

Public

GLN5950Z
 JOBSFINP

Peoples Gas Light and Coke Co
 FUNCTIONAL O&M BUDGET TO ACTUAL BY RESP CTR
 (FERC ACCOUNTS 500-935)
 April, 2011

RESPONSIBILITY CENTER	CURRENT MONTH EXPENSE				YEAR-TO-DATE EXPENSE				TOTAL YEAR
	Actual	Budget	Variance	%Over/ (Under)	Actual	Budget	Variance	%Over/ (Under)	Budget
PRODUCTION:									
TOTAL PRODUCTION									
TRANSMISSION:									
P33 Gas Control									
TRANSMISSION									
EDCS									
P01 Gas Engineering									
P02 Fleet									
P03 Supply Chain									
P11 North Building									
P12 South Building									
P13 Central Building									
P14 Facilities Services									
P25 Customer Care									
P44 New Installations									
P45 Compliance Monitoring									
P48 Special Projects-Admin									
P49 Centralized Planning									
P50 Contractor Services									
P51 Operations-Main Office									
P52 Gas Operations									
P53 Meter Testing									
P54 TTS & Compliance									
P55 Special Projects-Field Serv									
P56 System Integrity									
P57 Energy Efficiency&Coml Account									
P60 Rogers Park Sub Shop									
P61 107th St Sub Shop									
P62 73rd St Sub Shop									
P63 Division St Shop									
P64 Eleanor & Loomis									
P66 Crawford									
P67 Calumet									
P68 Tech Training Bldg									
P72 North District Operations									
P73 South District Operations									
P79 Central District Operations									
TOTAL EDCS									
SUPPORT SERVICES / OTHER									
P00 Peoples Gas Light & Coke Co									
P04 Manlove UNG Storage									
P05 Exec Office-Gas Operations									
P06 Ex Off-President/COO									
P07 Benefits Programs									
P08 Long Term Debt									
P09 Tax Programs									
P10 HR NonProductive									
P21 Inj & Damages/Workers Comp									
P23 PGL Accounting									
P36 Gas Purchases									
P37 Gas Revenues									
P59 Insurance Programs									
P94 MGP Site-Pitney Court									
PA9 MGP Site-General									
PB6 PGL Energy Efficiency Program									
PB7 PGL Rate Case									
PC2 Business Support									
TOTAL SUPPORT SERVICES/OTHER									
TOTAL O&M EXCLUDING FUEL									
FUEL									
STEAM FUEL / FLY ASH									
NUCLEAR FUEL									
OTHER POWER FUEL									
PURCHASED POWER									
GAS									
TOTAL FUEL									
TOTAL O&M INCLUDING FUEL									