

GLN5950Z
 JOBSFINP

Peoples Gas Light and Coke Co
 FUNCTIONAL O&M BUDGET TO ACTUAL BY RESP CTR
 (FERC ACCOUNTS 500-935)
 August 31, 2012

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
- P17 Fleet-Vehicle Rate 1
- P25 Customer Care
- P28 Customer Value
- P44 New Installations
- P45 Compliance Monitoring
- P48 Field Service Planning
- P49 Distribution 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
- P65 4201 W 35th
- 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 Construction Planning
- P36 Gas Purchases
- P37 Gas Revenues
- P58 Division Street CNG Station
- P59 Insurance Programs
- P80 MGP Site-Archives
- P83 MGP Site-Crawford Sta
- P84 MGP Site-Division St Sta
- P86 MGP Site-Hawthorne Sta
- P87 MGP Site-Hough Place Sta
- P88 MGP Site-Irving Park Rd Sta
- P91 MGP Site-Mutual Fuel
- P93 MGP Site-North Sta Site
- P94 MGP Site-Pitney Court
- P96 MGP Site-Roosevelt Rd Sta
- P97 MGP Site-South Sta
- P99 MGP Site-Throop St Sta
- PA0 MGP Site-Willow St Sta
- PA1 MGP Site-22nd St Sta
- PA2 MGP Site-24th Place Sta
- PA5 MGP Site-64th St Sta
- PA6 MGP Site-73rd St Sta
- PA7 MGP Site-96th St Sta
- PA8 MGP Site-110th St
- 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