lity Desc	Business Area	FERC	2016 Budget	2017 Budget	Variance	% Variar
lectric	Benefits & Loadings	426.4 Expenditures for Civic,	110	109	(1)	-0.
		426.5 Other Deductions	0	0	0	
		500 Stm Prod Op & Supr	134	137	3	2.
		501 Stm Gen Fuel	0	0	0	•
		502 Steam Expenses Major	49	51	2	3.
		505 Stm Gen Elec Exp. Major	0	0	15	2.
		506 Misc Steam Pwr Exp	540 22	556 23	13	2.
		510 Stm Maint Super&Eng	0	0	0	۷.
		511 Stm Maint of Structures	25	25	1	2.
		512 Stm Maint of Boiler Plt 513 Stm Maint of Elec Plant	27	25 27	1	3.
		514 Stm Maint of Misc Stm Plt	336	345	8	2.
		517 Nuc Oper Super & Eng	15,614	15,541	(73)	-0.
		519 Nuclear coolants & Wtr	0	0	0	0.
		520 Nuclear Steam Expense	0	0	0	
		523 Nuclear Electric Expense	0	0	0	
		524 Nuclear Power Misc Exp	729	791	62	8
		528 Nuc Maint Super & Eng	0	0	0	
		530 Nuc Mtc of React Plt Equip	0	0	0	
		531 Nuc Maint of Elect Plant	0	0	0	
		532 Nuc Mtc of Misc Nuc Plant	0	0	0	
		535 Hyd Oper Super & Eng	0	0	0	2
		537 Hydro Oper Hydraulic Exp	0	0	0	3
		539 Hydro Oper Misc Gen Exp	0	0	0	1
		541 Hydro Mtc Super& Eng	1	1	0	3
		544 Hyd Maint of Elec Plant	1	1	0	3
		545 Hyd Mt Misc Hyd Plnt Mjr	0	0	0	3
		546 Oth Oper Super&Eng	35	35	(0)	-(
		548 Oth Oper Gen Exp	7	8	1	11
		549 Oth Oper Misc Gen Exp	31	32	1	2
		551 Oth Maint Super & Eng	3	3	0	3
		552 Oth Maint of Structures	0	0	0	
		553 Oth Mtc of Gen & Ele Plant	27	28	1	3
		554 Oth Mtc Misc Gen Plt Mjr	1	1	0	3
		556 Load Dispatch	100	102	1	
		557 Other Power Oth Exp	298	306	8	
		560 Trans Oper Super & Eng	565	582	18	3
		561.1 Load Disp-Reliability	5	5	0 8	2
		561.2 Load Disp-Monitor/Operate	288 3	296 3	0	2
		561.3 Load Disp-Trans Serv/Sch 561.5 Rel/Plan/Standards Dev	87	89	3	5
		561.6 Trans Service Studies	4	4	0	
		561.7 Gen Interconn Studies	9	10	0	
		562 Trans Oper Station Exp	0	0	0	10
		563 Trans Oper OH Lines	61	63	2	;
		566 Trans Oper Misc Exp	148	152	4	
		568 Trans Mtce Super & Eng	0	0	0	
		570 Tran Mnt of Station Equip	0	0	0	
		571 Trans Mt of Overhead Line	0	0	0	
		575.1 Operation Supervision	18	19	1	;
		575.2 DA & RT Mkt Admin	40	40	0	(
		575.3 Trans Rights Mkt Admin	0	0	0	
		575.5 Ancillary Serv Mkt Admin	19	19	0	(
		575.6 Mkt Monitoring/Compliance	4	4	(0)	
		580 Dist Oper Sup & Eng	209	215	6	
		581 Dist Load Dispatching	74	76	2	;
		582 Dist Op Station Exp	0	0	0	
		583 Dist Oper Overhead Lines	- 11	11	0	;
		584 Dist Op UG Elec lines	13	14	0	1
		585 Dist Oper Streetlight	0	0	0	
		586 Dist Oper Meter Exp	46	47	1	:
		587 Dist Oper Cust Install	0	0	0	
		588 Dist Oper Misc Exp	50	50	0	
		590 Dist Mtc Super & Eng	15	15	0	
		592 Dist Mt of Station Equip	0	0	0	
		593 Dist Mtc of Overhead Lines	28	29	1	
		595 Dist Mt of Line Transform	0	0	0	
		596 Dist Mtc of Streetlights	0	0	0	
		901 Cust Acct Supervise	8	8	0	
		902 Cust Acct Meter Read	14	14	0	
		903 Cust Acct Recrds &Coll	1,203	1,244 60	41 2	3
		908 Customer Asst Expense	59			

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Utility Desc	Business Area	FERC	2016 Budget	2017 Budget	Variance	% Variance
Electric	Benefits & Loadings	912 Sales Demo & Sales	1	_1	0	3.0%
		920 A&G Salaries	18,305	19,379	1,073	5.9%
		921 A&G Office & Supplies	415	419	4	1.0%
		923 A&G Outside Services	0	0	124	NA 3 50/
		925 A&G Injuries & Damages	3,494 84,277	3,618 84,601	124 324	3.5% 0.4%
		926 A&G Pen & Ben 930.2 A&G Misc General Exp	04,277	04,001	0	NA
	Benefits & Loadings Total	300.2 Add Wilde Ocheral Exp	127,561	129,208	1,647	1.3%
	Chief Executive Officer	426.1 Donations	395	395	0	0.0%
		426.4 Expenditures for Civic,	211	216	4	2.1%
		426.5 Other Deductions	2	2	0	4.3%
		920 A&G Salaries	477	491	14	3.0%
		921 A&G Office & Supplies	12	12	0	2.0%
		923 A&G Outside Services	48	49	1	2.0%
		930.2 A&G Misc General Exp	863	880	17	1.9%
	Chief Executive Officer Total	400 4 Danations	2,008 30	2,044 30	37 0	1.8% 0.0%
	Corp Secretary & Exec Srvcs	426.1 Donations 426.4 Expenditures for Civic,	0	0	0	NA
		426.5 Other Deductions	3	3	0	0.0%
		524 Nuclear Power Misc Exp	0	0	0	NA
		566 Trans Oper Misc Exp	0	0	0	NA
		588 Dist Oper Misc Exp	0	0	0	NA
		593 Dist Mtc of Overhead Lines	0	0	0	NA
		903 Cust Acct Recrds &Coll	0	0	0	NA
		908 Customer Asst Expense	106	108	2	2.1%
		909 Cust Serv Instruct Adver	569	569	0	0.0%
		920 A&G Salaries	3,049	3,140	91	3.0%
		921 A&G Office & Supplies	742 657	744 619	(20)	0.2% -5.8%
		923 A&G Outside Services 930.1 A&G General Advertising	3,027	3,110	(38) 83	2.7%
		930.2 A&G Misc General Exp	1,654	1,627	(27)	-1.7%
		931 A&G Rents	0	0	0	NA
		935 A&G Maint of Gen PLT	1	1	0	0.0%
	Corp Secretary & Exec Srvcs Total		9,839	9,951	112	1.1%
	Corporate Other	417.1 Exp from Non-Utility	0	0	0	NA
		426.1 Donations	0	0	0	NA
		426.3 Penalties	0	0	0	NA
		566 Trans Oper Misc Exp	111,588	113,012	1,423	1.3%
		583 Dist Oper Overhead Lines	0	0	0	NA NA
		584 Dist Oper Motor Eve	0	0	0	NA NA
		586 Dist Oper Meter Exp 920 A&G Salaries	0	0	0	NA
		921 A&G Office & Supplies	663	663	0	0.0%
		922 A&G Admn Transfer Crdt	(2,420)	(1,322)	1,098	-45.4%
		929 A&G Duplicate Chrg Crdt	(4,986)	(4,986)	0	0.0%
		930.2 A&G Misc General Exp	0	0	0	NA
		931 A&G Rents	0	0	0	NA
	Corporate Other Total		104,846	107,367	2,521	2.4%
	Distribution Operations	426.1 Donations	0	0	0	NA
		426.3 Penalties	0	0	0	NA NA
		426.4 Expenditures for Civic,	0	0	0	NA NA
		426.5 Other Deductions 514 Stm Maint of Misc Stm Plt	0	0	0	NA NA
		531 Nuc Maint of Misc Stiff It	0	0	0	NA
		560 Trans Oper Super & Eng	1	1	(0)	-12.5%
		562 Trans Oper Station Exp	443	449	6	1.4%
		566 Trans Oper Misc Exp	453	254	(199)	-43.9%
	,	570 Tran Mnt of Station Equip	597	610	13	2.2%
		571 Trans Mt of Overhead Line	5,694	4,829	(865)	-15.2%
		572 Trans Maint of UG lines	0	0	0	NA
		580 Dist Oper Sup & Eng	7,728	7,580	(148)	-1.9%
		581 Dist Load Dispatching	5,903	6,019	116 25	2.0% 2.1%
		582 Dist Op Station Exp 583 Dist Oper Overhead Lines	1,184 1,529	1,209 1,661	132	8.6%
		584 Dist Oper Overnead Lines	(884)		56	-6.3%
		585 Dist Oper Streetlight	1,825	1,822	(3)	-0.3%
		586 Dist Oper Meter Exp	2,676	2,878	203	7.6%
		and the second s			76	1.8%
		587 Dist Oper Cust Install	4,103	4,179	10	1.070
		587 Dist Oper Cust Install 588 Dist Oper Misc Exp	15,965	16,321	356	2.2%
			90.			
		588 Dist Oper Misc Exp	15,965	16,321	356	2.2%

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Electric	Distribution Operations	592 Dist Mt of Station Equip 593 Dist Mtc of Overhead Lines	575 39,021	583	8	1.3
		593 Dist Mtc of Overhead Lines	39 021	44 400		
			00,021	41,168	2,147	5.5
		594 Dist Mt of Undergrnd Line	12,936	12,623	(313)	-2.4
		595 Dist Mt of Line Transform	1,307	1,327	20	1.6
		596 Dist Mtc of Streetlights	905	906	1	0.1
		597 Dist Mtc of Meters	154	155	1	0.6
		598 Dist Maint of Dist Plant	1	1	0	0.0
		902 Cust Acct Meter Read	0	0	0	
		904 Cust Acct Uncollect	200	200	0	0.0
		908 Customer Asst Expense	0	0	0	
		920 A&G Salaries	536	552	16	3.0
		921 A&G Office & Supplies	88	88	(1)	-0.
		923 A&G Outside Services	93	93	0	0.
		925 A&G Injuries & Damages	93	93	0	0.
		930.1 A&G General Advertising	0	0	0	203
		930.2 A&G Misc General Exp	203	203	0	0.
		931 A&G Rents	0	0	0	
		935 A&G Maint of Gen PLT	0	0	0	
	Distribution Operations Total		103,997	105,647	1,650	1.
	Energy Supply	426.1 Donations	34	34	0	0.
		426.4 Expenditures for Civic,	12	12	0	0.
		426.5 Other Deductions	5	5	0	0
		500 Stm Prod Op & Supr	7,272	7,441	169	2
		501 Stm Gen Fuel	42	42	0	0
		502 Steam Expenses Major	22,666	21,983	(683)	-3
		505 Stm Gen Elec Exp. Major	1,403	1,424	21	1
		506 Misc Steam Pwr Exp	17,593	17,717	124	0
		507 Stm Pow Gen Rents	0	0	0	
		510 Stm Maint Super&Eng	1,986	2,038	52	2
		511 Stm Maint of Structures	2,784	3,003	219	7
		512 Stm Maint of Boiler Plt	39,679	37,234	(2,446)	-6
		513 Stm Maint of Elec Plant	4,905	5,557	651	13
		514 Stm Maint of Misc Stm Plt	17,985	18,742	757	4
		517 Nuc Oper Super & Eng	1	1	0	2
		520 Nuclear Steam Expense	0	0	0	
		524 Nuclear Power Misc Exp	176	179	3	1
		530 Nuc Mtc of React Plt Equip	0	0	0	
		531 Nuc Maint of Elect Plant	0	0	0	
		532 Nuc Mtc of Misc Nuc Plant	0	0	0	
		535 Hyd Oper Super & Eng	36	36	(0)	-0
		536 Hyd Oper Water for Pwr	0	0)O	
		537 Hydro Oper Hydraulic Exp	0	0	0	3
		538 Hyd Oper Electric Exp	12	12	0	0
		539 Hydro Oper Misc Gen Exp	273	277	4	1
		541 Hydro Mtc Super& Eng	5	5	0	3
		542 Hyd Maint of Structures	22	22	0	0
		543 Hydro Mtc Resv, Dams	22	22	0	0
		544 Hyd Maint of Elec Plant	87	90	3	3
		545 Hyd Mt Misc Hyd Plnt Mjr	59	61	2	2
		546 Oth Oper Super&Eng	2,120	2,041	(79)	-3
		547 Oth Oper Fuel	0	0	0	
		548 Oth Oper Gen Exp	7,699	7,641	(58)	-0
		549 Oth Oper Misc Gen Exp	15,391	22,618	7,227	47
		550 Oth Oper Rents	0	0	0	
		551 Oth Maint Super & Eng	308	320	12	4
		552 Oth Maint of Structures	3,242	2,478	(764)	-23
		553 Oth Mtc of Gen & Ele Plant	17,199	20,617	3,418	19
		554 Oth Mtc Misc Gen Plt Mir	1,859	1,838	(21)	-1
		560 Trans Oper Super & Eng	192	190	(2)	-1
		566 Trans Oper Misc Exp	0	0	0	
		570 Tran Mnt of Station Equip	0	0	0	
		571 Trans Mt of Overhead Line	0	0	0	
		572 Trans Maint of UG lines	0	0	0	
		584 Dist Op UG Elec lines	0	0	0	
		586 Dist Oper Meter Exp	0	0	0	
		588 Dist Oper Misc Exp	0	0	0	
			286	291	5	1
		590 Dist Mtc Super & Eng	286	291		1.
		592 Dist Mt. of Station Equip	(-)		0	
		593 Dist Mtc of Overhead Lines	0	0	0	
		594 Dist Mt of Undergrad Line	0	0	0	
		595 Dist Mt of Line Transform 920 A&G Salaries	0 2,003	0 2,019	0 16	0

ility Desc	Business Area	FERC	CONTRACTOR OF THE CONTRACTOR O	2017 Budget	Variance	% Varian
Electric	Energy Supply	921 A&G Office & Supplies	387	391	3	8.0
		922 A&G Admn Transfer Crdt	(2,675)	(4,058)	(1,383)	51.7
		923 A&G Outside Services	325	298	(27)	-8.2
		925 A&G Injuries & Damages	0	0	0	!
		930.1 A&G General Advertising	0	0	0	1
		930.2 A&G Misc General Exp	321	321	0	0.0
		931 A&G Rents	0	0	0	1
		935 A&G Maint of Gen PLT	1	1	0	0.0
	Energy Supply Total	100 4 Danations	165,720	172,944	7,224	4.4
	Financial Operations	426.1 Donations	1	1	0	0.0
		426.4 Expenditures for Civic,	6	6	0	0.2
		426.5 Other Deductions	14 78	10	(3)	-24.7
		500 Stm Prod Op & Supr 506 Misc Steam Pwr Exp	140	80 144	2 4	3.0 3.1
			0	0	0	ა. I
		524 Nuclear Power Misc Exp 535 Hyd Oper Super & Eng	0	0	0	3.0
		546 Oth Oper Super & Eng	18	18	1	3.0
		549 Oth Oper Misc Gen Exp	72	74	2	3.0
		557 Other Power Oth Exp	362	372	9	2.
		560 Trans Oper Super & Eng	0	0	0	2.
		566 Trans Oper Misc Exp	300	307	7	2.:
		573 Trans Mtc of Misc Plt Mjr	0	0	Ó	۷.
		580 Dist Oper Sup & Eng	0	0	0	
		588 Dist Oper Misc Exp	29	30	1	3.
		909 Cust Serv Instruct Adver	0	0	0	٥.
		920 A&G Salaries	12,924	13,241	317	2.
			1,734	1,747	13	0.
		921 A&G Office & Supplies				2.
		922 A&G Admn Transfer Crdt 923 A&G Outside Services	(3) 3,971	(4)	(0)	-3.
		A TOTAL CONTROL OF A TOTAL CONTROL OF THE STATE OF THE ST	10,227	3,834 10,765	(138) 538	-3. 5.
		924 A&G Property Insurance 925 A&G Injuries & Damages	11,533	12,954	1,421	12.
		928 A&G Regulatory Comm Exp	5,602	5,781	179	3.
		930.2 A&G Misc General Exp	20	20	0	0.
		931 A&G Rents	0	0	0	U.
		935 A&G Maint of Gen PLT	10	9	(1)	-7.
	Financial Operations Total	933 A&G Maint of Gen FL1	47,035	49,388	2,353	5
	Financial Operations Total	426.1 Donations	47,035	49,388	2,353	0.
	Gas Systems	426.3 Penalties	0	0	0	U
		426.4 Expenditures for Civic,	0	0	0	
		426.5 Other Deductions	0	0	0	
		506 Misc Steam Pwr Exp	0	0	0	
		512 Stm Maint of Boiler Plt	0	0	0	
		514 Stm Maint of Boiler 1 to 514 Stm Maint of Misc Stm Plt	0	0	0	
		550 Oth Oper Rents	0	0	0	
		560 Trans Oper Super & Eng	0	0	0	
		566 Trans Oper Misc Exp	0	0	0	
		580 Dist Oper Sup & Eng	201	205	3	1
		582 Dist Op Station Exp	0	0	0	
		584 Dist Op UG Elec lines	7,866	7,956	90	1
				2.0000000	0	
		588 Dist Oper Misc Exp 593 Dist Mtc of Overhead Lines	0	0	0	
		598 Dist Maint of Dist Plant	0	0	0	
		908 Customer Asst Expense	0	0	0	
		909 Cust Serv Instruct Adver	0	0	0	
		920 A&G Salaries	29	30	1	3
		921 A&G Office & Supplies	13	13	0	0
		923 A&G Outside Services	0	0	0	•
		930.2 A&G Misc General Exp	1	1	0	0
		935 A&G Maint of Gen PLT	0	Ö	0	·
	Gas Systems Total	555 / Ide Maint of Gent E1	8,119	8,213	94	1
	General Counsel	426.1 Donations	55	55	(0)	0
	Constal Counsel	426.4 Expenditures for Civic,	721	711	(10)	-1.
		426.5 Other Deductions	4	4	0	0
		506 Misc Steam Pwr Exp	80	160	80	100
		517 Nuc Oper Super & Eng	0	0	0	100
		524 Nuclear Power Misc Exp	836	814	(22)	-2
		539 Hydro Oper Misc Gen Exp	5	0	(5)	-100
		549 Oth Oper Misc Gen Exp	413	592	179	43
		o49 Out Oper Misc Gen Exp				-100
		557 Other Dawer Oth Com				-111()
		557 Other Power Oth Exp	5	0	(5)	-100
		560 Trans Oper Super & Eng	0	0	0	=100
						-100.

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General Counsel 566 Trans Oper Misc Exp 571 Trans Mt of Overhead Line 588 Dist Oper Misc Exp 908 Customer Asst Expense 920 A&G Salaries 921 A&G Office & Supplies 922 A&G Admn Transfer Crdt 923 A&G Outside Services 925 A&G Injuries & Damages 928 A&G Regulatory Comm Exp 930.1 A&G General Advertising 930.2 A&G Misc General Exp 931 A&G Rents 935 A&G Maint of Gen PLT General Counsel Total Nuclear Amortz & Other 517 Nuc Oper Super & Eng 519 Nuclear coolants & Wtr 520 Nuclear Steam Expense 523 Nuclear Electric Expense 524 Nuclear Power Misc Exp 528 Nuc Maint Super & Eng 529 Nuc Maint Super & Eng 529 Nuc Maint of Structures 530 Nuc Mtc of React Plt Equip 531 Nuc Maint of Elect Plant 532 Nuc Mtc of Misc Nuc Plant Nuclear Amortz & Other Total Nuclear Generation Bus Area 426.1 Donations 426.3 Penalties	37 0 0 0 5,878 699 0 4,134 17 440 0 86 0 3 13,413 2,28 2,991 85 919 1,143 9 4,228 4,581 7,936 24,235	27 0 0 6,149 712 0 3,462 17 277 0 89 0 3 13,072 (4,085) (151) (1,358) (2) (905) (2,375) 0 (4,892) (551) (4,112) (18,430) 12	(10) 0 0 271 12 0 (672) 0 (163) 0 3 0 0 (342) (6,198) (380) (4,349) (87) (1,824) (3,519) (9) (9,120) (5,132) (12,048) (42,665)	"Variance" -27.0% NA NA A.6% 1.8% NA -16.3% 0.0% -37.0% 0.0% -37.0% -293.3% -166.2% -145.4% -101.9% -198.5% -307.7% -94.8% -215.7% -112.0% -151.8%
571 Trans Mt of Overhead Line 588 Dist Oper Misc Exp 908 Customer Asst Expense 920 A&G Salaries 921 A&G Office & Supplies 922 A&G Admn Transfer Crdt 923 A&G Outside Services 925 A&G Injuries & Damages 928 A&G Regulatory Comm Exp 930.1 A&G General Advertising 930.2 A&G Misc General Exp 931 A&G Rents 935 A&G Maint of Gen PLT General Counsel Total Nuclear Amortz & Other 517 Nuc Oper Super & Eng 519 Nuclear coolants & Wtr 520 Nuclear Steam Expense 523 Nuclear Electric Expense 524 Nuclear Power Misc Exp 528 Nuc Maint Super & Eng 529 Nuc Maint of Structures 530 Nuc Mit of React Plt Equip 531 Nuc Maint of Elect Plant 532 Nuc Maint of Elect Plant 532 Nuc Mit of Misc Nuc Plant Nuclear Amortz & Other Total Nuclear Generation Bus Area 426.1 Donations 426.3 Penalties	0 0 0 5,878 699 0 4,134 17 440 0 86 0 3 3 13,413 2,113 228 2,991 85 919 1,143 9 4,228 4,581 7,936 24,235 12 0	0 0 0 0,149 712 0 3,462 17 277 0 89 0 3 13,072 (4,085) (151) (1,358) (2) (905) (2,375) 0 (4,892) (551) (4,112) (18,430)	0 0 0 271 12 0 (672) 0 (163) 0 3 0 0 (342) (6,198) (380) (4,349) (87) (1,824) (3,519) (9) (9,120) (5,132) (12,048) (42,665)	NA NA 1.8% NA -16.3% 0.0% -37.0% 0.0% 3.3% NA 0.0% -225% -293.3% -166.2% -145.4% -101.9% -198.5% -307.7% -94.8% -215.7% -112.0% -151.8%
588 Dist Oper Misc Exp 908 Customer Asst Expense 920 A&G Salaries 921 A&G Office & Supplies 922 A&G Admn Transfer Crdt 923 A&G Outside Services 925 A&G Injuries & Damages 926 A&G Regulatory Comm Exp 930.1 A&G General Advertising 930.2 A&G Misc General Exp 931 A&G Rents 935 A&G Maint of Gen PLT General Counsel Total Nuclear Amortz & Other 517 Nuc Oper Super & Eng 519 Nuclear coolants & Wtr 520 Nuclear Steam Expense 523 Nuclear Expense 524 Nuclear Power Misc Exp 528 Nuc Maint Super & Eng 529 Nuc Maint Super & Eng 529 Nuc Maint of Structures 530 Nuc Mtc of React Plt Equip 531 Nuc Maint of Elect Plant 532 Nuc Mtc of Misc Nuc Plant Nuclear Amortz & Other Total Nuclear Generation Bus Area 426.1 Donations 426.3 Penalties	0 0 5,878 699 0 4,134 17 440 0 86 0 3 3 13,413 2,113 228 2,991 85 919 1,143 9 4,228 4,581 7,936 24,235	0 6,149 712 0 3,462 17 277 0 89 0 3 13,072 (4,085) (151) (1,358) (2) (905) (2,375) 0 (4,892) (551) (4,112) (18,430)	0 0 0 271 12 0 (672) 0 (163) 0 3 0 0 (342) (6,198) (87) (1,824) (3,519) (9) (9,120) (5,132) (12,048) (42,665)	NA
908 Customer Asst Expense 920 A&G Salaries 921 A&G Office & Supplies 922 A&G Admn Transfer Crdt 923 A&G Outside Services 925 A&G Injuries & Damages 928 A&G Regulatory Comm Exp 930.1 A&G General Advertising 930.2 A&G Misc General Exp 931 A&G Rents 935 A&G Maint of Gen PLT General Counsel Total Nuclear Amortz & Other 517 Nuc Oper Super & Eng 519 Nuclear coolants & Wtr 520 Nuclear Steam Expense 523 Nuclear Electric Expense 524 Nuclear Power Misc Exp 528 Nuc Maint Super & Eng 529 Nuc Maint Super & Eng 529 Nuc Maint of Structures 530 Nuc Misc of React Plt Equip 531 Nuc Maint of Elect Plant 532 Nuc Misc Office Assured Supplies 922 A&G Admn Transfer Crdt 923 A&G Outside Services 925 A&G Injuries & Damages 926 A&G Rents 930.1 A&G Rents 930.2 A&G Misc General Exp 931 A&G Rents 930.2 A&G Misc General Exp 931 A&G Rents 932 A&G Maint of Gen PLT 517 Nuc Oper Super & Eng 519 Nuclear Steam Expense 524 Nuclear Expense 525 Nuclear Electric Expense 526 Nuc Maint Super & Eng 529 Nuc Maint of Structures 530 Nuc Misc Office & Supplies 922 A&G Admn Transfer Crdt 923 A&G Outside Services 925 A&G Injuries & Damages 926 A&G Rents 926 A&G Rents 930.1 A&G Rents 930.2 A&G Misc General Exp	0 5,878 699 0 4,134 17 440 0 86 0 3 13,413 2,113 228 2,991 85 919 1,143 9 4,228 4,581 7,936 24,235	0 6,149 712 0 3,462 17 277 0 89 0 3 3 13,072 (4,085) (151) (1,358) (2) (905) (2,375) 0 (4,892) (551) (4,112) (18,430)	0 271 12 0 (672) 0 (163) 0 3 0 0 (342) (6,198) (380) (4,349) (87) (1,824) (3,519) (9) (9,120) (5,132) (12,048) (42,665)	NA 4.6% 1.8% NA -16.3% 0.0% -37.0% 0.0% 3.33% NA 0.0% -2.5% -193.3% -166.2% -145.4% -101.9% -198.5% -307.7% -94.8% -215.7% -112.0% -151.8%
920 A&G Salaries 921 A&G Office & Supplies 922 A&G Admn Transfer Crdt 923 A&G Outside Services 925 A&G Injuries & Damages 928 A&G Regulatory Comm Exp 930.1 A&G General Advertising 930.2 A&G Misc General Exp 931 A&G Rents 935 A&G Maint of Gen PLT General Counsel Total Nuclear Amortz & Other 517 Nuc Oper Super & Eng 519 Nuclear coolants & Wtr 520 Nuclear Steam Expense 523 Nuclear Electric Expense 524 Nuclear Power Misc Exp 528 Nuc Maint Super & Eng 529 Nuc Maint of Structures 530 Nuc Mit of Structures 530 Nuc Mit of React Plt Equip 531 Nuc Maint of Elect Plant 532 Nuc Mit of Misc Nuc Plant Nuclear Amortz & Other Total Nuclear Generation Bus Area 426.1 Donations 426.3 Penalties	5,878 699 0 4,134 17 440 0 86 0 3 13,413 2,113 228 2,991 85 919 1,143 9 4,228 4,581 7,936 24,235	6,149 712 0 3,462 17 277 0 89 0 3 13,072 (4,085) (151) (1,358) (2) (905) (2,375) 0 (4,892) (551) (4,112) (18,430)	271 12 0 (672) 0 (163) 0 3 0 (342) (6,198) (380) (4,349) (87) (1,824) (3,519) (9) (9,120) (5,132) (12,048) (42,665)	4.6% 1.8% NA -16.3% 0.0% -37.0% 0.0% 3.3% NA 0.0% -2.5% -193.3% -166.2% -145.4% -101.9% -198.5% -307.7% -94.8% -215.7% -112.0% -151.8%
922 A&G Admn Transfer Crdt 923 A&G Outside Services 925 A&G Injuries & Damages 928 A&G Regulatory Comm Exp 930.1 A&G General Advertising 930.2 A&G Misc General Exp 931 A&G Rents 935 A&G Maint of Gen PLT General Counsel Total Nuclear Amortz & Other 517 Nuc Oper Super & Eng 519 Nuclear coolants & Wtr 520 Nuclear Steam Expense 523 Nuclear Electric Expense 524 Nuclear Power Misc Exp 528 Nuc Maint Super & Eng 529 Nuc Maint Super & Eng 529 Nuc Maint of Structures 530 Nuc Mtc of React Plt Equip 531 Nuc Maint of Elect Plant 532 Nuc Mtc of Misc Nuc Plant Nuclear Generation Bus Area 426.1 Donations 426.3 Penalties	699 0 4,134 17 440 0 86 0 3 13,413 2,113 228 2,991 85 919 1,143 9 4,228 4,581 7,936 24,235 12 0	712 0 3,462 17 277 0 89 0 3 13,072 (4,085) (151) (1,358) (2) (905) (2,375) 0 (4,892) (551) (4,112) (18,430)	12 0 (672) 0 (163) 0 3 0 0 (342) (6,198) (87) (1,824) (3,519) (9) (9,120) (5,132) (12,048) (42,665)	1.8% NA -16.3% 0.0% -37.0% 0.0% 3.3% NA 0.0% -2.5% -293.3% -166.2% -145.4% -101.9% -198.5% -307.7% -94.8% -215.7% -112.0% -151.8%
923 A&G Outside Services 925 A&G Injuries & Damages 928 A&G Regulatory Comm Exp 930.1 A&G General Advertising 930.2 A&G Misc General Exp 931 A&G Misc General Exp 931 A&G Maint of Gen PLT General Counsel Total Nuclear Amortz & Other 517 Nuc Oper Super & Eng 519 Nuclear coolants & Wtr 520 Nuclear Steam Expense 523 Nuclear Electric Expense 524 Nuclear Power Misc Exp 528 Nuc Maint Super & Eng 529 Nuc Maint of Structures 530 Nuc Mtc of React Plt Equip 531 Nuc Maint of Elect Plant 532 Nuc Mtc of Misc Nuc Plant Nuclear Amortz & Other Total Nuclear Generation Bus Area 426.1 Donations 426.3 Penalties	4,134 17 440 0 86 0 3 13,413 2,113 228 2,991 85 919 1,143 9 4,228 4,581 7,936 24,235 12 0	0 3,462 17 277 0 89 0 3 13,072 (4,085) (151) (1,358) (2) (905) (2,375) 0 (4,892) (551) (4,112) (18,430)	0 (672) 0 (163) 0 3 0 0 (342) (6,198) (380) (4,349) (87) (1,824) (9) (9,120) (5,132) (12,048) (42,665)	NA -16.3% 0.0% -37.0% 0.0% 3.3% NA 0.0% -2.5% -293.3% -166.2% -145.4% -101.9% -397.7% -94.8% -215.7% -112.0% -151.8%
925 A&G Injuries & Damages 928 A&G Regulatory Comm Exp 930.1 A&G General Advertising 930.2 A&G Misc General Exp 931 A&G Rents 935 A&G Maint of Gen PLT General Counsel Total Nuclear Amortz & Other 517 Nuc Oper Super & Eng 519 Nuclear coolants & Wtr 520 Nuclear Steam Expense 523 Nuclear Electric Expense 524 Nuclear Power Misc Exp 528 Nuc Maint of Structures 530 Nuc Mtc of React Plt Equip 531 Nuc Maint of Elect Plant 532 Nuc Mtc of Misc Nuc Plant Nuclear Generation Bus Area 426.1 Donations 426.3 Penalties	17 440 0 86 0 3 13,413 2,113 228 2,991 85 919 1,143 9 4,228 4,581 7,936 24,235	17 277 0 89 0 3 13,072 (4,085) (151) (1,358) (2) (905) (2,375) 0 (4,892) (551) (4,112) (18,430)	(672) 0 (163) 0 3 0 0 (342) (6,198) (380) (4,349) (87) (1,824) (3,519) (9) (9,120) (5,132) (12,048) (42,665)	-16.3% 0.0% -37.0% 0.0% 3.3% NA 0.0% -2.5% -293.3% -166.2% -145.4% -101.9% -307.7% -94.8% -215.7% -112.0% -151.8%
928 A&G Regulatory Comm Exp 930.1 A&G General Advertising 930.2 A&G Misc General Exp 931 A&G Rents 935 A&G Maint of Gen PLT General Counsel Total Nuclear Amortz & Other 517 Nuc Oper Super & Eng 519 Nuclear Steam Expense 523 Nuclear Electric Expense 524 Nuclear Power Misc Exp 528 Nuc Maint Super & Eng 529 Nuc Maint Super & Eng 529 Nuc Maint of Structures 530 Nuc Mtc of React Plt Equip 531 Nuc Maint of Elect Plant 532 Nuc Mtc of Misc Nuc Plant Nuclear Generation Bus Area 426.1 Donations 426.3 Penalties	440 0 86 0 3 13,413 2,113 228 2,991 85 919 1,143 9 4,228 4,581 7,936 24,235 12 0	17 277 0 89 0 3 13,072 (4,085) (151) (1,358) (2) (905) (2,375) 0 (4,892) (551) (4,112) (18,430)	(163) 0 3 0 (342) (6,198) (380) (4,349) (87) (1,824) (3,519) (9) (9,120) (5,132) (12,048) (42,665)	0.0% -37.0% 0.0% 3.3% NA 0.0% -2.5% -293.3% -166.2% -145.4% -101.9% -198.5% -307.7% -94.8% -215.7% -112.0% -151.8%
930.1 A&G General Advertising 930.2 A&G Misc General Exp 931 A&G Rents 935 A&G Maint of Gen PLT General Counsel Total Nuclear Amortz & Other 517 Nuc Oper Super & Eng 519 Nuclear Coolants & Wtr 520 Nuclear Steam Expense 523 Nuclear Electric Expense 524 Nuclear Power Misc Exp 528 Nuc Maint Super & Eng 529 Nuc Maint of Structures 530 Nuc Mtc of React Plt Equip 531 Nuc Maint of Elect Plant 532 Nuc Mtc of Misc Nuc Plant Nuclear Amortz & Other Total Nuclear Generation Bus Area 426.1 Donations 426.3 Penalties	0 86 0 3 13,413 2,113 228 2,991 85 919 1,143 9 4,228 4,581 7,936 24,235 12 0	0 89 0 3 13,072 (4,085) (151) (1,358) (2) (905) (2,375) 0 (4,892) (551) (4,112) (18,430)	0 3 0 0 (342) (6,198) (380) (4,349) (87) (1,824) (3,519) (9) (9,120) (5,132) (12,048) (42,665)	-37.0% 0.0% 3.3% NA 0.0% -2.5% -293.3% -166.2% -145.4% -101.9% -198.5% -307.7% -94.8% -215.7% -112.0% -151.8%
930.2 A&G Misc General Exp 931 A&G Rents 935 A&G Maint of Gen PLT General Counsel Total Nuclear Amortz & Other 517 Nuc Oper Super & Eng 519 Nuclear coolants & Wtr 520 Nuclear Steam Expense 523 Nuclear Electric Expense 524 Nuclear Power Misc Exp 528 Nuc Maint Super & Eng 529 Nuc Maint of Structures 530 Nuc Mtc of React Plt Equip 531 Nuc Maint of Elect Plant 532 Nuc Mtc of Misc Nuc Plant Nuclear Amortz & Other Total Nuclear Generation Bus Area 426.1 Donations 426.3 Penalties	86 0 3 13,413 2,113 228 2,991 85 919 1,143 9 4,228 4,581 7,936 24,235 12 0	89 0 3 13,072 (4,085) (151) (1,358) (2) (905) (2,375) 0 (4,892) (551) (4,112) (18,430)	0 3 0 0 (342) (6,198) (380) (4,349) (87) (1,824) (3,519) (9) (9,120) (5,132) (12,048) (42,665)	0.0% 3.3% NA 0.0% -2.5% -293.3% -166.2% -145.4% -101.9% -198.5% -307.7% -94.8% -215.7% -112.0% -151.8%
General Counsel Total Nuclear Amortz & Other 517 Nuc Oper Super & Eng 519 Nuclear Coolants & Wtr 520 Nuclear Steam Expense 523 Nuclear Electric Expense 524 Nuclear Power Misc Exp 528 Nuc Maint Super & Eng 529 Nuc Maint Super & Eng 529 Nuc Maint of Structures 530 Nuc Mtc of React Plt Equip 531 Nuc Maint of Elect Plant 532 Nuc Mtc of Misc Nuc Plant Nuclear Amortz & Other Total Nuclear Generation Bus Area 426.1 Donations 426.3 Penalties	0 3 13,413 2,113 228 2,991 85 919 1,143 9 4,228 4,581 7,936 24,235 12 0	0 3 13,072 (4,085) (151) (1,358) (2) (905) (2,375) 0 (4,892) (551) (4,112) (18,430)	0 (342) (6,198) (380) (4,349) (87) (1,824) (3,519) (9) (9,120) (5,132) (12,048) (42,665)	3.3% NA 0.0% -2.5% -293.3% -166.2% -145.4% -101.9% -198.5% -307.7% -94.8% -215.7% -112.0% -151.8%
General Counsel Total Nuclear Amortz & Other 517 Nuc Oper Super & Eng 519 Nuclear coolants & Wtr 520 Nuclear Steam Expense 523 Nuclear Electric Expense 524 Nuclear Power Misc Exp 528 Nuc Maint Super & Eng 529 Nuc Maint of Structures 530 Nuc Mtc of React Plt Equip 531 Nuc Maint of Elect Plant 532 Nuc Mtc of Misc Nuc Plant Nuclear Amortz & Other Total Nuclear Generation Bus Area 935 A&G Maint of Gen PLT 517 Nuc Oper Super & Eng 519 Nuclear Electric Expense 524 Nuclear Power Misc Exp 528 Nuc Maint of Structures 530 Nuc Mtc of React Plt Equip 531 Nuc Maint of Elect Plant 532 Nuc Mtc of Misc Nuc Plant	3 13,413 2,113 228 2,991 85 919 1,143 9 4,228 4,581 7,936 24,235 12 0	3 13,072 (4,085) (151) (1,358) (2) (905) (2,375) 0 (4,892) (551) (4,112) (18,430)	0 (342) (6,198) (380) (4,349) (87) (1,824) (3,519) (9) (9,120) (5,132) (12,048) (42,665)	NA 0.0% -2.5% -293.3% -166.2% -145.4% -101.9% -307.7% -94.8% -215.7% -112.0% -151.8%
General Counsel Total Nuclear Amortz & Other 517 Nuc Oper Super & Eng 519 Nuclear coolants & Wtr 520 Nuclear Steam Expense 523 Nuclear Electric Expense 524 Nuclear Power Misc Exp 528 Nuc Maint Super & Eng 529 Nuc Maint of Structures 530 Nuc Mtc of React Plt Equip 531 Nuc Maint of Elect Plant 532 Nuc Mtc of Misc Nuc Plant Nuclear Amortz & Other Total Nuclear Generation Bus Area 426.1 Donations 426.3 Penalties	13,413 2,113 228 2,991 85 919 1,143 9 4,228 4,581 7,936 24,235 12 0	13,072 (4,085) (151) (1,358) (2) (905) (2,375) 0 (4,892) (551) (4,112) (18,430)	(342) (6,198) (380) (4,349) (87) (1,824) (3,519) (9) (9,120) (5,132) (12,048) (42,665)	0.0% -2.5% -293.3% -166.2% -145.4% -101.9% -198.5% -307.7% -94.8% -215.7% -112.0%
Nuclear Amortz & Other 517 Nuc Oper Super & Eng 519 Nuclear coolants & Wtr 520 Nuclear Steam Expense 523 Nuclear Electric Expense 524 Nuclear Power Misc Exp 528 Nuc Maint Super & Eng 529 Nuc Maint of Structures 530 Nuc Mtc of React PIt Equip 531 Nuc Maint of Elect Plant 532 Nuc Mtc of Misc Nuc Plant Nuclear Amortz & Other Total Nuclear Generation Bus Area 517 Nuc Oper Super & Eng 519 Nuclear Coolants & Wtr 520 Nuclear Expense 523 Nuclear Amort Structures 530 Nuc Mtc of Misc Nuc Plant 532 Nuc Mtc of Misc Nuc Plant 426.1 Donations 426.3 Penalties	2,113 228 2,991 85 919 1,143 9 4,228 4,581 7,936 24,235 12 0	(4,085) (151) (1,358) (2) (905) (2,375) 0 (4,892) (551) (4,112) (18,430)	(6,198) (380) (4,349) (87) (1,824) (3,519) (9) (9,120) (5,132) (12,048) (42,665)	-293.3% -166.2% -145.4% -101.9% -198.5% -307.7% -94.8% -215.7% -112.0% -151.8%
519 Nuclear coolants & Wtr 520 Nuclear Steam Expense 523 Nuclear Electric Expense 524 Nuclear Power Misc Exp 528 Nuc Maint Super & Eng 529 Nuc Maint of Structures 530 Nuc Mtc of React Plt Equip 531 Nuc Maint of Elect Plant 532 Nuc Mtc of Misc Nuc Plant Nuclear Amortz & Other Total Nuclear Generation Bus Area 426.1 Donations 426.3 Penalties	228 2,991 85 919 1,143 9 4,228 4,581 7,936 24,235 12 0	(151) (1,358) (2) (905) (2,375) 0 (4,892) (551) (4,112) (18,430)	(380) (4,349) (87) (1,824) (3,519) (9) (9,120) (5,132) (12,048) (42,665)	-166.2% -145.4% -101.9% -198.5% -307.7% -94.8% -215.7% -112.0% -151.8%
520 Nuclear Steam Expense 523 Nuclear Electric Expense 524 Nuclear Power Misc Exp 528 Nuc Maint Super & Eng 529 Nuc Maint of Structures 530 Nuc Mtc of React PIt Equip 531 Nuc Maint of Elect Plant 532 Nuc Mtc of Misc Nuc Plant Nuclear Amortz & Other Total Nuclear Generation Bus Area 426.1 Donations 426.3 Penalties	2,991 85 919 1,143 9 4,228 4,581 7,936 24,235 12 0	(1,358) (2) (905) (2,375) 0 (4,892) (551) (4,112) (18,430)	(4,349) (87) (1,824) (3,519) (9) (9,120) (5,132) (12,048) (42,665)	-145.4% -101.9% -198.5% -307.7% -94.8% -215.7% -112.0% -151.8%
523 Nuclear Electric Expense 524 Nuclear Power Misc Exp 528 Nuc Maint Super & Eng 529 Nuc Maint of Structures 530 Nuc Mtc of React Plt Equip 531 Nuc Maint of Elect Plant 532 Nuc Mtc of Misc Nuc Plant Nuclear Amortz & Other Total Nuclear Generation Bus Area 426.1 Donations 426.3 Penalties	85 919 1,143 9 4,228 4,581 7,936 24,235 12 0	(2) (905) (2,375) 0 (4,892) (551) (4,112) (18,430)	(87) (1,824) (3,519) (9) (9,120) (5,132) (12,048) (42,665)	-101.9% -198.5% -307.7% -94.8% -215.7% -112.0% -151.8%
524 Nuclear Power Misc Exp 528 Nuc Maint Super & Eng 529 Nuc Maint of Structures 530 Nuc Mtc of React Plt Equip 531 Nuc Maint of Elect Plant 532 Nuc Mtc of Misc Nuc Plant Nuclear Amortz & Other Total Nuclear Generation Bus Area 426.1 Donations 426.3 Penalties	919 1,143 9 4,228 4,581 7,936 24,235 12 0	(905) (2,375) 0 (4,892) (551) (4,112) (18,430)	(1,824) (3,519) (9) (9,120) (5,132) (12,048) (42,665)	-198.5% -307.7% -94.8% -215.7% -112.0% -151.8%
528 Nuc Maint Super & Eng 529 Nuc Maint of Structures 530 Nuc Mtc of React Plt Equip 531 Nuc Maint of Elect Plant 532 Nuc Mtc of Misc Nuc Plant Nuclear Amortz & Other Total Nuclear Generation Bus Area 426.1 Donations 426.3 Penalties	1,143 9 4,228 4,581 7,936 24,235 12 0	(2,375) 0 (4,892) (551) (4,112) (18,430) 12	(3,519) (9) (9,120) (5,132) (12,048) (42,665)	-307.7% -94.8% -215.7% -112.0% -151.8%
529 Nuc Maint of Structures 530 Nuc Mtc of React PIt Equip 531 Nuc Maint of Elect Plant 532 Nuc Mtc of Misc Nuc Plant Nuclear Amortz & Other Total Nuclear Generation Bus Area 426.1 Donations 426.3 Penalties	9 4,228 4,581 7,936 24,235 12 0	0 (4,892) (551) (4,112) (18,430) 12	(9) (9,120) (5,132) (12,048) (42,665)	-94.8% -215.7% -112.0% -151.8%
530 Nuc Mtc of React Plt Equip 531 Nuc Maint of Elect Plant 532 Nuc Mtc of Misc Nuc Plant Nuclear Amortz & Other Total Nuclear Generation Bus Area 426.1 Donations 426.3 Penalties	4,228 4,581 7,936 24,235 12 0	(4,892) (551) (4,112) (18,430) 12	(9,120) (5,132) (12,048) (42,665)	-215.7% -112.0% -151.8%
531 Nuc Maint of Elect Plant 532 Nuc Mtc of Misc Nuc Plant Nuclear Amortz & Other Total Nuclear Generation Bus Area 426.1 Donations 426.3 Penalties	4,581 7,936 24,235 12 0	(551) (4,112) (18,430) 12	(5,132) (12,048) (42,665)	-112.0% -151.8%
Nuclear Amortz & Other Total Nuclear Generation Bus Area 426.1 Donations 426.3 Penalties	7,936 24,235 12 0	(4,112) (18,430) 12	(12,048) (42,665)	-151.8%
Nuclear Amortz & Other Total Nuclear Generation Bus Area 426.1 Donations 426.3 Penalties	24,235 12 0	(18,430) 12	(42,665)	
426.3 Penalties	12 0	12		
426.3 Penalties	0			-176.0%
			0	0.0%
426.4 Expenditures for Civic,	002	0 332	0	NA 2 00/
426.5 Other Deductions	3	332	0	0.0%
502 Steam Expenses Major	0	0	0	2.5%
506 Misc Steam Pwr Exp	0	0	0	NA
512 Stm Maint of Boiler Plt	0	0	0	NA
513 Stm Maint of Elec Plant	0	0	0	NA
517 Nuc Oper Super & Eng	57,833	66,508	8,675	NA 15.0%
519 Nuclear coolants & Wtr	8,710	9,181	471	5.4%
520 Nuclear Steam Expense	48,131	52,248	4,116	8.6%
523 Nuclear Electric Expense	2,149	2,205	55	2.6%
524 Nuclear Power Misc Exp	133,327	135,351	2,024	1.5%
525 Nuclear Gen Rents	75	75	0	0.0%
528 Nuc Maint Super & Eng	5,040	9,282	4,242	84.2%
529 Nuc Maint of Structures	0	0	0	NA
530 Nuc Mtc of React Plt Equip	44,706	58,166	13,460	30.1%
531 Nuc Maint of Elect Plant	8,942	10,471	1,529	17.1%
532 Nuc Mtc of Misc Nuc Plant	17,527	29,130	11,603	66.2%
540 Hyd Oper Rents	0	0	0	NA
550 Oth Oper Rents	0	0	0	NA
570 Tran Mnt of Station Equip	0	0	0	NA
588 Dist Oper Misc Exp	0	0	0	NA
920 A&G Salaries	18	19	1	3.0%
921 A&G Office & Supplies	0	0	0	NA
922 A&G Admn Transfer Crdt	0	0	0	NA
923 A&G Outside Services	0	0	0	NA
925 A&G Injuries & Damages	0	0	0	NA
928 A&G Regulatory Comm Exp	0	0	0	NA
930.1 A&G General Advertising	0	0	0	NA
930.2 A&G Misc General Exp	5	5	0	0.0%
935 A&G Maint of Gen PLT Nuclear Generation Bus Area Total	0	0	0	NA
Operations Services 426.1 Donations	326,812	372,987	46,176	14.1%
	2	2	0	0.0%
426.4 Expenditures for Civic, 426.5 Other Deductions	34	34	1	1.5%
500 Stm Prod Op & Supr	65	48	(17)	-25.6%
500 Still Prod Op & Supr 501 Stm Gen Fuel	0	0	0	NA
506 Misc Steam Pwr Exp	0 654	0	0	NA
512 Stm Maint of Boiler Plt	654	654	(0)	-0.1%
512 Stm Maint of Misc Stm Plt	0	0	0	NA
517 Nuc Oper Super & Eng	0	0	0	NA
539 Hydro Oper Misc Gen Exp	0	0	0	NA
549 Oth Oper Misc Gen Exp	1 9	1	0	0.0%
556 Load Dispatch	83	85	2	2.0%
557 Other Power Oth Exp	854	863	9	1.1%
our other tower our Exp	2,388	2,421	33	1.4%

Utility Desc	Business Area	FERC	2016 Budget	2017 Budget	Variance	% Variance
Electric	Operations Services	560 Trans Oper Super & Eng	0	0	0	N/
		561.1 Load Disp-Reliability	0	0	0	N/
		561.2 Load Disp-Monitor/Operate	0	0	0	N/
		561.5 Rel/Plan/Standards Dev	19	20	1	3.0%
		561.8 Rel/Plan/Standards Dev Serv	0	0	0	N/
		566 Trans Oper Misc Exp	423	430	8	1.8%
		571 Trans Mt of Overhead Line	0	0	0	N/
		575.1 Operation Supervision 575.2 DA & RT Mkt Admin	190	195	5	2.8%
			347	349	3	0.8%
		575.3 Trans Rights Mkt Admin 575.5 Ancillary Serv Mkt Admin	0	0	0	N/
		575.6 Mkt Monitoring/Compliance	162 35	163	0	0.29
		580 Dist Oper Sup & Eng	0	35	(0)	-1.3%
		581 Dist Load Dispatching	0	0	0	N/
		588 Dist Oper Misc Exp	0	0	0	N/ N/
		593 Dist Mtc of Overhead Lines	0	0	0	N/
		901 Cust Acct Supervise	128	46	(82)	-64.0%
		902 Cust Acct Meter Read	18,281	18,693	412	2.3%
		903 Cust Acct Recrds &Coll	19,545	19,623	78	0.4%
		904 Cust Acct Uncollect	13,299	13,507	208	1.6%
		905 Cust Acct Misc	0	0	0	NA NA
		908 Customer Asst Expense	312	318	6	2.0%
		909 Cust Serv Instruct Adver	0	0	0	N/
		912 Sales Demo & Sales	6	6	0	3.0%
		920 A&G Salaries	1,311	1,348	37	2.8%
		921 A&G Office & Supplies	766	762	(4)	-0.5%
		922 A&G Admn Transfer Crdt	(30)	(30)	ò	-0.2%
		923 A&G Outside Services	3,973	2,818	(1,156)	-29.1%
		924 A&G Property Insurance	0	0	0	N/
		930.1 A&G General Advertising	21	21	0	0.0%
		930.2 A&G Misc General Exp	7	7	0	0.0%
		931 A&G Rents	0	0	0	0.0%
		935 A&G Maint of Gen PLT	134	141	7	5.4%
	Operations Services Total		63,008	62,559	(449)	-0.7%
	Transmission	426.1 Donations	0	0	0	NA
		426.3 Penalties	0	0	0	NA
		426.4 Expenditures for Civic,	0	0	0	NA
		426.5 Other Deductions	0	0	0	0.0%
		500 Stm Prod Op & Supr	0	0	0	N.A
		501 Stm Gen Fuel	0	0	0	N/
		506 Misc Steam Pwr Exp	17	18	1	3.0%
¥		512 Stm Maint of Boiler Plt	0	0	0	NA.
		513 Stm Maint of Elec Plant	0	0	0	NA
		514 Stm Maint of Misc Stm Plt	0	0	0	NA
		517 Nuc Oper Super & Eng	0	0	0	NA
		520 Nuclear Steam Expense	0	0	0	NA
		531 Nuc Maint of Elect Plant	0	0	0	NA
		549 Oth Oper Misc Gen Exp	0	0	0	NA
		553 Oth Mtc of Gen & Ele Plant	0	0	0	NA
		554 Oth Mtc Misc Gen Plt Mjr	0	0	0	NA NA
		556 Load Dispatch 560 Trans Oper Super & Eng	0 7.574	0 7.757	0	NA 2 40/
		561.1 Load Disp-Reliability	7,574 43	7,757	184	2.4%
		561.2 Load Disp-Monitor/Operate		44	1	2.6%
		561.3 Load Disp-Trans Serv/Sch	2,384 23	2,438 24	53 1	2.2%
		561.5 Rel/Plan/Standards Dev	821	844	22	2.7%
		561.6 Trans Service Studies	34	35	1	2.7%
		561.7 Gen Interconn Studies	233	236	2	3.0% 1.1%
		561.8 Rel/Plan/Standards Dev Serv	2,159	2,379	220	
		562 Trans Oper Station Exp	936	951		10.2% 1.7%
		563 Trans Oper OH Lines	2,406	2,428	16 22	0.9%
		564 UG Line Exp	2,400	2,420	0	2.9%
			,		U	
			3 260	3 333	64	2 00/
		566 Trans Oper Misc Exp	3,269	3,333	64	
		566 Trans Oper Misc Exp 567 Trans Rents	663	663	0	0.0%
		566 Trans Oper Misc Exp 567 Trans Rents 568 Trans Mtce Super & Eng	663 122	663 124	0 1	0.0% 0.9%
		566 Trans Oper Misc Exp 567 Trans Rents 568 Trans Mtce Super & Eng 570 Tran Mnt of Station Equip	663 122 7,117	663 124 7,125	0 1 8	0.0% 0.9% 0.1%
		566 Trans Oper Misc Exp 567 Trans Rents 568 Trans Mtce Super & Eng 570 Tran Mnt of Station Equip 571 Trans Mt of Overhead Line	663 122 7,117 2,787	663 124 7,125 2,691	0 1 8 (96)	0.0% 0.9% 0.1% -3.5%
		566 Trans Oper Misc Exp 567 Trans Rents 568 Trans Mtce Super & Eng 570 Tran Mnt of Station Equip 571 Trans Mt of Overhead Line 572 Trans Maint of UG lines	663 122 7,117 2,787 219	663 124 7,125 2,691 224	0 1 8 (96) 5	0.0% 0.9% 0.1% -3.5% 2.1%
		566 Trans Oper Misc Exp 567 Trans Rents 568 Trans Mtce Super & Eng 570 Tran Mnt of Station Equip 571 Trans Mt of Overhead Line 572 Trans Maint of UG lines 573 Trans Mtc of Misc Plt Mjr	663 122 7,117 2,787 219 22	663 124 7,125 2,691 224 24	0 1 8 (96) 5 2	0.0% 0.9% 0.1% -3.5% 2.1% 8.7%
		566 Trans Oper Misc Exp 567 Trans Rents 568 Trans Mtce Super & Eng 570 Tran Mnt of Station Equip 571 Trans Mt of Overhead Line 572 Trans Maint of UG lines	663 122 7,117 2,787 219	663 124 7,125 2,691 224	0 1 8 (96) 5	2.0% 0.0% 0.9% 0.1% -3.5% 2.1% 8.7% 1.5% NA

tility Desc	Business Area	FERC	2016 Budget	2017 Budget	Variance	% Variano
Electric	Transmission	583 Dist Oper Overhead Lines	175	179	4	2.4
		584 Dist Op UG Elec lines	4	4	0	2.2
		586 Dist Oper Meter Exp	2	2	0	0.7
		587 Dist Oper Cust Install	0	0	0	0.0
		588 Dist Oper Misc Exp	312	316	4	1.2
		590 Dist Mtc Super & Eng 591 Dist Mt of Structures Mjr	(39)	(38)	2	-4.6
		592 Dist Mt of Station Equip		7 270	0	N
		593 Dist Mtc of Overhead Lines	7,468 19	7,379	(89)	-1.2
		594 Dist Mt of Undergrad Lines	3	19 3	0	1.09
		595 Dist Mt of Line Transform	1,289	1,294	(0) 5	-1.49
		596 Dist Mtc of Streetlights	1,209	1,294	0	0.4° 1.0°
		598 Dist Maint of Dist Plant	0	0	0	1.0 N
		903 Cust Acct Recrds &Coll	0	0	0	N
		904 Cust Acct Uncollect	0	0	0	N
		909 Cust Serv Instruct Adver	0	Ö	0	, ,
		920 A&G Salaries	30	31	1	3.0
		921 A&G Office & Supplies	8	8	0	0.0
		922 A&G Admn Transfer Crdt	(14)	(14)	(0)	2.0
		923 A&G Outside Services	7	7	0	0.0
		925 A&G Injuries & Damages	0	0	0	٥.٥
		926 A&G Pen & Ben	0	0	0	N
		928 A&G Regulatory Comm Exp	97	97	0	0.0
		930.1 A&G General Advertising	0	0	0	1
		930.2 A&G Misc General Exp	144	102	(42)	-29.0
		931 A&G Rents	0	0	` o´	1
		935 A&G Maint of Gen PLT	0	0	0	1
	Transmission Total		43,126	43,571	445	1.0
	Utilities & Corp Services	417.1 Exp from Non-Utility	0	0	0	N
		426.1 Donations	4,307	4,307	0	0.0
		426.3 Penalties	0	0	0	1
		426.4 Expenditures for Civic,	1,135	1,141	6	0.6
		426.5 Other Deductions	289	266	(23)	-7.9
		500 Stm Prod Op & Supr	7	7	0	4.8
		506 Misc Steam Pwr Exp	2,315	2,377	63	2.7
		507 Stm Pow Gen Rents	3,437	3,408	(28)	-0.8
		510 Stm Maint Super&Eng	0	0	0	3.0
		512 Stm Maint of Boiler Plt	0	0	0	N
		513 Stm Maint of Elec Plant	0	0	0	N
		514 Stm Maint of Misc Stm Plt	4	4	0	3.0
		517 Nuc Oper Super & Eng	10	10	0	0.1
		520 Nuclear Steam Expense	5	5	0	5.5
		523 Nuclear Electric Expense	0	0	0	1
		524 Nuclear Power Misc Exp 525 Nuclear Gen Rents	9,821	10,075	254	2.6
			12,688	12,565	(122)	-1.0
		530 Nuc Mtc of React Plt Equip 532 Nuc Mtc of Misc Nuc Plant	0	0	0	1
		537 Hydro Oper Hydraulic Exp	0	0	0	1
		539 Hydro Oper Misc Gen Exp	6	0	0	1
		540 Hyd Oper Rents	22	22	100	3.1
		546 Oth Oper Super&Eng	7	8	(0) 0	-0.8 5.6
		547 Oth Oper Fuel	0	0	0	1
		548 Oth Oper Gen Exp	0	0	0	
		549 Oth Oper Misc Gen Exp	305	314	9	2.8
		550 Oth Oper Rents	1,451	1,442	(9)	-0.6
		554 Oth Mtc Misc Gen Plt Mir	7	7	0	3.6
		556 Load Dispatch	146	149	3	2.0
		557 Other Power Oth Exp	941	968	27	2.8
		560 Trans Oper Super & Eng	322	331	9	2.7
		561.2 Load Disp-Monitor/Operate	4,323	4,415	92	2.1
		561.5 Rel/Plan/Standards Dev	0	0	0	Z. 1
		562 Trans Oper Station Exp	490	503	12	2.5
		563 Trans Oper OH Lines	0	0	0	2.0 N
		565 Trans of Elec By Others	0	0	0	N
		566 Trans Oper Misc Exp	913	931	19	2.0
		567 Trans Rents	1,694	1,696	2	0.1
		570 Tran Mnt of Station Equip	1	1	0	2.6
		571 Trans Mt of Overhead Line	64	65	1	2.2
		573 Trans Mtc of Misc Plt Mjr	0	0	0	Z.2 N
		575.8 Regional Market Rents	18	17	(0)	-1.0
		5	10		(0)	-1.0
		580 Dist Oper Sup & Eng	925	947	21	2.39