mar-15	Union/Hourly				4,138,085	1,351,363	5,489,448			
Mar-15	Exempt				6,599,251	-	6,599,251			
Mar-15	Non-Exempt				991,188	98,320	1,089,508			
		12,310,511	975,654	13,286,165	11,728,524	1,449,683	13,178,207	-4.73%	48.59%	-0.81%
Apr-15	Union/Hourly				3,839,327	1,315,609	5,154,936			
Apr-15	Exempt				6,198,364	-	6,198,364			
Apr-15	Non-Exempt				1,029,430	191,219	1,220,649			
		11,709,003	3,251,955	14,960,958	11,067,121	1,506,828	12,573,949	-5.48%	-53.66%	-15.95%
May-15	Union/Hourly				3,744,310	1,185,761	4,930,071			
May-15	Exempt				5,834,605	-	5,834,605			
May-15	Non-Exempt				956,515	85,303	1,041,818			
		10,911,437	808,155	11,719,592	10,535,430	1,271,064	11,806,494	-3.45%	57.28%	0.74%
Jun-15	Union/Hourly				3,999,440	1,189,974	5,189,414			
Jun-15	Exempt				6,164,489	-	6,164,489			
Jun-15	Non-Exempt				1,028,954	3,069,450	4,098,404			
		11,443,513	834,869	12,278,382	11,192,883	4,259,424	15,452,307	-2.19%	410.19%	25.85%

Louisville Gas and Electric
Case No. 2018
Monthly Payroll Variance Analysis

		Monthly Budget			Monthly Actual			Variance Percent		
Date	Employee Group	Regular	OT	Total	Regular	OT	Total	Regular	OT	Total
Jul-15	Union/Hourly				3,789,861	1,294,981	5,084,842			
Jul-15	Exempt				5,811,453	-	5,811,453			
Jul-15	Non-Exempt				1,036,097	107,959	1,144,056			
		11,757,742	876,213	12,633,955	10,637,411	1,402,940	12,040,351	-9.53%	60.11%	-4.70%
Aug-15	Union/Hourly				3,706,298	1,036,154	4,742,452			
Aug-15	Exempt				6,180,337	-	6,180,337			
Aug-15	Non-Exempt				1,026,149	242,110	1,268,259			
		11,455,144	839,823	12,294,967	10,912,784	1,278,264	12,191,048	-4.73%	52.21%	-0.85%
Sep-15	Union/Hourly				3,605,848	929,761	4,535,609			
Sep-15	Exempt				6,139,027	-	6,139,027			
Sep-15	Non-Exempt				999,641	195,170	1,194,811			
		11,711,373	835,587	12,546,960	10,744,516	1,124,931	11,869,447	-8.26%	34.63%	-5.40%
Oct-15	Union/Hourly				4,000,477	1,106,862	5,107,339			
Oct-15	Exempt				6,530,380	-	6,530,380			
Oct-15	Non-Exempt				1,113,627	132,000	1,245,627			
		11,908,781	1,130,371	13,039,152	11,644,484	1,238,862	12,883,346	-2.22%	9.60%	-1.19%
Nov-15	Union/Hourly				3,597,598	1,170,566	4,768,164			
Nov-15	Exempt				5,733,194	-	5,733,194			
Nov-15	Non-Exempt				992,553	226,332	1,218,885			
		10,315,356	909,886	11,225,242	10,323,345	1,396,898	11,720,243	0.08%	53.52%	4.41%
Dec-15	Union/Hourly				3,635,842	1,232,902	4,868,744			
Dec-15	Exempt				5,257,871	-	5,257,871			
Dec-15	Non-Exempt				1,141,046	452,335	1,593,381			
		10,559,391	889,322	11,448,713	10,034,759	1,685,237	11,719,996	-4.97%	89.50%	2.37%
YTD - 15	Union/Hourly				45,800,267	14,243,482	60,043,749			
YTD - 15	Exempt				72,758,179	-	72,758,179			
YTD - 15	Non-Exempt				12,238,896	4,940,357	17,179,253			
		137,152,366	12,927,157	150,079,523	130,797,342	19,183,839	149,981,181	-4.63%	48.40%	-0.07%
Jan-16	Union/Hourly				3,817,467	946,061	4,763,529			
Jan-16	Exempt				6,067,924		6,067,924			
Jan-16	Non-Exempt				850,329	194,645	1,044,975			
		10,784,939	759,098	11,544,037	10,735,720	1,140,707	11,876,427	-0.46%	50.27%	2.88%

Louisville Gas and Electric
Case No. 2018
Monthly Payroll Variance Analysis

		Monthly Budget			Monthly Actual			Variance Percent		
Date	Employee Group	Regular	OT	Total	Regular	OT	Total	Regular	OT	Total
Feb-16	Union/Hourly				3,786,227	750,600	4,536,828			
Feb-16	Exempt				6,613,029		6,613,029			
Feb-16	Non-Exempt				1,075,407	105,169	1,180,575			
		10,931,277	657,638	11,588,915	11,474,663	855,769	12,330,433	4.97%	30.13%	6.40%
Mar-16	Union/Hourly				3,888,881	1,013,296	4,902,177			
Mar-16	Exempt				6,782,034		6,782,034			
Mar-16	Non-Exempt				1,079,745	75,918	1,155,663			
		12,250,853	745,518	12,996,371	11,750,661	1,089,214	12,839,875	-4.08%	46.10%	-1.20%
Apr-16	Union/Hourly				3,594,193	1,060,479	4,654,673			
Apr-16	Exempt				6,313,062		6,313,062			
Apr-16	Non-Exempt				1,024,612	106,088	1,130,700			
		10,617,056	742,457	11,359,513	10,931,867	1,166,567	12,098,434	2.97%	57.12%	6.50%
May-16	Union/Hourly				3,759,174	1,078,271	4,837,445			
May-16	Exempt				6,337,187		6,337,187			
May-16	Non-Exempt				1,055,494	87,072	1,142,566			
		11,408,423	732,791	12,141,214	11,151,856	1,165,343	12,317,198	-2.25%	59.03%	1.45%
Jun-16	Union/Hourly				3,909,912	1,013,363	4,923,275			
Jun-16	Exempt				6,829,825		6,829,825			
Jun-16	Non-Exempt				1,236,656	136,011	1,372,667			
		11,210,779	722,479	11,933,258	11,976,393	1,149,374	13,125,767	6.83%	59.09%	9.99%
Jul-16	Union/Hourly				3,557,628	926,354	4,483,982			
Jul-16	Exempt				5,460,360		5,460,360			
Jul-16	Non-Exempt				1,006,453	97,781	1,104,235			
		10,348,273	722,080	11,070,353	10,024,441	1,024,136	11,048,576	-3.13%	41.83%	-0.20%
Aug-16	Union/Hourly				4,119,991	842,736	4,962,727			
Aug-16	Exempt				7,106,575		7,106,575			
Aug-16	Non-Exempt				1,039,568	223,434	1,263,002			
		12,520,965	807,602	13,328,567	12,266,134	1,066,170	13,332,304	-2.04%	32.02%	0.03%
Sep-16	Union/Hourly				3,652,708	927,781	4,580,490			
Sep-16	Exempt				6,429,966		6,429,966			
Sep-16	Non-Exempt				1,080,885	206,087	1,286,972			
		11,519,088	733,009	12,252,097	11,163,559	1,133,869	12,297,428	-3.09%	54.69%	0.37%

Louisville Gas and Electric
Case No. 2018
Monthly Payroll Variance Analysis

		Monthly Budget			Monthly Actual			Variance Percent		
Date	Employee Group	Regular	OT	Total	Regular	OT	Total	Regular	OT	Total
Oct-16	Union/Hourly				3,700,929	1,237,755	4,938,684			
Oct-16	Exempt				6,255,932		6,255,932			
Oct-16	Non-Exempt				1,086,936	95,852	1,182,788			
		11,325,685	754,638	12,080,323	11,043,798	1,333,607	12,377,404	-2.49%	76.72%	2.46%
Nov-16	Union/Hourly				3,497,335	1,246,066	4,743,402			
Nov-16	Exempt				6,113,647		6,113,647			
Nov-16	Non-Exempt				1,005,116	93,301	1,098,416			
		10,971,513	775,248	11,746,761	10,616,098	1,339,367	11,955,465	-3.24%	72.77%	1.78%
Dec-16	Union/Hourly				3,639,714	1,179,319	4,819,033			
Dec-16	Exempt				5,627,301		5,627,301			
Dec-16	Non-Exempt				794,918	319,571	1,114,489			
		9,834,057	837,132	10,671,189	10,061,933	1,498,890	11,560,823	2.32%	79.05%	8.34%
YTD - 16	Union/Hourly				44,924,161	12,222,082	57,146,243			
YTD - 16	Exempt				75,936,842	-	75,936,842			
YTD - 16	Non-Exempt				12,336,120	1,740,929	14,077,049			
		133,722,908	8,989,690	142,712,598	133,197,123	13,963,011	147,160,134	-0.39%	55.32%	3.12%
Jan-17	Union/Hourly				3,942,257	1,015,860	4,958,117			
Jan-17	Exempt				6,813,072		6,813,072			
Jan-17	Non-Exempt				1,073,861	94,072	1,167,933			
		11,435,538	988,804	12,424,342	11,829,190	1,109,932	12,939,122	3.44%	12.25%	4.14%
Feb-17	Union/Hourly				3,686,814	794,279	4,481,093			
Feb-17	Exempt				6,314,879		6,314,879			
Feb-17	Non-Exempt				1,012,018	70,396	1,082,414			
		10,490,319	1,071,184	11,561,503	11,013,711	864,675	11,878,386	4.99%	-19.28%	2.74%
Mar-17	Union/Hourly				3,985,843	1,192,013	5,177,856			
Mar-17	Exempt				7,340,590		7,340,590			
Mar-17	Non-Exempt				1,221,410	119,500	1,340,910			
		12,338,169	1,098,643	13,436,812	12,547,843	1,311,514	13,859,357	1.70%	19.38%	3.14%
Apr-17	Union/Hourly				3,428,920	1,257,137	4,686,058			
Apr-17	Exempt				5,822,092		5,822,092			
Apr-17	Non-Exempt				986,211	99,802	1,086,013			
		10,079,954	1,077,951	11,157,905	10,237,223	1,356,939	11,594,163	1.56%	25.88%	3.91%

Louisville Gas and Electric
Case No. 2018
Monthly Payroll Variance Analysis

		Monthly Budget			Monthly Actual			Variance Percent		
Date	Employee Group	Regular	OT	Total	Regular	OT	Total	Regular	OT	Total
May-17	Union/Hourly				3,904,622	1,067,329	4,971,950			
May-17	Exempt				6,975,212		6,975,212			
May-17	Non-Exempt				1,179,653	103,478	1,283,132			
		12,222,289	940,613	13,162,902	12,059,487	1,170,807	13,230,293	-1.33%	24.47%	0.51%
Jun-17	Union/Hourly				3,858,955	992,398	4,851,353			
Jun-17	Exempt				6,558,926		6,558,926			
Jun-17	Non-Exempt				1,174,135	90,802	1,264,938			
		11,474,042	907,261	12,381,303	11,592,016	1,083,201	12,675,217	1.03%	19.39%	2.37%
Jul-17	Union/Hourly				3,514,385	1,016,117	4,530,502			
Jul-17	Exempt				6,099,748		6,099,748			
Jul-17	Non-Exempt				1,072,098	72,250	1,144,348			
		10,710,773	902,912	11,613,685	10,686,231	1,088,367	11,774,599	-0.23%	20.54%	1.39%
Aug-17	Union/Hourly				4,179,246	917,012	5,096,258			
Aug-17	Exempt				7,333,799		7,333,799			
Aug-17	Non-Exempt				1,241,363	77,507	1,318,870			
		12,966,307	952,106	13,918,413	12,754,408	994,518	13,748,926	-1.63%	4.45%	-1.22%
Sep-17	Union/Hourly				3,558,607	1,492,111	5,050,718			
Sep-17	Exempt				6,263,720		6,263,720			
Sep-17	Non-Exempt				1,045,727	96,097	1,141,824			
		11,236,632	1,057,352	12,293,984	10,868,054	1,588,208	12,456,262	-3.28%	50.21%	1.32%
Oct-17	Union/Hourly				4,006,582	1,257,460	5,264,042			
Oct-17	Exempt				6,802,730		6,802,730			
Oct-17	Non-Exempt				1,203,198	86,548	1,289,746			
		12,386,739	1,171,725	13,558,464	12,012,510	1,344,008	13,356,518	-3.02%	14.70%	-1.49%
Nov-17	Union/Hourly				3,681,813	1,474,222	5,156,035			
Nov-17	Exempt				6,307,927		6,307,927			
Nov-17	Non-Exempt				1,009,517	105,577	1,115,094			
		11,267,451	1,202,290	12,469,741	10,999,258	1,579,799	12,579,056	-2.38%	31.40%	0.88%
Dec-17	Union/Hourly				3,436,115	1,208,829	4,644,944			
Dec-17	Exempt				5,147,327		5,147,327			
Dec-17	Non-Exempt				963,366	79,440	1,042,806			
		10,184,289	1,035,383	11,219,672	9,546,809	1,288,268	10,835,077	-6.26%	24.42%	-3.43%

Louisville Gas and Electric
Case No. 2018
Monthly Payroll Variance Analysis

		Monthly Budget			Monthly Actual			Variance Percent		
Date	**Employee Group**	**Regular**	**OT**	**Total**	**Regular**	**OT**	**Total**	**Regular**	**OT**	**Total**
YTD - 17	Union/Hourly				45,184,160	13,684,766	58,868,927			
YTD - 17	Exempt				77,780,023	-	77,780,023			
YTD - 17	Non-Exempt				13,182,558	1,095,468	14,278,026			
		136,792,503	12,406,224	149,198,727	136,146,740	14,780,235	150,926,975	-0.47%	19.14%	1.16%

Note 1: Schedule above includes amounts allocated to the utility from affiliates and total costs related to O&M, Capital, and Other Charges.

Note 2: Amounts related to LG&E charging others is not reflected in the schedule above for purposes of this data response

LOUISVILLE GAS AND ELECTRIC COMPANY

Response to Commission Staff's First Request for Information
Dated September 19, 2018

Case No. 2018-00295

Question No. 35

Responding Witness: Gregory J. Meiman

Q-35. Provide all wage, compensation, and employee benefits studies, analyses, or surveys conducted since the utility's last rate case or that are currently utilized by the utility.

A-35. On an annual basis, the Company participates in the various compensation and employee benefits surveys. A listing provided by survey publisher, survey type and survey name is provided below. The documents are voluminous in nature and are considered to be proprietary by the vendor and subject to licensing agreements. As a result, the Company will make available for review any of the surveys at a time convenient to the Commission. Also see pages 15-28 of Mr. Meiman's direct testimony, Attachments 3 and 4 at Tab 60 of the Filing Requirements, and the attached Willis Towers Watson Study.

Survey Publisher	Survey Type	Survey Name
AON Hewitt	Compensation	US Salary Increase Survey
EEI EAPDIS	Compensation	Technical, Craft, and Clerical Survey
EEI EAPDIS	Compensation	Annual Merit Budget Survey
Mercer	Benefits	National Survey of Employer-Sponsored Health Plans
Mercer	Compensation	General Industry Compensation Policies and Practices Survey
Mercer	Compensation	US Compensation Planning Survey
Willis Towers Watson	Benefits	Benefits Data Source
Willis Towers Watson	Compensation	AGA Exec, Mgmt & Non-Exempt Compensation & Policies/Practices Survey
Willis Towers Watson	Compensation	Energy Services Executive Compensation
Willis Towers Watson	Compensation	Energy Services Middle Management/Professional
Willis Towers Watson	Compensation	General Industry Middle Management/Professional
Willis Towers Watson	Compensation	General Industry Executive
Willis Towers Watson	Compensation	College Graduate Starting Salary Survey
Willis Towers Watson	Compensation	General Industry Compensation Policies and Practices Survey
Willis Towers Watson	Compensation	General Industry Salary Budget Survey
WorldAtWork	Compensation	Salary Budget Survey

Willis Towers Watson

2018 Retirement and Savings Plan Analysis
LG&E and KU Energy

September 2018

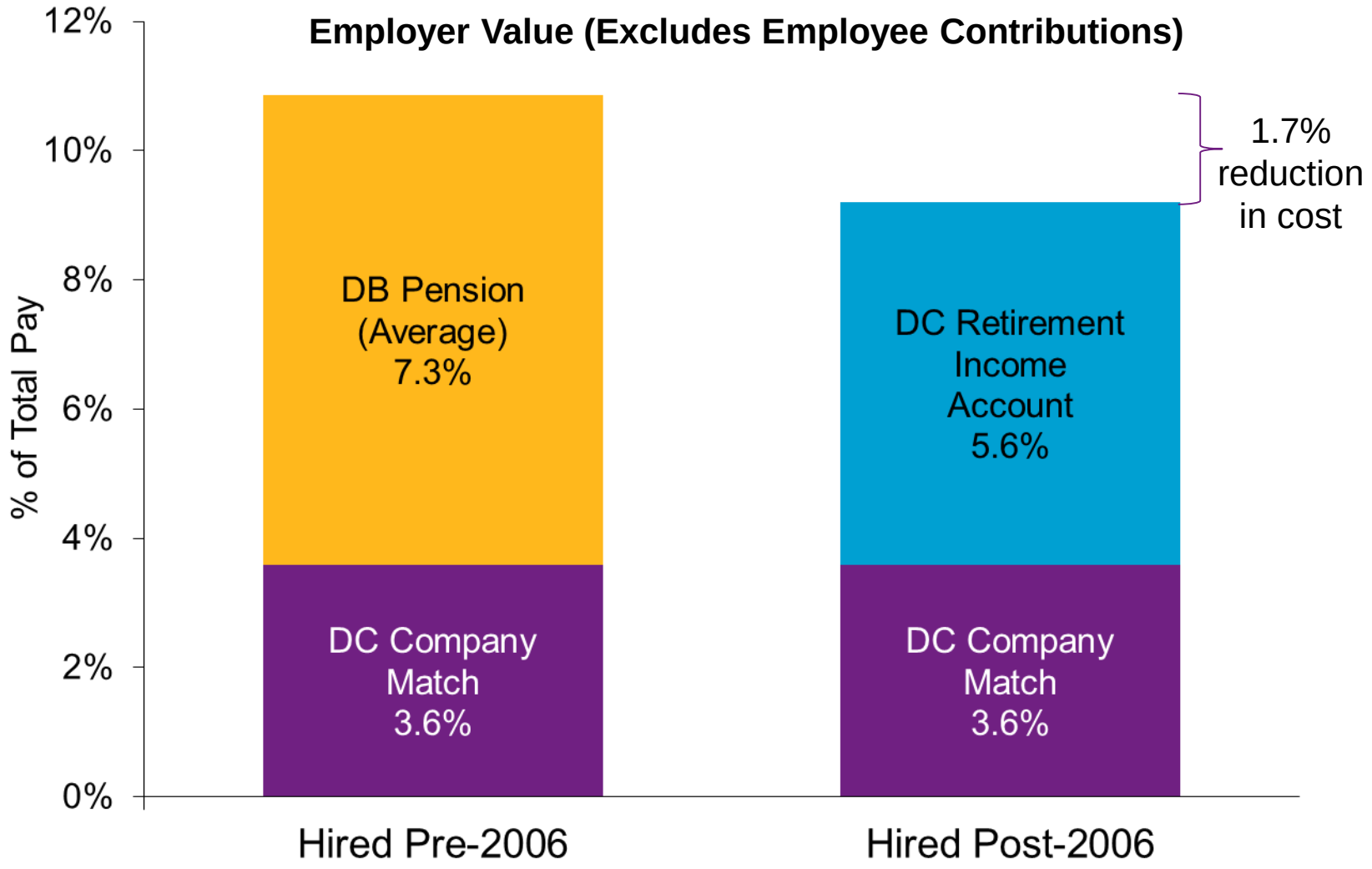
Introduction and Background

- LG&E and KU Energy (LKE) requested that Willis Towers Watson prepare a study showing the value of the defined benefit (DB) and defined contribution (DC) plans
- Calculations were performed using the Willis Towers Watson Benefits Data Source (BDS) assumptions, methods, and population data set
  - This approach enables a consistent calculation that isolates and compares plan value only
- Benefit program values were determined on a dollar value basis as a percentage of average total annual pay
- Values are shown on the basis of *employer value*, which represents value after removing (DC) employee contributions

Background – Defined Benefit Calculations

- Study isolates the value of the retirement programs for two distinct benefit groups:
  - Pre-2006: Those employees who were hired by LKE prior to January 1, 2006
  - Post-2006: Those employees who were hired by LKE on or after January 1, 2006
- The pre-2006 DB pension amount shown reflects the average of the three benefit formulas provided by the plans

Value of LKE Defined Benefit Pension and Defined Contribution Plans



Source: 2018 Willis Towers Watson Benchmarking Study

WillisTowersWatson

Key Assumptions and Methods: Population and Economic Assumptions

Relative values are determined based on a representative employee group and a standardized set of valuation assumptions/methods; use of a single plan population, and one set of assumptions and methods enables a comparison that focuses solely on comparative plan value

- Standard population
  Average age: 44 years
  Average service: 13 years
  Average base salary: $77,500
  Average total compensation: $86,117

- Key economic assumptions
  Investment return assumption/discount rate: 7.0%
  Salary increase rate: 4.0%
  Inflation: 2.5%
  One-year Treasury bond yield: 4.4%
  30-year Treasury bond yield: 5.5%

WillisTowersWatson

Key Assumptions and Methods: Demographic Assumptions

- Mortality: RP 2000 projected with scale BB for 40 years, applied on a sex-distinct basis

- Termination of employment

Age	Rate
25	13.2%
35	8.1%
45	5.2%
55	0%

- Illustrative Probability of Retirement

Age at retirement	Age for unreduced benefit			
	65	62	60	55
50	2%	2%	2%	2%
55	4%	4%	4%	15%
60	10%	10%	15%	15%
62	20%	30%	30%	30%
65	100%	100%	100%	100%

WillisTowersWatson

Key Assumptions and Methods: DC Participation

- Savings plan participation rates are the product of Table A and Table B

Assumed Participation Rates for Savings Plans - Table A

Match	Up to 8% of pay	Over 8% of pay
None	40%	0%
1% - 24%	50%	25%
25% - 49%	60%	30%
50% - 74%	70%	35%
75% - 99%	80%	40%
100% and over	90%	45%

Additional Participation Rate Factors for Savings Plans - Table B

Total pay	Factor
< $40,000	0.6
$40,000 - $59,999	0.8
$60,000 - $89,999	1.0
$90,000 - $119,999	1.2 (not more than 90%)
$120,000 - $159,999	1.4 (not more than 100%)
$160,000 +	100% participation (except at no match, which remains 0% for deferrals above 8%

WillisTowersWatson

Additional Information

LKE DB provisions are based on information provided by LKE as part of the actuarial valuation process. LKE DC provisions are based on information submitted to Willis Towers Watson Benefits Data Source.

Calculations reflect employer-provided DB and DC values only, and do not include other retirement sources and benefits (e.g., employee deferrals, LKE-provided retiree welfare, Social Security, etc.)

All proprietary rights (including without limitation all trade secrets, trademarks, trade names and copyrights) to this report (including without limitation all related specifications, techniques, methods and algorithms contained in it) belong exclusively to Willis Towers Watson.

The calculations provided in this presentation have been prepared solely for the benefit of LKE to support the development of rate case testimony. This presentation should not be used for other purposes and we accept no responsibility for any such use. It may be relied upon by LKE and the Kentucky Public Service Commission, but it may not be relied upon by any other person without Willis Towers Watson's prior written consent.

LOUISVILLE GAS AND ELECTRIC COMPANY

Response to Commission Staff's First Request for Information
Dated September 19, 2018

Case No. 2018-00295

Question No. 36

Responding Witness: Gregory J. Meiman

Q-36. For each employee group, state the amount, percentage increase, and effective dates for general wage increases and, separately, for merit increases granted or to be granted in the past two calendar years, the base period, and the forecasted test period.

A-36. See attached. The attached shows for each employee group, the annual increase amount, percentage increase and effective dates for 2016, 2017, base period (2018) and budgeted increases for the forecasted test periods. The response reflects KU and LKS employees that charged labor to LG&E. Merit is not applicable since individual performance is recognized through the team incentive award.

Certain information is considered confidential and is being filed under seal pursuant to a Petition for Confidential Protection.

CONFIDENTIAL INFORMATION REDACTED

RESPONSE - LG&E

		Louisville Gas and Electric Company				
General Wage Increase		Executives and Senior Managers	Managers	Exempt	Non-Exempt	Union
2016 (Actual)	Effective Date	12/21/2015	2/15/2016			11/7/2016
	% Increase	2.7%	2.8%	2.8%	3.0%	2.5%
	$ Amount	$193,841	$287,675	$1,597,879	$310,946	$1,246,670

		Louisville Gas and Electric Company				
General Wage Increase		Executives and Senior Managers	Managers	Exempt	Non-Exempt	Union
2017 (Actual)	Effective Date	12/19/2016	2/13/2017			11/6/2017
	% Increase	2.7%	2.8%	2.8%	3.0%	2.5%
	$ Amount	$210,378	$311,999	$1,791,401	$348,356	$1,463,775

Base Period: 1/1/18-12/31/18						
General Wage Increase		Executives and Senior Managers	Managers	Exempt	Non-Exempt	Union
Base Period	Effective Date	12/18/2017	2/12/2018			11/5/2018
	% Increase	3.0%	3.0%	3.0%	3.0%	2.5%
	$ Amount	$208,428	$350,676	$1,873,763	$352,193	$1,247,590

Forecasted Test Period: 5/1/19-4/30/20						
General Wage Increase		Executives and Senior Managers	Managers	Exempt	Non-Exempt	Union
Forecasted Test Period (Budget)	Effective Date	12/16/2019	2/10/2020			11/4/2019
	% Increase					
	$ Amount	$205,930	$366,275	$1,966,203	$370,177	$1,278,780

LOUISVILLE GAS AND ELECTRIC COMPANY

Response to Commission Staff's First Request for Information
Dated September 19, 2018

Case No. 2018-00295

Question No. 37

Responding Witness: Gregory J. Meiman

Q-37. Provide a schedule reflecting the salaries and other compensation of each executive officer for the base period and three most recent calendar years. Include the percentage annual increase and the effective date of each increase, the job title, duty and responsibility of each officer, the number of employees who report to each officer, and to whom each officer reports. For employees elected to executive officer status since the test year in the utility's most recent rate case, provide the salaries for the persons they replaced.

A-37. A schedule of salaries and other compensation for all officers for the three most recent calendar years are provided in Attachment 1. The base period schedule is provided in Attachment 2 at Tab 60 of the Filing Requirements. This information is provided in a manner that is consistent with W-2s for the three most recent calendar years. The base year reflects the Company's forecasted salary and incentives at target.

Attachment 2 provides the percentage annual increase, effective date of the increase, job title, duties and responsibility, number of employees who report to each officer and to whom each officer reports. For officers elected since the test year in the 2016 rate case, the salary is provided for the person they replaced.

Certain information is considered confidential and is being filed under seal pursuant to a Petition for Confidential Protection.

CONFIDENTIAL INFORMATION REDACTED

Louisville Gas and Electric Company
Case No. 2018-00295
Officer Compensation
Calendar Year 2015

Job Title	Salary	Other Compensation [1]
Chairman CEO and President	$811,220	$3,361,007
Chief Administrative Officer [2]	[redacted]	[redacted]
Chief Financial Officer	[redacted]	[redacted]
Chief Information Officer	[redacted]	[redacted]
Chief Operating Officer	[redacted]	[redacted]
Controller	[redacted]	[redacted]
General Counsel/Compliance/Corporate Secretary	[redacted]	[redacted]
SVP Human Resources	[redacted]	[redacted]
Treasurer	[redacted]	[redacted]
VP and Deputy General Counsel	[redacted]	[redacted]
VP Communications	[redacted]	[redacted]
VP Corporate Responsibility and Community Affairs	[redacted]	[redacted]
VP Customer Services	[redacted]	[redacted]
VP Electric Distribution	[redacted]	[redacted]
VP Energy Supply and Analysis	[redacted]	[redacted]
VP External Affairs	[redacted]	[redacted]
VP Federal Regulation & Policy	[redacted]	[redacted]
VP Gas Distribution	[redacted]	[redacted]
VP Power Production	[redacted]	[redacted]
VP State Regulation and Rates	[redacted]	[redacted]
VP Transmission	[redacted]	[redacted]
VP Transmission and Generation Services	[redacted]	[redacted]

[1] Of the total salary and other compensation, 17.0% is allocated to the cost of providing service to LG&E rate payers. Other compensation includes payments for cash based short-term incentives and stock based long-term incentives.

[2] Chief Administrative Officer retired 4/1/2015

CONFIDENTIAL INFORMATION REDACTED

Louisville Gas and Electric Company
Case No. 2018-00295
Officer Compensation
Calendar Year 2016

Job Title	Salary	Other Compensation[1]
Chairman CEO and President	$811,220	$3,975,448
Chief Financial Officer	[redacted]	[redacted]
Chief Information Officer	[redacted]	[redacted]
Chief Operating Officer	[redacted]	[redacted]
Controller	[redacted]	[redacted]
General Counsel/Compliance/Corporate Secretary	[redacted]	[redacted]
SVP Human Resources[2]	[redacted]	[redacted]
Treasurer	[redacted]	[redacted]
VP and Deputy General Counsel	[redacted]	[redacted]
VP Communications	[redacted]	[redacted]
VP Corporate Responsibility and Community Affairs	[redacted]	[redacted]
VP Customer Services	[redacted]	[redacted]
VP Electric Distribution	[redacted]	[redacted]
VP Electric Distribution[3]	[redacted]	[redacted]
VP Energy Supply and Analysis	[redacted]	[redacted]
VP External Affairs	[redacted]	[redacted]
VP Gas Distribution	[redacted]	[redacted]
VP Human Resources	[redacted]	[redacted]
VP Power Production	[redacted]	[redacted]
VP State Regulation and Rates	[redacted]	[redacted]
VP State Regulation and Rates[4]	[redacted]	[redacted]
VP Transmission	[redacted]	[redacted]
VP Transmission and Generation Services	[redacted]	[redacted]

[1] Of the total salary and other compensation, 15.0% is allocated to the cost of providing service to LG&E rate payers. Other compensation includes payments for cash based short-term incentives and stock based long-term incentives.

[2] SVP Human Resources retired 4/1/16

[3] VP Electric Distribution retired 3/1/2016

[4] VP State Regulation and Rates retired 2/1/16

Louisville Gas and Electric Company
Case No. 2018-00295
Officer Compensation
Calendar Year 2017

Job Title	Salary	Other Compensation[1]
Chairman and CEO	$811,220	$2,811,343
Chief Financial Officer	[redacted]	[redacted]
Chief Information Officer	[redacted]	[redacted]
Controller	[redacted]	[redacted]
General Counsel/Compliance/Corporate Secretary[2]	[redacted]	[redacted]
President and Chief Operating Officer	[redacted]	[redacted]
SVP Operations	[redacted]	[redacted]
Treasurer	[redacted]	[redacted]
VP and Deputy General Counsel	[redacted]	[redacted]
VP Communications	[redacted]	[redacted]
VP Corporate Responsibility and Community Affairs[3]	[redacted]	[redacted]
VP Customer Services	[redacted]	[redacted]
VP Electric Distribution	[redacted]	[redacted]
VP Energy Supply and Analysis	[redacted]	[redacted]
VP External Affairs	[redacted]	[redacted]
VP External Affairs[4]	[redacted]	[redacted]
VP Gas Distribution	[redacted]	[redacted]
VP Human Resources	[redacted]	[redacted]
VP Power Production	[redacted]	[redacted]
VP Project Engineering	[redacted]	[redacted]
VP State Regulation and Rates	[redacted]	[redacted]
VP Transmission	[redacted]	[redacted]
VP Transmission and Generation Services[5]	[redacted]	[redacted]

[1] Of the total salary and other compensation, 18.3% is allocated to the cost of providing service to LG&E rate payers. Other compensation includes payments for cash based short-term incentives and stock based long-term incentives.

[2] General Counsel/Compliance/Corporate Secretary resigned 9/22/17

[3] VP Corporate Responsibility and Community Affairs retired 2/1/17

[4] VP External Affairs retired 2/1/17

[5] VP Transmission and Generation Services retired 4/1/17

Annual Increase %	Effective Date of Annual Increase	Job Title	Duty and Responsibility	Number of Direct Reports	Reports To
0.0%	n/a	Chairman CEO and President	Lead the Company to establish business objectives, policies, and strategic plans to implement world-class energy practices and provide reliable, low-cost energy services and superior customer satisfaction. Ensure effective implementation and execution of policies and plans to direct company growth and to achieve both long-range and short-range objectives. Serve as the key interface between the Company and PPL to develop and maintain strong working relationships with senior executive leadership.	6	Chairman, President and Chief Executive Officer of PPL Corporation
[redacted]	1/1/2015	Chief Administrative Officer*	Responsible for the Company's major support functions including Information Technology, General Counsel, Legal, Compliance, Human Resources and Supply Chain. Facilitates and participates in all discussions and decisions relative to the establishment and implementation of planning and strategy for the Company.	5	Chairman CEO and President
[redacted]	1/1/2015	Chief Financial Officer	Provide overall direction and leadership for all financial operations of the Company including the development and implementation of financial strategy, policies and plans, financial controls, preparation and interpretation of internal and external financial reports and arrangements for the safeguarding of business assets. Responsible for Sarbanes-Oxley compliance. Company representative before federal and state regulatory bodies including FERC, SEC, KPSC and IRS. Also responsible for oversight of Procurement policies, procedures and activities for the consolidated companies. Serve as the key interface between the Company and PPL to develop and maintain strong working relationships with senior finance personnel.	6	Chairman CEO and President
[redacted]	12/22/2014	Chief Information Officer	Establish the company's technical vision and lead all aspects of the company's technology development. Work with other business unit leaders as an advisor of technologies that may improve efficiency and effectiveness. Oversees technology architecture and influences technical and architectural aspects of the company's business decisions. Sets IT strategic direction to meet the ongoing and future needs of the business. Responsible for the delivery of IT application systems, provide reliable operations of the IT infrastructure on a 24 hours a day, 365 days a year. Directs the establishment and execution of policies and processes for IT security, contract administration, financial management, training and IT research and development. Serve as the key interface between the Company and PPL to develop and maintain strong working relationships with senior information technology personnel.	6	Chief Financial Officer
[redacted]	1/1/2015	Chief Operating Officer	Overall responsibility for the strategic and operational management of all LG&E and KU gas and electric operational assets. Lead the visioning and strategy development for the generation, transmission, gas and electric distribution, customer service and energy supply businesses. Lead the optimization of the company's energy-related integrated gross margin. Lead the construction of major projects within the businesses.	8	Chairman CEO and President
[redacted]	12/22/2014	Controller	Manages the consolidated accounting activities of the Company which includes utility accounting, internal and external reporting (SEC, FERC, PSC, etc.), and all other aspects of utility accounting as managed directly through the Director, Utility Accounting. Supports internal and external financial accounting and reporting needs of the Company including PUHCA compliance, supporting the Rates and Regulatory function, and Financial Planning. The position is also responsible for Energy Marketing Accounting.	5	Chief Financial Officer

*Retired/terminated

Annual Increase %	Effective Date of Annual Increase	Job Title	Duty and Responsibility	Number of Direct Reports	Reports To
[redacted]	1/1/2015	General Counsel/Compliance/Corporate Secretary	Serve as a member of executive management and participate in decisions regarding major issues impacting the company. Provide legal counsel and guidance in the ordinary and special activities of LG&E and KU to ensure maximum protection of its legal rights and to maintain its operations within the limits prescribed by the law. Also oversee the Regulatory, Environmental, External Affairs, Legal, Compliance and Communications functions.	8	Chairman CEO and President
[redacted]	1/1/2015	SVP Human Resources	Lead the Company's human resources function to provide effective, innovative and practical human resources strategies, policies and programs that serve the needs of management and employees, and facilitate bottom-line results to accomplish corporate objectives. Responsible for the full range of human resources activity, including participation in executive decision-making and advising the CEO, CAO and other Company executives on all matters pertaining to human resources. Ensure human resources policies and programs are developed, implemented and coordinated to comply with all legal regulations and ethical obligations in the areas of employment practice, health and safety, benefits, compensation and labor relations and to achieve best practices in the function (e.g., improved productivity, increased efficiency, "employer of choice" practices). Serve as the key interface between the Company and PPL to develop and maintain strong working relationships with senior human resources personnel.	6	Chairman CEO and President
[redacted]	12/22/2014	Treasurer	Manages activities related to financial policy, long- and short-term financings, credit risk, and pension funds. Manages budgeting, financial planning, trading controls, cash management, credit, risk management, and other treasury activities.	6	Chief Financial Officer
[redacted]	12/22/2014	VP Communications	Lead the development, delivery and management of internal and external communications, community and media relations and brand strategy/management for the Company. Lead the brand management, image and advertising for the Company. Lead and provide recommendations on the strategic positioning of the Company with all stakeholders. Responsible for the corporate foundation and all company sponsorships. Serve as the key interface between the Company and PPL to develop and maintain strong working relationships with senior communications personnel.	5	General Counsel, Chief Compliance Officer and Corporate Secretary
[redacted]	12/22/2014	VP Corporate Responsibility and Community Affairs	Primarily responsible for safeguarding the Company's public image. Serves as Chief Corporate Responsibility advocate. Leads and directs corporate responsibility and community affairs initiatives by maintaining open communications with health and safety, environmental and community investment teams. Builds employee and stakeholder awareness of corporate responsibility as a core value.	4	General Counsel, Chief Compliance Officer and Corporate Secretary
[redacted]	12/22/2014	VP Customer Services	Provide strategic direction and operational control of the Company's Retail and Metering businesses to achieve strategic objectives and financial targets. Oversees the Customer Energy Efficiency/Smart Grid, Revenue Collection, Customer Service and Marketing and Operating Services areas.	7	Chief Operating Officer
[redacted]	12/22/2014	VP and Deputy General Counsel	Overall management of the Law Department and oversight of the corporate environmental function. Provides legal counsel and guidance in the ordinary and special activities of the corporation to insure maximum protection of its legal rights and to maintain its operations within the limits prescribed by international, federal, state, and local law. Coordinates the defense of the corporation against suits or claims, and coordinates the prosecution of the corporation's claims against others.	10	General Counsel, Chief Compliance Officer and Corporate Secretary

*Retired/terminated

Annual Increase %	Effective Date of Annual Increase	Job Title	Duty and Responsibility	Number of Direct Reports	Reports To
[redacted]	12/22/2014	VP Electric Distribution	Provides leadership and direction of electric distribution operations involving the four core operating processes: Connect New Customers, Enhance the Network, Operate and Maintain the Network and Repair the Network. Responsibility for the direction of all Distribution Operations Centers throughout the service territory, the substation construction and maintenance functions and the statewide forestry services. Leads and directs the company gas distribution system and all related processes and regulations.	6	Chief Operating Officer
[redacted]	1/1/2015	VP Energy Supply and Analysis	Establish the strategic direction and management of the energy marketing, fuel procurement and trading activities for the Company. Also directs the optimization of the corporation's energy-related integrated gross margin.	4	Chief Operating Officer
[redacted]	12/22/2014	VP External Affairs	Represents the Company in legislative, regulatory and executive regulatory matters before federal, state and local governments by providing policy direction. Develop and coordinate operating unit relationships with government entities and their constituency groups to ensure consistency and uniformity on all matters affecting the Company's interests.	3	General Counsel, Chief Compliance Officer and Corporate Secretary
[redacted]	12/22/2014	VP Federal Regulation and Policy	Develop and implement a federal regulatory strategy for the Company to include maintaining compliance with applicable regulations at the federal level. This position also serves as the Federal Energy Regulatory Commissions (FERC) Conduct Chief Compliance Officer.	1	General Counsel, Chief Compliance Officer and Corporate Secretary
[redacted]	12/22/2014	VP Gas Distribution	This position provides strategic leadership and direction of all aspects of the company's transmission and distribution gas systems and operations including: Gas Management, Planning and Supply; Gas Control, Storage and Compliance; Gas Policy and Standards and Gas Construction and Maintenance. Leads and directs the company gas operations and all related processes and regulations.	5	Chief Operating Officer
[redacted]	1/1/2015	VP Power Production	Plan and direct the operation, service planning, delivery, maintenance, environmental compliance and operation of LG&E and Kentucky Utility generation facilities to achieve safe, efficient and reliable generation of electricity.	11	Chief Operating Officer
[redacted]	12/22/2014	VP State Regulation and Rates	Develop and implement the state regulatory strategy of the Company, and direct, plan and manage the Company's rates and regulatory function, which includes maintaining compliance with applicable statutes and regulations at the state and local levels.	3	General Counsel, Chief Compliance Officer and Corporate Secretary
[redacted]	12/22/2014	VP Transmission	This position provides strategic leadership and direction of all aspects of the company's transmission system, including: safety, lines construction and maintenance, substations and protection, system operations and balancing, energy management system, planning, compliance, and policies.	2	VP Transmission / Generation Svc
[redacted]	1/1/2015	VP Transmission and Generation Services	Plan and direct the centralized services that support the companies existing generation and transmission assets and development of new assets. This includes engineering centers of excellence, project and construction engineering and budget development and reporting. Develops and advocates the company's carbon strategy to meet the commercial, environmental and market unit objectives.	4	Chief Operating Officer

*Retired/terminated

Annual Increase %	Effective Date of Annual Increase	Job Title	Duty and Responsibility	Number of Direct Reports	Reports To	Salary for Whom Officer Replaced
0.00%	n/a	Chairman CEO and President	Lead the Company to establish business objectives, policies, and strategic plans to implement world-class energy practices and provide reliable, low-cost energy services and superior customer satisfaction. Ensure effective implementation and execution of policies and plans to direct company growth and to achieve both long-range and short-range objectives. Serve as the key interface between the Company and PPL to develop and maintain strong working relationships with senior executive leadership.	6	Chairman, President and Chief Executive Officer of PPL Corporation	
[redacted]	01/01/2016	Chief Financial Officer	Provide overall direction and leadership for all financial operations of the Company including the development and implementation of financial strategy, policies and plans, financial controls, preparation and interpretation of internal and external financial reports and arrangements for the safeguarding of business assets. Responsible for Sarbanes-Oxley compliance. Company representative before federal and state regulatory bodies including FERC, SEC, KPSC and IRS. Also responsible for oversight of Procurement policies, procedures and activities for the consolidated companies. Serve as the key interface between the Company and PPL to develop and maintain strong working relationships with senior finance personnel.	6	Chairman CEO and President	
	01/01/2016	Chief Information Officer	Establish the company's technical vision and lead all aspects of the company's technology development. Work with other business unit leaders as an advisor of technologies that may improve efficiency and effectiveness. Oversees technology architecture and influences technical and architectural aspects of the company's business decisions. Sets IT strategic direction to meet the ongoing and future needs of the business. Responsible for the delivery of IT application systems, provide reliable operations of the IT infrastructure on a 24 hours a day, 365 days a year. Directs the establishment and execution of policies and processes for IT security, contract administration, financial management, training and IT research and development. Serve as the key interface between the Company and PPL to develop and maintain strong working relationships with senior information technology personnel.	3	Chief Financial Officer	
	01/01/2016	Chief Operating Officer	Overall responsibility for the strategic and operational management of all LG&E and KU gas and electric operational assets. Lead the visioning and strategy development for the generation, transmission, gas and electric distribution, customer service and energy supply businesses. Lead the optimization of the company's energy-related integrated gross margin. Lead the construction of major projects within the businesses.	8	Chairman CEO and President	
	12/21/2015	Controller	Manages the consolidated accounting activities of the Company which includes utility accounting, internal and external reporting (SEC, FERC, PSC, etc.), and all other aspects of utility accounting as managed directly through the Director, Utility Accounting. Supports internal and external financial accounting and reporting needs of the Company including PUHCA compliance, supporting the Rates and Regulatory function, and Financial Planning. The position is also responsible for Energy Marketing Accounting.	5	Chief Financial Officer	
	01/01/2016	General Counsel/Compliance/Corporate Secretary	Serve as a member of executive management and participate in decisions regarding major issues impacting the company. Provide legal counsel and guidance in the ordinary and special activities of LG&E and KU to ensure maximum protection of its legal rights and to maintain its operations within the limits prescribed by the law. Also oversee the Regulatory, Environmental, External Affairs, Legal, Compliance and Communications functions.	6	Chairman CEO and President	

*Retired/terminated

Annual Increase %	Effective Date of Annual Increase	Job Title	Duty and Responsibility	Number of Direct Reports	Reports To	Salary for Whom Officer Replaced
[redacted]	1/1/2015	SVP Human Resources*	Lead the Company's human resources function to provide effective, innovative and practical human resources strategies, policies and programs that serve the needs of management and employees, and facilitate bottom-line results to accomplish corporate objectives. Responsible for the full range of human resources activity, including participation in executive decision-making and advising the CEO, CAO and other Company executives on all matters pertaining to human resources. Ensure human resources policies and programs are developed, implemented and coordinated to comply with all legal regulations and ethical obligations in the areas of employment practice, health and safety, benefits, compensation and labor relations and to achieve best practices in the function (e.g., improved productivity, increased efficiency, "employer of choice" practices). Serve as the key interface between the Company and PPL to develop and maintain strong working relationships with senior human resources personnel.	6	Chairman CEO and President	
[redacted]	12/21/2015	Treasurer	Manages activities related to financial policy, long- and short-term financings, credit risk, and pension funds. Manages budgeting, financial planning, trading controls, cash management, credit, risk management, and other treasury activities.	6	Chief Financial Officer	
[redacted]	12/21/2015	VP Communications	Lead the development, delivery and management of internal and external communications, community and media relations and brand strategy/management for the Company. Lead the brand management, image and advertising for the Company. Lead and provide recommendations on the strategic positioning of the Company with all stakeholders. Responsible for the corporate foundation and all company sponsorships. Serve as the key interface between the Company and PPL to develop and maintain strong working relationships with senior communications personnel.	5	General Counsel, Chief Compliance Officer and Corporate Secretary	
[redacted]	12/21/2015	VP Corporate Responsibility and Community Affairs	Primarily responsible for safeguarding the Company's public image. Serves as Chief Corporate Responsibility advocate. Leads and directs corporate responsibility and community affairs initiatives by maintaining open communications with health and safety, environmental and community investment teams. Builds employee and stakeholder awareness of corporate responsibility as a core value.	4	General Counsel, Chief Compliance Officer and Corporate Secretary	
[redacted]	12/21/2015	VP Customer Services	Provide strategic direction and operational control of the Company's Retail and Metering businesses to achieve strategic objectives and financial targets. Oversees the Customer Energy Efficiency/Smart Grid, Revenue Collection, Customer Service and Marketing and Operating Services areas.	7	Chief Operating Officer	
[redacted]	12/21/2015	VP and Deputy General Counsel	Overall management of the Law Department and oversight of the corporate environmental function. Provides legal counsel and guidance in the ordinary and special activities of the corporation to insure maximum protection of its legal rights and to maintain its operations within the limits prescribed by international, federal, state, and local law. Coordinates the defense of the corporation against suits or claims, and coordinates the prosecution of the corporation's claims against others.	10	General Counsel, Chief Compliance Officer and Corporate Secretary	
[redacted]	12/21/2015	VP Electric Distribution	Provides leadership and direction of electric distribution operations involving the four core operating processes: Connect New Customers, Enhance the Network, Operate and Maintain the Network and Repair the Network. Responsibility for the direction of all Distribution Operations Centers throughout the service territory, the substation construction and maintenance functions and the statewide forestry services. Leads and directs the company gas distribution system and all related processes and regulations.	6	Chief Operating Officer	[redacted]

*Retired/terminated

Annual Increase %	Effective Date of Annual Increase	Job Title	Duty and Responsibility	Number of Direct Reports	Reports To	Salary for Whom Officer Replaced
[redacted]	12/21/2015	VP Electric Distribution*	Provides leadership and direction of electric distribution operations involving the four core operating processes: Connect New Customers, Enhance the Network, Operate and Maintain the Network and Repair the Network. Responsibility for the direction of all Distribution Operations Centers throughout the service territory, the substation construction and maintenance functions and the statewide forestry services. Leads and directs the company gas distribution system and all related processes and regulations.	6	Chief Operating Officer	
[redacted]	01/01/2016	VP Energy Supply and Analysis	Establish the strategic direction and management of the energy marketing, fuel procurement and trading activities for the Company. Also directs the optimization of the corporation's energy-related integrated gross margin.	4	Chief Operating Officer	
[redacted]	12/21/2015	VP External Affairs	Represents the Company in legislative, regulatory and executive regulatory matters before federal, state and local governments by providing policy direction. Develop and coordinate operating unit relationships with government entities and their constituency groups to ensure consistency and uniformity on all matters affecting the Company's interests.	3	General Counsel, Chief Compliance Officer and Corporate Secretary	
[redacted]	12/21/2015	VP Gas Distribution	This position provides strategic leadership and direction of all aspects of the company's transmission and distribution gas systems and operations including: Gas Management, Planning and Supply; Gas Control, Storage and Compliance; Gas Policy and Standards and Gas Construction and Maintenance. Leads and directs the company gas operations and all related processes and regulations.	5	Chief Operating Officer	
[redacted]	12/21/2015	VP Human Resources	Lead the Company's human resources function to provide effective, innovative and practical human resources strategies, policies and programs that serve the needs of management and employees, and facilitate bottom-line results to accomplish corporate objectives. Responsible for the full range of human resources activity, including participation in executive decision-making and advising the CEO and other Company executives on all matters pertaining to human resources. Ensure human resources policies and programs are developed, implemented and coordinated to comply with all legal regulations and ethical obligations in the areas of employment practice, health and safety, benefits, compensation and labor relations and to achieve best practices in the function (e.g., improved productivity, increased efficiency, "employer of choice" practices). Serve as the key interface between the Company and PPL to develop and maintain strong working relationships with senior human resources personnel.	6	Chairman CEO and President	[redacted]
[redacted]	01/01/2016	VP Power Production	Plan and direct the operation, service planning, delivery, maintenance, environmental compliance and operation of LG&E and Kentucky Utility generation facilities to achieve safe, efficient and reliable generation of electricity.	11	Chief Operating Officer	
[redacted]	12/21/2015	VP State Regulation and Rates	Develop and implement the state regulatory strategy of the Company, and direct, plan and manage the Company's rates and regulatory function, which includes maintaining compliance with applicable statutes and regulations at the state and local levels.	3	General Counsel, Chief Compliance Officer and Corporate Secretary	[redacted]
[redacted]	12/21/2015	VP State Regulation and Rates*	Develop and implement the state regulatory strategy of the Company, and direct, plan and manage the Company's rates and regulatory function, which includes maintaining compliance with applicable statutes and regulations at the state and local levels.	3	General Counsel, Chief Compliance Officer and Corporate Secretary	
[redacted]	12/21/2015	VP Transmission	This position provides strategic leadership and direction of all aspects of the company's transmission system, including: safety, lines construction and maintenance, substations and protection, system operations and balancing, energy management system, planning, compliance, and policies	3	VP Transmission / Generation Svc	
[redacted]	01/01/2016	VP Transmission and Generation Services	Plan and direct the centralized services that support the companies existing generation and transmission assets and development of new assets. This includes engineering centers of excellence, project and construction engineering and budget development and reporting. Develops and advocates the company's carbon strategy to meet the commercial, environmental and market unit objectives.	4	Chief Operating Officer	

*Retired/terminated

Annual Increase %	Effective Date of Annual Increase	Job Title	Duty and Responsibility	Number of Direct Reports	Reports To	Salary for Whom Officer Replaced
0.00%	na	Chairman and CEO	Lead the Company to establish business objectives, policies, and strategic plans to implement world-class energy practices and provide reliable, low-cost energy services and superior customer satisfaction. Ensure effective implementation and execution of policies and plans to direct company growth and to achieve both long-range and short-range objectives. Serve as the key interface between the Company and PPL to develop and maintain strong working relationships with senior executive leadership.	1	Chairman, President and Chief Executive Officer of PPL Corporation	
	1/1/2017	Chief Financial Officer	Provide overall direction and leadership for all financial operations of the Company including the development and implementation of financial strategy, policies and plans, financial controls, preparation and interpretation of internal and external financial reports and arrangements for the safeguarding of business assets. Responsible for Sarbanes-Oxley compliance. Company representative before federal and state regulatory bodies including FERC, SEC, KPSC and IRS. Also responsible for oversight of Procurement policies, procedures and activities for the consolidated companies. Serve as the key interface between the Company and PPL to develop and maintain strong working relationships with senior finance personnel.	7	President and COO	
	na	Chief Information Officer	Establish the company's technical vision and lead all aspects of the company's technology development. Work with other business unit leaders as an advisor of technologies that may improve efficiency and effectiveness. Oversees technology architecture and influences technical and architectural aspects of the company's business decisions. Sets IT strategic direction to meet the ongoing and future needs of the business. Responsible for the delivery of IT application systems, provide reliable operations of the IT infrastructure on a 24 hours a day, 365 days a year. Directs the establishment and execution of policies and processes for IT security, contract administration, financial management, training and IT research and development. Serve as the key interface between the Company and PPL to develop and maintain strong working relationships with senior information technology personnel.	4	Chief Financial Officer	
	12/19/2016	Controller	Manages the consolidated accounting activities of the Company which includes utility accounting, internal and external reporting (SEC, FERC, PSC, etc.), and all other aspects of utility accounting as managed directly through the Director, Utility Accounting. Supports internal and external financial accounting and reporting needs of the Company including PUHCA compliance, supporting the Rates and Regulatory function, and Financial Planning. The position is also responsible for Energy Marketing Accounting.	5	Chief Financial Officer	
	1/1/2017	General Counsel/Compliance/Corporate Secretary*	Serve as a member of executive management and participate in decisions regarding major issues impacting the company. Provide legal counsel and guidance in the ordinary and special activities of LG&E and KU to ensure maximum protection of its legal rights and to maintain its operations within the limits prescribed by the law. Also oversee the Regulatory, Environmental, External Affairs, Legal, Compliance and Communications functions.	6	President and COO	
	na	President and Chief Operating Officer	Lead the Company to establish business objectives, policies, and strategic plans to implement world-class energy practices and provide reliable, low-cost energy services and superior customer satisfaction. Ensure effective implementation and execution of policies and plans to direct company growth and to achieve both long-range and short-range objectives. Serve as the key interface between the Company and PPL to develop and maintain strong working relationships with senior executive leadership.	7	Chairman and CEO	

*Retired/terminated

Annual Increase %	Effective Date of Annual Increase	Job Title	Duty and Responsibility	Number of Direct Reports	Reports To	Salary for Whom Officer Replaced
[redacted]	12/19/2016	SVP Operations	Overall responsibility for the strategic and operational management of all LG&E and KU gas and electric operational assets. Lead the visioning and strategy development for the generation, transmission, gas and electric distribution, customer service and energy supply businesses. Lead the optimization of the company's energy-related integrated gross margin. Lead the construction of major projects within the businesses.	8	President and COO	
[redacted]	12/19/2016	Treasurer	Manages activities related to financial policy, long- and short-term financings, credit risk, and pension funds. Manages budgeting, financial planning, trading controls, cash management, credit, risk management, and other treasury activities.	6	Chief Financial Officer	
[redacted]	12/19/2016	VP Communications	Lead the development, delivery and management of internal and external communications, community and media relations and brand strategy/management for the Company. Lead the brand management, image and advertising for the Company. Lead and provide recommendations on the strategic positioning of the Company with all stakeholders. Responsible for the corporate foundation and all company sponsorships. Serve as the key interface between the Company and PPL to develop and maintain strong working relationships with senior communications personnel.	7	President and COO	
[redacted]	12/19/2016	VP Corporate Responsibility and Community Affairs*	Primarily responsible for safeguarding the Company's public image. Serves as Chief Corporate Responsibility advocate. Leads and directs corporate responsibility and community affairs initiatives by maintaining open communications with health and safety, environmental and community investment teams. Builds employee and stakeholder awareness of corporate responsibility as a core value.	0	General Counsel, Chief Compliance Officer and Corporate Secretary	
[redacted]	12/19/2016	VP Customer Services	Provide strategic direction and operational control of the Company's Retail and Metering businesses to achieve strategic objectives and financial targets. Oversees the Customer Energy Efficiency/Smart Grid, Revenue Collection, Customer Service and Marketing and Operating Services areas.	5	SVP Operations	[redacted]
[redacted]	12/19/2016	VP and Deputy General Counsel	Overall management of the Law Department and oversight of the corporate environmental function. Provides legal counsel and guidance in the ordinary and special activities of the corporation to insure maximum protection of its legal rights and to maintain its operations within the limits prescribed by international, federal, state, and local law. Coordinates the defense of the corporation against suits or claims, and coordinates the prosecution of the corporation's claims against others.	13	President and COO	
[redacted]	12/19/2016	VP Electric Distribution	Provides leadership and direction of electric distribution operations involving the four core operating processes: Connect New Customers, Enhance the Network, Operate and Maintain the Network and Repair the Network. Responsibility for the direction of all Distribution Operations Centers throughout the service territory, the substation construction and maintenance functions and the statewide forestry services. Leads and directs the company gas distribution system and all related processes and regulations.	5	SVP Operations	
[redacted]	1/1/2017	VP Energy Supply and Analysis	Establish the strategic direction and management of the energy marketing, fuel procurement and trading activities for the Company. Also directs the optimization of the corporation's energy-related integrated gross margin.	6	SVP Operations	
[redacted]	12/19/2016	VP Gas Distribution	This position provides strategic leadership and direction of all aspects of the company's transmission and distribution gas systems and operations including: Gas Management, Planning and Supply; Gas Control, Storage and Compliance; Gas Policy and Standards and Gas Construction and Maintenance. Leads and directs the company gas operations and all related processes and regulations.	5	SVP Operations	[redacted]

*Retired/terminated

Annual Increase %	Effective Date of Annual Increase	Job Title	Duty and Responsibility	Number of Direct Reports	Reports To	Salary for Whom Officer Replaced
[redacted]	1/1/2017	VP Human Resources	Lead the Company's human resources function to provide effective, innovative and practical human resources strategies, policies and programs that serve the needs of management and employees, and facilitate bottom-line results to accomplish corporate objectives. Responsible for the full range of human resources activity, including participation in executive decision-making and advising the CEO and other Company executives on all matters pertaining to human resources. Ensure human resources policies and programs are developed, implemented and coordinated to comply with all legal regulations and ethical obligations in the areas of employment practice, health and safety, benefits, compensation and labor relations and to achieve best practices in the function (e.g., improved productivity, increased efficiency, "employer of choice" practices). Serve as the key interface between the Company and PPL to develop and maintain strong working relationships with senior human resources personnel.	5	President and COO	
	1/1/2017	VP Power Production	Plan and direct the operation, service planning, delivery, maintenance, environmental compliance and operation of LG&E and Kentucky Utility generation facilities to achieve safe, efficient and reliable generation of electricity.	11	SVP Operations	
	12/19/2016	VP Project Engineering	This position is responsible for representing and managing the company's interests in the development, engineering, procurement, construction and commissioning of major capital projects that support the strategic financial and operational goals for Energy Services while ensuring compliance with all applicable safety and environmental regulations.	5	VP Energy Supply and Analysis	
	12/19/2016	VP State Regulation and Rates	Develop and implement the state regulatory strategy of the Company, and direct, plan and manage the Company's rates and regulatory function, which includes maintaining compliance with applicable statutes and regulations at the state and local levels.	3	Chief Financial Officer	
	12/19/2016	VP Transmission	This position provides strategic leadership and direction of all aspects of the company's transmission system, including: safety, lines construction and maintenance, substations and protection, system operations and balancing, energy management system, planning, compliance, and policies	3	SVP Operations	
	1/1/2017	VP Transmission and Generation Services*	Plan and direct the centralized services that support the companies existing generation and transmission assets and development of new assets. This includes engineering centers of excellence, project and construction engineering and budget development and reporting. Develops and advocates the company's carbon strategy to meet the commercial, environmental and market unit objectives.	4	SVP Operations	

*Retired/terminated

Annual Increase %	Effective Date of Annual Increase	Job Title	Duty and Responsibility	Number of Direct Reports	Reports To	Salary for Whom Officer Replaced
[redacted]	na	Chairman and CEO*	Lead the Company to establish business objectives, policies, and strategic plans to implement world-class energy practices and provide reliable, low-cost energy services and superior customer satisfaction. Ensure effective implementation and execution of policies and plans to direct company growth and to achieve both long-range and short-range objectives. Serve as the key interface between the Company and PPL to develop and maintain strong working relationships with senior executive leadership.	1	Chairman, President and Chief Executive Officer of PPL Corporation	
[redacted]	1/1/2018	Chairman CEO and President	Lead the Company to establish business objectives, policies, and strategic plans to implement world-class energy practices and provide reliable, low-cost energy services and superior customer satisfaction. Ensure effective implementation and execution of policies and plans to direct company growth and to achieve both long-range and short-range objectives. Serve as the key interface between the Company and PPL to develop and maintain strong working relationships with senior executive leadership.	7	Chairman, President and Chief Executive Officer of PPL Corporation	[redacted]
[redacted]	1/1/2018	Chief Financial Officer	Provide overall direction and leadership for all financial operations of the Company including the development and implementation of financial strategy, policies and plans, financial controls, preparation and interpretation of internal and external financial reports and arrangements for the safeguarding of business assets. Responsible for Sarbanes-Oxley compliance. Company representative before federal and state regulatory bodies including FERC, SEC, KPSC and IRS. Also responsible for oversight of Procurement policies, procedures and activities for the consolidated companies. Serve as the key interface between the Company and PPL to develop and maintain strong working relationships with senior finance personnel.	7	Chairman CEO and President	
[redacted]	na	Chief Information Officer	Establish the company's technical vision and lead all aspects of the company's technology development. Work with other business unit leaders as an advisor of technologies that may improve efficiency and effectiveness. Oversees technology architecture and influences technical and architectural aspects of the company's business decisions. Sets IT strategic direction to meet the ongoing and future needs of the business. Responsible for the delivery of IT application systems, provide reliable operations of the IT infrastructure on a 24 hours a day, 365 days a year. Directs the establishment and execution of policies and processes for IT security, contract administration, financial management, training and IT research and development. Serve as the key interface between the Company and PPL to develop and maintain strong working relationships with senior information technology personnel.	5	Chief Financial Officer	
[redacted]	1/1/2018	Chief Operating Officer	Overall responsibility for the strategic and operational management of all LG&E and KU gas and electric operational assets. Lead the visioning and strategy development for the generation, transmission, gas and electric distribution, customer service and energy supply businesses. Lead the optimization of the company's energy-related integrated gross margin. Lead the construction of major projects within the businesses.	9	Chairman CEO and President	
[redacted]	na	Controller	Manages the consolidated accounting activities of the Company which includes utility accounting, internal and external reporting (SEC, FERC, PSC, etc.), and all other aspects of utility accounting as managed directly through the Director, Utility Accounting. Supports internal and external financial accounting and reporting needs of the Company including PUHCA compliance, supporting the Rates and Regulatory function, and Financial Planning. The position is also responsible for Energy Marketing Accounting.	5	Chief Financial Officer	[redacted]

*Retired/terminated

Annual Increase %	Effective Date of Annual Increase	Job Title	Duty and Responsibility	Number of Direct Reports	Reports To	Salary for Whom Officer Replaced
[redacted]	na	Gen Counsel/Compliance/Corporate Secretary	Serve as a member of executive management and participate in decisions regarding major issues impacting the company. Provide legal counsel and guidance in the ordinary and special activities of LG&E and KU to ensure maximum protection of its legal rights and to maintain its operations within the limits prescribed by the law. Also oversee the Regulatory, Environmental, External Affairs, Legal, Compliance and Communications functions.	6	Chairman CEO and President	[redacted]
[redacted]	12/18/2017	Treasurer	Manages activities related to financial policy, long- and short-term financings, credit risk, and pension funds. Manages budgeting, financial planning, trading controls, cash management, credit, risk management, and other treasury activities.	5	Chief Financial Officer	
[redacted]	12/18/2017	VP Corporate Responsibility and Community Affairs	Primarily responsible for safeguarding the Company's public image. Serves as Chief Corporate Responsibility advocate. Leads and directs corporate responsibility and community affairs initiatives by maintaining open communications with health and safety, environmental and community investment teams. Builds employee and stakeholder awareness of corporate responsibility as a core value.	5	VP Communications&Corp Responsibility	[redacted]
[redacted]	na	VP Accounting*	Manages the consolidated accounting activities of the Company which includes utility accounting, internal and external reporting (SEC, FERC, PSC, etc.), and all other aspects of utility accounting as managed directly through the Director, Utility Accounting. Supports internal and external financial accounting and reporting needs of the Company including PUHCA compliance, supporting the Rates and Regulatory function, and Financial Planning. The position is also responsible for Energy Marketing Accounting.	0	Chief Financial Officer	
[redacted]	12/18/2017	VP Communications & Corporate Responsibility	Lead the development, delivery and management of internal and external communications, community and media relations and brand strategy/management for the Company. Lead the brand management, image and advertising for the Company. Lead and provide recommendations on the strategic positioning of the Company with all stakeholders. Responsible for the corporate foundation and all company sponsorships. Serve as the key interface between the Company and PPL to develop and maintain strong working relationships with senior communications personnel.	7	Chairman CEO and President	
[redacted]	1/1/2018	VP Customer Services	Provide strategic direction and operational control of the Company's Retail and Metering businesses to achieve strategic objectives and financial targets. Oversees the Customer Energy Efficiency/Smart Grid, Revenue Collection, Customer Service and Marketing and Operating Services areas.	6	Chief Operating Officer	
[redacted]	na	VP and Deputy General Counsel*	Overall management of the Law Department and oversight of the corporate environmental function. Provides legal counsel and guidance in the ordinary and special activities of the corporation to insure maximum protection of its legal rights and to maintain its operations within the limits prescribed by international, federal, state, and local law. Coordinates the defense of the corporation against suits or claims, and coordinates the prosecution of the corporation's claims against others.	9	Gen Counsel/Compliance/Corporate Secretary	
[redacted]	1/1/2018	VP Electric Distribution	Provides leadership and direction of electric distribution operations involving the four core operating processes: Connect New Customers, Enhance the Network, Operate and Maintain the Network and Repair the Network. Responsibility for the direction of all Distribution Operations Centers throughout the service territory, the substation construction and maintenance functions and the statewide forestry services. Leads and directs the company gas distribution system and all related processes and regulations.	5	Chief Operating Officer	
[redacted]	1/1/2018	VP Energy Supply and Analysis	Establish the strategic direction and management of the energy marketing, fuel procurement and trading activities for the Company. Also directs the optimization of the corporation's energy-related integrated gross margin.	8	Chief Operating Officer	

*Retired/terminated

Annual Increase %	Effective Date of Annual Increase	Job Title	Duty and Responsibility	Number of Direct Reports	Reports To	Salary for Whom Officer Replaced
[redacted]	12/18/2017	VP External Affairs	Represents the Company in legislative, regulatory and executive regulatory matters before federal, state and local governments by providing policy direction. Develop and coordinate operating unit relationships with government entities and their constituency groups to ensure consistency and uniformity on all matters affecting the Company's interests.	2	Gen Counsel/Compliance/ Corporate Secretary	
[redacted]	12/18/2017	VP Gas Distribution	This position provides strategic leadership and direction of all aspects of the company's transmission and distribution gas systems and operations including: Gas Management, Planning and Supply; Gas Control, Storage and Compliance; Gas Policy and Standards and Gas Construction and Maintenance. Leads and directs the company gas operations and all related processes and regulations.	9	Chief Operating Officer	
[redacted]	1/1/2018	VP Human Resources	Lead the Company's human resources function to provide effective, innovative and practical human resources strategies, policies and programs that serve the needs of management and employees, and facilitate bottom-line results to accomplish corporate objectives. Responsible for the full range of human resources activity, including participation in executive decision-making and advising the CEO and other Company executives on all matters pertaining to human resources. Ensure human resources policies and programs are developed, implemented and coordinated to comply with all legal regulations and ethical obligations in the areas of employment practice, health and safety, benefits, compensation and labor relations and to achieve best practices in the function (e.g., improved productivity, increased efficiency, "employer of choice" practices). Serve as the key interface between the Company and PPL to develop and maintain strong working relationships with senior human resources personnel.	5	Chairman CEO and President	
[redacted]	1/1/2018	VP Power Production	Plan and direct the operation, service planning, delivery, maintenance, environmental compliance and operation of LG&E and Kentucky Utility generation facilities to achieve safe, efficient and reliable generation of electricity.	10	Chief Operating Officer	
[redacted]	12/18/2017	VP Project Engineering	This position is responsible for representing and managing the company's interests in the development, engineering, procurement, construction and commissioning of major capital projects that support the strategic financial and operational goals for Energy Services while ensuring compliance with all applicable safety and environmental regulations.	6	VP Energy Supply and Analysis	
[redacted]	12/18/2017	VP State Regulation and Rates	Develop and implement the state regulatory strategy of the Company, and direct, plan and manage the Company's rates and regulatory function, which includes maintaining compliance with applicable statutes and regulations at the state and local levels.	4	Chief Financial Officer	
[redacted]	12/18/2017	VP Transmission	This position provides strategic leadership and direction of all aspects of the company's transmission system, including: safety, lines construction and maintenance, substations and protection, system operations and balancing, energy management system, planning, compliance, and policies.	4	Chief Operating Officer	

*Retired/terminated

LOUISVILLE GAS AND ELECTRIC COMPANY

Response to Commission Staff's First Request for Information
Dated September 19, 2018

Case No. 2018-00295

Question No. 38

Responding Witness: Daniel K. Arbough

Q-38. Describe in detail how the base period capitalization rate was determined. If different rates were used for specific expenses (i.e., payroll, clearing accounts, depreciation, etc.), indicate the rate and how it was determined. Indicate all proposed changes to the capitalization rate and how the changes were determined.

A-38. There is no predetermined capitalization rate. Employees charge their labor to either expense or capital based on activity performed. The clearing account overheads are distributed between capital and operating expense based on the labor charged. Non-labor costs are charged to capital or operating expense based on the type of activity (i.e., in support of a capital project or normal operating expenses).